# LCFF Budget Overview for Parents

Local Educational Agency (LEA) Name: Susanville School District

CDS Code: 18641960000000

School Year: 2022-23

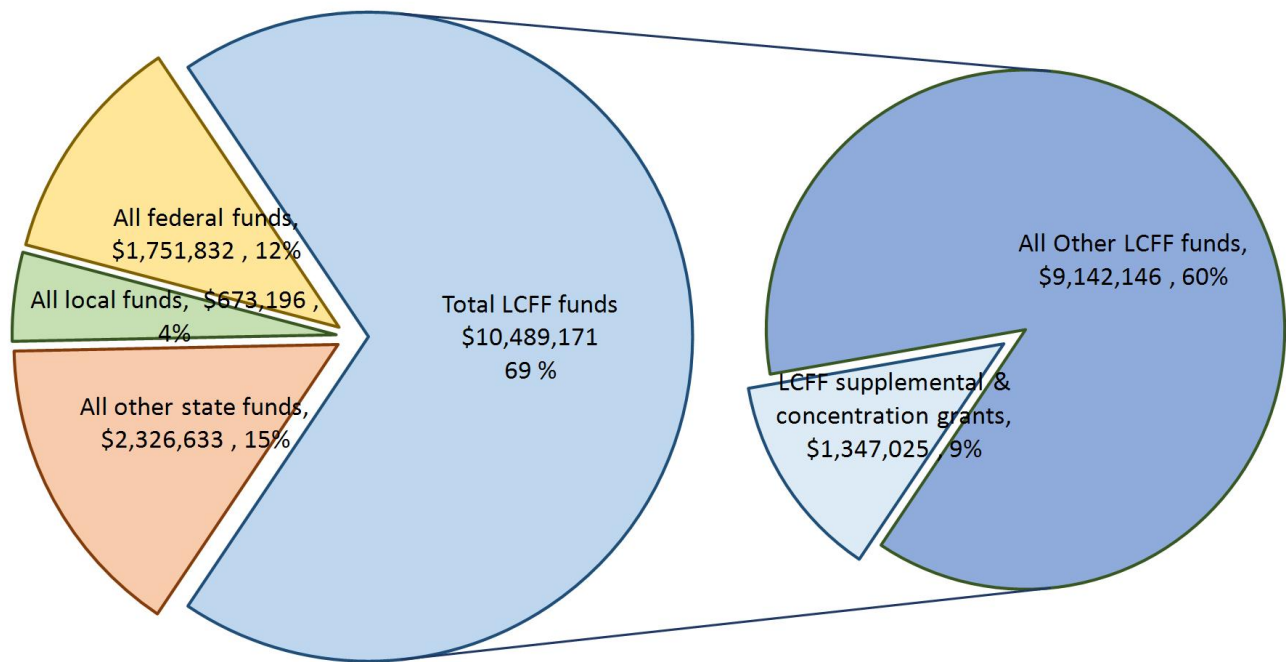LEA contact information:

Jason Waddell

Superintendent

jwaddell@susanvillesd.org

(530) 257-8200

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

# Budget Overview for the 2022-23 School Year
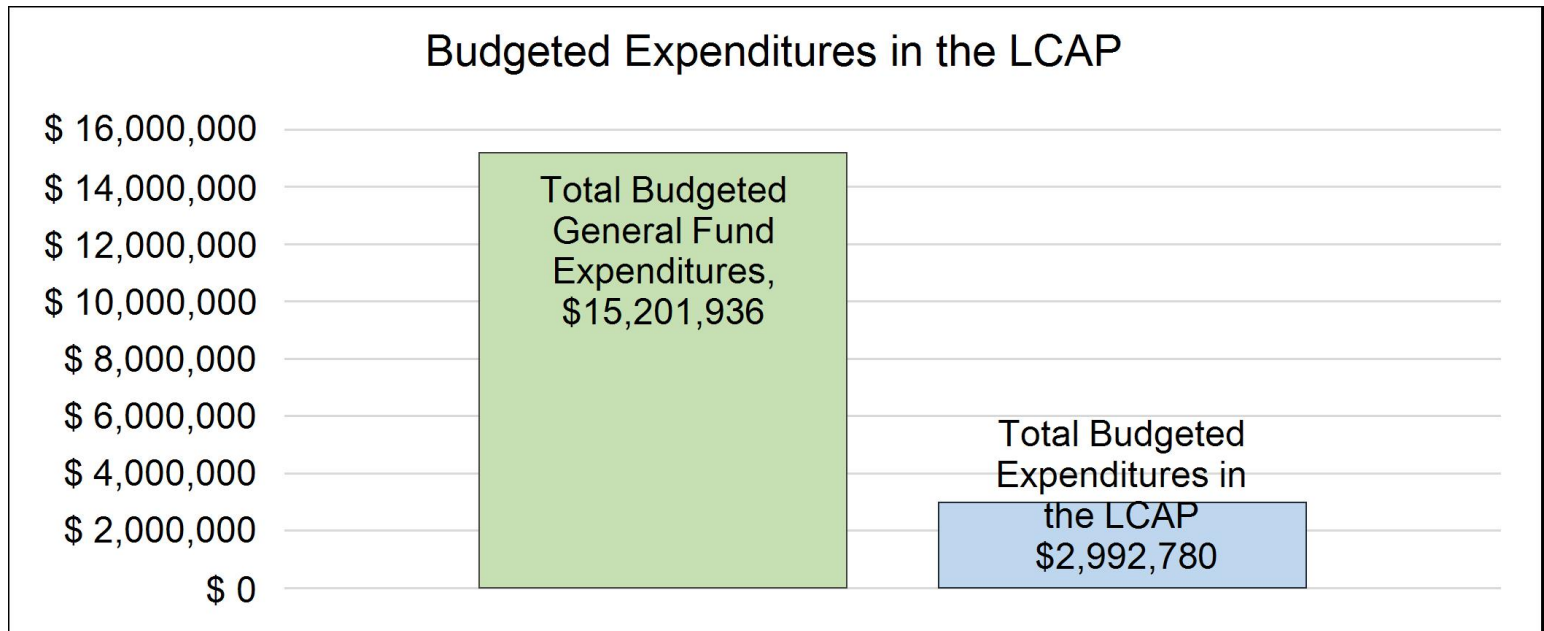
# Projected Revenue by Fund Source



This chart shows the total general purpose revenue Susanville 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 Susanville School District is $15,240,832, of which $10,489,171.00 is Local Control Funding Formula (LCFF), $$2,326,633.00 is other state funds, $$673,196.00 is local funds, and $1,751,832.00 is federal funds. Of the $10,489,171.00 in LCFF Funds, $1,347,025.00 is generated based on the enrollment of high needs students (foster youth, English learner, and low-income students).

# LCFF Budget Overview for Parents

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

## Budgeted Expenditures in the LCAP



Total Budgeted General Fund Expenditures, $15,201,936

Total Budgeted Expenditures in the LCAP $2,992,780

*This chart provides a quick summary of how much Susanville 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: Susanville School District plans to spend $15,201,935.63 for the 2022-23 school year. Of that amount, $2,992,780.00 is tied to actions/services in the LCAP and $12,209,155.63 is not included in the LCAP. The budgeted expenditures that are not included in the LCAP will be used for the following:

The total General Fund Expenditures for 2022/23 not listed in the LCAP is $12,209,155.63. Expenditures related to the district's core education program are among the expenditures not listed in the LCAP. These expenditures include personnel costs (salaries, health and welfare benefits, retirement contributions, and employer payroll taxes) for teachers, administrators, clerical staff, paraprofessionals, maintenance, custodial, health clerks, crossing guards, and computer and library technicians. Certificated Salaries not included is $3,404,816; Classified Salaries not included is $1,996,134; and Employee Benefits not included is $3,815,005. Other non personnel costs would be books and supplies, equipment, utilities, legal fees, lease payments, Special Education contributions, property insurance, the required contribution of 3% of expenditures to routine maintenance, professional services and contributions towards programs with encroachments. Books and Supplies not included is $691,836; Professional Services not included is $2,243,909; Capital Outlay not included is $135,000; Other Outgo not included is $29,963; Indirect Costs not included is -$107,507; and Transfers not included is $0.00. For more detail on the entire school district budget, the public is encouraged to check out our website in which our SACS budget documents are posted.

NOTE: In the 2021/22 LCFF Budget Overview for Parents the Total Budgeted Expenditures for High Needs Student in the LCAP was listed as $2,613,666.00. This amount included $1,350,443.00 of contributing actions that were funded with Federal and Other State Funds. Since 2021/22 further direction regarding contributing expenditures has been received, moving forward only LCFF dollars are to be identified as contributing too for the purpose of meeting the % of improved/increased services. The amounts identified above in the 21/22 Expenditures for High Needs Students reflect the correct amounts based upon the updated guidance.
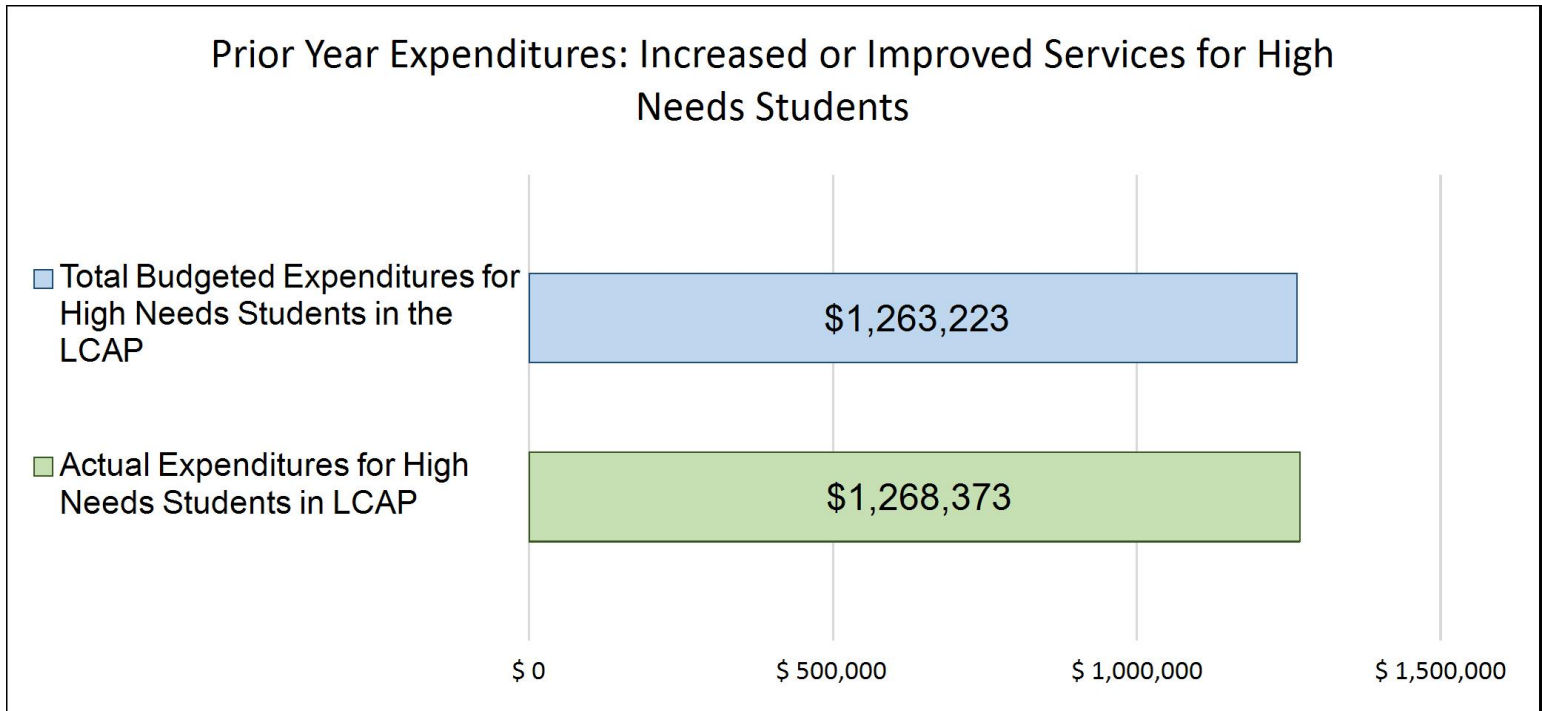
# Increased or Improved Services for High Needs Students in the LCAP for the 2022-23 School Year

In 2022-23, Susanville School District is projecting it will receive $1,347,025.00 based on the enrollment of foster youth, English learner, and low-income students. Susanville School District must describe how it intends to increase or improve services for high needs students in the LCAP. Susanville School District plans to spend $1,816,081.00 towards meeting this requirement, as described in the LCAP.

For the 2022-23 school year, the Susanville School District has identified four goals for increasing or improving services for our high needs students. Goal One focuses on supports for students to improve their attendance and lower chronic absenteeism rates. Actions include: After-School Programs, high leverage activities, Home to School Transportation, Health Services and Tutoring Services. Goal Two focuses on learning intervention supports. Actions include: English Learner scaffolds, Math Coach Supports, Intervention services targeted for high needs students, Diagnostic testing/monitoring tools and summer school expanded learning opportunities. Goal Three focuses on Social/Emotional Learning supports and improvements to the school environment. Actions include: Counseling services, SEL programs, CTE Pathways, high interest activities and youth life skills services. Goal Four is focused on engaging our parents and improving communications. Actions include Parent committees, gathering parent input throughout the school year and communication technology.

# 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

Total Budgeted Expenditures for High Needs Students in the LCAP: **$1,263,223**

Actual Expenditures for High Needs Students in LCAP: **$1,268,373**

*This chart compares what Susanville 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 Susanville 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, Susanville School District's LCAP budgeted $1,263,223.00 for planned actions to increase or improve services for high needs students. Susanville School District actually spent $1,268,373.00 for actions to increase or improve services for high needs students in 2021-22.

The difference between the budgeted and actual expenditures of $5,150 had the following impact on Susanville School District's ability to increase or improve services for high needs students:

SSD expended the expected amount that had been budgeted on increasing or improving services for high needs students in 2021-2022.

# 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 |
|---|---|---|
| Susanville School District | Jason Waddell<br>Superintendent | jwaddell@susanvillesd.org<br>5302578200 |

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 Susanville School District has always worked diligently to provide opportunities for meaningful engagement with our educational partners. These opportunities have become more focused and more important as the district seeks input for our Local Control Accountability Plan (LCAP). Susanville School District will continue to seek out input from our community partners regarding the Cost-Of-Living Adjustment (COLA) and the 15% increase to concentration funds during the LCAP engagement meetings throughout the first half of the 21-22 school year.

Previous engagement opportunities include:
(Local Control Accountability Plan 2021-2022 https://www.susanvillesd.org/documents/local-control/SSD-LCAP-Bundle-9-29-21.pdf (pgs. 6-10)

Upcoming meetings where educational partners can share dialogue regarding the district LCAP and any new monies include:
- Negotiations meetings with CSEA and STA (negotiations teams will discuss upcoming actions and the impact on unit members)
- Monthly Leadership Team meetings (Certificated leadership from the school sites meet with district and site administration to share information, brainstorm solutions and analyze the effectiveness of goals/actions in the various plans)
- Monthlly Site Council and DELAC meetings (parents and other site-specific stakeholders meet to discuss school improvement, outcomes and opportunities for different student groups, and overall effforts by the schools and district to improve instruction and climate at the schools)
- Monthly School Board Meetings (Parents, staff and community members share dialogue with the board regarding school plans, educational outcomes and future endeavors)
- Monthly SELPA and Administrative Meetings (District leadership from throughout the county meet for SELPA and to discuss updates and policies enacted that will impact each district and its staff & students)
- Parent/Staff/Student surveys provide district leadership with insights on various topics surrounding the educational environment.

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.

1. School sites within the Susanville School District that have an enrollment of unduplicated student groups greater than 55% are:  McKinley Elementary, Meadow View Elementary and Diamond View Middle School.
2. The methodology used for determining the greatest need was not necessary as we have identified a use for the funds that will provide support for all three schools.
3. The staffing that will be increased at each site is an additional custodian that will float between the three schools to provide extra cleaning. The additional concentration amount was $57,214.  These funds will be used to secure a full-time, benefitted custodian that will provide extra support evenly across the three schools in the district.
4. The direct increased/improved services that the additonal position will be provide to students is additional hours of custodial support each week for each school to allow more frequent and deeper cleaning of classrooms, restrooms and common areas.

