LCFF Budget Overview for Parents

Local Educational Agency (LEA) Name: Bass Lake Joint Union Elementary School District

CDS Code: 20651850000000

School Year: 2022-23

LEA contact information:

Michelle Townsend
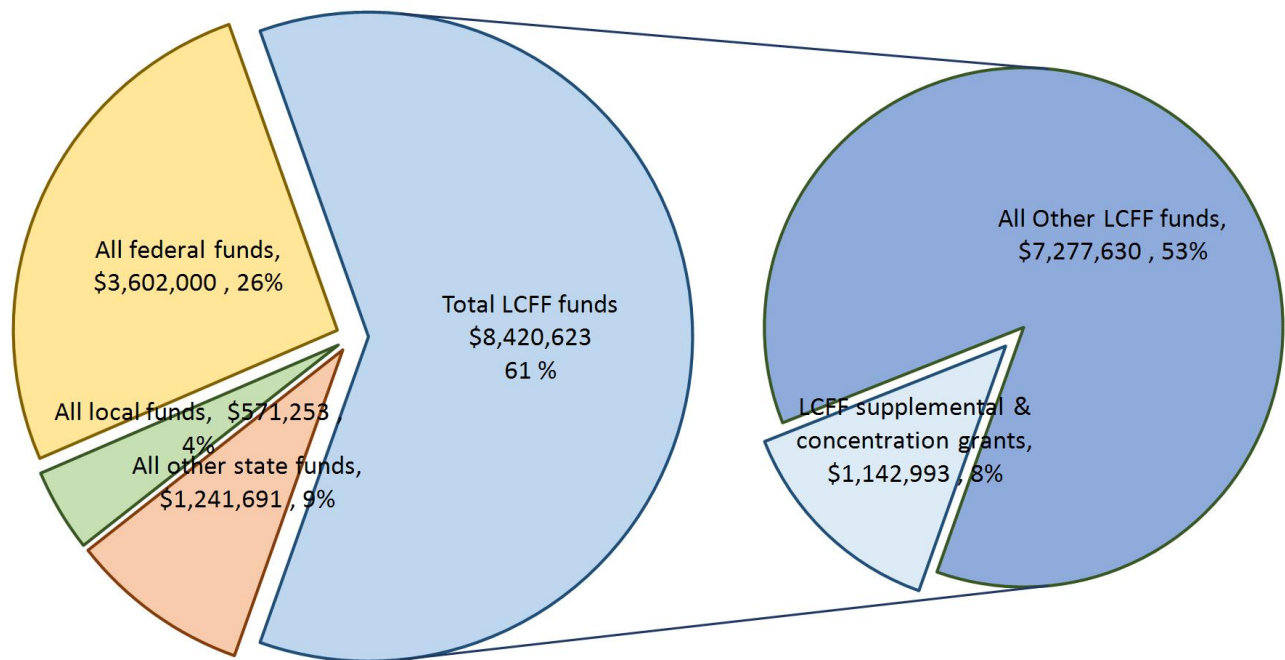
Director of Special Programs and Projects

rseals@basslakesd.org

(559) 642-1555 ext. 1040

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

Budget Overview for the 2022-23 School Year

Projected Revenue by Fund Source

All federal funds,
$3,602,000 , 26%

All local funds, $571,253 ,
4%

All other state funds,
$1,241,691 , 9%

Total LCFF funds
$8,420,623
61 %

All Other LCFF funds,
$7,277,630 , 53%

LCFF supplemental &
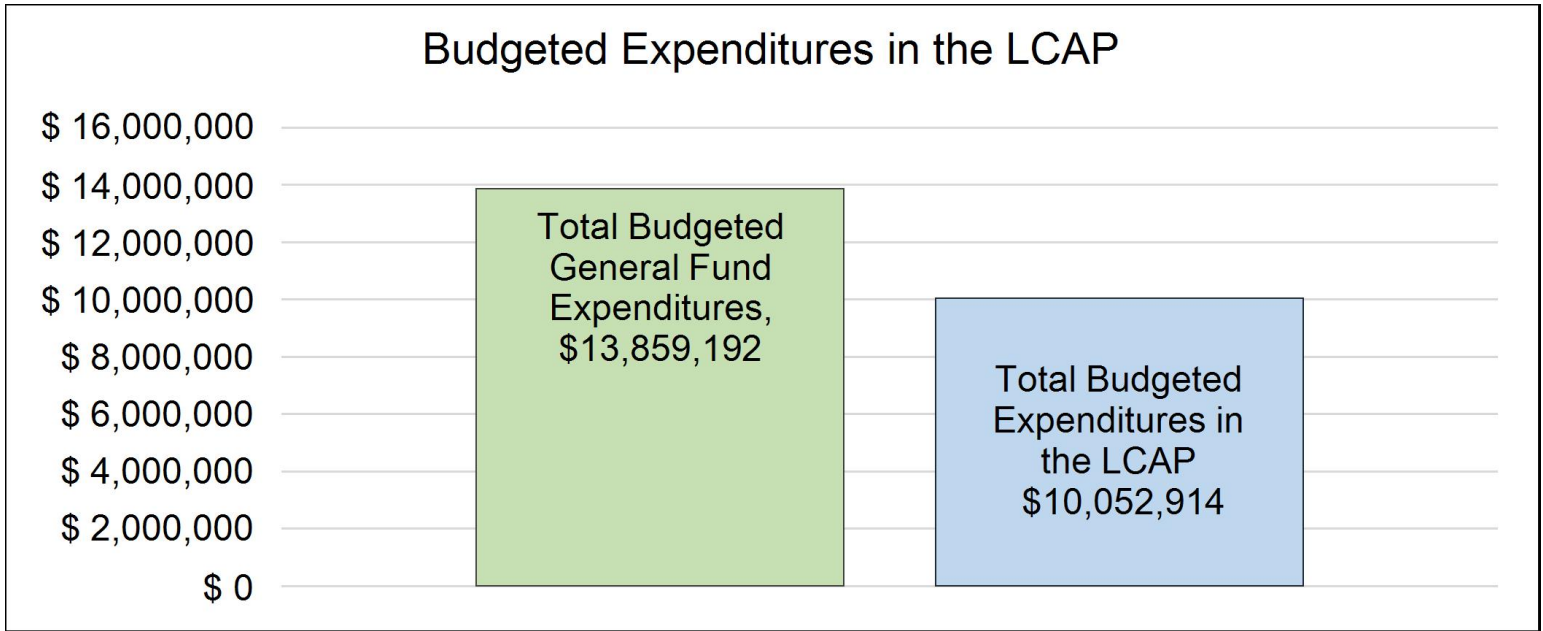concentration grants,
$1,142,993 , 8%

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

The text description for the above chart is as follows: The total revenue projected for Bass Lake Joint Union Elementary School District is $13,835,567, of which $8,420,623 is Local Control Funding Formula (LCFF), $1,241,691 is other state funds, $571,253 is local funds, and $3,602,000 is federal funds. Of the $8,420,623 in LCFF Funds, $1,142,993 is generated based on the enrollment of high needs students (foster youth, English learner, and low-income students).

LCFF Budget Overview for Parents

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

Budgeted Expenditures in the LCAP

Total Budgeted General Fund Expenditures, $13,859,192

Total Budgeted Expenditures in the LCAP $10,052,914

This chart provides a quick summary of how much Bass Lake Joint Union Elementary School District plans to spend for 2022-23. It shows how much of the total is tied to planned actions and services in the LCAP.

The text description of the above chart is as follows: Bass Lake Joint Union Elementary School District plans to spend $13,859,192 for the 2022-23 school year. Of that amount, $$10,052,914 is tied to actions/services in the LCAP and $3,806,278 is not included in the LCAP. The budgeted expenditures that are not included in the LCAP will be used for the following:

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

In 2022-23, Bass Lake Joint Union Elementary School District is projecting it will receive $1,142,993 based on the enrollment of foster youth, English learner, and low-income students. Bass Lake Joint Union Elementary School District must describe how it intends to increase or improve services for high needs students in the LCAP. Bass Lake Joint Union Elementary School District plans to spend $2,998,751 towards meeting this requirement, as described in the LCAP.

LCFF Budget Overview for Parents

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

Prior Year Expenditures: Increased or Improved Services for High Needs Students
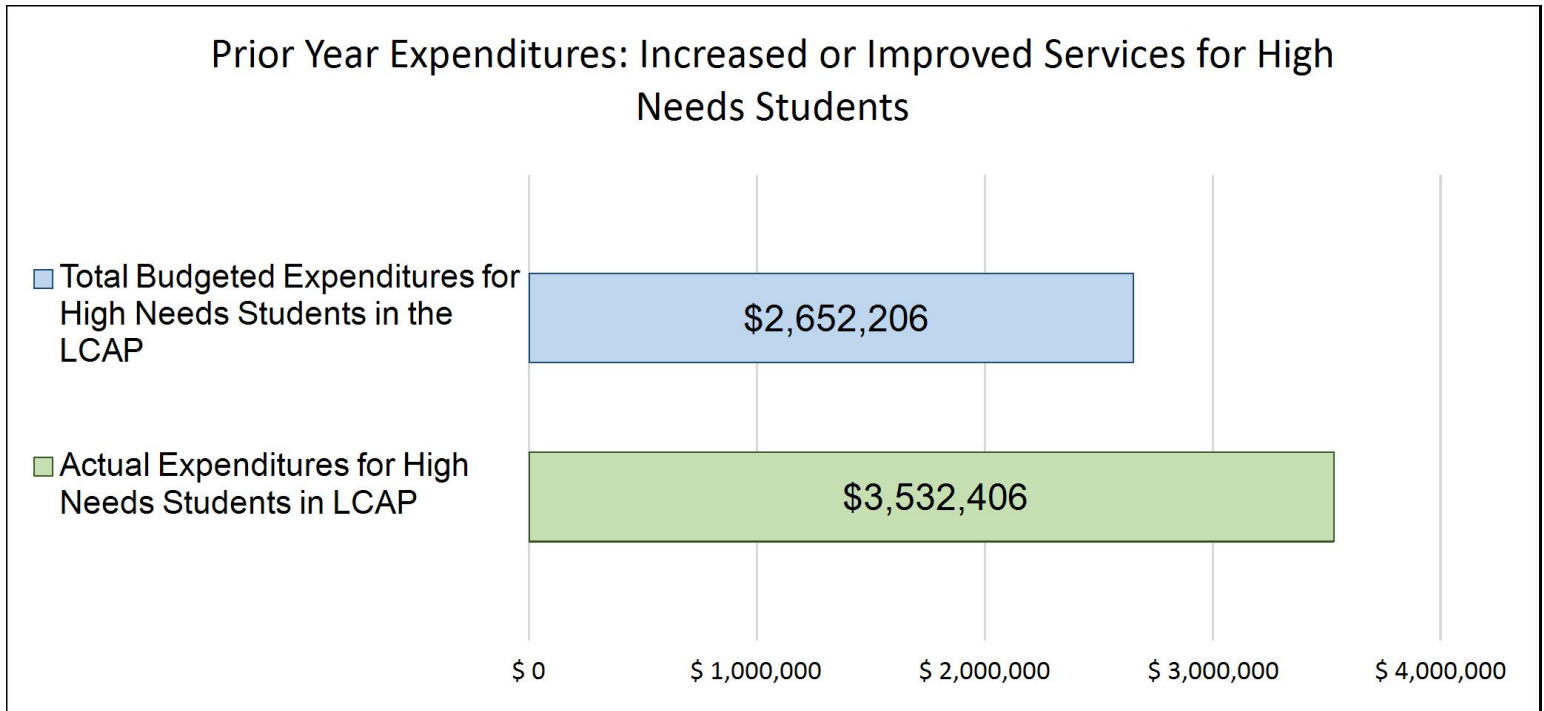
This chart compares what Bass Lake Joint Union Elementary School District budgeted last year in the LCAP for actions and services that contribute to increasing or improving services for high needs students with what Bass Lake Joint Union Elementary School District estimates it has spent on actions and services that contribute to increasing or improving services for high needs students in the current year.

The text description of the above chart is as follows: In 2021-22, Bass Lake Joint Union Elementary School District's LCAP budgeted $2,652,206 for planned actions to increase or improve services for high needs students. Bass Lake Joint Union Elementary School District actually spent $3,532,406 for actions to increase or improve services for high needs students in 2021-22.

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

Local Educational Agency (LEA) Name	Contact Name and Title	Email and Phone
Bass Lake Joint Union Elementary School District	Michelle Townsend Director of Special Programs and Projects	mtownsend@basslakesd.org 559 6421555 ext1040

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

A description of how and when the LEA engaged, or plans to engage, its educational partners on the use of funds provided through the Budget Act of 2021 that were not included in the 2020–21 Local Control and Accountability Plan (LCAP).

The LEA includes all of its funds in the Local Control and Accountability Plan. The LEA engages its educational partners to voice how funds are allocated and spent. Staff, parents, and community partners are given this opportunity through surveys and/or meetings with committees formed to include certificated staff, classified staff, parents, and all community partners. Several meetings take place throughout the school year. Multiple surveys were distributed throughout the school year. The questions asked in the surveys are crafted to allow the LEA to receive valuable feedback from all community partners, parents, and LEA staff members. The agendas for committee meetings are also created with information and questions meant to generate transparency and solicit ideas and input from all community partners to be sure they have the opportunity to engage in decision-making alongside the LEA. This allows for representation from all community partners to ensure the LEA provides quality education for every student in the District.

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

The LEA has allocated and used additional concentration grant add-on funding to support low income, English learners, and foster youth with the following programs:
Physical Education Teachers
Multi-tiered behavioral and social emotional health program.
Reading Lab - Response to Intervention teachers and materials.

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

The LEA sent out surveys to its educational partners to solicit feedback on how they would like to see the one-time federal funds that were intended to support recovery from the COVID-19 pandemic and the impacts of distance learning on pupils spent. The LEA disaggregated the results from this survey and met with staff to discuss how best to implement the funds.

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

The Bass Lake Joint Union School District has begun implementing the federal American Rescue Plan Act and the federal Elementary and Secondary School Emergency Relief expenditure plan. The following projects and programs identified in the LEA's ESSER plan have all begun and are in various stages of implementation.