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 Susanville School District has always worked diligently to provide opportunities for meaningful engagement with our educational partners.

These opportunities have become more focused and more important as the district seeks input for our Local Control Accountability Plan (LCAP). The district's practices have been further enhanced during the pandemic as Susanville School District sought the input and feedback of its educational partner groups from the onset of the pandemic and continuing through hte development of the Learning Continuity and Attendance Plan, the 2021-2022 LCAP, Expanded Learning Opportunities Grant and the ESSERIII Expenditure Plan.

The following links and page numbers indocate how and when the LEA engaged its education partnetrs in the use of funds received to support recovery for the COVID-19 Pandemic:

- Learning Continuity and Attendance Plan- [https://www.susanvillesd.org/documents/local-control/SSD%20Learning%20Continuity%20Plan.pdf](https://www.susanvillesd.org/documents/local-control/SSD%20Learning%20Continuity%20Plan.pdf) (pgs. 2-3)
- Expanded Learning Opportunities Grant Plan- [https://www.susanvillesd.org/documents/local-control/SSD-ELO-Grant-Plan-5-17-21-Final.pdf](https://www.susanvillesd.org/documents/local-control/SSD-ELO-Grant-Plan-5-17-21-Final.pdf) (pg. 2)
- Local Control Accountability Plan- [https://www.susanvillesd.org/documents/local-control/2021-2022_Local_Control_and_Accountability_Plan.pdf](https://www.susanvillesd.org/documents/local-control/2021-2022_Local_Control_and_Accountability_Plan.pdf) (pgs. 7-10)
- ESSER III Expenditure Plan- [https://www.susanvillesd.org/documents/2021_ESSER_III_Expenditure_Plan_Susanville_Elementary_School_District_20211213.pdf](https://www.susanvillesd.org/documents/2021_ESSER_III_Expenditure_Plan_Susanville_Elementary_School_District_20211213.pdf) (pgs. 2-4)

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.

Impelementation of ESSER III Safe Return to In-Person Instruction and Continutity of Services Plan

1. Health and safety of students, educators, and other staff
   - Successes: The safety measures outlined at the beginning of the 2020-2021 school year had a profound effect in keeping students and staff healthy. The cohorts and distance learning options provided opportinities for staff to engage with students throughout the year and all schools in the district were able to stay open and offer in-person instruction throughout the entire year. Distance Learning was kept to a minimum and only used as appropriate. Clean, healthy learning environments help us provide a better learning environment and support our efforts to keep students in school and learning. Clean, disinfected classrooms, restrooms and common areas also provide a space that is more safe for our staff and parents. The added custodial time increases the health and safety for all of our students and staff.
   - Challenges: Staff have been stretched to their limits and don't alwasy want to take on jobs that offer an increase in hours. Burn-out has been a challenge and the applicant pool for outside candidates has been shallow. We just don't have as many people applying for our positions as we did in the past.

2. Continuity of Services
- Successes: The district has worked diligently to keep our doors open and provide in-person learning for the students in our community. The use of our Federal funds has played a role in helping to retain good employees and provide extra services as needed.
- Challenges: We have not always been able to use the extra funding to add hours or pay to certain positions as sometimes, our staff do not necessarily want the extra hours. Many of our classified staff work more than one job and it can become difficult adding hours without having an impact on their secondary jobs. Qualified and competent applicants have been hard to find and filling all needed positions has been a challenge.

3. Implementation of the ESSER III Expenditure Plan
- Successes: Implementation of summer expanded learning program (summer school) was successful this past summer and plans are already in place for continuing this endeavor in June of 2022. Extension of work hours and the student day have been successfully implemented with a variety of intervention and enrichment activities. Adding some additonal teaching staff has helped keep our student to teacher ratios lower than normal. The additions of a math coach and an intervention specialist has also been instrumental in supporting teachers and students. The district has also added hours for counseling services to support the SEL needs of our learners at all levels.
- Challenges: Our most difficult challenge remains that of human capital. We struggle to find qualified, highly-effective staff to work the extra postions and hours needed. Staff burnout is also a hinderence in getting people to add more responsibilities to their plates.

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.

Safe Return to In-Person Instruction and Continuity of Services Plan
- Susanville School District used its fiscal resources to implemenet the requirements of the Safe Return to In-Person Instruction and Continuity of Services Plan by purchasing identified curriculum, adding custodial hours, updating technology for student and staff use, purchasing PPE as needed and purchasing items needed to expand the classroom outside of the normal four walls of the teaching area. The implementation of these additional funds recieved in the 2021-2022 school year are specifically aligned to the LCAP by using these funds to impact the four goals identified in the LCAP: Attendance, Academic Achievement, School Climate & Engagement, Staff and parent supports. These four goals are outlined as focus areas in the LCAP. The actions and activities in other plans expand services to meet these same goals. The Safe Return to In-Person and Continuity of Services Plan was developed to make the most efficientuse of the funds according to the goals in the LCAP and the timelines for completing actions. Funds were organized to allow many actions to continue for several years instead of shorter timelines that existed before the addition of federal monies.

ESSER III Expenditure Plan
- Susanville School District used its fiscal resources to implement the requirements of the ESSER III Expendiure Plan by hiring a Math Coach, an Intervention Specialist, adding additional hours for Health Clerks, providing a COVID-Impact Stipend for all employees due to the difficulties of working during the pandemic, purchasing spelling books for Meadow View School, purchasing outdoor tables/benches to extend the classroom outdoors, purchased Apple TV devices for classrooms and added furniture to expansion classrooms. The implementation of these additional funds recierved in the 2021-2022 school year are specifically aligned tothe LCAP by using these funds to impact the four focus areas identified in the LCAP's four goals: Attendance, Academic Achievement, School Climate & Engagement and Staff & Parent supports. These four focus areas are outlined in the LCAP. The actions and activities in the ESSER III Expenditure Plan expand services to meet these same goals. The ESSER III Plan was developed to make the most efficient use of the funds acccording to the goals in the LCAP and to extend the timelines out for actions that might have expired sooner.

# 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 |
|---|---|---|
| Susanville School District | Jason Waddell<br>Superintendent | jwaddell@susanvillesd.org<br>(530) 257-8200 |

# 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.

Susanville School District is a K-8, three school district located in Lassen County in the town of Susanville- just 90 minutes northwest of Reno, NV.  We are currently serving approximately 1025 students in transitional kindergarten through eighth grade.  We are a community of students, teachers, parents and staff who value education and support the development of  the students in our community.  We provide a structured atmosphere for learning where students reach their full potential, becoming independent and responsible 21st Century learners.  Per the District's 2021-2022 CALPADS Snapshot Report, the District has an unduplicated count of 686  with an enrollment at CBEDS (10/6/21) of 1090.  63 of our students are designated English Learners and we show 15 Foster Youth in the Snapshot.  The District has an SPED population of 107 (including speech only) students with active IEP's.  By the 10/6/21 CBEDS count, the District had 79 Native American students and 101 Special Education students who were served throughout the school year.  The District's Foster Youth Services Coordinator helps provide academic tutoring, mentoring and counseling services as needed to all Foster Youth enrolled in the District.  The District's Homeless Liaison ensures that Homeless Student needs are met with full enrollment rights afforded all Homeless Students, participation in all school activities and support in other areas to help our students have better access to the daily academics.

# Reflections: Successes

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

The Susanville School District continued to focus on improving the academic programs for all our K-8 students while providing an inclusive, supportive environment that nourishes the physical, social, mental and emotional well-being of every one of our students. Staff took an active role at the start of the 2019-2020 school year to identify ways to improve how we track student absenteeism and was making active gains on communicating with parents and students about overall absences, the negative effects on education due to absences and ultimately, on the impacts to the school district dashboard each year. Site administrators were providing early intervention by tracking absenteeism BEFORE it became chronic and were seeing success with many of our families to improve our scores on this metric. Additionally, the district had implemented several measures using programs such as Love & Logic, Second Step and PBIS to provide supports that would allow for consequences for poor behavior to be dealt with in a way that didn't always involve a suspension. Ove the first half of the 2019-2020 school year, the district was showing a 50% reduction in students suspensions when compared to the prior year.

In March of 2020, the district shut down for the remainder of the school year. Staff scrambled to feed students two meals each day, provide instruction for the remainder of the year and to keep connected to our students and to one another. As each week went by, we realized that our students were falling behind and would need extra support down the road. Many staff began taking courses on their own so that they could master skills that they didn't normally use. The district purchased a myriad of site licenses that allowed our staff to communicate better with students and families while also converting our academic lessons into an online or "at home" format. While the end result of our efforts in the spring was not perfect, we had found a way to stay connected to kids and we learned a great deal about how to do things differently.

When plans for reopening school were developed in August of 2020, the Susanville School District did something that most schools in California couldn't do- we found a way to open. District Administration worked with County Health Officials, teachers, classified staff, parents and our board of trustees to develop a plan that was safe and provided equitable access to daily instruction on all of our campuses. Based on reviews of our enrollment patterns, staffing patterns and instructional programming, all students were afforded an opportunity to engage with a classroom teacher at the appropriate grade level. The members of the district are very proud of our ability to work together, establish plans that met current guidelines and keep the needs of the students at the forefront of all that we do. The work that has been accomplished during the pandemic has strengthened our resolve to be accommodating, use technology more efficiently and work together to improve our schools.

During the 2021-2022 school year, the district continued the work that had been started prior to the pandemic. Good practices for tracking attendance, providing early intervention and creating collaborative partnerships with our families were a focus by staff at all levels. Through our work with families, other educational agencies and local resources, and our community the district was able to continue championing the importance of a good education for our children. Our three schools collaborated on many projects including the implementation of a new schedule that would provide time to build Professional Learning Communities (PLCs) and afford our staff the opportunity to grow as a team. The District brought in WestEd, a premier consulting group to help with this project and to support our school improvement needs. Through

the PLC process, the district has held more staff developement opportunities than in the past and the staffs at our three schools have become more unified in their approach to learnig calendars and the importance of teaching rigor in our lessons.

The 2021-2022 year has amplified the reaction to the pandemic and we are seeing new funding opportunities and resources available for the varying needs of our students.  SEL supports have been amplified and the district has worked hard to provide more meaningful, engaging activities that will raise the connectedness of our students to our schools.  Should the funding streams continue, the students of the Susanville School District should see a plethora of opportunities and activities that will support their future endeavors.

# 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.

2020-2021:
Academic Indicators- ELA and Mathematics:

ELA : All Students- (Orange) 46.1 points below standard; declined 14.2 points (2019 CA Dashboard)
ELA : English Learners- (Red) 72.1 points below standard; declined 9.9 points (2019 CA Dashboard)
ELA : Students w/ Disabilities- (Red) 111.6 points below standard; maintained 1.2 points (2019 CA Dashboard)
ELA : Hispanic- (Orange) 49.1 points below standards; declined 11.2 points (2019 CA Dashboard)
ELA : Two or More Races (Orange) 66.8 points below standards; declined 32.7 points (2019 CA Dashboard)
ELA : Socioeconomically Disadvantaged (Orange) 63.5 points below standard; declined 13 points (2019 CA Dashboard)
ELA : White (Orange) 37.8 points below standard; declined 14.3 points (2019 CA Dashboard)
iReady Reading Diagnostic (2019-2020 Window Three):  Percent on or above grade level:  7th (28%), 6th (21%), 5th (35%), 4th (22%), 3rd (51%), 2nd (37%), 1st (12%), K (46%)

Math : All Students- (Orange) 42 points below standard; maintained 0.2 points (2019 CA Dashboard)
Math : English Learners- (Orange) 92.2 points below standard; declined 8.2 points (2019 CA Dashboard)
Math : Students w/ Disabilities- (Red) 115.4 points below standard; maintained -2 points (2019 CA Dashboard)
Math : Hispanic- (Orange) 50.5 points below standards; maintained 0.6 points (2019 CA Dashboard)
Math : Two or More Races (Orange) 59.1 points below standards; declined 6.8 points (2019 CA Dashboard)
Math : Socioeconomically Disadvantaged (Orange) 62.3 points below standard; maintained -0.3 points (2019 CA Dashboard)
Math : White (Orange) 32.1 points below standard; maintained -2 points (2019 CA Dashboard)
iReady Math Diagnostic (2019-2020 Window Three):  Percent on or above grade level:  8th (24%), 7th (17%), 6th (33%), 5th (38%), 4th (34%), 3rd (30%), 2nd (19%)

The data clearly indicates that overall improvement is necessary.  The white student group scored closer to standard than our all student group, Hispanic group, Disadvantaged group, Two or More Races group and our English Learners and Students with Disabilities groups

were even lower, scoring in the RED for ELA.  The Students w/ Disabilities group were the only group to "maintain" on the 2019 CA Dashboard in ELA.  The white student group again scored closer to standard than the all student group, English Learner group, Hispanic group, Disadvantaged group, Two or More Races group and our Students with Disabilities group were lower, scoring in the RED.  The all student group, Students with Disabilities group, Hispanic group, Disadvantaged group and the white group all reached "maintained" status according to the 2019 CA Dashboard in Mathematics.

2021-2022:
Academic Indicators- ELA and Mathematics:

Spring 2021 Smarter Balanced Results (Met or Exceeded):
English Language Arts-
Grade 3- 30.97%
Grade 4- 34.90%
Grade 5- 24.19%
Grade 6- 37.93%
Grade 7- 22.22%
Grade 8- 46.23%

Mathematics-
Grade 3- 38.05%
Grade 4- 32.07%
Grade 5- 19.51%
Grade 6- 21.55%
Grade 7- 24.78%
Grade 8- 26.88%

CA Dashboard Data is not readily available yet for line-item comparisons, however, the Spring 2021 (Abbreviated) CAASPP test was taken by all SSD students.  While some comparisons are not as positive as we might like to see, there is evidence from this data that our students are improving overall.  It is still clear, however, that we have room to grow and our efforts for school improvement need to continue.  We are slightly below the state average in most categories and grade levels.  The comparisons to state data are most likely not accurate as most schools in the state of CA did not have ALL of their student groups tested in the spring of 2021 and the results may be skewed.  SSD tested all students and the scores above are a reflection of our student achievement in the prior year.

Steps to Improve:

1. SSD has engaged with the School Improvement Consultant, WestEd to help support staff in the implementation of evidence-based school improvement strategies which include:  improving PLC practices, focus on learning calendars, teacher efficacy, Depth of Knowledge Training and student engagement strategies.

2. SSD will continue to provide a Math Coach for support in its classrooms across the district.  The Math Coach will work with staff to better understand the standards, provide improved engagement activities in Mathematics and to instruct staff how to improve lessons that will lead to improved understanding of mathematical concepts and better overall test results.

3. SSD will continue to provide a Reading Intervention Specialist that will work with our lower grade students to improve overall reading and comprehension.  The Specialist will help coordinate our RTI efforts and will support classroom staff on providing evidence-based programatic support for all students.

4. SSD will continue to provide counseling and SEL supports for students that are experiencing barriers that miight hinder participation in the general education environment.

5. SSD will continue to use summative testing results at each site to measure student success at regularly scheduled intervals throughout the school year.  Data from testing will be used to guide instruction.

# LCAP Highlights

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

The 2022-2023 LCAP continues to feature a large focus on improving instruction and improving the school environment.  Research shows that highly engaging school environments promote better attendance, better academic results and students that are social and emotionally more healthy.  The district has plenty of room to grow with their academic scores in ELA and Mathematics.  Past data shows that chronic absenteeism and suspension rates are hindering our ability to improve our school dashboard.  Stakeholders have analyzed the data from the eight priority areas and have concluded that we need to improve our environment, increase our pedagogical skills and utilize our time more effectively.  A few key features that readers will find in this LCAP that provide support in these areas are:

1. Professional Learning Communities (PLC's)- The district will be continuing the implementation of PLC's in order to provide structured time to collaborate, problem solve, analyze student outcomes, plan and reflect.

2. Specialized Instructional Support- The district will continue to utilize an Intervention Specialist in the K-2 setting and will continue to provide a Math coach in the middle and intermediate school settings.  These specialized supports will help improve instruction in their schools and across the entire district.

3. Highly Engaging Activities for Students- The ongoing addition of a Lego and Robotics lab, CTE pathways, "What I Need" (WIN) Time and counseling services to support SEL are key factors in improving student engagement and attendance.  Better climate equals better engagement!

4. Support for Intervention Needs- School sites will continue to have built-in structures for intervention with small-groupings available for our students with the greatest needs.

5. English Learner Program Supports- Our English Learner program will continue to provide specific, targeted supports for our students that are English Language Learners.  The program not only supports the students, but their families as well.

6. Increase Instructional Time- This LCAP features ongoing, additional supports that will be provided through increased instructional minutes, increased staff support and an extension of the school year with a summer program designed to support students who are not at grade level.

Key LCAP actions to support these concepts are strategically written into this year's LCAP. Each of these key factors support an increase in student achievement, an overall increase in productivity, creativity and support the needs of our diverse population of students.

The district will continue to employ an Intervention Specialist at the K-2 level that will focus on ELA improvements through RTI, small group instruction, technology access and professional development for our staff. With funding from the CSI Grant, the Intervention Specialist will implement an intervention program designed to measure present levels, provide focused instruction on specific foundational topics and celebrate growth. The Specialist will serve as a support for all general education teachers with both instruction and pedagogy. The District will also continue to employ a Math Coach at the middle school level to better support math literacy across the middle school and district. The Math Coach will work in classrooms and will provide professional development for all school staff. The support from the math coach will move into grades 3-5 in the upcoming school year. Additionally, the district has committed generous resources towards the development of the Professional Learning Community (PLC) process. The district will continue to contract with WestEd to develop best practices around PLC's and local problem solving.

The District has created two focus goals centered on improving chronic absenteeism rates and improvement of school climate to better engage students in the school setting. Due to the ongoing impacts of the pandemic this past year, the district will continue to focus on these same goals. These two goals share the concept of improved learning creates students that are engaged at a higher level and want to be at school each day. A broad goal focused on student achievement in academics will remain and the maintenance goal attached to Basic Services, Course Access, Implementation of State Standards and Parent Involvement will round out this LCAP's goals for the next cycle.

# 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.

McKinley Elementary

## Support for Identified Schools

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

The Susanville School District has utilized a strong stakeholder group to participate in the process of building our Local Control Accountability Plan (LCAP) that includes board members, administrators, teachers, classified staff, parents representing several groups, students and community partners. The stakeholders in this group were introduced to the Comprehensive Support and Improvement (CSI) Grant and McKinley School's identification during the 2019-2020 school year. McKinley School was identified for CSI due to high chronic absenteeism (red) for their all student group, Socioeconomically disadvantaged group, Hispanic group and white student groups along with Language Arts and Mathematics scores (orange) for the third grade groups that matriculate from McKinley to Meadow View School. Additionally, the school suspension rate for all students at McKinley was in the orange category as well. The stakeholder group reviewed the scores in the schools

as well as the scores across the district and with the support of the Lassen County Office of Education, discussed what were high level concerns at the school that needed to be addressed to improve the outcomes that will align with district vision for the school and for improvement towards the long-term goals established by the state of California.  The needs assessment identified that chronic absenteeism was a priority to address in the coming years.  Also identified during the needs assessment was the issue of McKinley's K-2 students not being part of the CAASPP testing cycle and the need to expose students to more technology and more testing-related instances so that they are better prepared to be comfortable and succeed on state testing when they reach the end of their third grade year at Meadow View School.  Professional development in the area of technology was identified as a high level need.

Stakeholders reviewed attendance data for the prior three years for all grade levels, suspension record data for the prior three years and academic progress on the CAASPP test as well.  Data was broken down by the various groups represented on the CA School Dashboard and groups discussed the data in relation to how different groups compared to the whole and to each other.  The stakeholders looked at potential barriers for those groups that appeared to be more heavily impacted in a negative way and discussed possible solutions to better support those groups and/or remove the barriers that were identified.  This valuable feedback from the group was vital in the creation of the CSI plan.  Evidence-based interventions including iReady, Read Naturally, CAASPP Interim Assessments and interventions built into the ELA and Mathematics curriculum have been used over the past few years.  The group identified that Effective Direct Instruction (EDI) was a need across our grade levels; those teachers that trained in this strategy in the past, identified the need for a refresher course.  Several new teachers will need training for the first time.  Training is also needed to support the effective use of technology in the classroom.  In order to better accommodate the necessary training for improvement, the district has contracted with WestEd to support the implementation of Professional Learning Communities (PLC's).  The dedicated time devoted to peer collaboration with provide the teachers in the school and district the opportunity to work together to solve problems and to improve student outcomes.

Another identified inequity for McKinley School is the facility itself.  The school building is our oldest in the District and does not enjoy some of the modern niceties that grace the other two schools.  The majority of the classrooms in the school do not have an attached HVAC system.  The entire school is heated through a boiler system.  While the boiler itself is new, the system does not support the filtering of air.  Most other classrooms in the District have rooms with air that is filtered through individual systems.  The attendance rate at McKinley is low and one possible reason is that we need to have filtered air that will not transmit germs because filtering is absent.  The District intends to support the school with the purchase of Air Purifiers for each classroom and common area in the school.  Cleaner air should result in a more healthy environment.

The collection of feedback above was used to create the CSI Plan that was provided to and approved by the CA Department of Education.

## Monitoring and Evaluating Effectiveness

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

The District will work with McKinley Leadership to monitor student attendance and track chronic absenteeism three times per year.  School administration will develop a three-tiered approach to student absences with the top tier being our most chronically absent students and the middle tier will consist of our "watch list."  We want to intervene with students in the middle tier before they reach the top tier.  Historical

attendance information will play a part in the analysis of student chronic absenteeism. The District will provide historical records for McKinley to use as they complete their analysis of absences. Parent survey information will be gathered to analyze access to technology in the households and access to internet throughout the district. McKinley administration will also need to continue to have access to CAASPP scores for third graders for the past several years. Ongoing analysis of test scores for both ELA and Math will be necessary to continue the work in the CSI plan.

The District will continue to partner with the Lassen County Juvenile Probation Department and Lassen County Foster Youth Services to help coordinate and monitor student attendance across all stakeholder groups. Through the LCAP planning process, the District will engage with these partnerships to evaluate the implementation and effectiveness of the plans at all three schools, but most specifically McKinley School. Stakeholders will continue to meet with school leadership through the School Site Council and members of the council will continue to partner with the District on the LCAP committee. This involvement provides stakeholders at all levels an opportunity to participate in the support of district programs to build student and school continuous improvement.

Although many "in-person" opportunities have been limited due to the COVID-19 Pandemic, the District will continue to provide webinar, guidebook and coaching opportunities for the schools in support of the CSI plan. While these online resources might have been less than appealing in the past, they have become much more popular over the past nine months. Teachers, administrators and parents are more willing to participate in online forums to learn about how to build capacity in our schools for continuous support.

For 2022-2023, the McKinley Site Administrator will work closely with the Superintendent to ensure that the goals and actions in the McKinley SPSA are reflective of the overall goals in the District LCAP. Additionally, an emphasis will be placed on school improvement efforts that were initiated during the 2021-2022 school year. Staff have been heavily engaged in school improvment work with WestEd and will continue to use PLCs to collaborate on strategies and actions that improve student performance. Routine reporting to the District and Board will ensure that these efforts are monitored and discussed.

# Engaging Educational Partners

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

Stakeholder engagement was still moderately more difficult during the 2021-2022 school year than it had been prior to the pandemic.  The District still endeavored to include stakeholders in the same manner as in the past with representatives from school advisory groups participating in discussions centered on student achievement, programs in the schools, demographics and dashboard measurements centered on each school as well as the district as a whole.  Information was shared with stakeholders in a variety of ways including through small group, in-person meetings, emails and as a part of informational surveys.  Monthly district board meetings, DELAC meetings and School Site Council meetings were the dominant venues for the sharing of LCAP information and gathering of input from stakeholders.

As in prior years, parents and students responded to a number of surveys throughout the year measuring their response to the impacts of the pandemic, school program satisfaction, tutoring options, summer programs and our lunch programs.  The input from parents over the past year was instrumental in helping the district provide needed program supports to a wide variety of families.  Without their support, the district would not have been able to keep schools open and students engaged.

9/8/21, 10/13/21, 2/9/21, 12/8/21, 1/12/22, 2/9/22, 3/9/22 and 3/30/22.  District Leadership team met to discuss implementation of PLC's as part of our Comprehensive School Improvement status.  Group discussions from prior years had identified the need for common planning and professional development time for our staff.  PLC's were identified as a means to collaborate and improve our planning process for student improvement.  The leadership team spent countless hours working on the PLC process, changes to the instructional calendar and ultimately, changes to the daily schedule.

10/12/21, 11/16/21, 12/14/21, 1/18/22, 2/10/22, 2/15/22, 3/11/22, 3/15/22, 4/8/22, 4/19/22, and 5/17/22.  Susanville School District Administration has been involved in monthly LCAP meetings or workshops with the Lassen County Office of Education.  The workshops are hosted for all county Superintendents and CBO's.

9/22/21, 10/27/21, 1/26/22, 2/23/22, 3/23/22, and 4/27/22.  Susanville School District Administration met with the Susanville Teacher's Association (STA) leadership/negotiations team to discuss the LCAP and its impacts on the district.  The District shared current successes and failures and results from collected data and STA Leadership shared ideas for future projects and/or needs at each of the district's school sites.  Responses to the pandemic and post-pandemic needs were discussed at length as well.

1/6/22, 1/11/22, 2/3/22 and 4/135/22.  Susanville School District Administration met with California School Employee's Association (CSEA) leadership/negotiations team to discuss the LCAP and its impacts on the district.  The District shared current successes and failures and results from collected data.  CSEA leadership shared thoughts on future projects and/or needs at each of the schools.  Responses to the pandemic and post-pandemic needs were discussed at length as well.

9/15/21, 10/20/21, 11/17/21, 12/15/21, 1/19/22, 2/16/22, 3/16/22, 4/20/22, 5/18/22, 6/15/22 and 6/22/22.  Superintendent provided a review and ongoing updates of the LCAP process to the Board of Trustees and the community during monthly board meetings to review the timeline

and share the data collection points (matrices)to be used for each of the eight priority areas addressed in the LCAP as required by Ed. Code. During these times, the Superintendent reminded parents and those in attendance about the opportunity to submit comments and/or to participate in the LCAP process throughout the school year. Principals shared information about impacts of programs from like categories at each meeting so that the board could see the link between the actions in the LCAP and programs at the schools.

3/29/22- SELPA Meeting- District Staff consulted with the SELPA Director regarding their Actions and Services for students with disabilities prior to the approval of the LCAP.

9/29/21- Educational Advisory Council for Foster Youth Meeting. Council members discussed successes and failures related to the education of Foster Youth during the prior year. Susanville School District shared their new collaborative venture with Foster Youth Services to provide tutoring services in a building on the district office site. Barriers and solutions were discussed to address any known problems with access to education regarding our Foster Youth.

10/19/21, 1/6/22, 3/31/22, 5/5/22 and 5/19/22- DELAC/ELAC Meetings with parents of our English Learners. Regular meetings were held to share information about our EL students and to provide information to EL parents about district and school programs.

In October of 2021, the Healthy Kids Survey was administered to all 3rd-8th grade students, all parents K-8th and to our staff at the three school sites. Data from the surveys were reviewed by administration, the LCAP committee and Site Council members and was shared with the Baord of Trustees at a regularly scheduled meeting in the spring.

The public hearing for the LCAP/Budget was held on June 15, 2022. No action was taken and public input was sought during the hearing. There were very few questions asked during the public hearing. No written comments were submitted to the Superintendent for consideration before the approval process.. The LCAP and Budget were approved by the SSD Board of Trustees at the June 22, 2022 regularly scheduled meeting with a vote of 4-0, with one member absent.

## A summary of the feedback provided by specific educational partners.

Consultation with all of the varied stakeholder groups produced a wealth of ideas and areas to provide focus. The input from parents, teachers, classified staff and students helped to shape this plan and provided several highlights for the district to use as focal points for future planning. Most of the consultation centered around training needs for staff, students' academic and SEL needs and the ability for each school to provide safe, engaging environments for our students. The eight priority areas and outcomes in each were discussed and data was examined as it changed from the last LCAP, through the pandemic and into the current school year. The solutions discussed at meetings for solving low performance and supporting students' social/emotional needs varied based on which group was consulted. Several key LCAP features were identified and developed to support these areas:

1. Professional Learning Communities (PLCs)- The PLCs will allow staff ample opportunity to collaborate as a team regarding problems of practice related to the work we do at the schools. The scheduling that has been created around the PLC process creates protected time for

staff to work together, problem solve, track student progress, plan and reflect. The inclusion of PLC's in the current LCAP are a direct result of feedback from our teacher stakeholder group.

2. Math Coach/Reading Specialist- Staff have identified the need to improve the teaching pedagogy surrounding math. By creating a position for an outstanding math mentor to be able to coach others to improve math instruction will not just help students this year, but for many years to come. Mathematical thinking and questioning will be a focus of the Math Coach as they work with middle school staff in the first year and in other grade levels in the subsequent years. The inclusion of a math coach in the current LCAP is a result of input from teachers, board members, administrators and parents of the school site councils. The Reading Specialist position at McKinley was a need identified through McKinley's educational partners and the gains that were seen in the current year are exciting. The specialist will work with paraprofessional staff to help improve instruction across all classrooms at McKinley.

3. Focus Goals in Student Engagement and School Climate- Stakeholders were adamant that students need to be present in school in order to better access their education. Stakeholders also insisted that our school climate could not only promote better attendance, but it could support improved behavior. Our two focus goals were created to influence the school setting to have a profound impact on student attendance, behavior and engagement. The inclusion of the improvements in school climate are a direct result of the input from our students with the information they have shared annually with us in the CA Healthy Kids Survey.

4. Paraprofessional support with intervention and RTI- Stakeholders from our classified staff leaders and our teachers influenced the inclusion of several classified positions that will served as supports for our ability to provide smaller-grouped settings for our students to learn specific skills and concepts. The paraprofessionals that work at the district are paramount to our success as they support our students in RTI, through technology labs, with difficult transitions and as specific support for our English Learners, Native American students and our students with disabilities. The one-on-one support that our students with the greatest need receive from these auxiliary staff is a strong support for our students.

5. English Learner Program- The district has a strong English Learner program that has received outstanding support from our English Language Learner parents. The DELAC is very active and provides input on a regular basis to help ensure that all cultures are accepted and that our EL students are nurtured towards become fluent in English. The components present in this LCAP, including the EL teacher, support staff and bi-lingual translators are directly influenced by the input received from our DELAC parent group.

The Superintendent shared data from each priority area throughout the school year during regularly scheduled, public board meetings. This sharing of information provided transparency to the community as well as generating additional conversation surrounding the state priorities in the LCAP. The public hearing for the plan on June 15, 2022 allowed any additional voices an opportunity to be heard. The district was able to submit a complete plan that was extensive and covered the eight priority areas completely. The Board of Trustees approved the LCAP unanimously with a 4-0 vote (with one member absent) on June 22, 2022.

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

Several aspects of the LCAP were influenced by specific stakeholder input as follows:

1. Teachers- Our teacher group influenced in inclusion of the introduction of Professional Learning Communities (PLC's). The PLCs will allow staff ample opportunity to collaborate as a team regarding problems of practice related to the work we do at the schools. The

scheduling that has been created around the PLC process creates protected time for staff to work together, problem solve, track student progress, plan and reflect. Problems in tackling deficiencies noted in our work with LCOE through the Differentiated Assistance process identified that collaboration and analysis of teaching was not occurring because common time for such activities was not built into the daily/weekly schedule. The teachers shared the frustration of not having the time and setting to look at student outcomes, discuss and then create new plans for improvement. The PLC process will provide much needed assistance and structure for this to occur regularly.

2. Students- Our students shared a great deal in their responses to the CA Healthy Kids survey during the fall of 2021. Based on their responses to the survey, stakeholders could identify that school connectivity and the school climate were important to our overall goal of improved academic outcomes as well as improvement in attendance and engagement. The inclusion of the focus goals for school climate and student engagement were really driven by the results shared by the students. If school is enjoyable and they feel welcome and have a connection to the school, their academics improve and they don't have behavior issues as often. Boredom or dislike for a situation or person are factors that lead to disengagement and poor behavior.