1. The maintenance department has identified needed repairs and replacements at each school site. All of the projects have been identified, and several have begun. Some of these projects include but are not limited to replacing HVAC systems on several buildings and classrooms throughout the District, window and door replacements, and bus barn repairs at Wasuma Elementary School.
2. The LEA's technology department is in the process of researching and requesting bids from a variety of security camera and school clock/bell companies to determine which company and systems will be the most effective for our LEA's school campuses.
3. The outdoor learning environments project is still in the information gathering stage. The LEA is gathering information from site principals and teachers on where these outdoor learning environments would be the most effective.
4. We have begun planning for professional development for our multi-tiered behavioral and social emotional mental health. The District has been in contact with providers who will be delivering the professional development.

5. The extended learning opportunities are challenging for the LEA. Finding the available staff to run the after school extended learning opportunities is complex. Another hurdle for this program is transportation. This goal continues to be in the beginning planning stages due to the multiple hurdles the LEA is facing with launching the program.
6. Professional Development "buy back" days have been mentioned at one Bass Lake Teachers Association meeting and will be on the agenda for the next meeting. If the bargaining unit agrees to add these days for professional development, the District will add them to the 22-23 school calendar.

The LEA has had several successes with implementing the American Rescue Plan Act and the federal Elementary and Secondary School Emergency Relief expenditure plan. Multiple departments need to work together to implement the projects tied to these plans and the District's expenditures for these projects and programs. Each staff member in every department has been working tirelessly to plan and begin implementing the multiple projects that are in progress across the LEA. All departments are working closely with one another and using their expertise and wealth of knowledge to ensure the projects are moving along and staying on schedule.

The LEA is experiencing some challenges with implementing some of its projects. One challenge is the supply chain shortage. A second challenge is many contractors are behind on submitting bids due to their high demand. Architects are behind with submitting plans, and the "red tape" for permits has slowed projects down. Another reason for projects taking time to "launch" and get started is the project approval process. Each capital expenditure greater than $5,000 has a submission process through the California Department of Education for approval. It takes time for the CDE to respond to the LEA on approval due to the high volume of applications currently being sent to the CDE.

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

The LEA is using all fiscal resources received for the 2021-22 school year in a manner that is consistent with all of its LCAP goals, Safe Return to In-Person Instruction and Continuity of Services Plan, and the ESSER III Expenditure Plan. The LEA's first interim report shows that the LEA is on track with spending its fiscal resources in the manner that was outlined in all the plans mentioned above. The LEA's first interim budget report and the Budget Overview for Parents are available for all LEA stakeholders to review.

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

For additional questions or technical assistance related to the completion of the Supplement to the Annual Update to the 2021–22 Local

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

Introduction

California's 2021–22 Budget Act, the federal American Rescue Plan Act of 2021, and other state and federal relief acts have provided local educational agencies (LEAs) with a significant increase in funding to support students, teachers, staff, and their communities in recovering from the COVID-19 pandemic and to address the impacts of distance learning on students. Section 124(e) of Assembly Bill 130 requires LEAs to present an update on the Annual Update to the 2021–22 LCAP and Budget Overview for Parents on or before February 28, 2022, at a regularly scheduled meeting of the governing board or body of the LEA. At this meeting, the LEA must include all of the following:
- The Supplement to the Annual Update for the 2021–22 LCAP (2021–22 Supplement);
- All available mid-year outcome data related to metrics identified in the 2021–22 LCAP; and
- Mid-year expenditure and implementation data on all actions identified in the 2021–22 LCAP.

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

The 2021–22 Supplement is considered part of the 2022–23 LCAP for the purposes of adoption, review, and approval, and must be included with the LCAP as follows:
- The 2022–23 Budget Overview for Parents
- The 2021–22 Supplement
- The 2022–23 LCAP
- The Action Tables for the 2022–23 LCAP
- The Instructions for the LCAP Template

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

Instructions

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

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

Prompt 1: "*A description of how and when the LEA engaged, or plans to engage, its* educational partners *on the use of funds provided through the Budget Act of 2021 that were not included in the 2020–21 Local Control and Accountability Plan (LCAP).*"

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

Prompt 2: "*A description of how LEA used, or plans to use, the concentration grant add-on funding it received to increase the number of staff who provide direct services to students on school campuses with an enrollment of students who are low-income, English learners, and/or foster youth that is greater than 55 percent.*"

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

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

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

Prompt 3: "*A description of how and when the LEA engaged its educational partners on the use of one-time federal funds received that are intended to support recovery from the COVID-19 pandemic and the impacts of distance learning on pupils.*"

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

Describe how and when the LEA engaged its educational partners on the use of one-time federal funds it received that are intended to support recovery from the COVID-19 pandemic and the impacts of distance learning on students. See the COVID-19 Relief Funding Summary Sheet web page (https://www.cde.ca.gov/fg/cr/relieffunds.asp) for a listing of COVID-19 relief funding and the Federal Stimulus Funding web page (https://www.cde.ca.gov/fg/cr/) for additional information on these funds. The LEA is not required to describe engagement that has taken place related to state funds.

Prompt 4: "A description of how the LEA is implementing the federal American Rescue Plan Act and federal Elementary and Secondary School Emergency Relief expenditure plan, and the successes and challenges experienced during implementation."

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

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

Prompt 5: "A description of how the LEA is using its fiscal resources received for the 2021–22 school year in a manner that is consistent with the applicable plans and is aligned with the LEA's 2021–22 LCAP and Annual Update."

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

California Department of Education
November 2021

Local Control Accountability Plan

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

Local Educational Agency (LEA) Name	Contact Name and Title	Email and Phone
Bass Lake Joint Union Elementary School District	Michelle Townsend Director of Special Programs and Projects	mtownsend@basslakesd.org (559) 642-1555 ext. 1040

Plan Summary [2022-23]

General Information

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

The Bass Lake Joint Union Elementary School District (BLJUESD) is located in eastern Madera County in the Sierra Nevada foothills and mountains. The rural district is comprised of four schools: Wasuma Elementary School (TK-8) in Ahwahnee, Oakhurst Elementary School (TK-5), Oak Creek Intermediate School (6-8), and Fresno Flats Community Day School, also located in Ahwahnee on the Wasuma campus. The District boundaries are centered in and around the unincorporated Madera County towns of Oakhurst, Bass Lake, Ahwahnee, Nipinnawasee, and northern portions of Coarsegold. The District also is the authorizing district for an independent charter school, Yosemite-Wawona Elementary Charter School (TK-6), located in Wawona inside Yosemite National Park.

Prior to the pandemic and the 2021-2022 school year, the District had a total enrollment of approximately 893 students. As the pandemic raged, families throughout the community struggled with what they believed to be the most appropriate educational program for their children. Students returned to 100% in person learning for the 2021-2022 school year. Many families did not want to send their children back to school for in person learning for various reasons and enrolled their students in the Bass Lake Independent Study School (BLISS) program. Even with school returning to "normal" there were still many families who opted to leave the District. Some families moved out of the area in pursuit of employment and opportunity, many moving out of California. Others opted to home school their own children via the state's home school affidavit system. Many opted for enrollment in other independent study programs in the community, while a few opted to transfer to the Yosemite-Wawona Elementary Charter School. As a result, the District changed from a district experiencing increasing enrollment prior to the

pandemic, to one that now is faced with declining enrollment. As of August 2021, the District's enrollment was 814, a one-year loss of approximately 80 students. While it was believed that many of these students would return for the 2021-2022 school year, in August of 2021 the District's enrollment was 838, this was a slight increase, however the Districts Average Daily Attendance (ADA) was 752. The dramatic decrease in The District 's ADA was directly related to COVID-19 and students missing school because of themselves being sick with COVID-19 or in quarantine due to being a close contact exposure to the virus. School District's are funded on ADA. The past two years our funding was calculated on our 2019-2020 average daily attendance of 843. With the District's ADA being 100 less this year, this fact has made planning for the future troublesome for school and district leaders because of the uncertainty of how schools will be funded and the large effect the loss of Average Daily Attendance funding may effect the District's 2022-2023 budget.

California Dashboard 2021
Student Population: 814

The District's demographics include the following student groups:
* Socioeconomically Disadvantaged (60.9%)
* Students with Disabilities (14.4%)
* English Learners (8.8%)
* Homeless Youth (2.8%)
* Foster Youth (0.2%)

The racial/ethnic makeup of the District includes the following:
* White (67.9%)
* Hispanic (24.1%)
* American Indian/Native American (2.2%)
* Two or more races (2.9%)
* Asian (2%)
* African American (0.4%)
* Filipino (0.4%)
* Pacific Islander (0.1%)

The District continues to align its school sites' Single Plans for Student Achievement (SPSAs) to the LCAP goals and activities. Such alignment will allow the District to "bounce back" more quickly from the effects of the pandemic on schools by providing a strategic template of activities for its students. This will lead to the implementation of an effective learning recovery program, greater student achievement, positive school cultures and climates, and more-highly involved parents and community members.

Reflections: Successes

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

The 2020-2021 school year will forever be remembered for the tremendous challenges faced by all of society brought about by the COVID-19 pandemic. Schools were at the heart of great debate among political leaders, parents, community members, students, teachers, labor unions, media, and school and district leaders. School closures, small-group cohorts, partial reopening, hybrid scheduling, conflicting and ever-changing health & safety protocols and guidance, and full return to in-person instruction caused all concerned to remain as flexible as possible. Despite all of the challenges, the Bass Lake Joint Union Elementary School District achieved so many great accomplishments during the year.

Starting back with in person instruction in the Fall for the 2021-2022 school year for the first time since the pandemic and continuing to address the many, many effects on schools accessing data and trends still proved to be difficult when preparing the LCAP. However, there is more to work with this year than there was the pervious two years. The Bass Lake Joint Union School District pulled together during one of the toughest school years on record and was able to finish the year with many achievements. Some of the most significant include:

The California School Dashboard only contains enrollment and demographic data so far for the 2021-22 school year. Once the Academic Performance results are populated that data will be added to the LCAP and the successes and identified needs based on those scores will be noted. At the time of preparing this LCAP, District students were taking this year's CAASPP. English learners also were completing their ELPAC assessments. The data yielded from both CAASPP and ELPAC administrations will prove vital to school and District staff in effectively implementing learning recovery programs, while at the same time addressing learning gaps, scaffolding instruction for struggling students, and providing for the social-emotional health & safety of all students, but especially those students with disabilities, Foster & Homeless Youth, English learners, and low-income students.

Data we do have available that is worth celebrating is from iReady, the District's Benchmark assessment program. Students in grades first through eighth grades are given three iReady diagnostic assessments in both Reading and Math throughout the school year. One is given in the Fall shortly after students start the school year, the second is given in the winter and the third assessment is taken at the end of the school year in the Spring.

The following are iReady results from the 2021-2022 school year.

Reading Fall Diagnostic Results

Overall Placement
On or Above Grade Level: 25%
One Grade Level Below: 36%
Two or More Grade Levels Below: 39%

Placement by Domain

Phonological Awareness:
On or Above Grade Level: 89%
One Grade Level Below: 7%
Two or More Grade Levels Below: 5%

Phonics
On or Above Grade Level: 64%
One Grade Level Below: 11%
Two or More Grade Levels Below: 25%

High Frequency Words
On or Above Grade Level: 83%
One Grade Level Below: 7%
Two or More Grade Levels Below: 10%

Vocabulary
On or Above Grade Level: 26%
One Grade Level Below: 34%
Two or More Grade Levels Below: 40%

Comprehension Literature
On or Above Grade Level: 28%
One Grade Level Below: 33%
Two or More Grade Levels Below: 39%

Comprehension Informational Text
On or Above Grade Level: 23%
One Grade Level Below: 30%
Two or More Grade Levels Below: 47%

Reading Spring Diagnostic Results

Overall Placement
On or Above Grade Level: 41%
One Grade Level Below: 29%

Two or More Grade Levels Below: 30%

Placement by Domain
Phonological Awareness:
On or Above Grade Level: 93%
One Grade Level Below: 4%
Two or More Grade Levels Below: 3%

Phonics
On or Above Grade Level: 75%
One Grade Level Below: 10%
Two or More Grade Levels Below: 15%

High Frequency Words
On or Above Grade Level: 87%
One Grade Level Below: 7%
Two or More Grade Levels Below: 6%

Vocabulary
On or Above Grade Level: 44%
One Grade Level Below: 30%
Two or More Grade Levels Below: 26%

Comprehension Literature
On or Above Grade Level: 42%
One Grade Level Below: 26%
Two or More Grade Levels Below: 33%

Comprehension Informational Text
On or Above Grade Level: 35%
One Grade Level Below: 30%
Two or More Grade Levels Below: 35%

Math Fall Diagnostic Results

Overall Placement
On or Above Grade Level: 10%

One Grade Level Below: 42%
Two or More Grade Levels Below: 48%

Placement by Domain

Numbers and Operations:
On or Above Grade Level: 14%
One Grade Level Below: 40%
Two or More Grade Levels Below: 45%

Algebra and Algebraic Thinking
On or Above Grade Level: 18%
One Grade Level Below: 41%
Two or More Grade Levels Below: 41%

Measurement and Data
On or Above Grade Level: 20%
One Grade Level Below: 38%
Two or More Grade Levels Below: 42%

Geometry
On or Above Grade Level: 12%
One Grade Level Below: 35%
Two or More Grade Levels Below: 53%

Math Spring Diagnostic Results

Overall Placement
On or Above Grade Level: 27%
One Grade Level Below: 44%
Two or More Grade Levels Below: 29%

Placement by Domain

Numbers and Operations:
On or Above Grade Level: 37%
One Grade Level Below: 38%

Two or More Grade Levels Below: 25%

Algebra and Algebraic Thinking
On or Above Grade Level: 37%
One Grade Level Below: 39%
Two or More Grade Levels Below: 24%

Measurement and Data
On or Above Grade Level: 38%
One Grade Level Below: 34%
Two or More Grade Levels Below: 28%

Geometry
On or Above Grade Level: 25%
One Grade Level Below: 40%
Two or More Grade Levels Below: 36%

Celebrations from the iReady data in Reading are that the overall placement for students in grades first through eighth who placed on or above grade level increased by 16% from the start of the school year to the end of the school year. Although the District would like to see more than 50% of its students with an overall placement of on or above grade level, 41% is something to be celebrated coming off of a pandemic. The District is also excited about 93% of our students on or above grade level in phonological awareness and 75% are on or above grade level in phonics. Both of these domains are fundamental skills to reading and it is to be celebrated that a large percentage of the District's student have these skills.