3. English Learner Parents (DELAC)- The DELAC is very active and provides input on a regular basis to help ensure that all cultures are accepted and that our EL students are nurtured towards become fluent in English. Communication is a critical component with our DELAC parent group. Their input has led the district to continue to provide a variety of means for them to communicate with the schools and with their children's' teachers. The website has language toggles that allow for parents to access the information in their home language as does the district phone app. The use of bi-lingual translators has allowed for better communication and better understanding with both parents and students.

4. Teachers/Parents/Classified Staff/Administrators/Board Members- The need for counseling for our students and to provide more support for each child's social/emotional needs has been reinforced with feedback from most of our stakeholder groups. Following the trails and tribulations of the pandemic, we are seeing a greater and greater need for counseling support for our students. As a result of feedback at the public hearing, CSEA leadership along with the board support asked that classified professional development be specifically highlighted in the upcoming plan.

While many ideas and areas of input are discussed through the LCAP process, the district has openly discussed with stakeholders how one idea might carry more of a priority than another. Often, during these discussions, the funding or lack of funding is not as much of a problem for the district as is the ability to find the people needed to carryout the work we would like to do on an annual basis. As a small, rural district in Northern California, we often find ourselves unable to complete specific parts of our LCAP because the human capital needed for the work just does not exist in our county. These realities often drive our conversations about what should take priority and what might need to wait.

# Goals and Actions

## Goal

| Goal # | Description |
|---|---|
| 1 | The Susanville School District will implement focused measures aimed at coordinating and improving student engagement at each school site (Priority 5- Pupil Engagement) . |

An explanation of why the LEA has developed this goal.

The District has created this goal because it has seen increases in our Chronic Absenteeism rates for the past three years.  District Leadership has identified that student attendance is a barrier to higher test scores, improved social and emotional wellness and meaningful engagement in the school setting.  The actions listed below are designed to remove barriers that our students may face in getting to school on a daily basis and participating in a meaningful way.

## Measuring and Reporting Results

| Metric | Baseline | Year 1 Outcome | Year 2 Outcome | Year 3 Outcome | Desired Outcome for 2023–24 |
|---|---|---|---|---|---|
| 5A- Student Attendance Rates (SIS)<br><br>Metric: Local SIS Report | 5A- 92.02% Rate through Month 8 (SIS) | 5A- (Not Met) 88.71% Rate through Month 8 (SIS) | | | 93% Rate through Month 8 (SIS) |
| 5B- Chronic Absenteeism Rates (Dashboard)<br><br>Metric: CA Schools Dashboard; Dataquest | 5B- 17.7% Chronically Absent (2019 Dashboard) | 5B- (Not Met) 27.1% (Dataquest 20-21) | | | 12% Chronically Absent (Dashboard) |
| 5C- Middle School Drop-out Rates | 5C- 0% Middle School Drop-out Rate (Dataquest) | 5C- (Met) 0% Middle School Drop-out Rate (Dataquest) | | | 0% Rate (Dataquest) |

| Metric | Baseline | Year 1 Outcome | Year 2 Outcome | Year 3 Outcome | Desired Outcome for 2023–24 |
|---|---|---|---|---|---|
| Metric: Dataquest | | | | | |
| 5D- High School Cohort Drop-out Rates<br><br>Metric: Dataquest | 5D- Not relevant as we are a K-8 district | 5D- Not relevant as we are a K-8 district | | | Not relevant as we are a K-8 district |
| 5E- High School Cohort Graduation Rates<br><br>Metric: CA Schools Dashboard | 5E- Not relevant as we are a K-8 district | 5E Not relevant as we are a K-8 district | | | Not relevant as we are a K-8 district |

# Actions

| Action # | Title | Description | Total Funds | Contributing |
|---|---|---|---|---|
| **1.1** | Probation Department Engagement Support Services | Contract with the Lassen County Probation Department for truancy support services. Probation officers will visit campuses monthly collecting attendance data; producing truancy letters to parents; holding meetings with parents; and taking part in SARB hearings. | $17,000.00 | Yes |
| **1.2** | Program Match for After-School Program | The District will provide a program match contribution for its students to participate in the After-School Program operated by the Lassen County Office of Education. The ability for students to participate in this program provide an additional layer of support for parents allowing students to be at school- even on days when it might otherwise be too difficult for parents because of work or doctor appointments. | $28,500.00 | Yes |

| Action # | Title | Description | Total Funds | Contributing |
|---|---|---|---|---|
| 1.3 | Program Costs for Attendance Works | The District will utilize the Attendance Works platform to help support improvement with school attendance. While the actual Attendance Works program is free, there are costs associated with providing incentives and supplies to reinforce the program desired outcomes. Supplies for use in the classrooms, around the school and during assemblies will be budgeted to support the program. Provide principals with the resources necessary to address the needs of their individual schools to support parents and families in addressing student attendance with a focus on our low-income, foster youth and homeless students that we know face greater barriers to improved attendance. While the Attendance Works platform is designed to improve attendance for ALL students, historic trends in the district show that our low income, foster youth and homeless students are disproportionately absent more than their peers. This program will impact these groups more specifically than others. | $12,000.00 | Yes |
| 1.4 | Laundering Services for Homeless and Low-Income Students | Washer and Dryer machines have been installed at two of our schools to help provide laundering services for our students with the greatest need. The ability to have freshly washed, clean clothes removes one barrier that often keeps students from attending school on a regular basis. Existing staff within the school will help support this endeavor. Laundering supplies will be purchased to support this practice as needed. Clean clothes help promote good hygiene and prevents students from feeling shame about the condition of their clothing or other stigmas associated with not having clean clothing. | $1,500.00 | Yes |
| 1.5 | CTE Curriculum/WIN time Curriculum & Supplies | Purchase CTE curriculum and Supplies along with needed supplies for the "What I Need" (WIN) time program that will provide elective supports for all students at Diamond View Middle School. | $7,989.00 | Yes |
| 1.6 | Foster Youth Supplies | Purchase Foster Youth Supplies as needed to help access coursework and/or activities. | $500.00 | Yes |

| Action # | Title | Description | Total Funds | Contributing |
|---|---|---|---|---|
| 1.7 | Home To School Transportation | Provide Home To School Transportation services to students that live outside of the walking zone at each school site. | $247,460.00 | Yes |
| 1.8 | Attendance Monitoring-School Secretaries | School Secretaries monitor and report attendance and truancies to the Lassen County Probation Department/SARB. | $16,873.00 | Yes |
| 1.9 | School Health Clerk Services | Provide school health clerk services to support unduplicated students that have limited access to health care. | $24,673.00 | Yes |
| 1.10 | Tutor House Contributions | Tutor House Space Rental: Certificated Tutors and Paraprofessional; Transportation for Foster Youth to Tutor House | | Yes |
| 1.11 | Tutor House Utilities | Utilities for operation of Foster Youth Tutor House | $4,368.00 | Yes |
| 1.12 | Additional School Custodian (Year 2) | Additional concentration funding was designated to hire an additional custodian that would serve students across our three school sites providing additional cleaning and sanitation support which will positively impact our schools that serve high concentrations of unduplicated pupils. | $64,894.00 | Yes |
| 1.13 | ASES Program Match to LCOE | Program Match to LCOE's ASES Program at McKinley School- helps low-income families with after-school care so that students don't miss out on as many days due to parents not having daycare options. | | 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.

The actions in this first goal of the LCAP were designed to create more engagement in our schools and to improve overall attendance. Each action was specifically designed to target barriers we had experienced in this area and find ways to improve outcomes. Unfortunately, our school year began with the emergency shut-down of schools due to the Dixie Fire. Following the fire, the impacts of COVID-19 and the protocols from CDPH for exposures took their toll on student attendance. The work completed with the actions in this goal have made a positive impact, however, the overall effects were stunted due to the COVID protocols that were in place.

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

Material Differences by Action:

Action 1.2  -$14,406 difference-the district didn't have to make a contribution for Meadow View After School Program as anticipated due to new ELOP funds.

Action 1.3  -$9,288 difference- due to Covid absences attendance incentives didn't cost as much.

Action 1.4  -$1,140 difference-laundry supplies were donated to school, funds spent were for employee time doing laundry for unduplicated students.

Action 1.5 +$4,273 difference-purchased LHS Mac lab not included in original budget after feedback from parents that students needed to know more platforms than just Google.

Action 1.6 +$1,872 difference-additional costs were incurred to get Tutor House ready for kids; tree trimming, water line, hot water heater, etc.

Additional hours for custodial help were allocated in the middle of the school year via the increased concentration funding. The position was not able to be hired due to a lack of human capital in our community. The additional duties were absorbed by other staff as extra-assigned work. The qualitative impact this carried was 0.3314%.

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

The actions in Goal One were specifically designed to improve attendance at school and to overcome the barriers that are present for our unduplicated students. Unfortunately, the negative effects of COVID and the impacts of the CDPH rules related to isolation and quarantine had a profound impact on the district's attempts to improve attendance and reduce chronic absenteeism. Evidence from our collaboration with Lassen County Probation Services, the school site attendance secretaries, school administration and our teachers suggest that the increased communication and concentrated efforts to keep students engaged even when absent helped decrease the negative effects of the absences during the 2021-2022 school year. So, while students might have been absent more often, our staff worked more diligently to provide work for them and keep them from falling behind. Parent survey feedback provides positive response to the addition of the technology labs and CTE pathways efforts brought forth in the plan. The surveys also revealed that a majority of our parents rely on school

buses to provide transportation to and from school.  The same parents identify that the after-school program offerings are necessary due to the work schedules of the famliies.  These services profoundly impact our low-income famllies to a greater extent than they do their more affluent neighbors.  The addition of the Foster Youth Tutor house has been a great success story.  Classroom teachers provide tutoring to some of our students with the greatest need three afternoons per week.  This collaboration between Lassen County Foster Youth Services and the Susanville School District is one of the only activities principally directed to support our Foster Youth students in the Susanville area.

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 majority of the actions in Goal One are still viable and will be used in the coming year.  The district has added several actions to increase focus on our unduplicated pupils and the barriers they face with attendance.  Each action is specifically designed to target the needs of our unduplicated students first and to answer the needs shared by the families, students and staff at the schools.

The following actions were added during Year 2 of this plan:
Action 1.7 Home to School transportation:  +$247,460
Action 1.8 Attendance Monitoring/Reporting by School Secretaries:  +16,873
Action 1.9 School Health Clerk Services:  +24,673
Action 1.10 Tutor House space rental:  +.2363%; Tutor House Certificated Tutors & Paraprofessional:  +.3983%; Tutor House Transportation: +.0406%
Action 1.11 Tutor House utilities: +$4,160
Action 1.12 Additional Concentration funds in 22/23 $63,627 - this action will carry forward with a cost for 22-23 and 23-24 LCAP Years.
Action 1.13 Lassen County ASES McK program match:  +1.45%

The District will continue to utilize the support of the Lassen County Probation team, but will add a step in the process at each school site to provide the list of absences to the school administrator prior to sharing it with Probation.  This simple step is necessary to help the administrator initiate fiirst contact with families before thier children are deeper into the SARB protocols.  Documentation of this first contact will help support the overall process.  Parent and Staff surveys indicated that access to home-to-school transportation, health clerk services, additional custodial hours and the after-school program were all  services that positively impacted the attendance and engagement of our unduplicated students- more than their non-unduplicated peers.  The additional spending on these resources were seen to profoundly impact our low-income students first and foremost and provide needed support that other students might not otherwise need as a benefit.

**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 | Student scores in English Language Arts and Mathematics testing will grow each school year as measured by state and local testing at all grade levels (Priority 4- Pupil Achievement & Priority 8- Other Outcomes). |

An explanation of why the LEA has developed this goal.

The District developed this broad goal to support academic improvements in ELA and Math for all students in each grade level.  Both ELA and Math scores have jumped around from year to year and have shown ups and downs for different groups of students.  Two of our schools (MV and  DV) are labeled in ATSI and McKinley is labeled for CSI.  Although other focus areas have contributed to these designations, our ELA and Math scores have been a contributing factor.  The District desires to see steady, consistent growth on student academic test scores as measured annually through the CAASPP and locally through other means.  As a group, our English Learners have historically done well on state testing, but have seen declines in the past year due to the pandemic.  Likewise, our low income students have seen some success and some drops.  By implementing PLC's and utilizing supports from a Math Coach and an Intervention Specialist, we have a plan that provides strong, laser-like focus on improvement.  Our technology skills have improved this past year with the increased use of technology in the classroom and we are providing additional instructional time through a summer program designed to support students who are not currently at grade level.  This broad goal provides our staff with a focus on academic improvement for the next three years.

## Measuring and Reporting Results

| Metric | Baseline | Year 1 Outcome | Year 2 Outcome | Year 3 Outcome | Desired Outcome for 2023–24 |
|---|---|---|---|---|---|
| 4A- State Indicator/Academic Indicator:  SBAC ELA and Math Performance<br><br>Metric:  CA Dashboard | 4A- 2019 CA Dashboard: English Language Arts- All Students:  Orange Socio-econ. Disadvantaged.: Orange English Learners: Red Hispanic:  Orange White:  Orange | 4A- (Met) Spring 2021 Smarter Balanced Results (Met or Exceeded): English Language Arts- Grade 3- 30.97% Grade 4- 34.90% Grade 5- 24.19% Grade 6- 37.93% Grade 7- 22.22% Grade 8- 46.23% | | | CA Dashboard: English Language Arts- All Students: Yellow Socio-econ. Disadvantaged.: Yellow English Learners: Yellow Hispanic:  Yellow White:  Yellow |

| Metric | Baseline | Year 1 Outcome | Year 2 Outcome | Year 3 Outcome | Desired Outcome for 2023–24 |
|---|---|---|---|---|---|
|  | Two or More Races: Orange<br>Students w/ Disabilities: Red<br><br>Mathematics-<br>All Students: Orange<br>Socio-econ. Disadvantaged.: Orange<br>English Learners: Orange<br>Hispanic: Orange<br>White: Orange<br>Two or More Races: Orange<br>Students w/ Disabilities: Red | Mathematics-<br>Grade 3- 38.05%<br>Grade 4- 32.07%<br>Grade 5- 19.51%<br>Grade 6- 21.55%<br>Grade 7- 24.78%<br>Grade 8- 26.88% |  |  | Two or More Races: Yellow<br>Students w/ Disabilities: Orange<br><br>Mathematics-<br>All Students: Yellow<br>Socio-econ. Disadvantaged.: Yellow<br>English Learners: Yellow<br>Hispanic: Yellow<br>White: Yellow<br>Two or More Races: Yellow<br>Students w/ Disabilities: Orange |
| 4B- State Indicator/Academic Indicator: Percentage of Pupils who have successfully completed courses that satisfy the requirements for entrance to the UC and CSU Systems.<br><br>Metric: Dataquest, CALPADS, SIS | 4B- Not relevant as we are a K-8 district. | 4B- Not relevant as we are a K-8 district. |  |  | Not relevant as we are a K-8 district. |

| Metric | Baseline | Year 1 Outcome | Year 2 Outcome | Year 3 Outcome | Desired Outcome for 2023–24 |
|---|---|---|---|---|---|
| 4C- State Indicator/Academic Indicator: Percentage of pupils who have successfully completed courses that satisfy the requirements for career technical education sequences or programs of study that align with SBE-approved career technical education standards and frameworks.<br><br>Metric: CALPADS | 4C- Not relevant as we are a K-8 district. | 4C- Not relevant as we are a K-8 district. | | | Not relevant as we are a K-8 district. |
| 4D- State Indicator/Academic Indicator: Percentage of pupils wo have successfully completed both types of courses described in subparagraphs (B) and (C).<br><br>Metric: CALPADS, SIS | 4D- Not relevant as we are a K-8 district. | 4D- Not relevant as we are a K-8 district. | | | Not relevant as we are a K-8 district. |
| 4E- State Indicator/Academic | 4E- 27% of English Learners made | 4E- (Met) 56.25% of English Learners | | | English Learners will show growth as |