It is also important to note success in Math, 17% of students increased to on or above grade level in overall placement on the iReady diagnostic from the beginning of the school year to the end. Students also showed significant improvement in the domain of numbers and operations. The increase from the fall diagnostic to the spring diagnostic for students performing on grade level in this domain increased by 23%. Again the District would like to see numbers above the 50% mark, however there has been a great deal of learning loss due to the COVID-19 pandemic and this growth is to be celebrated.

The District's Suspension Rate in 2019, earning Green status overall on the Dashboard (second-highest rating), the only district in Madera County to rate that highly. A closer examination of student groups in the Suspension Rate category showed that three student groups earned Blue status (highest rating possible), including English learners, Hispanic, and Homeless Youth, while the White student group earned Green status. A number of factors led to such improvement, including the implementation of the District's multi-tiered system of supports for behavior. The three-tiered system of support includes Tier 1 support by classroom teachers and support staff, Tier 2 support by SEL/PBIS paraeducators, and Tier 3 services that include professional counseling and support. The 2018-19 school year was the first with a fully developed system and the results speak for themselves. Fewer suspensions translate to more in-class time for struggling students. The

District fully understands the impact of trauma on students, which has led to the development of this program, which will be further expanded in 2021-2022 to not only address pre-pandemic issues, but also those that have developed as a result of the pandemic. The District did notice student's behavior was a bit more of a challenge coming back from school closures. The final data on suspension rates will be available soon and the District will look closely at that data to help drive decisions about student behavior to be sure we continue to be able to point to those statistics as a success for the District.

Reflections: Identified Need

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

Based on the iReady benchmark assessments, a number of areas are in need of improvement in the District. These include:
* Math, Math, and more Math!
  * Districtwide, iReady overall grade placement reports 73% of students in grades first through eighth are performing below grade level.
* English Language Arts
  * Districtwide, iReady overall grade placement reports 59% of students in grades first through eighth are performing below grade level.

Other areas of need include:
*Expansion of MTSS/PBIS Behavioral and Social-Emotional Health & Safety program.
*Continue to expand the RtI model for academics, particularly in the areas of Math and Reading

During the course of the 2020/21 school year classroom teachers regularly voiced concerns about the following based on the academic performance of their students on classroom assignments/assessments:
* Lack of student achievement in mathematics.
* Lack of student achievement in English language arts and Reading.
* Student's writing skills (this has not been a priority in recent years, further adding to student achievement concerns in English language arts and other academic disciplines).
* The trauma that has been experienced throughout society during the pandemic. The students, families, and staff of the District have also been victimized by traumatic events over the past year, the effects of which are already being witnessed as students returned for in-person instruction during the 2021-2022 school year. This creates a greater need for professional development for staff to effectively address the needs of their students and their families. Though the MTSS/PBIS Behavioral and Social-Emotional Health & Safety program is well-established in the District and has been quite successful to-date, the program will need to be further expanded due to the rise in cases of trauma. This, too, will require additional professional development for staff, and additional increases in counseling services at the Tier 2 and Tier 3 levels.
* Students have encountered unfinished learning during the 2021-2022 school year. The District will implement a learning recovery program that will include expanded learning opportunities, increased English language learner services, additional "push-in" and "pull-out" supplemental services, trauma informed practices, social-emotional learning, student achievement data analysis systems, professional

development of staff, and more.
* Chronic absenteeism and disengagement (chronic absenteeism rates continue to be much higher than state averages, a common finding for rural, mountain school districts throughout the region.

In short, the areas in need of significant improvement are (in no particular ranked order of importance):
* Student achievement in mathematics
* Student achievement in English language arts
* Student growth in Reading
* Development of student writing skills
* Chronic absenteeism rates
* English learner achievement in English language development program
* Professional development of staff in trauma informed practices, math pedagogy, data analysis, iReady assessments, and more
*Expansion of MTSS/PBIS Behavioral and Social-Emotional Health & Safety program.

LCAP Highlights

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

The main tenets of the 2021-2024 LCAP for the Bass Lake Joint Union Elementary School District are found in the three main goals:

1) Each and every student will receive high-quality instruction and learning opportunities that will prepare them for high school and their post-secondary pursuits (college, trade school, military, and/or the workplace), provided by highly-qualified professionals in clean, caring, safe, and secure environments.
2) Each and every student will receive access to high-quality intervention and support programs, services, and enrichment activities, with an emphasis on individualizing academic and social-emotional behavioral health & safety challenges and responsibilities in physically, emotionally, and cognitively safe learning environments.
3) Each and every stakeholder will receive opportunities to engage in the learning process by promoting opportunities that strengthen skills, competencies, and abilities of students, parents, staff, and the community.

Within these three overarching goal areas, several exciting programs and activities are embedded, including:
*Highly qualified, supported, and trained certificated and classified staff
*Professional development activities for teachers, staff, principals, and District leaders
*Extended learning opportunities for students, including after-school programs, enrichment activities, field trips, athletics, music/band, summer school, leadership (California Cadet Corps), and more
*Professional collaborative practices for planning and evaluation purposes
*Safe and secure learning environments

*PBIS program enhancements and expansion at all sites targeting improved attendance, engagement, student growth, positive school cultures & climates, social-emotional behavioral health, and more
*Expansion of the multitiered system of supports for social-emotional behavioral health & safety and mental health---additional counselors for Tier 3, additional time for Tier 2, and more training and development for Tier 1
*Physical health education program, including a PE teacher at each site dedicated to improving students' physical health and fitness, which leads to great social-emotional and mental health
*Healthy meals and snacks through the District's nutrition program
*Comprehensive school safety program
*Stakeholder engagement, opportunities for feedback, and meaningful input
*High-quality interventions, support, and services for English language development, mathematics, Foster youth, low income, Special Education, and students experiencing Homelessness
*Multitiered system of supports for Reading development
*Programs aimed at reducing chronic absenteeism and suspensions throughout the District, while further developing and maintaining positive school cultures and climates
*Ensuring that students and staff have access to high-quality educational technology, including reliable high-speed broadband connectivity
*Focus on addressing aging facilities, including regular inspections protocols and timely repair or replacement of problem areas
*Educational program options including traditional in-person learning and the Bass Lake Independent Study School (BLISS) program
*Transportation services including to and from school, athletics, academic competitions, field trips, and other enrichment activities and programs

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.

Not applicable---no schools within the Bass Lake Joint Union Elementary School District were identified for comprehensive support and improvement in 2018-19, 2019-2020, or 2020-2021 under the Every Student Succeeds Act (ESSA).

Support for Identified Schools

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

Not applicable--no schools in the District were identified to receive CSI in 2018-19, 2019-2020, or 2020-2021.

Monitoring and Evaluating Effectiveness

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

Not applicable--no schools in the District were identified to receive CSI in 2018-19, 2019-2020, or 2020-2021.

Engaging Educational Partners

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

The process in the development of the LCAP and engaging educational partners continued to be a challenge for the District. Although in person schooling has resumed the task of scheduling meetings to engage educational partners was still a bit of a challenge due to COVID-19. With many people contracting COVID-19 during the Omicron surge and needing to be in quarantine, several meetings had to be cancelled or postponed. We were able to conduct in person meetings, but many of our educational partners preferred to hold meetings through Google Meet or Zoom.

The District solicited feedback from our educational partners in many ways throughout the 2021-2022 school year. School leaders conducted a variety of educational partner meetings which yielded data and information that was instrumental in the development of the LCAP. Such meetings included, staff, PTA/PTC, school site council, English learner advisory council (ELAC), and more. These meetings included classified and certificated staff, parents, and community members. At each of these meetings LCAP goals and actions were discussed. In May 2022, the District posted its annual LCAP survey and received 50 responses from our educational partners, 82 less responses than last year.

In addition to stakeholder meetings such as those listed above, stakeholders had the opportunity to provide feedback and information a the monthly regularly-scheduled Board of Trustees meetings.

The volume and varied nature of the above educational partners engagement meetings held throughout the 2021-2022 school, allowed our education partners plenty of opportunities for significant and purposeful engagement which was critical to the development of this LCAP and the budget process. This engagement continues to support the District's comprehensive strategic planning, accountability, and school improvement processes currently in place and/or planned for future years as described in this LCAP. Educational partners engagement as described above is ongoing throughout the school year. Other educational partner groups with whom the District continuously engages include California School Employees Association Local #757, Bass Lake Teachers Association, English Learner Advisory Committee, Special Education Local Plan Area (SELPA) administrator, school personnel, parents, students, and community members.

A summary of the feedback provided by specific educational partners.

The spring LCAP annual survey provided a summary of what school and District leaders had heard and learned throughout the school year from the educational partners meetings and previous surveys. There continued to be significant concern voiced about the social-emotional, behavioral, and mental health of students. Similar concerns that were brought to the District's attention last year continue to be some of our partners continued concerns such as students' physical health, such as obesity, weight gain, conditioning, strength, and stamina. These continue to be critical components of this LCAP because as research shows, a student's basic needs must first be met before the child is open to academic or social-emotional growth and development. This and other feedback as described below was consistently received from all educational partner groups throughout the school year, culminating with the annual LCAP survey, including school site councils, PTAs/PTCs, school classified and certificated staffs, students, parents, English learner advisory committee, and the District leadership team.

The Spring LCAP survey that was made available Districtwide to all educational partners produced the following:

*89.8% of survey respondents believe the District and its schools set high standards for academic success

*75% of survey respondents believe the District and its schools provide parents with information about grade-level standards that their child(ren) is (are) responsible for mastering

*85.4% of survey respondents believe the District and its schools meet the individual academic needs of their child(ren)

*79.2% of survey respondents believe the District and its schools update academic programs based upon student achievement data

*82% of survey respondents believe the District's schools are in good physical repair

*83.3% of survey respondents rate the District's academic program as very effective

*91.8% of survey respondents believe the District's teachers utilize a variety of materials, resources, technology, and strategies to help students learn

*89.8% of survey respondents believe the District and its schools respond promptly to emails, phone calls, and messages

*93.7% of survey respondents believe teachers in the District genuinely care for the academic progress and overall safety & welfare of students

*68% of survey respondents believe problems and conflicts are dealt with in a fair and constructive manner in the District

*84% of survey respondents believe the District's schools keep parents/guardians well-informed about the progress of their child(ren)

*91.7% of survey respondents would recommend the District's schools to parents looking for a new school for their child(ren) to attend

Educational Partners identified the following items as most critical to improving District and school performance:
(educational partners who received the survey that produced the following data were district staff, parents/guardians, students, and community members)

1) Extended learning opportunities (after-school programs, summer school, reading camps, math academies, etc.) (52%)
2) Providing social-emotional and mental health supports & services (50%)
3) School Culture (50%)
4) Student, family, and community support (50%)

*90% of survey respondents believe students have access to high-quality curriculum and instructional materials (including technology resources) Districtwide

*92% of survey respondents believe District teachers provide high-quality instruction

*87.7% of survey respondents believe the District and its school are effective in creating safe, professional learning environments

*85.4% of survey respondents believe the District and its schools seek parent/guardian/community input (e.g., PTA/PTC, school site councils, ELAC/DELAC, parent-teacher conferences, etc.)

State Priority Goal #1: Basic Services
Educational Partners top-three identified services that they believe are most important for the District and its schools to improve are:
1) Teacher recruitment, selection, retention, new teacher support, and professional development (67.3%)
2) Access to physical and mental health services for students/families/guardians (53.1%)
3) Student access to curriculum and instructional materials (including textbooks, technology, etc.) (49%)

State Priority Goal #2: Implementation of State Standards
* Educational Partners top-three identified services they believe are most important for the District and its schools to improve are:
1) Classroom resources and instructional materials for teachers (72.3%)
2) Collaboration, planning, and grade-level time for teachers (63.8%)
3) Access to high-quality curriculum and supporting materials (53.2%)

State Priority Goal #3: Parent Engagement
*Educational Partners top-three identified services believed to be most important for the District and its schools to improve are:
1) Ongoing parent/family/guardian communication (67.3%)
2) Parent/family/guardian resource centers at school sites (46.9%)
3) Parent/Family/Guardian training workshops (38.8%)

State Priority Goal #4: Student Achievement
*Educational Partners top-three identified services believed to be most important for the District and its schools to improve are:
1) Increased opportunities for extended learning opportunities (e.g., after-school programs, tutoring, enrichment classes, summer school, reading academies, math/science camps, etc.) (73.5%)
2) Increased academic supports for students (65.3%)
3) Increased reading and/or math labs (42.9%)

State Priority Goal #5: Student Engagement
*Educational Partners top-three identified services believed to be most important for the District and its schools to improve are:

1) Extracurricular activities, clubs, events, and programs (52%)
2) Extended learning opportunities (after-school programs, math/science camps, reading academies, health & fitness clubs, etc.) (50%)
3) Additional social-emotional and mental health counselors (46%)

State Priority Goal #6: Student Climate
*Educational Partners top-three identified services believed to be most important for the District and its schools to improve are:
1) Positive school culture programs and activities (73.5%)
2) Mental health resources and behavioral intervention teams (71.4%)
3) Social & emotional learning (curriculum, activities, circle of friends, PBIS programs & activities) (69.4%)

State Priority Goal #7: Access to Broad Course of Study
*Educational Partners top-three identified services believed to be most important for the District and its schools to improve are:
1) Student access to field trips and other beyond-the-classroom learning activities (real and virtual) (80%)
2) Co-curricular programs, courses, and activities (band/music, Spanish/world languages, etc.) (64%)
3) Challenging and engaging elective courses (62%)

State Priority Goal #8: Other Student Outcomes
*Educational Partners top-three identified services believed to be most important for the District and its schools to improve are:
1) Community service oriented programs, activities, clubs (78%)
2) Connecting classroom learning to real world and job-based skills and experiences (76%)
3) Athletics, music/band, arts, drama/performing arts, dance (72%)

A draft of the 2022-2023 LCAP was presented to the parent advisory/DELAC committee on
The superintendent did not receive any written comments regarding the 2021-2022 LCAP draft.

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

This District's LCAP was heavily influenced by our educational partners input. The creation of the three goals were all a byproduct of strategic planning by District and school leadership, and reinforced or validated by education partners input as described below:

Goal 1: "Each and every student will receive high-quality instruction and learning opportunities that will prepare them for high school and their post-secondary pursuits (college, trade school, military, and/or the workplace), provided by highly-qualified professionals in clean, caring, safe, and secure environments."

Educational partners input that led directly to the formation of this goal:

Goal 2: "Each and every student will receive access to high-quality intervention and support programs, services, and enrichment activities, with an emphasis on individualizing academic and social-emotional behavioral health & safety challenges and responsibilities, in physically, emotionally, and cognitively safe learning environments."
Educational partners input that led directly to the formation of this goal:

Goal #3: "Each and every stakeholder will receive opportunities to engage in the learning process by promoting opportunities that strengthen skills, competencies, and abilities of students, parents, staff, and the community."
Educational partners input that led directly to the formation of this goal:

Goals and Actions

Goal

Goal #	Description
1	Each and every student will receive high-quality instruction and learning opportunities that will prepare them for high school and their post-secondary pursuits (college, trade school, military, and/or the workplace), provided by highly-qualified professionals in clean, caring, safe, and secure environments.

An explanation of why the LEA has developed this goal.

Providing high-quality, engaging educational experiences by highly-qualified professionals in safe, clean, caring learning environments is at the heart of what successful schools and districts do. Success in this area may be found in a number of forms, including but not limited to CAASPP scores, ELPAC growth, student grades, attendance, Facility Inspection Tool (FIT) reports, student performance levels as measured by local assessments, educational partners survey results, and more. When staff is highly-qualified, supported, and well-trained, students will learn. When combined with school environments that are safe and secure, student learning and growth is maximized. It is anticipated that the District's continued emphasis on further implementing and sustaining PBIS strategies and programs will enable positive school climates and cultures to be strengthened at school sites leading to improved attendance, engagement, and student growth. The physical conditions and appearances of the school sites will remain an area of focus for the District. Many District facilities are aging and in need of critical repairs or replacement. The District will continue to maintain campuses that are clean and secure by working to implement necessary improvements.

The District needs to improve the academic achievement of its students. An analysis of pre-pandemic California School Dashboard data indicates the the District needs to improve both in mathematics and English language arts. This analysis also indicates the presence of achievement gaps among student groups. Improvement will require require additional staff training, teacher collaboration, and teacher-leader development. Adequate time for teachers to collaborate in the development of curriculum and lesson planning is critical to student and teacher success. This collaboration must occur among and between grade levels throughout the District. Continued support in utilizing technology as an educational tool to further engage and enrich students' educational experiences is also a critical need. At the same time, there is a realization that students' social-emotional and mental health needs must first be addressed effectively by the District prior to any substantive growth in academic achievement will be realized. This requires strategic planning and implementation of multi-tiered systems of support for students to align the complicated array of needs that will yield sustained growth and development academically and socially by the District's students.

Input from our educational partners also led directly to the development and inclusion of this goal, as described in the Engaging Educational Partners section of this LCAP.

The actions associated with this goal will lead directly to improvements in student learning and growth, as will be evidenced in the measuring and reporting metrics as listed below, with incremental improvements each year over the three year cycle of this plan.

Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
CAASPP English Language Arts Scores	2018-2019: Met or Exceeded Standard In order to protect student privacy, an asterisk (*) will be displayed instead of a number on test results where 10 or fewer students had tested. 2020-2021 Met or Exceeded Standard Due to factors surrounding the novel coronavirus (COVID-19) pandemic, testing participation in 2020–21 varied. Care should be used when interpreting results. All Students: 36.81% American Indian or Alaskan Native: 14.29% Asian: 45.45% Black or African American: Filipino: Hispanic: 27.27%	2021-2022 Met or Exceeded Standard Data will be populated once it is available.			2023-2024: Distance from Standard All Students: +1 English Learners: -36 Socioeconomically Disadvantaged: -16 Hispanic: -30 White: +9 Students w/Disabilities: -79

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
	Native Hawaiian or Pacific islander: White: 31.5% Two or More Races: 58.34% Economically Disadvantaged: 29.96% English Learners: 8.43% Students with Disabilities:3.23%				
CAASPP Mathematics Scores	2018-2019: Met or Exceeded Standard In order to protect student privacy, an asterisk (*) will be displayed instead of a number on test results where 10 or fewer students had tested. All Students:	2021-2022 Met or Exceeded Standard Data will be populated once it is available.			2023-2024: Distance from Standard All Students: -23 English Learners: -67 Socioeconomically Disadvantaged: -41 Hispanic: -52 White: -18 Students w/Disabilities: -101

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
	English Learners: Economically Disadvantaged: Hispanic: White: Asian: American Indian or Alaskan Native: Two or More Races: Students with Disabilities: 2020-2021 Met or Exceeded Standard Due to factors surrounding the novel coronavirus (COVID-19) pandemic, testing participation in 2020–21 varied. Care should be used when interpreting results. All Students: 25.76% English Learners: 4.08% Economically Disadvantaged: 19.84% Hispanic: 20.49% White: 27.08% Asian: 36.36%				

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
	American Indian or Alaskan Native: 21.43% Two or More Races: 46.16% Students with Disabilities:6.45%				
English Learner Progress Indicator (ELPI)	CA Dashboard: Percentage of Students Making Progress Toward English Language Proficiency 2018-2019: 45.6% 2018-2019 Reclassification Rate: 10.5%	2021-2022 Data will be populated once it is available.			CA Dashboard: Percentage of Students Making Progress Toward English Language Proficiency 2023-2024: 80% 2023-2024: 45%
Facility Inspection Tool (FIT) Assessment Reports	2019-2020: Fresno Flats Community Day School: 81.25% (Fair) Oak Creek Intermediate School: 96.5% (Good)	2020-21 Fresno Flats Community Day School: Fair Oak Creek Intermediate School: Good			2023-2024: Fresno Flats Community Day School: 100% (Exemplary) Oak Creek Intermediate School: 100% (Exemplary)

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
	Oakhurst Elementary School: 99% (Exemplary) Wasuma Elementary School: 84% (Fair)	Oakhurst Elementary School: Exemplary Wasuma Elementary School: Fair			Oakhurst Elementary School: 100% (Exemplary) Wasuma Elementary School: 100% (Exemplary)
Teachers Appropriately Assigned and Credentialed	2020-2021: 100% AERIES/CALPADS Data Williams Complaints	2021-2022: 100% AERIES/CALPADS Data Williams Complaints			2023-2024: 100%
Student Access to Standards-Aligned Curriculum	2020-2021: 100% Measured by Williams Complaints	2021-2022: 100% Measured by Williams Complaint			2023-2024: 100%
Local Indicator--- Basics: Teachers, Instructional Materials, Facilities	CA Dashboard: 2018-2019: MET	CA Dashboard: 2021-2022: MET			CA Dashboard: 2023-2024: MET
Local Indicator--- Access to a Broad Course of Study (Extent to which students have access to, and are enrolled in, a broad course of study)	CA Dashboard: 2018-2019: MET	CA Dashboard: 2021-2022: MET			CA Dashboard: 2023-2024: MET
Local Indicator--- Implementation of Academic Standards	CA Dashboard: 2018-2019: MET	CA Dashboard: 2021-2022: MET			CA Dashboard: 20233-2024: MET

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
LCAP Educational Partners Survey: The percentage of survey respondents who choose either Agree or Strongly Agree to the prompt, "I believe the District and its schools set high standards for academic success."	2020-2021: 92.3%	2021-2022: 89.8%			2023-2024: 96%
LCAP Educational Partners Survey: The percentage of survey respondents who choose either Agree or Strongly Agree to the prompt, "I believe the District's schools are in good physical repair."	2020-2021: 79.4%	2021-2022: 82%			2023-2024: 90%
LCAP Educational Partners Survey: The percentage of survey respondents who choose either Agree or Strongly Agree to the prompt,	2020-2021: 87.1%	2021-2022: 83.3%			2023-2024: 95%

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
"Overall, I would rate the academic program in the District as very effective."					
LCAP Educational Partners Survey: The percentage of survey respondents who choose either Agree or Strongly Agree to the prompt, "The teachers genuinely care for the academic progress and overall safety & welfare of my child(ren)."	2020-2021: 94.6%	2021-2022: 93.7%			2023-2024: 98%
LCAP Educational Partners Survey: The percentage of survey respondents who choose either Agree or Strongly Agree to the prompt, "Students have access to high-quality curriculum and instructional materials (including technology resources)."	2020-2021: 90.9%	2021-2022: 90%			2023-2024: 96%

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
LCAP Educational Partners Survey: The percentage of survey respondents who choose either Agree or Strongly Agree to the prompt, "Teachers provide high-quality instruction."	2020-2021: 93.1%	2021-2022: 92%			2023-2024: 98%
LCAP Educational Partners Survey: The percentage of survey respondents who choose either Agree or Strongly Agree to the prompt, "The District and its schools are effective in creating safe, professional learning environments."	2020-2021: 90.1%	2021-2022: 87.7%			2023-2024: 96%
Williams Complaints	2020-2021: None	2021-2022: 4 Williams Complaints were filed with the District. All 4 complaints were investigated by an outside investigator. All allegations towards			2023-2024: None

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
		the District were found to be Not Sustained.			

Actions

Action #	Title	Description	Total Funds	Contributing
1.1	Professional Development of Staff	Staff will receive professional development that further prepares them to provide meaningful and engaging instruction, services, and/or supports to each and every student. Topics to include: student achievement data analysis systems, supplemental academic support applications, math pedagogy, science of reading, phonological awareness, iReady, student writing, educational technology, English language development, English language arts instructional strategies, and other related topics. Other areas of professional development that will impact multiple goals in this LCAP include: behavioral and social-emotional health & safety, trauma informed practices, mental health, academic intervention, services, and supports, PBIS, strategies to support Foster and Homeless Youth, and other related topics targeting the needs of unduplicated pupils.	$188,301.00	Yes
1.2	Teacher Leader Development and Collaboration	Provide focus on the development of teacher leaders by providing opportunities for teacher collaboration and peer-to-peer teaching and observation opportunities.	$75,813.00	No
1.3	Educational Technology Department and Technology Coach Support	The District will continue to maintain the Educational Technology Department. Department staff will be responsible for maintaining and upgrading existing technology infrastructure and connectivity throughout the District. A Technology Coach position will be maintained whose primary focus is on the development of staff and students in the utilization of various educational technology applications, software, and hardware. The District will maintain and expand educational opportunities focused on the use of technology,	$959,405.00	Yes

Action #	Title	Description	Total Funds	Contributing
		including the Solar Suitcase Program, LEGO Robotics, and other STEAM courses and programs throughout the District. The District is planning a technology refresh of student devices in 2023-2024.		
1.4	Teacher Observation and Evaluation System	The District will continuously refine the teacher observation and evaluation process for it to remain focused on improving instruction through the utilization of a coaching model. The teacher and Principal collaboratively select the California Teaching Standard to be reviewed. As the observation approaches, a pre-observation meeting is held, followed by the focused observation, leading to a post-observation meeting during which key data is reviewed. The coaching model is employed, followed by opportunities for peer observations.	$85,250.00	Yes
1.5	Clean, Caring, Safe and Secure Learning Environments	The District will continuously provide clean, caring, safe, and secure learning environments for its students, staff, families, and communities. This includes but is not limited to: physical repairs and upgrades to facilities, general maintenance, video surveillance systems, pandemic-related safety procedures and protocols, clean drinking water, maintenance of the Catapult Emergency Management System (CEMS), and improved bell systems and loud speakers in coordination with the CEMS. Each site in the District will conduct regular safety and maintenance inspections, as well as undergo annual inspections by California Risk Management Authority. Recommended and necessary upgrades or repairs will be completed in timely fashion. The District will also utilize the Facility Inspection Tool (FIT) to conduct such inspections to provide appropriate documentation to be shared with its educational partners in the School Accountability Report Cards, during various educational partners meetings (Health & Wellness Committee, District Safety Committee, school site council, Board of Trustees, etc.).	$1,388,320.00	No
1.6	Basic Student Needs	The District will provide healthy meals and snacks and a physical education program that meet state and federal requirements. The	$133,267.00	No

Action #	Title	Description	Total Funds	Contributing
		District will review and update District's safety plans annually. The District will review and update the Wellness Policy and implement programs to improve students' and staffs' physical, social-emotional, and mental health and wellness. The District provides a district nurse and health aide to serve students districtwide.		
1.7	Highly-qualified Staff	The District will continue to hire, retain, and appropriately assign qualified teachers and instructional support staff.	$3,945,694.00	No

Goal Analysis [2021-22]

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

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

The District does not have any substantive difference in its planned actions and the actual implementation of these actions for Goal 1.

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

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

All actions were effective in making progress towards the goal of each and every student will receive high-quality instruction and learning opportunities that will prepare them for high school and their post-secondary pursuits (college, trade school, military, and/or the workplace), provided by highly-qualified professionals in clean, caring, safe, and secure environments.

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

There were no changes to planned goals, metrics, or desired outcomes. In reflecting on our metrics and our desired outcomes for the 2023-2024 school year we have noticed that the District will need to make school sites, Fresno Flats, Oak Creek Intermediate, and Wasuma a priority for facilities repairs in order to reach the status of exemplary based of off the Facility Inspection Tool. The District is also spending

time analyzing and discussing an effective way to encourage more of our educational partners to participate in LCAP surveys and meetings. The desired percentage of responses to certain survey questions is not where we would like it to be. In reflecting on this the District has come to the conclusion that one of the reasons might be the low percentage of educational partners who participate in taking the LCAP survey.

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	Each and every student will receive access to high-quality intervention and support programs, services, and enrichment activities, with an emphasis on individualizing academic and social-emotional behavioral health & safety challenges and responsibilities, in physically, emotionally, and cognitively safe learning environments.

An explanation of why the LEA has developed this goal.