| Metric | Baseline | Year 1 Outcome | Year 2 Outcome | Year 3 Outcome | Desired Outcome for 2023–24 |
|---|---|---|---|---|---|
| Indicator: Percentage of English Learners wo make progress toward English proficiency as measured by the English Language Assessments for California (ELPAC).<br><br>Metric: ELPAC scores | progress towards English Proficiency as measured by the ELPAC (2019 Results). | scored a three or four on the Overall Category on the 20-21 ELPAC (2021 Results). | | | measured by the ELPAC. |
| 4F- Local Indicator/Academic Indicator: English Learner Reclassification Rates.<br><br>Metric: Local Reclassification Rate | 4F- 8.6% of our English Learners were reclassified during the 19-20 school year. | 4F- (Met) 3% of English Learners were reclassified in 20/21 and 6% were reclassfied in 21/22 for a total of a 9% reclassification rate over the past two years. | | | Improve or maintain reclassification rates from year to year with our English Learners. |
| 4G- State Indicator/Academic Indicator: Percentage of pupils who have passed an advanced placement exam with a score of 3 or higher | 4G- Not relevant as we are a K-8 district. | 4G- Not relevant as we are a K-8 district. | | | Not relevant as we are a K-8 district. |
| 4H- State Indicator/Academic Indicator: Percentage of pupils who demonstrate college | 4H- Not relevant as we are a K-8 district. | 4H- Not relevant as we are a K-8 district. | | | Not relevant as we are a K-8 district. |

| Metric | Baseline | Year 1 Outcome | Year 2 Outcome | Year 3 Outcome | Desired Outcome for 2023–24 |
|---|---|---|---|---|---|
| preparedness pursuant to the Early Assessment Program or any subsequent assessment of college preparedness. | | | | | |
| 8A- Other Outcomes: Increase percentage of students on or above grade level in Reading.<br><br>Metric:  iReady (or equivalent measure) diagnostic results | 8A-  iReady Window 3 Reading Diagnostic:<br>Grade 1:  17% on or above grade level.<br>Grade 2:  27% on or above grade level.<br>Grade 3:  41% on or above grade level.<br>Grade 4:  31% on or above grade level.<br>Grade 5:  20% on or above grade level. | 8A- (Met) iReady Window 3/4 Reading Diagnostic:<br>Grade 1:  41% on or above grade level.<br>Grade 2:  51% on or above grade level.<br>Grade 3:  43% on or above grade level.<br>Grade 4:  50% on or above grade level.<br>Grade 5:  27% on or above grade level.<br><br>NWEA MAP Spring 22:<br>Grade 6:  35% Avg, HiAvg or Hi<br>Grade 7:  29% Avg, HiAvg or Hi<br>Grade 8:  47% Avg, HiAvg or Hi | | | 8A-  iReady (or equivalent measure) Window 3 Reading Diagnostic:<br>Grade 1:  35% on or above grade level.<br>Grade 2:  40% on or above grade level.<br>Grade 3:  45% on or above grade level.<br>Grade 4:  45% on or above grade level.<br>Grade 5:  40% on or above grade level.<br>Grade 6:  40% on or above grade level.<br>Grade 7:  40% on or above grade level.<br>Grade 8:  45% on or above grade level. |
| 8B- Other Outcomes: Increase percentage of students on or above grade level in Mathematics. | 8B- iReady Window 3 Math Diagnostic:<br>Grade 1:  19% on or above grade level. | 8B- (Met) iReady Window 3/4 Math Diagnostic:<br>Grade 1:  34% on or above grade level. | | | 8B- iReady (or equivalent measure) Window 3 Math Diagnostic: |

| Metric | Baseline | Year 1 Outcome | Year 2 Outcome | Year 3 Outcome | Desired Outcome for 2023–24 |
|---|---|---|---|---|---|
| Metric: iReady (or equivalent measure) diagnostic results | Grade 2: 6% on or above grade level. Grade 3: 18% on or above grade level. Grade 4: 17% on or above grade level. Grade 5: 18% on or above grade level. | Grade 2: Grade 3: 11% on or above grade level. Grade 4: 31% on or above grade level. Grade 5: 23% on or above grade level.  NWEA MAP Spring 22: Grade 6: 34% Avg, HiAvg or Hi Grade 7: 31% Avg, HiAvg or Hi Grade 8: 44% Avg, HiAvg or Hi | | | Grade 1: 35% on or above grade level. Grade 2: 35% on or above grade level. Grade 3: 35% on or above grade level. Grade 4: 35% on or above grade level. Grade 5: 40% on or above grade level. Grade 6: 40% on or above grade level. Grade 7: 45% on or above grade level. Grade 8: 45% on or above grade level. |

# Actions

| Action # | Title | Description | Total Funds | Contributing |
|---|---|---|---|---|
| 2.1 | New English Learner Program Scaffolds | Provide an English Learner Teacher to oversee the English Learner Program across our three schools. EL Teacher will provide oversight of ELPAC testing, DELAC Parent Meetings, Support services in the schools, monitor EL Scores and Progress, provide liaison services to EL families and coordinate translator services for both students and families. This action includes coordination of Title III funds for our EL After School Program , supplies and materials needed for the EL Program and provides Paraprofessional support to students under the direction of the EL Teacher. Through the PLC process, the EL teacher will support staff development efforts related to improved use of our ELD materials and overall language acquisition. | $176,290.00 | Yes |

| Action # | Title | Description | Total Funds | Contributing |
|---|---|---|---|---|
| 2.2 | Math Coach Supports | Provide a Math Coach that will coordinate the instruction of mathematical concepts across the middle school and the other schools in the district.  Math coach will provide support to staff both through in-person coaching in the classroom as well as during PLC times.  Supplies and materials will be purchased as needed to support this effort to improve math instruction for all teachers with the end goal being to improve CAASPP math scores each year. | $139,858.00 | Yes |
| 2.3 | Implementation of Professional Learning Communities (PLC's) | As part of our Comprehensive School Improvement efforts, the district will be contracting with WestEd for support in implementing PLC's.  Initial focus will be on establishing norms and understanding of the PLC process.  Once established, PLC's will focus on student improvement in Math and ELA. | $85,000.00 | No |
| 2.4 | Redesigned Intervention Services | Provide Intervention Specialist at McKinley School to coordinate intervention efforts in ELA.  Intervention services to include additional daily minutes added to schedule, Paraprofessional support for RTI, three additional days for professional development centered on instructional practices, additional teachers to reduce the student/teacher ration in classrooms K-3, induction program to prepare teachers to earn professional credential, Kindergarten teacher supports in afternoons for first and second graders and other staff development to help improve ELA and Math scores for our low income, foster youth, English Learners and homeless students.  Programs such as Heggerty Literacy, Words Their Way, Benchmark Supplemental materials and a writing supplemental will be used to enhance the intervention needs for each student.<br><br>Year One:  As Meadow View staff analyzed how to best use additional resources to provide support for unduplicated students in the coming years, the staff proposed to utilize smaller class sizes instead of an intervention specialist.  Both fourth and fifth grade levels have been staffed with an additional teacher to help support our students with the greatest needs by lowering class sizes and providing more one-on- | $1,386,036.00 | Yes |

| Action # | Title | Description | Total Funds | Contributing |
|---|---|---|---|---|
| | | one support to individual students.  The staff felt that this approach was more beneficial overall to all students at Meadow View, not just a select few who might have received intervention services otherwise.  Year Two:  Only one of the two extra teachers was able to be hired at Meadow View during the first year of this LCAP.  In year two, declining enrollment has caused a reduction in staff.  The extra teaching position has now been reallocated to a support teacher that will be providing small group remediation with group counseling.  This position is to be funded utilizing federal dollars. | | |
| 2.5 | Diagnostic testing & remediation with technology | The schools will measure student achievement and growth utilizing several summative platforms, which may include: iReady, Read Naturally, DreamBox, Achieve 3000, No Red Ink, CAASPP Interim Assessments and OTUS.  Diagnostic Test results will be used in conjunction with RTI and Intervention efforts across the three schools.  Teachers will analyze results during PLC meetings and use results to drive instruction.  Teaching staff will compare gaps in learning apparent on diagnostics to curriculum and content standards being taught for each unit.  Intervention efforts will then target gaps in learning so that our students can master their academics. | $102,081.00 | Yes |
| 2.6 | Summer Expanded Learning Program | In collaboration with the Lassen County Office of Education's After School Program, the district will offer a summer learning program designed to help students who are achieving below grade level.  This four week program will be offered to those students that might have fallen behind due to the closure of schools in the spring of 2020.  Staff will identify students and provide invitations the program which will give students more time in the classroom to work on foundational skills necessary to exceed in higher grade levels. | $75,562.00 | No |
| 2.7 | SST Day stipend | | $8,330.00 | Yes |

| Action # | Title | Description | Total Funds | Contributing |
|---|---|---|---|---|
|  |  |  |  |  |

## 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.

This broad goal was aimed at improving our overall academic acheivement and ultimately, better student scores would provide improvements to our dashboard. Our entire English Learner team was new this past year and provided a lasting impact on our EL students. The district saw higher percentages of English Learners graduating from 8th grade than we have seen in the past few years. The effects of the pandemic most certainly impacted our ELs and their families. While we might have started from a baseline that was further below than normal, the district saw continued, steady growth in the academic perforamnce of our ELs. The district is very happy with the rollout of our Math Coach at our middle school and the Reading Specialist at McKinley. Both positions have generated strong support from staff, students and parents. The impacts of the pandemic have caused some of their anticipated support to be implemented slowly, but the promise is clearly visible. The implementation of our PLCs has gone very well. Staff have received the support of consultants from WestEd and have learned how to look closely at data, work together to strengthen lessons and improve rigor in our classrooms. The improvements to our collaborative process with the PLC model has led to better use of our data, a more focused approach to our interventions and and a better understanding of each student's needs. The one, major barrier we encountered in the process this past year was our ability to find substitutes so that our staff could work with the consultants. Ultimately, we had to find ways to readjust our schedule to be more effective with our time for coaching and training. Employee absences negatively impacted every aspect of our academic program this past year. Although positves were seen, we know that the impact of so many staff absences did not allow us to achieve at the level we had hoped.

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.

The most difficult aspect of fulfilling the various parts of this goal's actions was the lack of human capital we had available to work. We were unable to fill all of the positions we planned to fill. As is always the case, some costs come in slightly different from what was budgeted- as is reflected in the summary totals below:

Material Differences by Action:
Action 2.1 -$21,943 difference- new EL teacher hired at a lower rate than budgeted as we always plan for a new teacher to come into the district at the highest level allowable by contract.
Action 2.2 -$8,708 difference- didn't spend as much on supplies as budgeted- the drop in enrollment created a drop in expenditures.
Action 2.4 -$407,205 difference- unable to hire additional teachers and para's- common problem these past two years.
Action 2.5 -$27,006 difference- didn't purchase OTUS or Learning without tears- it was determined that OTUS was not necessary for our programs to operate effeciently.
Action 2.6 +$36,603 difference- original budget didn't account for other summer costs: i.e. food program, para, custodian.

Some of the actions above, such as the learning without tears software, will be carried forward and purchased in the coming year.  The District will endeavor to fill all spots in the coming year as we usually do.  The district hopes that employment opportunities are more in our favor for th 22/23 school year.

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

Action 2.1 was designed to provide additional academic and cultural resources to support our English Learner students.  21/22 was the first year that we were able to hire two instructional aides that spoke two different langauges.  Additionally, our EL Teacher was bi-lingual as well.  The district feels that this combination was a greater support to our students that had been available in years past.  We had a higher percentage of students graduate 8th grade and we had consistent attendance in our after-school tutoring program for English Learners.  Utilizing the i-Ready Progress Towards Annual Typical Growth report, for grades 3-5, our English Learners saw a score of 94% in Reading and 78% in Math.  The district is excited to see continued growth with our EL students in the coming year.

Action 2.2 saw us create a Math Coach position at our Middle School.  The action was designed to support our math teachers and to provide coaching that would normalize mathematical practices and improve student learning.  Survey results from staff showed a strong support of continuing the coaching position and expanding it to the lower grades.  Student scores were not as elevated as we had hoped, due to the loss of classroom instructional time for the pandemic, but our math coach's presence has been impactful.  Spring '22 MAP scores show increases in achievement compared to our previous scores.

Action 2.3 was implemented to support our efforts to start Professional Learning Communities at our sites.  All feedback on this topic has been positive and the district will continue this practice into the 22/23 school year with support again from WestED.

Action 2.4 was designed to create a reading specialist position at McKinley School to have a profound impact on student reading at the lowest grades.  Dibels data shared in the Winter and Spring of 2022 showed constant growth by our students across all learning levels.  This action will be retained for another year and more staff will be provided PD to support the efforts.

Action 2.5 centered around utilizing diagnostic software to measure student progress and in some cases, to provide remediation via the online platform.  Summative assessments done at hte school sites have all shown increases in student achievment- even with the poor attendance caused from COVID.  These diagnostic programs will continue to be used across the schools.

Action 2.6 centered around offering summer school and remediation for our students as they lost class time the past two years.  Our overall efforts in this goal have shown that our students are doing better with the additonal help.  Parent support via the survey provided in the spring showed mixed results fo summer school offerings.  Many parents felt that their kids needed a break from school in the coming summer.  We will continue to offer summer school as approximately 20% of our families plan to attend.

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.

Actions 2.1, 2.2, 2.3, 2.5 and 2.6 will continue again in the 2022-2023 school year as planned and executed in the first year of this LCAP. Some of the diagnostic services and online programs may change to reflect current best practices, but the intention for supporting diagnostic testing and remediation will not change. Action 2.4 has been adjusted to show a reduction in staffing due to declining enrollment with the addition of a remediation/counselor position being added with federal funding. Action 2.7 centers around the additonal support that teachers provide to our students that are falling behind or are at-risk of falling behind. Unduplicated students are more likely to fit into this category and the teachers form SST teams to meet with the parents, strategize supports and follow-up as needed to help make sure that our students do not fail.

**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 | Our schools will create highly-engaging, supportive campus environments that increase student engagement and connectedness as measured by the CA Healthy Kids Survey (Priority 6- School Climate). |

An explanation of why the LEA has developed this goal.

This goal was created to help increase school connectedness with our students and reduce our suspension rates. Research shows that highly-engaged students want to be at school at participate in activities. The actions contained in this goal are designed to increase interest in school and to provide positive reinforcement for good behavior, active engagement and successful peer & adult relationships. The actions will support an inclusive environment that students across many different backgrounds will feel comfortable engaging with and will want to be at school each day.