Even prior to the COVID-19 pandemic and subsequent school closures, providing for the unique needs of each and every student was a tremendous challenge for schools and districts everywhere, including the Bass Lake Joint Union Elementary School District. These needs range from academic, cognitive, social-emotional, behavioral, to those affecting a child's mental health and trauma-induced. At the same time, other students need enrichment activities that allow them to go beyond general classroom instruction. Post-pandemic, however, these issues, especially those focused on the social-emotional, behavioral, mental, and physical health, are expected to be more prevalent and likely widespread. The need for additional counseling, social-emotional behavioral, and mental health specialists will be especially pronounced. But students' physical health must also be addressed simultaneously because these realms of health go hand-in-hand, that is they are interrelated and interdependent.

Input received during the development of this LCAP and this specific goal was heavily pointed toward the overall health and wellness of students, physically and mentally, as described in the engaging educational partners section of this LCAP.

Academic deficiencies continue to be higher than normal as a result of the pandemic. Students are expected to require additional interventions and supports in reading, English language development, mathematics, and English language arts in greater numbers than in previous years. These needs, coupled with those described in the paragraph above, will lead to further development and expansion of each school's PBIS program and multitiered system of supports both in social-emotional behavioral health & safety and in reading instruction and development.

It is anticipated that the effects of the pandemic will require multiple years for students to recover by performing at grade level. As such, it is anticipated that the District will see incremental improvements in the data associated with the measuring and reporting metrics identified below to analyze the effectiveness of the actions associated with this goal.

Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Chronic Absenteeism	CA Dashboard: 2018-2019: All students: 14.4% English Learners: 3.4% Students w/Disabilities: 18.7% Hispanic: 10.8% Homeless: 22.6% Socioeconomically Disadvantaged: 17.6% White: 15% Attendance Rate: 92%	CA Dashboard 2021-2022: Data Not Yet Available. Once the data is available it will be entered here.			CA Dashboard: 2023-2024: All students: 5% English Learners: Less than 3% Students w/Disabilities: 9% Hispanic: Less than 3% Homeless: 12% Socioeconomically Disadvantaged: 8% White: 6% Attendance Rate: 97%
Suspension Rate	CA Dashboard: 2018-2019: All students: 2.7% English Learners: 0% Hispanic: 1.5% Homeless: 0% White: 2.8% Socioeconomically Disadvantaged: 3.9% Students w/Disabilities: 3.5%	CA Dashboard 2021-2022: Data Not Yet Available. Once the data is available it will be entered here.			CA Dashboard: 2023-2024: All students: Less than 2% English Learners: Less than 1% Hispanic: Less than 1% Homeless: Less than 1% White: Less than 2% Socioeconomically Disadvantaged: Less than 2%

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
					Students w/Disabilities: Less than 2%
Reading (Local)	iReady Reading(1st-8th grades) Fall 2021 Percentage of students at or above grade level: 25%	iReady Reading(1st-8th grades) Spring 2022 Percentage of students at or above grade level: 40%			iReady Benchmark Diagnostic Assessment Spring 2024 Percentage of students at or above grade level: 60%
Local Indicator---Local Climate Survey	CA Dashboard: 2018-2019: MET	CA Dashboard: 2021-2022: Met			CA Dashboard: 2023-2024: MET
Mathematics (Local)	iReady Mathematics Grade-Level Assessments: Fall 2021 Percentage os students at or above grade level: 10%	iReady Mathematics (1st-8th grades) Spring 2022 Percentage os students at or above grade level: 27%			iReady Mathematics Grade-Level Assessments: Spring 2024 Percentage of students at or above grade level: 50%
Expulsion Rate	2020-2021: 0	2021-2022: 0			2023-2024: 0
Middle School Dropout Rate	2020-2021: 0	2021-2022: 0			2023-2024: 0

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
School Climate Survey: Percentage of students who choose either Agree or Strongly Agree when asked if school is a safe place for students.	California Healthy Kids Survey: 2018-2019: 100%	School Climate Survey: 2021-2022: 87%			California Healthy Kids Survey: 2023-2024: 100%
LCAP Educational Partners Survey: Percentage of survey respondents who choose either Agree or Strongly Agree to the prompt, "I believe the District and its schools meet the individual academic needs of my child."	2020-2021: 89.4%	2021-2022: 85.4%			2023-2024: 95%
LCAP Educational Partners Survey: The percentage of survey respondents who choose either Agree or Strongly Agree to the prompt, "Teachers utilize a variety of materials,	2020-2021: 96%	2021-2022: 91.8%			2023-2024: 98%

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
resources, technology, and strategies to help my child learn."					
Physical Fitness Tests (PFTs)	2018-2019: Grade 7: Percentage of Students in Healthy Fitness Zone (HFZ): *Aerobic Capacity: 52.2% *Body Composition: 56.5% *Abdominal Strength: 80.4% *Trunk Extension Strength: 85.9% *Upper Body Strength: 52.2% *Flexibility: 67.4% Grade 5: Percentage of Students in Healthy Fitness Zone (HFZ): *Aerobic Capacity: 68.2% *Body Composition: 64.5% *Abdominal Strength: 97.3% *Trunk Extension Strength: 66.4% *Upper Body Strength: 69.1%% *Flexibility: 79.1%	2021-2022: Data Not Yet Available. Once the data is available it will be entered here.			2023-2024: Grade 7: Percentage of Students in Healthy Fitness Zone (HFZ): *Aerobic Capacity: 75% *Body Composition: 72% *Abdominal Strength: 95% *Trunk Extension Strength: 95% *Upper Body Strength: 70% *Flexibility: 82% Grade 5: Percentage of Students in Healthy Fitness Zone (HFZ): *Aerobic Capacity: 83% *Body Composition: 80% *Abdominal Strength: 98% *Trunk Extension Strength: 81% *Upper Body Strength: 84% *Flexibility: 94%

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24

Actions

Action #	Title	Description	Total Funds	Contributing
2.1	Behavioral and Social-Emotional Mental Health & Safety Program	The District will provide a multi-tiered system of support focused on behavioral and social-emotional health & safety. Tier 1 support is provided by classroom teachers and support staff. Students requiring Tier 2 services receive support provided by site-specific Tier 2 PBIS paraeducators. Tier 3 support and services are provided to students through the use of site-specific professional counseling services and support providers.	$785,581.00	Yes
2.2	Reading Labs and Support Services	Reading labs and Response to Intervention (RtI) instructional support services are provided to students reading below grade level districtwide in grades K-8, including students with disabilities.	$940,252.00	Yes
2.3	Extended Learning Opportunities/After-School Programs/Eagle Academy/B.L.I.S.S.	The District will provide students with extended learning opportunities, including but not limited to: after-school programming & clubs, summer enrichment, summer school, Homework Club, Technology Program, GATE-type activities, etc., including Eagle Academy at OES. Unduplicated pupils will have priority for program participation, with other students participating as space allows. The District provides a Director of Special Programs & Projects to oversee the development, implementation, and maintenance of the extended learning opportunities program, in addition to the mathematics, English language arts, English language development, and other such programs. The District also maintains the Bass Lake Independent Study School (BLISS) program, which allows students and families an option for a home school style program to meet the unique individual needs of each child, especially those who need such a program to achieve individual success and personal growth. The District provides	$195,989.00	Yes

Action #	Title	Description	Total Funds	Contributing
		opportunities for students to attend outdoor science camp, typically for sixth graders, annually.		
2.4	Fresno Flats Community Day School	The District will continue to provide Fresno Flats Community Day School as an educational program option for students who experience behavioral issues and/or perform below grade level and will benefit from a smaller setting with a more structured learning environment where they will receive individualized instruction, engaging hands-on learning activities, social skills instruction, and study skills instruction.	$145,704.00	Yes
2.5	English Language Development Program	The District will support the needs of English language learners (ELs) with a comprehensive English language development (ELD) program Districtwide. Staff assigned to the ELD program will receive additional training on ELD principles, strategies, and processes. ELs will receive additional services and supports, including pullout activities, one-on-one support, and push-in strategies with classroom aide support. The District will retain the new position of EL family and community liaison to assist EL families with school-to-home communications. The EL liaison will also help to assist individual school sites with recruiting EL parent education partners to service on-site committees, all of whom will comprise a District advisory committee.	$100,275.00	Yes
2.6	California Cadet Corps leadership program	The District will provide and support efforts to effectively establish the California Cadets Corps leadership program districtwide to benefit all students, especially unduplicated pupils, in leadership development.	$12,700.00	No
2.7	Healthy Meals and Snacks	The Nutritional Services Department will prepare and provide healthy meals and snacks for students throughout the District. This includes a school breakfast program, lunch, and after-school program nutritional snacks. Such meals are best provided when they are prepared on-site, which is why the District will remodel and upgrade the Wasuma Elementary School kitchen with the expectation of reopening the	$15,000.00	No

Action #	Title	Description	Total Funds	Contributing
		facility with appropriate staffing during the 2021-2022 school year. Meals and snacks will continue to be prepared at the Oak Creek Intermediate (OCI) central kitchen for OCI students, as well as students at Oakhurst Elementary School (OES), due to the close proximity of the schools.		
2.8	Transportation	The District will continue to provide transportation to and from school for families experiencing difficulty in providing their own transportation for their child(ren). Student learning is heavily connected to regular school attendance. With the District's most recent Chronic Absenteeism rate higher than the State average, the provision of regular daily transportation is imperative for improved student learning. The District will provide transportation for various extended learning and co-curricular student activities such as band/music, field trips, Cadet Corps events, extracurricular activities, etc.	$663,196.00	Yes
2.9	Comprehensive School Safety Program	The District will implement and maintain a comprehensive school safety program Districtwide. The safety plan will be annually reviewed and updated accordingly. The District utilizes the Catapult Emergency Management System to communicate local emergencies within the District and community areas immediately surrounding District school sites and assist school and District leaders in coordinating response services to such emergencies.	$0.00	No
2.10	Physical Health & Fitness Program and Extra-Curricular Activities	The District will provide students an enhanced physical health program for students to learn healthy lifestyles that include physical fitness and training activities led by certificated instructional staff Districtwide. Such programming will include physical education instruction during school hours weekly, as well as seasonal interscholastic athletic opportunities. A goal of this action is for students who may otherwise not receive such instruction and opportunity for physical engagement to establish and maintain lifelong healthy choices and lifestyles. Improvements to students' physical	$308,839.00	Yes

Action #	Title	Description	Total Funds	Contributing
		fitness will be captured with improved Physical Fitness Test (PFT) results at the end of each year.		
2.11	Foster Youth and Homeless Student Activities	The District will provide necessary activities, supplies, and materials to support the unique needs of Foster Youth and students who experience Homelessness.	$19,000.00	Yes
2.12	Mathematics Program	The District will provide exceptional focus on mathematics instruction, support, and intervention in an effort to dramatically increase student mathematical achievement. The program will include deployment of iReady Districtwide to provide formative assessment data that will be analyzed by school staff to allow teachers to plan accordingly to meet the unique needs of each and every student.	$88,058.00	No

Goal Analysis [2021-22]

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

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

The District was able to implement all actions for Goal 2, Each and every student will receive access to high-quality intervention and support programs, services, and enrichment activities, with an emphasis on individualizing academic and social-emotional behavioral health & safety challenges and responsibilities, in physically, emotionally, and cognitively safe learning environments. Part of action, 2.7 Healthy Meals and Snacks was not implemented due to cost. The upgrade and remodel of the Wasuma kitchen was not possible due to the fact that when the District started the beginning phases of the project it was brought to the District's attention that the remodel woul require installing a sprinkler system throughout the entire building, this made the project cost prohibitive to complete.

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

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

The District will not know how effective our actions for chronic absenteeism and suspension rates until that data is made available. In looking at local data it is evident that the District will need to enhance our SEL and PBIS programs particularly with our junior high students.The Districts actions for improving Math and reading proficiency have proven to be effective. Physical Health & Fitness Program and Extra-Curricular Activities action is going well, the addition of a ohysical education teacher at each school site has been a success.

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

The only change that was made was to the desired outcome for Math and Reading. The data source was changed from DIBELS to iReady.

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	Each and every educational partner will receive opportunities to engage in the learning process by promoting opportunities that strengthen skills, competencies, and abilities of students, parents, staff, and the community.

An explanation of why the LEA has developed this goal.

The District highly values the input of its educational partners and utilizes their engagement as a way to identify the needs in the District and help create the strategic focus and eventual implementation of the LCAP. Such feedback is crucial in creating and implementing plans and programs designed to meet the unique needs of each and every student. A person's perception is their reality. What parents perceive as reality may or may not be in alignment with what District and school officials may believe. Effective and efficient communications between these educational partners are vital to the development of positive and effective cultures within the District at each school site. The same can be said for all educational partner groups. If effective, such input and feedback from educational partners should be flowing back and forth throughout the school year.

Educational partners input, as explained in the Engaging Educational Partners section of this LCAP, also led directly to the development and inclusion of this goal.

The actions identified to help with accomplishing this goal are expected to yield results that will continually increase year over year over the next three years.

Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
LCAP Educational Partners Survey: The percentage of survey respondents who choose either Agree or Strongly Agree to the prompt,	2020-2021: 93.9%	2021-22: 84%			2023-2024: 98%

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
"The District's schools keep parents/guardians well-informed about the progress of their child(ren)."					
LCAP Educational Partners Survey: The percentage of survey respondents who choose either Agree or Strongly Agree to the prompt, "The District and its schools seek parent/guardian/community input (i.e., PTA, PTC, School Site Council, ELAC/DELAC, parent-teacher conferences, etc.)."	2020-2021: 94.6%	2021-2022: 85.4%			2023-2024: 98%
LCAP Educational Partners Survey: The percentage of survey respondents who choose either Agree or Strongly Agree to the prompt, "The District and/or its	2020-2021: 98.4%	2021-2022: 89.8%			2023-2024: 99%

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
schools respond promptly to emails, phone calls, and messages."					
LCAP Educational Partners Survey Participation	2020-2021: 133 responses	2021-2022: 50 responses			2023-2024: 250 responses
School Site Level Operational Advisory Groups	2020-2021: All school sites have operational school site councils and parent-teacher associations/councils.	2021-2022 All school sites have operational school site councils and parent-teacher associations/councils.			2023-2024: All school sites will have operational school site councils and parent-teacher associations/councils.
District Level Operational Advisory Groups	2020-2021: The District has an operational parent advisory committee, a group comprised of representatives from each site's operational advisory groups and the District's operational advisory committees.	2021-2022: The District has an operational parent advisory committee, a group comprised of representatives from each site's operational advisory groups and the District's operational advisory committees.			2023-2024: The District will have an operational a stakeholder advisory committee comprised of each site's operational advisory groups and the District's operational advisory committees.
CA Dashboard: Local Indicator: Parent and Family Engagement	2018-2019: MET	2021-2022: MET			2023-2024: MET

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24

Actions

Action #	Title	Description	Total Funds	Contributing
3.1	Health & Wellness Committee	The District will establish and maintain the Health & Wellness Committee to address such issues and provide input to school and District leadership to assist in the decision-making process. The committee is also responsible for annual reviews of the District's Wellness Policy and providing suggested changes to the Superintendent for Board consideration. The committee will be comprised of a variety of educational partners, including school staff, District personnel, parents, and community partners specializing in health & wellness initiatives.	$0.00	No
3.2	District Safety Committee	The District will establish and maintain a District Safety Committee to address the variety of safety-related issues that develop in schools. The committee is expected to provide input to school and District leaders, particularly in the development of the Comprehensive School Safety Plan. The committee will be comprised of a variety of educational partners, including school leadership, District leaders, school staff from each site, parents, and community partners who specialize in school and community safety.	$0.00	No
3.3	Educational Partners Survey	The District and Schools will periodically provide surveys to various educational partners to continuously assess the effectiveness of programs, practices, and schools in general. Such surveys provide immediate feedback necessary for evaluation of the effectiveness of services and supports.	$2,500.00	No

Action #	Title	Description	Total Funds	Contributing
3.4	School Site Councils and Parent Advisory Groups	Each site will provide a school site council, a body comprised of various educational partners representatives including teachers, classified staff, principal, parents, etc. A primary responsibility of the site council is approving the site's School Plan for Student Achievement (SPSA) each year, authorizing the expenditures of categorical funding. Input from the site council is vital in the process.	$12,000.00	No
3.5	Parent-Teacher Associations and/or Councils (PTA or PTC)	Each school site will continue providing parent education partners opportunities for participation and input through a parent-teacher-staff committee, generally either a Parent-Teacher Association (PTA) or Parent-Teacher Council. Such bodies provide various fundraising and special events that otherwise would not be possible. They serve as outstanding resources for input.	$0.00	No
3.6	School-to-Home Communications Program, Educational Partner Meetings, and Special Events	The District will strengthen and maintain an effective and efficient school-to-home communications program. The program will be comprised of a number of components, including Blackboard Connect telecommunications platform, Class Dojo, updated and maintained school and District websites, school site social media accounts, weekly Principal newsletters and telephone messages, and strategies to promote the participation of parents of unduplicated pupils, as well as the parents of students with special and exceptional needs. Each school site will periodically host special events to welcome parents, families, and the community onto campus. These include literacy nights, math nights, open houses, Title I parent nights, English Learner advisory committee meetings, and more. Each site's PTA/PTC may also host special events for parents, families, and the community. Schools and the District will utilize various local and social media outlets to promote outstanding accomplishments of students and staff.	$37,456.00	Yes

Goal Analysis [2021-22]

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

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

There were no substantive differences in planned actions and actual implementation of the actions for Goal 3, each and every educational partner will receive opportunities to engage in the learning process by promoting opportunities that strengthen skills, competencies, and abilities of students, parents, staff, and the community. There will be one change for action 3.6, School-to-Home Communications Program, Educational Partner Meetings, and Special Events. The District will be replacing the telecommunications program Blackboard connect with AERIES, ParentSquare.

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

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

Most actions were effective in making progress towards the District's goals. However the District did not receive many responses to the educational partners survey, in fact there was a dramatic decrease in participation. District leaders will be discussing what strategies can be used to improve the participation and engagement of our educational partners.

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

No changes.

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

Increased or Improved Services for Foster Youth, English Learners, and Low-Income Students [2022-23]

Projected LCFF Supplemental and/or Concentration Grants	Projected Additional LCFF Concentration Grant (15 percent)
$1,142,993	$67,300

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
17.23%	0.00%	$0.00	17.23%

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.

Professional Development of Staff (Goal 1/Action 1):

Many of our students, particularly the districts unduplicated pupils have experienced academic learning loss, and are struggling with social emotional issues. Much of this is due to the COVID-19 pandemic. The district received feedback from teachers regarding their students academic performance based on classroom assignments and teacher created assessments. Many of our teachers were concerned that their students were struggling academically. The district does not have districtwide benchmark assessment data, however based on the feedback from teachers and site principals it is evident that teachers would benefit from professional development in differentiating instruction and data analysis (now that the district has adopted a districtwide assessment tool, iReady). It was also abundantly clear that our students and some of our staff are struggling with their social emotional health due to the pandemic, because of this the district is committed to providing professional development to our staff to address the social emotional needs of our students and staff.

Behavioral Health Data

Bass Lake Independent Study School:

Tier 1: 100%

Tier 2: N/A

Tier 3: 1%

Oak Creek Intermediate

Tier 1: 100%

Tier 2: 8%

Tier 3:2%

Oakhurst Elementary

Tier 1: 100%

Tier 2: 40%

Tier 3: 2%

Wasuma Elementary

Tier 1: 100%

Tier 2: 32%

Tier 3: 3%

Many of the professional development topics or areas of focus pertain to planning and strategies specific to serving the needs of unduplicated student groups. Such topics include trauma-informed practices, English language development, and social-emotional behavioral health & safety. Data analysis and data-informed practices also target the needs of unduplicated pupils. Because the District employs "push-in" models of instruction, support, and services, such action supports all students and is conducted Districtwide.

Educational Technology Department and Technology Coach Support (Goal 1/Action 3):

Unduplicated pupils, especially low-income, Foster youth, or those experiencing homelessness, have needs regarding educational technology that many other general education students typically do not. Distance learning provided insight to the district that many of its unduplicated pupils did not have adequate access to internet and technology. This need was addressed by the district by providing technology devices, and internet hotspots to these students and their families. Issues such as a hardware device, reliable broadband connectivity, and other related items are critical for academic success and preparation for college, military, and/or the workplace. As such, the District includes this action in order to target its students of greatest need, unduplicated pupils. By making devices and connectivity possible for all students Districtwide, the District primarily targets the needs of unduplicated pupils without segregating such student populations from all others. Having uniform platforms and devices also streamlines the educational processes in the classroom and lesson delivery for the teachers. The technology coach support is in place to oversee training for students and staff on everything that involves technology. This includes but may not be limited to devices, software, and applications. The District's technology coach also oversees the solar suitcase program at Oak Creek Intermediate and Wasuma Elementary. The extensive support that is given throughout the district by the technology coach is targeted to programs that are provide priority to the District's unduplicated students.

Teacher Observation and Evaluation System (Goal 1/Action 4):

The teacher observation and evaluation system was created primarily to address the needs of lowest performing students.

The 2019 CAASPP (English Language Arts) data indicates the district's English learners and socioeconomically disadvantaged student groups are performing below standard to a greater extend than the entire student population.

English Learners: 51.2 points below standard
Socioeconomically Disadvantaged: 31.2 points below standard.
All students: 14.5 points below standard

The collaborative approach allows the teacher to have meaningful dialogue with the evaluator well in advance of any observation, time to address the needs of struggling students present in the classroom while also sharing what strategies have been attempted to-date. The collaborative team focuses discussion on those in greatest need and support is provided to the teacher in developing strategies that best address those needs. The teacher is provided ongoing support in developing methodologies and strategies to address the unique learning needs of unduplicated students, which translates to greater instruction for all students.

Behavioral and Social-Emotional Mental Health & Safety Program (Goal 2/Action 1):

In response to conditions at the time, the District created a multitiered system of support targeting behavioral and social-emotional mental health and safety approximately three years ago. Each year, the program has been enhanced. At the time of its creation, the District lacked in providing appropriate and timely intervention, support, or service to students who were experiencing difficulty in these areas. Principals were inundated with discipline referrals to the point where it became nearly impossible to do much of anything else each school day other than provide support to struggling students and dole out discipline. Since the program was created, the District has seen tremendous growth and promise. The program integrates PBIS strategies and program components perfectly. Students who traditionally struggle in these areas often have experienced multiple traumas in their young lives. Many of these are unduplicated students who otherwise would not have access to counseling services and supports.

Chronic Absenteeism

Socioeconomically disadvantaged: 17.6%

All students: 14.4%

Suspension Rate

Socioeconomically disadvantaged:3.9% suspended at least once

All students: 2.7% suspended at least once

In response to the district's chronic absenteeism and suspension rates from the 2019 California Dashboard and the effects of the COVID 19 pandemic the program is expanding in 2021-2022 to include individual Tier 3 counselors/behavior interventionists at each school site in the District. The hours assigned to Tier 2 counselors will also be increased. These moves are due to what is anticipated after the past year's pandemic, school closures, economic shutdowns, and statewide quarantines. In the final two months of the 2020-2021 school year, as the District returned to pre-pandemic in-person daily and weekly school scheduling, many students, especially unduplicated pupils experienced difficulty readjusting to attending school for full days each day. The needs of unduplicated pupils were certainly considered first for this program due to the fact that they otherwise would not receive such services or support due to lack of access. Still, the program is available for all students, with unduplicated students receiving the highest priority when limited space or time restricts access for the demand.

Reading Labs and Support Services (Goal 2/Action 2):

The 2019 CAASPP (English Language Arts):

English Learners: 51.2 points below standard

Socioeconomically Disadvantaged: 31.2 points below standard.

All students: 14.5 points below standard

Reading labs and support services have historically been successful in grades K-5 in the District. Unduplicated pupils enter early primary grades already trailing non-unduplicated students in reading ability due to a number of factors, including lack of access to critical reading development programs and experiences. This action is primarily targeted on unduplicated pupils to address these shortcomings. Still, non-unduplicated pupils may experience difficulties in reading development. When this occurs, the student's needs may also be met through the reading labs and support services as space allows. Priority is provided to unduplicated pupils, but non-unduplicated pupils may also participate as needed and as space in the program allows. For the 2021-2022 school year, the program is expanding for the second time in three years with full-time specialists in place to serve students in grades 6-8 at both Wasuma and OCI (this will provide a full time reading specialist at each school site) due to the increased need for such programming, in part due to the effects of the pandemic, especially on unduplicated students and their families.

Extended Learning Opportunities/After School Programs/Eagle Academy (Goal 2/Action 3)

This action also primarily targets unduplicated pupils. The extended learning programs the District provide include after school tutoring, and academic and physical activity enrichment at the Eagle Academy. If the District did not provide these types of activities (tutoring support, enrichment, alternative programming) our unduplicated pupils would otherwise not have access. Priority is given to unduplicated pupils for participation in these programs, if space in the programs is available, all students may participate. This program has been successful for many reasons. The program has parent support, it is highly attended by students, particularly unduplicated students. We have seen academic success and improvements in the students who attend. These programs have also improved the social skills of many students who participate.

Fresno Flats Community Day School (Goal 2/Action 4):

When the state ceased funding community day schools several years ago, the District chose to continue funding the program given its record of success in the lives of students who had encountered difficulties in the regular education program. Districtwide many of our unduplicated pupils struggle academically and have trouble maintaining good grades without the one on one instructional support that this program provides. They also struggle with satisfactory attendance, and are susceptible to behavior issues The program allows students greater support and one-on-one instructional services in a quiet, controlled environment. Great focus is provided on study skills, appropriate social interactions, responsibility, respect, and personal growth, both academically and socially. Many students begin experiencing academic success for the first time in their lives by working in this highly structured environment. This action primarily targets unduplicated pupils. The program is open to non-unduplicated pupils as space allows. Unduplicated pupils have highest priority for program participation under this action.

English Language Development Program (Goal2/Action 5):

In 2018/2019 the District served 86 English Language Learners. Currently the district serves 84 English Learners, this accounts for 9% of our student population. This data shows that we are maintaining a consistent percentage of English Learners in the District. To support our English Learners and their families the District hired a bilingual paraprofessional who will support our ELD students in the classroom, working with them on a district adopted ELD curriculum, and will provide translation services for parents and teachers to increase the school to home connection for our ELD population.

Transportation (Goal 2/Action 8):

The District provides transportation services primarily to serve the needs of unduplicated pupils who otherwise do not have access to reliable transportation that can get them to and from school each day. Families of unduplicated pupils often lack the resources available to secure personal means of reliable transportation. Providing transportation allows the District to address some aspects of chronic absenteeism, especially since the local community has no transit system in place. Given the District's relative small size and rural nature, space is usually available on District buses that allows non-unduplicated pupils to also ride. If space was to become an issue in the future, priority would be given to unduplicated pupils until the District could secure another bus and driver to accommodate the demand. The District also provides transportation for athletics, field trips, and other enrichment activities. Without doing so, unduplicated pupils would likely not get opportunities to experience such activities given a lack of resources at home.

Physical Health & Fitness Program and Extracurricular Activities (Goal 2/Action 10):

Unduplicated pupils often lack access to physical health & fitness opportunities in the community due to a lack of resources. The District provides such co- and extracurricular activities to provide unduplicated pupils access to such programming.

2018-2019 Physical Fitness Test Results

Healthy Fitness Zone Percentages - All Students/Economically Disadvantaged (Grade 5)

Aerobic Capacity: 68.2%/63.5%

Body Composition: 64.5%/61.9%

Abdominal Strength: 97.3%/98.4%

Trunk Extension Strengt: 66.4%/61.9%

Upper Body Strength: 69.1%/68.3%

Flexibility: 79.1%/79.4%

Healthy Fitness Zone Percentages - All Students/Economically Disadvantaged (Grade 7)

Aerobic Capacity: 52.2%/38.3%

Body Composition: 56.5%/46.8%

Abdominal Strength: 80.4%/74.5%

Trunk Extension Strength: 85.9%/85.1%

Upper Body Strength: 52.2%/46.8%

Flexibility:67.4%/59.6%

Partially in response to the most recent Physical Fitness Test (PFT) results from 2018-2019, and also given the lack of physical activity by children over the past year as a result of the pandemic, the District is expanding its physical health & fitness program to include a physical education teacher on each District school site for 2021-2022 to oversee the program. A student's physical health and fitness has a direct

effect on the student's social-emotional behavioral health and wellness. By further addressing the physical needs of the student, the District is also addressing the social-emotional behavioral health & safety program. Unduplicated students were largely impacted at far greater rates during the pandemic than non-unduplicated students. This program primarily targets unduplicated pupils to address this need, but is available to all students Districtwide since such services are delivered utilizing the "push in" model as opposed to singling out individual students or small groups.