## Measuring and Reporting Results

| Metric | Baseline | Year 1 Outcome | Year 2 Outcome | Year 3 Outcome | Desired Outcome for 2023–24 |
|---|---|---|---|---|---|
| 6A- Suspension Rate<br><br>Metric: SIS | 6A- 4.9% Rate (20-21 Schoolwise Report) | 6A- (Met) 3.1% Rate (Dataquest) | | | 4.0% Rate (SIS) |
| 6B- Expulsion Rate<br><br>Metric: SIS | 6B- 0% Rate (20-21 Schoolwise Report) | 6B- (Met) 0.0% Rate (21-22 Schoolwise Report) | | | 0.0% Rate (SIS) |
| 6C- CA Healthy Kids Survey Results (CHKS)<br><br>Metric: CA Healthy Kids Survey (CHKS) | 6C- The CA Healthy Kids Survey was administered to parents, staff and students in the fall of 2020. | 6C- (Metric Met in some grade levels and not met in some areas measured) The CA Healthy Kids Survey was administered to parents, staff and | | | Responses on the CA Healthy Kids Survey will show increases as follows:<br><br>Middle School results from students will be as follows: |

| Metric | Baseline | Year 1 Outcome | Year 2 Outcome | Year 3 Outcome | Desired Outcome for 2023–24 |
|---|---|---|---|---|---|
| | Middle School results from students were as follows:<br><br>1. 73% of 6th graders, 49% of 7th graders and 63% of 8th graders agreed or strongly agreed that they were connected to the school.<br>2. 67% of 6th graders, 48% of 7th graders and 68% of 8th graders agreed or strongly agreed that they had caring adult relationships at school.<br>3. 64% of 6th graders, 49% of 7th graders and 62% of 8th graders agreed or strongly agreed that the school is perceived as very safe or safe.<br><br>Elementary School (Grades 3-5) results from students were as follows:<br><br>1. 76% of 3rd graders, 77% of 4th graders | students in the fall of 2021.<br><br>Middle School results from students were as follows:<br><br>1. 65% of 6th graders, 48% of 7th graders and 42% of 8th graders agreed or strongly agreed that they were connected to the school.<br>2. 61% of 6th graders, 52% of 7th graders and 45% of 8th graders agreed or strongly agreed that they had caring adult relationships at school.<br>3. 75% of 6th graders, 47% of 7th graders and 46% of 8th graders agreed or strongly agreed that the school is perceived as very safe or safe.<br><br>Elementary School (Grades 3-5) results from students were as follows: | | | | 1. 81% of 6th graders, 57% of 7th graders and 71% of 8th graders will agree or strongly agree that they are connected to the school.<br>2. 75% of 6th graders, 56% of 7th graders and 74% of 8th graders will agree or strongly agree that they have caring adult relationships at school.<br>3. 72% of 6th graders, 57% of 7th graders and 70% of 8th graders will agree or strongly agree that the school is perceived as very safe or safe.<br><br>Elementary School (Grades 3-5) results from students will be as follows:<br><br>1. 84% of 3rd graders, 85% of 4th graders and 81% of 5th graders will agree or strongly agree that |

| Metric | Baseline | Year 1 Outcome | Year 2 Outcome | Year 3 Outcome | Desired Outcome for 2023–24 |
|---|---|---|---|---|---|
| | and 73% of 5th graders agreed or strongly agreed that they were connected to the school. 2. 73% of 3rd graders, 79% of 4th graders and 77% of 5th graders agreed or strongly agreed that there were caring adults in the school. 3. 89% of 3rd graders, 93% of 4th graders and 78% of 5th graders agreed or strongly agreed that they feel safe at school. | 1. 69% of 3rd graders, 83% of 4th graders and 82% of 5th graders agreed or strongly agreed that they were connected to the school. 2. 72% of 3rd graders, 92% of 4th graders and 75% of 5th graders agreed or strongly agreed that there were caring adults in the school. 3. 83% of 3rd graders, 88% of 4th graders and 81% of 5th graders agreed or strongly agreed that they feel safe at school. | | | they are connected to the school. 2. 81% of 3rd graders, 87% of 4th graders and 85% of 5th graders will agree or strongly agree that there are caring adults in the school. 3. 97% of 3rd graders, 100% of 4th graders and 86% of 5th graders will agree or strongly agree that they feel safe at school. |

# Actions

| Action # | Title | Description | Total Funds | Contributing |
|---|---|---|---|---|
| 3.1 | Counseling Services | The district will provide counseling services for students primarily directed toward our Low-Income students who may not have access to counseling services outside of the school setting. | $169,412.00 | Yes |

| Action # | Title | Description | Total Funds | Contributing |
|---|---|---|---|---|
| 3.2 | SEL Focused Programs | The district will employ various programs to address the Social-emotional needs of students such as: Second Step, Love & Logic, PBIS. | $8,497.00 | Yes |
| 3.3 | CTE Pathways and WIN Time | Diamond View School will establish a CTE Pathways program for all students. These highly engaging mini-sessions for learning CTE-related skills will provide an opportunity for students to be creative, artistic and explore future interests. What I Need (WIN) Time will provide both a pathway for individual remediation needs as well as to provide highly engaging activities that promote positive behavior and engagement. Highly engaging activities like these improve student efficacy and behavior. | $35,997.00 | Yes |
| 3.4 | Robotics and Lego Labs | Meadow View School will develop and operate a robotic lab and a lego lab designed to be highly engaging and focused on STEM activities. These mini-courses will provide students with exposure with highly engaging STEM activities that promote positive behaviors and attitudes. | $67,777.00 | Yes |
| 3.5 | Professional Development | The district will provide training opportunities for staff to expand their learning to support the social and emotional needs of our students. The "Exceptional Child" series will be used allowing staff at each of our schools to engage with topics such as oppositional defiance, SEL, and trainings related directly to special education students- these trainings have been particularly helpful to our RSP Teachers and our Paraprofessionals. | $1,500.00 | No |
| 3.6 | GoGuardian Monitoring Software | Purchase GoGuardian software to monitor student usage of technology; GoGuardian provides a layer of student protection as it enables staff and parents to monitor student interactions online and helps support staff in identifying students who are at risk of suicide or possible harm to others through threats, violence and bullying. | $0.00 | No |

| Action # | Title | Description | Total Funds | Contributing |
|----------|-------|-------------|-------------|--------------|
| | | | | |
| 3.7 | Principals referral to County Services/Programs | The site administrators at our three schools work collaboratively with many agencies and social service supports in their work with families and our students. A great deal of time is spent communicating with service providers and helping to coordinate resources for our unduplicated students and families. | $22,849.00 | Yes |
| 3.8 | Youth Services Life Skills courses | A collaborative effort with Lassen Youth Services brings a life skills course to all of our seventh graders at our middle school each year. There is a qualitative value to the collaboration that should be recognized in this action. | | 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.

Goal Three was designed to improve the offerings at our sites that would make students feel more connected to our schools and to have the resources available to help them if they were struggling emotionally, socially or mentally. Research shows that those students that are engaged and find happiness in the work they do at school will have better attendance, reduced problems with discipline and will be more connected to the school. The counseling and social-emotional supports created for this goal were meant to provide our students with support when they need it. The activities in this goal, such as the highly engaging robotics and computer labs are meant to provide something different than the normal classroom setting. These highly engaging environments are designed to make kids want to be at school, do well at school and engage with the exciting activities that are available to them each day. For the most part, the planned actions and actual implementation were very close to complete. The district did not purchase as much STEM supplies as orginally needed, but the programs were highly popular as planned.

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.

Goal Three actions were implemented almost exactly as planned. The Material Differences by Action were:
Action 3.1   +$5,840 difference- The District added time for DV counselor as we saw the needs of the students increase as we returned from school amidst wildfires and the pandemic.

Action 3.2    -$3,950 difference- The District didn't spend as much on supplies for the Second Step Program.  This, in part, was due to the high number of staff anbsences due to COVID as well as student absences that caused continuous repeating of lessons.
Action 3.3 +$21,741 difference- The District purchased a Mac Lab and the Dell Business lab costed more due to additional monitors that were needed.  These two labs will have our Middle School sporting the greatest tech labs in the county for any middle school setting.
Action 3.4  -$36,972 difference- The District didn't purchase as much STEM supplies as budgeted.  Student and staff absences due to COVID meant that we did not use as many supplies as originally predicted.

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

The actions in Goal three helped the district meet its expectations to improve our suspension rate and to keep our expulsion rate at 0.00%.  The measurements for School Connectedness were actually down slightly, but not alarmiingly so.  The slight drop could easily be a reaction to the impossible start to the school year.  Between the effects of the Dixie Fire and school closures, horrible air quality due to the smoke and the impact of COVID closures and removals from school- all at the beginning of the year and into October- the District is not surprised to see a slight drop in our connectedness scores.  We might expect to see something similar if we had measured near the end of January when the COVID numbers knocked out over half our staff and students.  By the spring time, a more normal feeling environment was present.  Parent, student and staff feedback suggest that the slightly lower scores were an anomoly and that the positive measures put in place in goal three were actually being effective.  Our academic scores were also up slightly which reinforces that more engaged students do better in school.  The District intends to continue with the actions in this goal.  Additional counseling/behavior support is being added at Meadow View and the new Mac lab will be ready to use by the fall.  The GoGuardian software was a multi-year contract, so all years were paid up front during the 21/22 year- no monies will be allocated to this in years 2 and 3 of this LCAP.

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 District will expand Action 3.1 with Federal funding to include an additional support of a teacher on assignment that will support student SEL efforts.  The teacher holds a background in behavioral health counseling and will provde extra support in this area at our grades 3-5 school.  This will allow us to move our second counselor to the TK-2 school for an extra 1.5 days per week.  Actions 3.2 to 3.6 will continue as planned.  Action 3.7 will be added to reflect the work that the Site Administrators do referring students and famliies to county services that might help them better access schooling.  Often, our families with the greatest need do not know that there are programs that could provide support for them or their students.  This work takes time and the addition of this action will capture that time that the site administrators spend supporting our families.  Action 3.8 has been added for years 2 and 3.  This action reflects the collaborative effort between Lassen County Youth Services and our district to provide life skills coursework for our seventh graders.  The qualitative impact is 0.0257%.

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

# Goals and Actions

## Goal

| Goal # | Description |
|---|---|
| 4 | The District will maintain successful efforts to provide a broad course of study that utilizes the implementation of current state standards taught by credentialed staff in well-maintained facilities for all students while involving parents at all levels (Priority 1- Basic Services, Priority 2- Implementation of CCSS, Priority 3- Parent Involvement & Priority 7- Course Access). |

An explanation of why the LEA has developed this goal.

The Susanville School District has developed this maintenance goal around Basic Services, Course Access, Implementation of CCSS and Parent Involvement because the areas of focus have seen, consistent and steady improvement and are no longer in the same category as some of the areas that we are focused on in previous goals. Basic Service metrics have been met since the implementation of the LCAP and are not viewed by stakeholders as a concern. Our facilities are in good repair, our teachers are appropriately credentialed and our students each have the necessary materials for their studies. Course Access goals have been met through the implementation of grade level, appropriate placements for our students whether they be a general education student, an English Learner, a foster youth, homeless student or a student with disabilities. Our School Information System provides a check & balance system for our registrars to make sure that all students are enrolled in the appropriate courses and school administrators monitor textbook distribution, usage and lesson planning for grade level content in all appropriate areas. Teaching staff utilize standards-based curriculum and attend annual training designed to reinforce use of current state standards. With an adoption of new NGSS curriculum across all grade levels, the district is now current and up-to-date on all textbook adoptions. Parent involvement has traditionally been strong at both McKinley and Meadow View Schools. In the past two years, we have seen parent involvement increase at Diamond View as well. The District continues to get good participation from parents when we administer the CA Healthy Kids Survey. Through the survey, parents have reported that they approve of the activities in the school and are generally supportive of programs. The District continues to operate a highly-engaged and successful DELAC group and regularly engages our Native American parents through a Title VI PAC. Lastly, parents regularly participate in a Community Advisory Committee through our local SELPA, providing an opportunity for parent involvement in the Special Education arena.

## Measuring and Reporting Results

| Metric | Baseline | Year 1 Outcome | Year 2 Outcome | Year 3 Outcome | Desired Outcome for 2023–24 |
|---|---|---|---|---|---|
| 1A- Percentage of Schools in Good or Exemplary Condition | 1A- 100% of schools were in good or exemplary condition (FIT/SARC) | 1A- (Met) 100% of schools were in good or exemplary condition (FIT/SARC) | | | 100% of schools in good or exemplary condition (FIT/SARC) |

| Metric | Baseline | Year 1 Outcome | Year 2 Outcome | Year 3 Outcome | Desired Outcome for 2023–24 |
|---|---|---|---|---|---|
| Metric: FIT | | | | | |
| 1B- Percentage of teachers appropriately assigned and credentialed<br><br>Metric: SARC/Williams Report, LCOE Credential Monitoring Report | 1B- 100% of teachers were appropriately assigned and credentialed in 2020-2021 school year (SARC/Williams Report) | 1B- (Met) 100% of the teachers were appropriately assigned and credentialed in the 2021-2022 school year as measured by the LCOE Credential Monitoring Report and noted in each school's SARC. | | | 100% of teachers will be appropriately assigned and credentialed (SARC/Williams Report) |
| 1C- Percentage of classrooms that will have sufficient instructional materials<br><br>Metric: SARC/Board Resolution | 1C- 100% of classrooms had sufficient instructional materials in the 2020-2021 school year (SARC/Williams Report) | 1C- (Met) 100% of classrooms had sufficient instructional materials in the 2021-2022 school year (SARC/Williams Report) | | | 100% of classrooms will have sufficient instructional materials (SARC/Williams Report) |
| 2A- Level of Implementation of State Standards/Local Evaluation Tool<br><br>Metric: Local Survey Tool | 2A- Survey results from staff (Survey Monkey-Spring 2021) showed that Level of Implementation was at "Full Implementation" phase for ELA/ELD, "Full Implementation phase for Mathematics, "Initial Implementation" phase for NGSS and | 2A- (Met) Survey results from staff showed that the Level of Implementation was at "Full Implementation" phase for ELA/ELD, "Full Implementation" phase for Mathematics, "Beginnning Development" phase for NGSS and Social | | | Survey Results from staff will show that the District is in the "full implementation" phase for Mathematics, ELA/ELD, Social Science and NGSS. Results will show the "initial implementation" phase for all other subjects. 100% of |

| Metric | Baseline | Year 1 Outcome | Year 2 Outcome | Year 3 Outcome | Desired Outcome for 2023–24 |
|---|---|---|---|---|---|
| | Social Science, the "beginning development" phase for all other subjects. | Science and at "Beginning Development" phase for all other subjects (Local Survey Tool). | | | teachers will use CCSS based lessons in all subjects. The district will continue to provide three additional days for training dedicated to staff development for CA standards implementation. |
| 2B- Phase of English Learner Program Metric<br><br>Metric:  Local Survey Tool | 2B- According to survey results from the English Learner Program Metric developed by Butte Co. Office of Education. According to members of our DELAC group, the district continued to operate in the "core" phase for all measurements. | 2B- (Met) Survey results showed that the English Learner Program continued to operate in the "core" phase for all measurments (English Learner Program Metric developed by Butte Co. Office of Education). | | | Survey Results from the members of our DELAC will show that the District is operating in the "core" phase for all measurements in the English Learner Program metric. |
| 2C- Phase of professional development needs.<br><br>Metric:  Local Survey Tool | 2C- Survey results from staff (Survey Monkey- Spring 2021) showed that the staff was in "Full Implementation" phase for professional development in ELA; "Full Implementation" for professional development in Math; | 2C- (Met) Survey results from staff (Spring 2022) showed that the staff was in "Full Implimentation" phase for professional development in ELA and Math; "Initial Implementation" for professional development in ELD; | | | Survey results from staff will show that the District is in "full implementation" phase for professional development in ELA/ELD and Mathematics, and "initial implementation" for |

| Metric | Baseline | Year 1 Outcome | Year 2 Outcome | Year 3 Outcome | Desired Outcome for 2023–24 |
|---|---|---|---|---|---|
| | "Initial Implementation" for professional development in ELD; "Initial Implementation" for professional development in NGSS, Social Science and PE; "Beginning Development" in Health and Performing Arts professional development; and "Exploration/Research" phase for CTE and World Language professional development. | "Initial Implementation" phase for professional development in NGSS, Social Studies and PE; "Beginning Development" phase for professional development in Health and Performing Arts; and "Exploration/Research" phase for CTE and World Languages professional development. | | | staff development in all other subjects. |
| 3A- Percentage of parents who agree/strongly agree that the school makes an effort to seek parent input in making decisions.<br><br>Metric:  CA Healthy Kids Survey | 3A- McKinley:  74%; Meadow View:  71%; Diamond View:  40% | 3A- (Not Met) The District experienced an overall percentage drop in parents who agreed or strongly agreed that the schools make an effort to seek parent input in making decisions (McKinley- 63%, Meadow View- 45%, Diamond View- 37%) per the CA Healthy Kids Survey (Fall 2021). | | | 3A- Maintain or increase the percentage of CA Healthy Kids Survey Parent responses of "agree" and "strongly agree" to 85% for input regarding important decisions. |

| Metric | Baseline | Year 1 Outcome | Year 2 Outcome | Year 3 Outcome | Desired Outcome for 2023–24 |
|---|---|---|---|---|---|
| 3B- Percentage of unduplicated student families actively participating in programs for low income, English Learner and Foster Youth Pupils.<br><br>Metric:  Attendance Logs, meeting notes/minutes, survey results | 3B- 5.6% | 3B- (Met) 6.2% of unduplicated families were actively participating in programs for low-income, English Learner and Foster Youth pupils as measured by logs/notes/surveys conducted throughout the school year. | | | 3B- Increase the percentage of unduplicated student families actively participating in meetings of the local governing board, advisory committees, and/or input meetings to 10% |
| 3C- Percentage of parent participation in programs for students with disabilities.<br><br>Metric:  Attendance Logs, meeting notes/minutes, survey results | 3C- 10% | 3C- (Met) 10% of parents continued to participate in programs designed for our students with disabilities as measured by logs/notes/surveys conducted throughout the school year. | | | 3C- Increase the percentage of student families activity participating in meetings of the local governing board, advisory committees, and/or input meetings to 15%. |
| 3D- Local Indicator/Parent Involvement: Promotion of parent involvement.<br><br>Metric:  CA Healthy Kids Survey | 3D-  McKinley: 86.5%; Meadow View: 81.2%; Diamond View:  57% | 3D- (Met) Parents agreed or strongly agreed that the district promotes parental involvement at the schools (McKinley-85%, Meadow View 75%, Diamond View 55%) as measured by the CA Healthy Kids | | | 3D- Maintain or Increase the percentage of CA Healthy Kids Survey Parent responses of "agree" and "strongly agree" to 80% regarding the promotion of parental involvement. |