Foster Youth and Homeless Student Activities (Goal 2/Action 11)

The District provided necessary activities, supplies, and materials to support the unique needs of the Foster Youth and those students experiencing homelessness. Our foster youth and homeless population lacks access to social services, transportation, and extracurricular activities. The District provides for these students on an individualized needs basis. We have the luxury of being a small school district and knowing our students and their families. When we have a families with a foster child or a family experiencing homelessness we will offer to help meet their needs to the best of our ability and within the constraints of our budget.

School-to-Home Communications Program, Stakeholder Meetings, and Special Events (Goal 3/Action 6):

The importance of school-to-home communications has never been greater than over the past year. From COVID-19 conditions, massive local wildfires, school closures, hybrid scheduling, school reopenings, and more, the need for school and District leaders to communicate with families, staff, and stakeholders at a moment's notice is critical. The District continues to invest in a variety of communications platforms to expedite such communications, especially with unduplicated pupils and their families, those who often lack critical resources that allow for such communications to occur. Even though the primary target for this action is unduplicated pupils, all students and families benefit from this action that leads to greater communication throughout the community as a whole.

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

Supplemental grant funds are expended in order to provide direct benefit to unduplicated pupils, the District's most vulnerable students--- English language learners, Foster youth, and socioeconomically disadvantaged learners. The actions and services described above are planned for implementation to support the unique needs of the District's unduplicated pupils. Such actions and services include: professional development of staff; providing educational technology; providing clean, caring, safe, and secure learning environments; basic student

needs; behavioral and social-emotional mental health & safety; reading labs and support services; extended learning opportunities and activities; Fresno Flats Community Day School; physical health & fitness program; mathematics support program; and stakeholder engagement opportunities, especially for parents and families of unduplicated pupils, among other supports.

The services and supports described herein total $3,676.510, with $2,652,206 of that being LCFF funds. This total represents an increased percentage of expenditures targeting unduplicated pupils of 13.72%, thereby allowing the District to meet the requirement for increased and/or improved services.

Though not contained in this LCAP, the District will have additional forms of COVID relief funding available to further support the District's unduplicated pupils in other ways through the 2022-2023 school year. Though not supplemental and concentration funds, the District will utilize these funds to further improve the services and supports provided to unduplicated students.

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.

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

2022-23 Total Expenditures Table

Totals	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds	Total Personnel	Total Non-personnel
Totals	$8,420,623.00	$279,532.00	$264,397.00	$1,138,048.00	$10,102,600.00	$8,345,798.00	$1,756,802.00

Goal	Action #	Action Title	Student Group(s)	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds
1	1.1	Professional Development of Staff	English Learners Foster Youth Low Income	$133,246.00			$55,055.00	$188,301.00
1	1.2	Teacher Leader Development and Collaboration	All	$73,863.00			$1,950.00	$75,813.00
1	1.3	Educational Technology Department and Technology Coach Support	English Learners Foster Youth Low Income	$689,080.00	$118,601.00		$151,724.00	$959,405.00
1	1.4	Teacher Observation and Evaluation System	English Learners Foster Youth Low Income	$82,650.00			$2,600.00	$85,250.00
1	1.5	Clean, Caring, Safe and Secure Learning Environments	All Students with Disabilities	$1,388,320.00				$1,388,320.00
1	1.6	Basic Student Needs	All Students with Disabilities	$60,433.00			$72,834.00	$133,267.00
1	1.7	Highly-qualified Staff	All Students with Disabilities	$3,816,435.00			$129,259.00	$3,945,694.00
2	2.1	Behavioral and Social-Emotional Mental Health & Safety Program	English Learners Foster Youth Low Income	$609,650.00	$160,931.00		$15,000.00	$785,581.00

Goal	Action #	Action Title	Student Group(s)	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds
2	2.2	Reading Labs and Support Services	English Learners Foster Youth Low Income	$271,701.00		$264,397.00	$404,154.00	$940,252.00
2	2.3	Extended Learning Opportunities/After-School Programs/Eagle Academy/B.L.I.S.S.	English Learners Foster Youth Low Income	$41,989.00			$154,000.00	$195,989.00
2	2.4	Fresno Flats Community Day School	Foster Youth Low Income	$145,704.00				$145,704.00
2	2.5	English Language Development Program	English Learners	$58,017.00			$42,258.00	$100,275.00
2	2.6	California Cadet Corps leadership program	All Students with Disabilities	$12,700.00				$12,700.00
2	2.7	Healthy Meals and Snacks	All Students with Disabilities	$15,000.00				$15,000.00
2	2.8	Transportation	English Learners Foster Youth Low Income	$663,196.00				$663,196.00
2	2.9	Comprehensive School Safety Program	All					$0.00
2	2.10	Physical Health & Fitness Program and Extra-Curricular Activities	English Learners Foster Youth Low Income	$284,639.00			$24,200.00	$308,839.00
2	2.11	Foster Youth and Homeless Student Activities	Foster Youth Low Income	$8,000.00			$11,000.00	$19,000.00
2	2.12	Mathematics Program	All Students with Disabilities	$25,000.00			$63,058.00	$88,058.00
3	3.1	Health & Wellness Committee	All Students with Disabilities					$0.00
3	3.2	District Safety Committee	All Students with					$0.00

Goal	Action #	Action Title	Student Group(s)	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds
			Disabilities					
3	3.3	Educational Partners Survey	All Students with Disabilities	$2,500.00				$2,500.00
3	3.4	School Site Councils and Parent Advisory Groups	All Students with Disabilities	$12,000.00				$12,000.00
3	3.5	Parent-Teacher Associations and/or Councils (PTA or PTC)	All Students with Disabilities					$0.00
3	3.6	School-to-Home Communications Program, Educational Partner Meetings, and Special Events	English Learners Foster Youth Low Income	$26,500.00			$10,956.00	$37,456.00

2022-23 Contributing Actions Table

1. Projected LCFF Base Grant	2. Projected LCFF Supplemental and/or Concentration Grants	3. Projected Percentage to Increase or Improve Services for the Coming School Year (2 divided by 1)	LCFF Carryover — Percentage (Percentage from Prior Year)	Total Percentage to Increase or Improve Services for the Coming School Year (3 + Carryover %)	4. Total Planned Contributing Expenditures (LCFF Funds)	5. Total Planned Percentage of Improved Services (%)	Planned Percentage to Increase or Improve Services for the Coming School Year (4 divided by 1, plus 5)	Totals by Type	Total LCFF Funds
6632688	$1,142,993	17.23%	0.00%	17.23%	$3,014,372.00	0.00%	45.45 %	**Total:**	$3,014,372.00
								LEA-wide Total:	$2,948,355.00
								Limited Total:	$947,368.00
								Schoolwide Total:	$881,351.00

Goal	Action #	Action Title	Contributing to Increased or Improved Services?	Scope	Unduplicated Student Group(s)	Location	Planned Expenditures for Contributing Actions (LCFF Funds)	Planned Percentage of Improved Services (%)
1	1.1	Professional Development of Staff	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	$133,246.00	
1	1.3	Educational Technology Department and Technology Coach Support	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	$689,080.00	
1	1.4	Teacher Observation and Evaluation System	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	$82,650.00	
2	2.1	Behavioral and Social-Emotional Mental Health & Safety Program	Yes	LEA-wide Schoolwide Limited to Unduplicated Student Group(s)	English Learners Foster Youth Low Income	All Schools	$609,650.00	
2	2.2	Reading Labs and Support Services	Yes	LEA-wide Schoolwide Limited to Unduplicated Student Group(s)	English Learners Foster Youth Low Income	All Schools	$271,701.00	

Goal	Action #	Action Title	Contributing to Increased or Improved Services?	Scope	Unduplicated Student Group(s)	Location	Planned Expenditures for Contributing Actions (LCFF Funds)	Planned Percentage of Improved Services (%)
2	2.3	Extended Learning Opportunities/After-School Programs/Eagle Academy/B.L.I.S.S.	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	$41,989.00	
2	2.4	Fresno Flats Community Day School	Yes	LEA-wide	Foster Youth Low Income	Specific Schools: Fresno Flats Community Day School K-8	$145,704.00	
2	2.5	English Language Development Program	Yes	Limited to Unduplicated Student Group(s)	English Learners	All Schools	$58,017.00	
2	2.8	Transportation	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	$663,196.00	
2	2.10	Physical Health & Fitness Program and Extra-Curricular Activities	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	$284,639.00	
2	2.11	Foster Youth and Homeless Student Activities	Yes	Limited to Unduplicated Student Group(s)	Foster Youth Low Income	All Schools	$8,000.00	
3	3.6	School-to-Home Communications Program, Educational Partner Meetings, and Special Events	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	$26,500.00	

2021-22 Annual Update Table

Totals	Last Year's Total Planned Expenditures (Total Funds)	Total Estimated Expenditures (Total Funds)
Totals	$8,963,958.00	$9,054,356.00

Last Year's Goal #	Last Year's Action #	Prior Action/Service Title	Contributed to Increased or Improved Services?	Last Year's Planned Expenditures (Total Funds)	Estimated Actual Expenditures (Input Total Funds)
1	1.1	Professional Development of Staff	Yes	$168,895.00	$158,831
1	1.2	Teacher Leader Development and Collaboration	No	$68,200.00	$68,200
1	1.3	Educational Technology Department and Technology Coach Support	Yes	$697,985.00	$684,738
1	1.4	Teacher Observation and Evaluation System	Yes	$73,500.00	$73,500
1	1.5	Clean, Caring, Safe and Secure Learning Environments	No	$1,437,315.00	$1,581,519
1	1.6	Basic Student Needs	No	$103,356.00	$55,196
1	1.7	Highly-qualified Staff	No	$3,589,444.00	$3,725,770
2	2.1	Behavioral and Social-Emotional Mental Health & Safety Program	Yes	$555,557.00	$604,000
2	2.2	Reading Labs and Support Services	Yes	$882,005.00	$918,242
2	2.3	Extended Learning Opportunities/After-School	Yes	$201,700.00	$22,422

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)
		Programs/Eagle Academy/B.L.I.S.S.			
2	2.4	Fresno Flats Community Day School	Yes	$145,684.00	$120,257
2	2.5	English Language Development Program	Yes	$76,197.00	$43,333
2	2.6	California Cadet Corps leadership program	No	$10,653.00	$0
2	2.7	Healthy Meals and Snacks	No	$15,000.00	$41,000
2	2.8	Transportation	Yes	$626,844.00	$610,977
2	2.9	Comprehensive School Safety Program	No	$0.00	$0
2	2.10	Physical Health & Fitness Program and Extra-Curricular Activities	Yes	$208,500.00	$253,106
2	2.11	Foster Youth and Homeless Student Activities	Yes	$4,250.00	$3,000
2	2.12	Mathematics Program	No	$50,000.00	$36,785
3	3.1	Health & Wellness Committee	No	$0.00	$0
3	3.2	District Safety Committee	No	$0.00	$0
3	3.3	Educational Partners Surveys	No	$2,500.00	$2,500

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	3.4	School Site Councils and Parent Advisory Groups (ELAC, et al.)	No	$10,980.00	$10,980
3	3.5	Parent-Teacher Associations and/or Councils (PTA or PTC)	No	$0.00	$0
3	3.6	School-to-Home Communications Program, Stakeholder Meetings, and Special Events	Yes	$35,393.00	$40,000

2021-22 Contributing Actions Annual Update Table

6. Estimated LCFF Supplemental and/or Concentration Grants (Input Dollar Amount)	4. Total Planned Contributing Expenditures (LCFF Funds)	7. Total Estimated Expenditures for Contributing Actions (LCFF Funds)	Difference Between Planned and Estimated Expenditures for Contributing Actions (Subtract 7 from 4)	5. Total Planned Percentage of Improved Services (%)	8. Total Estimated Percentage of Improved Services (%)	Difference Between Planned and Estimated Percentage of Improved Services (Subtract 5 from 8)
$1,163,218	$2,652,206.00	$3,532,406.00	($880,200.00)	0.00%	0.00%	0.00%

Last Year's Goal #	Last Year's Action #	Prior Action/Service Title	Contributing to Increased or Improved Services?	Last Year's Planned Expenditures for Contributing Actions (LCFF Funds)	Estimated Actual Expenditures for Contributing Actions (Input LCFF Funds)	Planned Percentage of Improved Services	Estimated Actual Percentage of Improved Services (Input Percentage)
1	1.1	Professional Development of Staff	Yes	$110,109.00	$158,831		
1	1.3	Educational Technology Department and Technology Coach Support	Yes	$664,053.00	$684,738		
1	1.4	Teacher Observation and Evaluation System	Yes	$71,100.00	$73,500		
2	2.1	Behavioral and Social-Emotional Mental Health & Safety Program	Yes	$385,262.00	$604,000		
2	2.2	Reading Labs and Support Services	Yes	$320,800.00	$918,242		
2	2.3	Extended Learning Opportunities/After-School Programs/Eagle Academy/B.L.I.S.S.	Yes	$47,700.00	$22,422		
2	2.4	Fresno Flats Community Day School	Yes	$145,684.00	$120,257		
2	2.5	English Language Development Program	Yes	$42,404.00	$43,333		
2	2.8	Transportation	Yes	$626,844.00	$610,977		

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)
2	2.10	Physical Health & Fitness Program and Extra-Curricular Activities	Yes	$208,500.00	$253,106		
2	2.11	Foster Youth and Homeless Student Activities	Yes	$3,250.00	$3,000		
3	3.6	School-to-Home Communications Program, Stakeholder Meetings, and Special Events	Yes	$26,500.00	$40,000		

2021-22 LCFF Carryover Table

9. Estimated Actual LCFF Base Grant (Input Dollar Amount)	6. Estimated Actual LCFF Supplemental and/or Concentration Grants	LCFF Carryover — Percentage (Percentage from Prior Year)	10. Total Percentage to Increase or Improve Services for the Current School Year (6 divided by 9 + Carryover %)	7. Total Estimated Actual Expenditures for Contributing Actions (LCFF Funds)	8. Total Estimated Actual Percentage of Improved Services (%)	11. Estimated Actual Percentage of Increased or Improved Services (7 divided by 9, plus 8)	12. LCFF Carryover — Dollar Amount (Subtract 11 from 10 and multiply by 9)	13. LCFF Carryover — Percentage (12 divided by 9)
$6,941,356	$1,163,218	0.00%	16.76%	$3,532,406.00	0.00%	50.89%	$0.00	0.00%

Instructions

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

Introduction and Instructions

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

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

- **Comprehensive Strategic Planning:** The process of developing and annually updating the LCAP supports comprehensive strategic planning (California *Education Code* [*EC*] Section 52064[e][1]). Strategic planning that is comprehensive connects budgetary decisions to teaching and learning performance data. LEAs should continually evaluate the hard choices they make about the use of limited resources to meet student and community needs to ensure opportunities and outcomes are improved for all students.