| Metric | Baseline | Year 1 Outcome | Year 2 Outcome | Year 3 Outcome | Desired Outcome for 2023–24 |
|---|---|---|---|---|---|
| | | Survey (Fall 2021). The current percentages showed the district continues to maintain previous levels of agreement. | | | |
| 3E- Local Indicator/Parent Involvement:  Rate of participation in schoolwide surveys.<br><br>Metric:  Schoolwide surveys | 3E- Approximately 10% of families participate in schoolwide surveys. | 3E- (Met) 21.8% of families participated in the CA Healthy Kids Survey in the fall of 2021. | | | 3E- Increase the percentage of families actively participating in schoolwide surveys to 25%. |
| 7A- Percentage of students having access to and enrolling in a broad course of study throughout school year.<br><br>Metric:  Local Measure; SIS | 7A- 100% of our students had access to and participated in a broad course of study throughout the 2020-2021 school year.  7th and 8th grade students had access to a foreign language course taught by a credentialed teacher. 100% of our students had access to a computer in order to learn technology skills that are needed for career and college readiness. | 7A- (Met) 100% of our students had access to and participated in a broad coarse of study throughout the 2021-2022 school year.  7th and 8th grade students had access to aforeign language course taught by a credentialed teacher. 100% of our students had access to a computer in order to learn technology skills that are needed for career and college | | | 100% of enrolled students will have access to and participate in a broad course of study.  7th and 8th grade students will have access to a foreign language course and 100% of our students will have access to a computer in order to learn technology skills that are needed for career and college readiness. |

| Metric | Baseline | Year 1 Outcome | Year 2 Outcome | Year 3 Outcome | Desired Outcome for 2023–24 |
|---|---|---|---|---|---|
| | | readiness. (Local Measure/SIS) | | | |
| 7B- Percentage of unduplicated students having access to and enrolling in programs and services developed and provided for low income students, English Learners and Foster Youth students.<br><br>Metric:  Local Measure; SIS; Meeting Notes, Schedules | 7B- 100% of our unduplicated students had access to a broad course of study and were provided support in many forms, including: Bilingual aide, EL Teacher, Bi-lingual translator, after-school homework supports and small-group skill-building support. | 7B- (Met) 100% of our unduplicated students had access to a broad course of study and were provided support in many forms, including:  Bililngual aide, EL Teacher, Bilingual translator, after-school homeowork supports and small-group skill-building support. (Local measure/SIS/Notes/Schedules) | | | 100% of our unduplicated students will be enrolled in and participate in a broad course of study. Unduplicated students will be provided academic supports which may include: Bilingual Aide Support, English Lerner program supported by a dedicated English Learner Teacher, Bi-lingual translators, after-school homework supports, small-group instruction and access to an RTI program focused on skill-building. |
| 7C- Percentage of students having access to and enrollment in programs and services developed and provided for students with disabilities. | 7C- 100% of our students with exceptional needs were enrolled in grade-level appropriate courses. 100% of our students with disabilities were working with grade- | 7C- (Met) 100% of our students with exceptional needs wer enrolled in grade-leel appropriate courses. 100% of our students with disabilities were working with grade-level materials while in | | | 100% of our students with exceptional needs will be enrolled in and participate in a broad course of study. 100% of our students with disabilities will be working with grade-level materials in both |

| Metric | Baseline | Year 1 Outcome | Year 2 Outcome | Year 3 Outcome | Desired Outcome for 2023–24 |
|---|---|---|---|---|---|
| Metric:  Local Measure; SIS, IEP Notes; Schedules | level materials while in the RSP classrooms. | the RSP classrooms. (Local Measure/SIS/Notes/Schedules) | | | the RSP and general education classrooms. As necessary, when appropriate, students with disabilities may use foundational, skill-building materials that may be from other grade levels. |

# Actions

| Action # | Title | Description | Total Funds | Contributing |
|---|---|---|---|---|
| 4.1 | Induction Program for Preliminary Teachers | Provide induction program support for newly credentialed teachers through the Riverside County Office of Education | $30,800.00 | No |
| 4.2 | Professional Development for Introductory Teachers | Better Lesson coaching/guidance for introductory teachers possessing a STP or PIP credential. | $0.00 | No |
| 4.3 | Classified Paraprofessional Support for Native American students | Provide paraprofessional support for Native American students to support small-group instruction as needed | $34,284.00 | No |
| 4.4 | Purchase NGSS curricululm | Purchase state-adopted NGSS curriculum for all grade levels- Action Completed in Year 1. | $0.00 | No |
| 4.5 | Computer Lab/Technology Equipment and Supplies | Provide updated computer lab and technology equipment to support student use of technology | $9,000.00 | No |

| Action # | Title | Description | Total Funds | Contributing |
|---|---|---|---|---|
| 4.6 | Parent Communication Platforms | Provide various platforms for communication with parents, including phone app, website, notification system and gradebooks. | $12,142.00 | Yes |
| 4.7 | Provide Improved Engagement Supplies for DELAC meetings/gatherings | Purchase supplies necessary to host DELAC meetings and gatherings | $2,000.00 | Yes |
| 4.8 | Purchase library materials | Purchase library materials to support implementation of CCSS textbook adoptions | $6,000.00 | No |
| 4.9 | Provide Site Discretionary Monies | Provide site discretionary monies to schools to provide more meaningful parent participation in the decision making process in school site councils. | $10,800.00 | No |
| 4.10 | Enhanced Support for Classified Staff | The district has recognized that our paraprofessionals and other specialized support staff have become more integral to the success of our programs and to academic outcomes with our students.  Ongoing training designed to support the programs they supervise each day needs to be purposeful and timely.  The district will design a series of trainings as well as ongoing collaborative meetings to help support their needs and to help build efficacy.  These efforts will help to retain quality classified staff. | $18,000.00 | No |
| 4.11 | Indirect Cost | Pay indirect costs associated with administrative oversight monitoring LCFF funds and LCAP process. | $84,808.00 | Yes |
| 4.12 | Purchase Math Curriculum | The current math adoption has expired (it was originally purchased for 8 years) and a new adoption has not become available.  The district will purchase a new 3-year agreement to continue to utilize the | $80,000.00 | No |

| Action # | Title | Description | Total Funds | Contributing |
|---|---|---|---|---|
| | | formerly adopted programs while we wait for the new adoption cycle to begin. | | |

# Goal Analysis [2021-22]

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

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

Goal Four is a maintenance goal focused on the district's continuing efforts to provide a broad course of study, utilizing state-adopted standards and providing opportunities to engage families and the community in the educational process. The impacts of the fires coupled with COVID closures and poor rulemaking for the Independent Study option this past year made schooling incredibly difficult for students and their families. A great deal of frustration was present for the first two months of school. The community was dealing with fires, poor air quality, evacuations, COVID exposures and the CDPH rules that were excluding students more often and for longer periods of time than in the previous year. To make matters worse, the new rules did not allow the district to utilize Distance Learning as an option- this was successful for us in the prior year when kids were quarantined. Needless to say, after a challenging start like this, parents were not as positive as they had been in the past when we surveyed them on the CA Healthy Kids Survey. Most of our metrics were met, but we did not see the support we had before with parents feeling like they were a part of the decision-making process. This is understandable, given the circumstances. Actions 4.1 and 4.2 were carried out as planned- beginning teachers were provided support to earn and clear their credentials. Action 4.3 was enacted as planned with providing paraprofessional support for our Native American students. Action 4.4 was completed as the district purchased new NGSS curriculum. The Science adoption was the final adoption needed to make our curriculum needs complete. Action 4.5 updated our technology offerings for our students to help bolster our course access in this area. Action 4.6 centered on maintaining and improving our communication platforms for informing parents about our schools and events. Action 4.7 was used to purchase materials and supplies for our DELAC meetings to help engage our EL parents. Action 4.8 was used to purchase CCSS library materails for our students and Action 4.9 provided site discretionary money for each of our site councils to use at thier respective sites. Feedback from council members showed that this pot of money was well-received and provided them with an opportunity to feel engaged. Action 4.10 was integral to our work to train and support our classfified staff. Action 4.11 was a reflection of our use of the indirect cost to cover the programs administered by our district office. For the most part, the actions in this goal supported our expected outcomes.

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

Material Differences by Action:
Action 4.6  -$835- The District didn't pay for phone app as it had originally been included in previous year's billing.
Action 4.7  -$1455- The District didn't spend as much on DELAC meeting supplies as the pandemic kept many people from attending "in-person."

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

The majority of our goals were met by the actions that were taken towards increasing family engagement and providing a broad course of study with the use of state adopted curriculum. This maintenance goal was simple but effective in the actions that were directly related to outcomes that were simple to measure and score. The one difficulty (as stated above) centered around the time of year that the CA Healthy Kids Survey was used to gather information directly related to our metrics. The survey was completed in the fall, shortly after parents, students and staff became frustrated with the new COVID rules and the lack of distance learning options when kids were sick with COVID or COVID-like symptoms. Some of our "lower than normal" scores were an obvious direct result of a tumultuous start to the school year. All in all, the district was able to document that it was offering appropriate coursework for all students, that each student was provided grade-appropriate curriculum to use from the latest CA state adoptions and that parents were engaging in the educational learning environment at each school site. Survey conducted later in the year actually showed higher satisfaction in some cases than those that were done in the fall.

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

For the 2022-2023 school year, the district will not add any more science books as Action 4.4 was completed and the adoption is complete. These materials will be used for many years. Action 4.12 will be added to cover the math materials that will be used for the next three years as we await a new math adoption. These materials are needed to support our students at all grade levels with current, district adopted math materials. Once the new adoption cycle begins, the district will initiate the process to select a new adoption for use in the future.

**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) |
|---|---|
| $1,347,025.00 | $63,627.00 |

**Required Percentage to Increase or Improve Services for the LCAP Year**

| Projected Percentage to Increase or Improve Services for the Coming School Year | LCFF Carryover — Percentage | LCFF Carryover — Dollar | Total Percentage to Increase or Improve Services for the Coming School Year |
|---|---|---|---|
| 15.02% | 0.00% | $0.00 | 15.02% |

**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.

Susanville School District's slogan reads "where students reach their fullest potential, becoming independent and responsible in a supportive environment based on trust."  The 2022-2023 Local Control Accountability Plan continues to reflect this mantra with its student centered approach to improving student outcomes through increased focus on professional development for staff, extended learning time through the addition of instructional minutes, specialized support positions and expanded counseling services.  The district prioritizes support for our unduplicated student groups as evidenced in the descriptions below.  Based on the 21-22 CALPADS snapshot (1.17), the district has an unduplicated count of 63.85% which includes 15 Foster Youth, 17 Homeless Students and 63 English Learners.  The descriptions below offer an explanation of how services provided for unduplicated pupils will increase or improve outcomes compared to services provided for all students.  Additionally, the descriptions will point out how each LEA-wide or School-wide service is principally directed to meeting our goals for unduplicated pupils.

The district begans the planning process by examining a wide range of student data for all students and compared these outcomes to the student outcomes in our unduplicated student groups.  This data includes academic performance on state and local testing, attendance, behavior and student results from the CA Healthy Kids survey.  After an analysis of the data was completed with our educational partners, goals, metrics and actions were developed to support the unique needs, conditions or circumstances of unduplicated students along with

students who may have exceptional needs.  The school teams addressed the needs, conditions and circumstances of the district's English Learners, Foster Youth and Low-Income students as being consistent across the three groups.

The LEA-wide and School-wide contributing actions are as follows:

Goal One:

1.1- Probation Department Engagement Support Services (Low-Income, Foster Youth)

1.2- After-School Program Match (English Learners, Low-Income, Foster Youth)

1.3- Attendance Works (Low-Income, Foster Youth)

1.4- Laundering Services (Low-Income, Homeless)

1.5- CTE Curriculum/WIN Time (English Learners, Low-Income, Foster Youth)

1.6- Foster Youth Supplies (Foster Youth)

1.7- Home to School Transportation (Low-Income)

1.8- Attendance Monitoring by School Secretaries (English Learners, Low-Income, Foster Youth)

1.9- School Health Clerk Services (English Learners, Low-Income, Foster Youth)

1.10- Tutor House Contributions (Foster Youth)

1.11- Tutor House Utilities (Foster Youth)

1.12- Additional Custodian (English Learners, Low-Income, Foster Youth)

1.13- ASES Program Match to LCOE (English Learners, Low-Income, Foster Youth)

The district's Low-Income student group showed a 30.4% Chronic Absenteeism rate in 2020-2021 compared to a 27.1% rate in the non-unduplicated group (20-21 DataQuest Report).  While worse than our 2019-2020 rates, the numbers are consistent between the two groups of students and there is evidence of the impact of the pandemic.  The district data trends conclude that our Low-Income students are adversely effected by chronic absenteeism at a higher rate than their non-unduplicated peers.  The district's partnership with the Lassen County Office of Education's After School Program is a direct result of the program need for after school support with our disadvantaged student families.  The ability to afford daycare and to balance a good job with the school schedule impacts our low-income families more than their affluent neighbors.  Having the After School Program available provide an advantage for our low-income parents to establish better attendance and fewer problems with truancy and chronic absenteeism.  The district will utilize the state-adopted "Attendance Works" platform to help support better attendance for all students with the expectation that the differences in chronic absenteeism will actually have a more profound impact on our low-income students.  Student feedback along with staff input shows that students are more likely to come to school

every day when they are highly engaged and enjoy their schoolwork.  The implementation of the CTE /WIN Time supports at our Middle School are a tool to leverage more interest in the school setting.  These additional supports will provide highly engaging, high interest topics that will increase student engagement and positively impact student attendance.  While the action is beneficial to all students, the data concludes that the action will impact the unduplicated students greater than their non-unduplicated peers.  Foster Youth are often moved from one school to the next and may not always have the supplies necessary to engage with all of our school programs.  Actions 1.6, 1.10 and 1.11 are included to provide supports for our Foster Youth beyond what they may receive through the Foster Agency.  The district works closely with the Foster Care Agency to make sure that resources provided to Foster Youth are complete and appropriate.  The actions and strategies in Goal One are principally directed to improve or increase services for our unduplicated students.  These services may also provide a higher level of engagement and support for all students, but are strategically designed to help meet the needs, conditions and circumstances of our unduplicated pupils.


Goal Two:

2.1- New English Language Learner Scaffolds (English Learners)

2.2- Math Coach Supports (English Learners, Low-Income, Foster Youth)

2.4- Redesigned Intervention Services (English Learners, Low-Income, Foster Youth)

2.5- Diagnostic Testing/Remediation w/ Technology (English Learners, Low-Income, Foster Youth)

2.6- Summer Expanded Learning Program (English Learners, Low-Income, Foster Youth)

2.7- SST Day Stipend (English Learners, Low-Income, Foster Youth)


Current academic research indicates that rigorous instruction for unduplicated students has a positive academic outcome.  Instructional staff at each of our schools has identified that improving math literacy amongst our staff and providing a specialized approach to intervention with a specialist can have profound long-term effects on student growth.  Increased focus on professional development through PLC's will provide staff with dedicated, focused time to work on collaborating with one another on lesson planning and instructional practices designed to improve educational outcomes for our students.  Using the PLC model, staff will develop lessons and give instruction that helps meet the unique needs, conditions and circumstances of our unduplicated pupils.  Increased instructional minutes each week will provide staff with more time to work with our students who need intervention.  Hours have been increased for staff to work together with the additional minutes and diagnostic/remedial technology platforms will be introduced.  The Expanded Summer Learning Program will target students who are not working at grade-level and will keep them in school with certificated staff for an additional month during the summer.  The English Language Learner Supports are strategically designed to provide necessary supports to our students from families that English is not the primary language.