- **Meaningful Engagement of Educational Partners:** The LCAP development process should result in an LCAP that reflects decisions made through meaningful engagement (*EC* Section 52064[e][1]). Local educational partners possess valuable perspectives and insights about an LEA's programs and services. Effective strategic planning will incorporate these perspectives and insights in order to identify potential goals and actions to be included in the LCAP.

- **Accountability and Compliance:** The LCAP serves an important accountability function because aspects of the LCAP template require LEAs to show that they have complied with various requirements specified in the LCFF statutes and regulations, most notably:

  - Demonstrating that LEAs are increasing or improving services for foster youth, English learners, and low-income students in proportion to the amount of additional funding those students generate under LCFF (*EC* Section 52064[b][4-6]).

  - Establishing goals, supported by actions and related expenditures, that address the statutory priority areas and statutory metrics (*EC* sections 52064[b][1] and [2]).

  - Annually reviewing and updating the LCAP to reflect progress toward the goals (*EC* Section 52064[b][7]).

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

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

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

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

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

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

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

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

Plan Summary
Purpose

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

Requirements and Instructions

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

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

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

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

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

- **Schools Identified**: Identify the schools within the LEA that have been identified for CSI.

- **Support for Identified Schools**: Describe how the LEA has or will support the identified schools in developing CSI plans that included a school-level needs assessment, evidence-based interventions, and the identification of any resource inequities to be addressed through the implementation of the CSI plan.

- **Monitoring and Evaluating Effectiveness**: Describe how the LEA will monitor and evaluate the implementation and effectiveness of the CSI plan to support student and school improvement.

Engaging Educational Partners

Purpose

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

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

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

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

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

Requirements and Instructions

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

Local Control and Accountability Plan:
For county offices of education and school districts only, verify the LEA:

a) Presented the local control and accountability plan to the parent advisory committee in accordance with Education Code section 52062(a)(1) or 52068(a)(1), as appropriate.

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

c) Notified members of the public of the opportunity to submit comments regarding specific actions and expenditures proposed to be included in the local control and accountability plan in accordance with Education Code section 52062(a)(3) or 52068(a)(3), as appropriate.

d) Held at least one public hearing in accordance with Education Code section 52062(b)(1) or 52068(b)(1), as appropriate.

e) Adopted the local control and accountability plan in a public meeting in accordance with Education Code section 52062(b)(2) or 52068(b)(2), as appropriate.

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

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

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

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

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

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

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

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

Goals and Actions

Purpose

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

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

Requirements and Instructions

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

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

- Focus Goal: A Focus Goal is relatively more concentrated in scope and may focus on a fewer number of metrics to measure improvement. A Focus Goal statement will be time bound and make clear how the goal is to be measured.

- Broad Goal: A Broad Goal is relatively less concentrated in its scope and may focus on improving performance across a wide range of metrics.

- Maintenance of Progress Goal: A Maintenance of Progress Goal includes actions that may be ongoing without significant changes and allows an LEA to track performance on any metrics not addressed in the other goals of the LCAP.

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

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

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

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

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

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

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

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

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

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

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

- **Goal Description:** Describe the outcomes the LEA plans to achieve to address the needs of, and improve outcomes for, the student group or groups that led to the LEA's eligibility for Differentiated Assistance.

- **Explanation of why the LEA has developed this goal**: Explain why the LEA is required to develop this goal, including identifying the student group(s) that lead to the LEA being required to develop this goal, how the actions and associated metrics included in this goal differ from previous efforts to improve outcomes for the student group(s), and why the LEA believes the actions, metrics, and expenditures included in this goal will help achieve the outcomes identified in the goal description.

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

- **Low-performing school(s) goal requirement:** A school district or COE meeting the low-performing school(s) criteria must include a goal in its LCAP focusing on addressing the disparities in performance between the school(s) and the LEA as a whole. This goal must include metrics, outcomes, actions, and expenditures specific to addressing the needs of, and improving outcomes for, the students enrolled at the low-performing school or schools. An LEA required to address multiple schools is not required to have a goal to address each school; however, each school must be specifically addressed in the goal. This requirement may not be met by combining this goal with another goal.

- **Goal Description:** Describe what outcomes the LEA plans to achieve to address the disparities in performance between the students enrolled at the low-performing school(s) and the students enrolled at the LEA as a whole.

- **Explanation of why the LEA has developed this goal**: Explain why the LEA is required to develop this goal, including identifying the schools(s) that lead to the LEA being required to develop this goal; how the actions and associated metrics included in this goal differ from previous efforts to improve outcomes for the school(s); and why the LEA believes the actions, metrics, and expenditures included in this goal will help achieve the outcomes for students enrolled at the low-performing school or schools identified in the goal description.

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

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

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

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

Complete the table as follows:

- **Metric**: Indicate how progress is being measured using a metric.

- **Baseline**: Enter the baseline when completing the LCAP for 2021–22. As described above, the baseline is the most recent data associated with a metric. Indicate the school year to which the data applies, consistent with the instructions above.

- **Year 1 Outcome**: When completing the LCAP for 2022–23, enter the most recent data available. Indicate the school year to which the data applies, consistent with the instructions above.

- **Year 2 Outcome**: When completing the LCAP for 2023–24, enter the most recent data available. Indicate the school year to which the data applies, consistent with the instructions above.

- **Year 3 Outcome**: When completing the LCAP for 2024–25, enter the most recent data available. Indicate the school year to which the data applies, consistent with the instructions above. The 2024–25 LCAP will be the first year in the next three-year cycle. Completing this column will be part of the Annual Update for that year.

- **Desired Outcome for 2023**–**24**: When completing the first year of the LCAP, enter the desired outcome for the relevant metric the LEA expects to achieve by the end of the 2023–24 LCAP year.

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

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

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

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

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

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

Goal Analysis:

Enter the LCAP Year.

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

- Describe the overall implementation of the actions to achieve the articulated goal. Include a discussion of relevant challenges and successes experienced with the implementation process. This must include any instance where the LEA did not implement a planned action or implemented a planned action in a manner that differs substantively from how it was described in the adopted LCAP.

- Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures and between the Planned Percentages of Improved Services and Estimated Actual Percentages of Improved Services, as applicable. Minor variances in expenditures or percentages do not need to be addressed, and a dollar-for-dollar accounting is not required.

- Describe the effectiveness of the specific actions to achieve the articulated goal as measured by the LEA. In some cases, not all actions in a goal will be intended to improve performance on all of the metrics associated with the goal. When responding to this prompt, LEAs may assess the effectiveness of a single action or group of actions within the goal in the context of performance on a single metric or group of specific metrics within the goal that are applicable to the action(s). Grouping actions with metrics will allow for more robust analysis of whether the strategy the LEA is using to impact a specified set of metrics is working and increase transparency for educational partners. LEAs are encouraged to use such an approach when goals include multiple actions and metrics that are not closely associated.

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

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

Purpose

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

Requirements and Instructions

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

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

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

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

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

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

Required Descriptions:

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

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

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

- It considers the needs, conditions, or circumstances of its unduplicated pupils;

- The action, or aspect(s) of the action (including, for example, its design, content, methods, or location), is based on these considerations; and

- The action is intended to help achieve an expected measurable outcome of the associated goal.

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

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

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

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

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

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

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

For School Districts Only:

Actions Provided on an LEA-Wide Basis:

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

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

Actions Provided on a Schoolwide Basis:

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

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

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

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

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

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

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

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

Provide the following descriptions, as applicable to the LEA:

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

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

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

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

Complete the table as follows:

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

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

Action Tables

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

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

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

- Table 2: Contributing Actions Table (for the coming LCAP Year)

- Table 3: Annual Update Table (for the current LCAP Year)

- Table 4: Contributing Actions Annual Update Table (for the current LCAP Year)

- Table 5: LCFF Carryover Table (for the current LCAP Year)

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

Data Entry Table

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

- **LCAP Year**: Identify the applicable LCAP Year.

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

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

- **2. Projected LCFF Supplemental and/or Concentration Grants:** Provide the total amount of LCFF supplemental and concentration grants the LEA estimates it will receive on the basis of the number and concentration of unduplicated students for the coming school year.

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

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

- **Total Percentage to Increase or Improve Services for the Coming School Year:** This percentage will not be entered; it is calculated based on the Projected Percentage to Increase or Improve Services for the Coming School Year and the LCFF Carryover —

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

- **Goal #**: Enter the LCAP Goal number for the action.

- **Action #**: Enter the action's number as indicated in the LCAP Goal.

- **Action Title**: Provide a title of the action.

- **Student Group(s)**: Indicate the student group or groups who will be the primary beneficiary of the action by entering "All," or by entering a specific student group or groups.

- **Contributing to Increased or Improved Services?:** Type "Yes" if the action **is** included as contributing to meeting the increased or improved services; OR, type "No" if the action is **not** included as contributing to meeting the increased or improved services.

- If "Yes" is entered into the Contributing column, then complete the following columns:

  - **Scope**: The scope of an action may be LEA-wide (i.e., districtwide, countywide, or charterwide), schoolwide, or limited. An action that is LEA-wide in scope upgrades the entire educational program of the LEA. An action that is schoolwide in scope upgrades the entire educational program of a single school. An action that is limited in its scope is an action that serves only one or more unduplicated student groups.

  - **Unduplicated Student Group(s)**: Regardless of scope, contributing actions serve one or more unduplicated student groups. Indicate one or more unduplicated student groups for whom services are being increased or improved as compared to what all students receive.

  - **Location**: Identify the location where the action will be provided. If the action is provided to all schools within the LEA, the LEA must indicate "All Schools." If the action is provided to specific schools within the LEA or specific grade spans only, the LEA must enter "Specific Schools" or "Specific Grade Spans." Identify the individual school or a subset of schools or grade spans (e.g., all high schools or grades transitional kindergarten through grade five), as appropriate.

- **Time Span**: Enter "ongoing" if the action will be implemented for an indeterminate period of time. Otherwise, indicate the span of time for which the action will be implemented. For example, an LEA might enter "1 Year," or "2 Years," or "6 Months."

- **Total Personnel**: Enter the total amount of personnel expenditures utilized to implement this action.

- **Total Non-Personnel**: This amount will be automatically calculated based on information provided in the Total Personnel column and the Total Funds column.

- **LCFF Funds**: Enter the total amount of LCFF funds utilized to implement this action, if any. LCFF funds include all funds that make up an LEA's total LCFF target (i.e., base grant, grade span adjustment, supplemental grant, concentration grant, Targeted Instructional Improvement Block Grant, and Home-To-School Transportation).

  o **Note:** For an action to contribute towards meeting the increased or improved services requirement it must include some measure of LCFF funding. The action may also include funding from other sources, however the extent to which an action contributes to meeting the increased or improved services requirement is based on the LCFF funding being used to implement the action.

- **Other State Funds**: Enter the total amount of Other State Funds utilized to implement this action, if any.

- **Local Funds**: Enter the total amount of Local Funds utilized to implement this action, if any.

- **Federal Funds**: Enter the total amount of Federal Funds utilized to implement this action, if any.

- **Total Funds**: This amount is automatically calculated based on amounts entered in the previous four columns.

- **Planned Percentage of Improved Services**: For any action identified as contributing, being provided on a Limited basis to unduplicated students, and that does not have funding associated with the action, enter the planned quality improvement anticipated for the action as a percentage rounded to the nearest hundredth (0.00%). A limited action is an action that only serves foster youth, English learners, and/or low-income students.

  o As noted in the instructions for the Increased or Improved Services section, when identifying a Planned Percentage of Improved Services, the LEA must describe the methodology that it used to determine the contribution of the action towards the proportional percentage. The percentage of improved services for an action corresponds to the amount of LCFF funding that the LEA estimates it would expend to implement the action if it were funded.

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

Contributing Actions Table

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

Annual Update Table

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

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

Contributing Actions Annual Update Table

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

- **6. Estimated Actual LCFF Supplemental and/or Concentration Grants:** Provide the total amount of LCFF supplemental and concentration grants the LEA estimates it will actually receive based on of the number and concentration of unduplicated students in the current school year.

- **Estimated Actual Expenditures for Contributing Actions**: Enter the total estimated actual expenditure of LCFF funds used to implement this action, if any.

- **Estimated Actual Percentage of Improved Services:** For any action identified as contributing, being provided on a Limited basis only to unduplicated students, and that does not have funding associated with the action, enter the total estimated actual quality improvement anticipated for the action as a percentage rounded to the nearest hundredth (0.00%).

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

LCFF Carryover Table

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

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

Calculations in the Action Tables

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

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

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

- 5. Total Planned Percentage of Improved Services

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

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

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

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

- 6. Estimated Actual LCFF Supplemental and Concentration Grants

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

- 4. Total Planned Contributing Expenditures (LCFF Funds)

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

- 7. Total Estimated Actual Expenditures for Contributing Actions

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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