Historical CAASPP data shows that our "Low-Income" students perform further below standard than our "All Student" group.  According to the 2019 CA School Dashboard, our Low-Income students scored 63.5 points below standard in ELA compared to the All Student group who scored 46.1 points below standard (a 17.4% difference).  In Mathematics, the Low-Income students scored 62.3 points below standard compared to the All Student group who scored 42 points below standard (a 20.3% difference).  These same comparisons show a 26% difference in ELA scores and a 50.2% difference in Math scores for our English Language Learners compared to the All student group.  Similar differences are apparent in the district's historical data in these same categories.  Stakeholders have analyzed these trends and have concluded that our unduplicated students generally score lower in academics than their non-unduplicated peers and an increased level of programmatic development and implementation is needed to meet the needs of our unduplicated pupils.  The actions in goal two, while beneficial to all students, are principally directed toward improving/increasing services for our unduplicated pupils.

Goal Three:

3.1- Counseling Services (Low-Income)

3.2- SEL Focused Programs (English Learners, Low-Income, Foster Youth)

3.3- CTE Pathways/WIN Time Personnel & Supplies (English Learners, Low-Income, Foster Youth)

3.4- Robotics and Lego Labs (English Learners, Low-Income, Foster Youth)

3.7- Prinicpal's Referrals to County Services/Programs (English Learners, Low-Income, Foster Youth)

3.8- Youth Services Life Skills Course (English Learners, Low-Income, Foster Youth)

The number one concern amongst teaching and support staff when surveyed over the past three years has been centered on the social-emotional needs of students.  With the changes in CA Education Law and the focus on programs associated with restorative justice and alternative discipline, staff have indicated that they feel students need more SEL support.  Much like we have seen in anecdotal data for academics and attendance, the impact of these needs on our unduplicated students has been greater than with their non-unduplicated peers.  During the 19-20 school year, students were suspended for 71 different incidents; 59 (or 83%) of these incidences involved students who are part of our low-income subgroup (19-20 CALPADS Report 7.10).  This data shows that a vast majority of our discipline issues involve students who are from low-income families.  By that same measure, a much higher percentage of our students utilize counseling services are part of the same low-income subgroup.  More of our unduplicated pupils come from homes with only one parent and the benefits of an SEL program or counselor is immensely helpful for these children.  As a whole, the need for SEL focused programs is evident and its benefits cover a wide swath of student groups.  Although our general student population benefits from having counseling services and SEL focused programs, it is very clear that our unduplicated students utilize and benefit predominately from these services.  School culture as a whole is improved, but the SEL approaches are primarily directed to improve or increase services for our unduplicated student groups.

Current educational research shows that high-interest activities promote a more highly-engaging environment for students of all ages. The schools have worked with their school site councils to build programs that will provide hands-on, high interest activities. The CTE Pathways/WIN Time programs along with the Robotics & Lego labs are a few such activities that are designed to engage students and provide a stronger sense of connection with the school environment. As evidenced through our CA Healthy Kids Survey, we have room to grow in our school connectedness ratings (Ratings were in the mid-70's for Meadow View and in the high-60's for Diamond View). Although these high-interest activities and programs are beneficial to all students at each of the schools, given the SEL needs and the dynamics of the less affluent family homes, our stakeholders have concluded that these programs are primarily directed towards improving or increasing services for our unduplicated students. Staff, parent and student feedback suggest that these programs will benefit our unduplicated pupils at a greater rate than that of their non-unduplicated peers.

Additional analysis of our discicpline records over the 20-21 and 21-22 school years shows that our school administrators are spending more time connecting students and parents to resources available through social services and other county-run programs. Over 80% of the referrals to these programs involve low-income or foster youth students. Action 3.7 has been added to reflect this change beginning in the 2022-2023 school year. Action 3.8 has been added to reflect the need for life skills that is currently being delivered to our middle school students through a partnership with Lassen Youth Services. Again, the vast majority of our students referred to the program are from low-income homes. The benefit to our unduplicated families far outweighs the effect on their unduplicated peers. These two new actions, while beneficial to all, are prinicpally directed toward improving or increasing services for our students with the most need.

Goal Four:

4.6- Parent Communication Platforms (English Learners, Low-Income, Foster Youth)

4.7- Improved Engagement Supplies for DELAC (English Learners)

Meaningful parent engagement has been a primary part of the district's goals for the past decade. Goal four is primarily focused on providing basic services, a broad course of study, utilizing adopted state standards while involving our parent groups in meaningful decision-making roles. Through our school site councils, our Native American Parent Advisory Committee, our SELPA CAC and our English Learner Program DELAC, the district collaborates with parents across a wide variety of groups. The DELAC parent group is primarily directed at improving or increasing services solely for our English Language Learners. The communication platforms used by the district (websites, phone app, gradebooks, etc.) are useful communication tools that are beneficial to all families in the district but provide an extra layer of support for those that might not have some of the conveniences that other homes may enjoy. We provide the phone app for those that cannot afford a home computer or internet connectivity. Our websites and phone app all have the ability to change the languages to accommodate families that speak a language other than English. Parent results from the fall 2021 CA Healthy Kids Survey show that when parents were asked if the school actively seeks input from parents before making important decisions 54% of elementary parents and 37% of middle school parents responded that they agree or strongly agree- this is a drop from the previous year. The overall number of parents responses only reflect

approximately 22% of the district's families.  The active participation of families, especially unduplicated student families, in the governing board, advisory committees and through input meetings has the potential to expand and increase stakeholder input into the unique needs, conditions and circumstances of their students.  The actions listed above are principally directed to support parent involvement with our unduplicated families to better increase or improve services to the unduplicated students.

For the 22/23 school year, it will be important for the district to gather and analize updated data to be able to determine just how much impact the pandemic has had on the attitudes and opinions of our parent community.  The need to understand the impacts the pandemic has had on our unduplicated families is valuable and is suspected to be of greater duration and intensity that what our non-unduplicated students' families might have experienced.

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

The contributing actions shared above are being implemented either LEA-wide or School-wide and are expected to positively impact 100% of Susanville School District's students.  Nevertheless, school-wide data and input gathered from students & staff indicate that unduplicated students struggle both academically and socio-emotionally at a higher rate than their non-unduplicated peers.  Susanville School District expects the implementation of the above listed contributing actions to disproportionally improve the academic and socio-emotional standing of unduplicated students at a greater rate than their non-unduplicated peers.

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

The Susanville School District determined that our low-income students were more impacted by the passing of bacteria and viruses while at the school sites.  Our custodial staff now spends more time at each task to deep clean and sanitize to help ensure that the schools are free of virus or germs.  More staff is needed now to cover the same space as in the past.  Unduplicated students do not always have the same advantages of formal, regular heatlhl care and the need to improve the cleanliness of our school environment could have a strong impact.  The additional concentration funding that was received has been earmarked to hire additional custodial staff to provide more support at our sites for improved cleaning of the educational setting.  While the impact to all students can be assumed, the district believes that the unduplicated students will benefit in a greater capacity as they do not have regular healthcare checkups and do not share the advantages of over-the-counter vitamins and supplements that their peers might.  For this reason, the needs of our unduplicated students are considered first and this group will see a greater benefit by improving or increasing these services.

| 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 | 0:0 | 1:16 |
| Staff-to-student ratio of certificated staff providing direct services to students | 0:0 | 1:19 |

## 2022-23 Total Expenditures Table

| Totals | LCFF Funds | Other State Funds | Local Funds | Federal Funds | Total Funds | Total Personnel | Total Non-personnel |
|---|---|---|---|---|---|---|---|
| Totals | $1,933,381.00 | $90,462.00 | | $968,937.00 | $2,992,780.00 | $2,120,054.00 | $872,726.00 |

| Goal | Action # | Action Title | Student Group(s) | LCFF Funds | Other State Funds | Local Funds | Federal Funds | Total Funds |
|---|---|---|---|---|---|---|---|---|
| 1 | 1.1 | Probation Department Engagement Support Services | Foster Youth Low Income | $17,000.00 | | | | $17,000.00 |
| 1 | 1.2 | Program Match for After-School Program | English Learners Foster Youth Low Income | | $28,500.00 | | | $28,500.00 |
| 1 | 1.3 | Program Costs for Attendance Works | Foster Youth Low Income | | $9,000.00 | | $3,000.00 | $12,000.00 |
| 1 | 1.4 | Laundering Services for Homeless and Low-Income Students | Low Income | $1,500.00 | | | | $1,500.00 |
| 1 | 1.5 | CTE Curriculum/WIN time Curriculum & Supplies | English Learners Foster Youth Low Income | | | | $7,989.00 | $7,989.00 |
| 1 | 1.6 | Foster Youth Supplies | Foster Youth | $500.00 | | | | $500.00 |
| 1 | 1.7 | Home To School Transportation | English Learners Foster Youth Low Income | $247,460.00 | | | | $247,460.00 |
| 1 | 1.8 | Attendance Monitoring-School Secretaries | English Learners Foster Youth Low Income | $16,873.00 | | | | $16,873.00 |
| 1 | 1.9 | School Health Clerk Services | English Learners Foster Youth Low Income | $24,673.00 | | | | $24,673.00 |
| 1 | 1.10 | Tutor House Contributions | Foster Youth | | | | | |

| Goal | Action # | Action Title | Student Group(s) | LCFF Funds | Other State Funds | Local Funds | Federal Funds | Total Funds |
|---|---|---|---|---|---|---|---|---|
| 1 | 1.11 | Tutor House Utilities | Foster Youth | $4,368.00 | | | | $4,368.00 |
| 1 | 1.12 | Additional School Custodian (Year 2) | English Learners Foster Youth Low Income | $64,894.00 | | | | $64,894.00 |
| 1 | 1.13 | ASES Program Match to LCOE | Low Income | | | | | |
| 2 | 2.1 | New English Learner Program Scaffolds | English Learners | $167,109.00 | | | $9,181.00 | $176,290.00 |
| 2 | 2.2 | Math Coach Supports | English Learners Foster Youth Low Income | | | | $139,858.00 | $139,858.00 |
| 2 | 2.3 | Implementation of Professional Learning Communities (PLC's) | All | $9,000.00 | | | $76,000.00 | $85,000.00 |
| 2 | 2.4 | Redesigned Intervention Services | English Learners Foster Youth Low Income | $1,079,482.00 | | | $306,554.00 | $1,386,036.00 |
| 2 | 2.5 | Diagnostic testing & remediation with technology | English Learners Foster Youth Low Income | | $17,750.00 | | $84,331.00 | $102,081.00 |
| 2 | 2.6 | Summer Expanded Learning Program | All | | $13,520.00 | | $62,042.00 | $75,562.00 |
| 2 | 2.7 | SST Day stipend | English Learners Foster Youth Low Income | $8,330.00 | | | | $8,330.00 |
| 3 | 3.1 | Counseling Services | Low Income | | $0.00 | | $169,412.00 | $169,412.00 |
| 3 | 3.2 | SEL Focused Programs | English Learners Foster Youth Low Income | $8,497.00 | | | | $8,497.00 |
| 3 | 3.3 | CTE Pathways and WIN Time | English Learners Foster Youth Low Income | | | | $35,997.00 | $35,997.00 |
| 3 | 3.4 | Robotics and Lego Labs | English Learners Foster Youth Low Income | $59,788.00 | | | $7,989.00 | $67,777.00 |
| 3 | 3.5 | Professional Development | Students with Disabilities | | | | $1,500.00 | $1,500.00 |

| Goal | Action # | Action Title | Student Group(s) | LCFF Funds | Other State Funds | Local Funds | Federal Funds | Total Funds |
|---|---|---|---|---|---|---|---|---|
| 3 | 3.6 | GoGuardian Monitoring Software | All | | | | $0.00 | $0.00 |
| 3 | 3.7 | Principals referral to County Services/Programs | English Learners Foster Youth Low Income | $22,849.00 | | | | $22,849.00 |
| 3 | 3.8 | Youth Services Life Skills courses | English Learners Foster Youth Low Income | | | | | |
| 4 | 4.1 | Induction Program for Preliminary Teachers | All | | | | $30,800.00 | $30,800.00 |
| 4 | 4.2 | Professional Development for Introductory Teachers | All | | | | $0.00 | $0.00 |
| 4 | 4.3 | Classified Paraprofessional Support for Native American students | Native American students | | | | $34,284.00 | $34,284.00 |
| 4 | 4.4 | Purchase NGSS curricululm | All | $0.00 | | | | $0.00 |
| 4 | 4.5 | Computer Lab/Technology Equipment and Supplies | All | $6,000.00 | $3,000.00 | | | $9,000.00 |
| 4 | 4.6 | Parent Communication Platforms | English Learners Foster Youth Low Income | $5,950.00 | $6,192.00 | | | $12,142.00 |
| 4 | 4.7 | Provide Improved Engagement Supplies for DELAC meetings/gatherings | English Learners | $2,000.00 | | | | $2,000.00 |
| 4 | 4.8 | Purchase library materials | All | | $6,000.00 | | | $6,000.00 |
| 4 | 4.9 | Provide Site Discretionary Monies | All | $10,800.00 | | | | $10,800.00 |
| 4 | 4.10 | Enhanced Support for Classified Staff | All | $11,500.00 | $6,500.00 | | | $18,000.00 |
| 4 | 4.11 | Indirect Cost | English Learners Foster Youth Low Income | $84,808.00 | | | | $84,808.00 |

| Goal | Action # | Action Title | Student Group(s) | LCFF Funds | Other State Funds | Local Funds | Federal Funds | Total Funds |
|------|----------|--------------|------------------|------------|-------------------|-------------|---------------|-------------|
| 4 | 4.12 | Purchase Math Curriculum | All | $80,000.00 | | | | $80,000.00 |

## 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 |
|---|---|---|---|---|---|---|---|---|---|
| $8,967,910.00 | $1,347,025.00 | 15.02% | 0.00% | 15.02% | $1,816,081.00 | 2.17% | 22.43 % | **Total:** | $1,816,081.00 |
| | | | | | | | | **LEA-wide Total:** | $604,049.00 |
| | | | | | | | | **Limited Total:** | $174,977.00 |
| | | | | | | | | **Schoolwide Total:** | $1,204,164.00 |

| 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 | Probation Department Engagement Support Services | Yes | LEA-wide | Foster Youth Low Income | All Schools | $17,000.00 | |
| 1 | 1.2 | Program Match for After-School Program | Yes | Schoolwide | English Learners Foster Youth Low Income | Specific Schools: Meadow View 3rd to 5th | | |
| 1 | 1.3 | Program Costs for Attendance Works | Yes | LEA-wide | Foster Youth Low Income | All Schools | | |
| 1 | 1.4 | Laundering Services for Homeless and Low-Income Students | Yes | Limited to Unduplicated Student Group(s) | Low Income | Specific Schools: Diamond View; McKinley School 6th to 8th; TK- 2nd | $1,500.00 | |
| 1 | 1.5 | CTE Curriculum/WIN time Curriculum & Supplies | Yes | Schoolwide | English Learners Foster Youth Low Income | Specific Schools: Diamond View 6-8 | | |
| 1 | 1.6 | Foster Youth Supplies | Yes | LEA-wide | Foster Youth | All Schools | $500.00 | |

| Goal | Action # | Action Title | Contributing to Increased or Improved Services? | Scope | Unduplicated Student Group(s) | Location | Planned Expenditures for Contributing Actions (LCFF Funds) | Planned Percentage of Improved Services (%) |
|---|---|---|---|---|---|---|---|---|
| 1 | 1.7 | Home To School Transportation | Yes | LEA-wide | English Learners Foster Youth Low Income | All Schools | $247,460.00 | |
| 1 | 1.8 | Attendance Monitoring- School Secretaries | Yes | LEA-wide | English Learners Foster Youth Low Income | | $16,873.00 | |
| 1 | 1.9 | School Health Clerk Services | Yes | LEA-wide | English Learners Foster Youth Low Income | | $24,673.00 | |
| 1 | 1.10 | Tutor House Contributions | Yes | Limited to Unduplicated Student Group(s) | Foster Youth | Specific Schools: McKinley; Meadow View TK-5 | | 0.6965% |
| 1 | 1.11 | Tutor House Utilities | Yes | Limited to Unduplicated Student Group(s) | Foster Youth | Specific Schools: McKinley; Meadow View TK-5 | $4,368.00 | |
| 1 | 1.12 | Additional School Custodian (Year 2) | Yes | Schoolwide | English Learners Foster Youth Low Income | All Schools Specific Schools: McKinley; Meadow View; Diamond View TK-8 | $64,894.00 | |
| 1 | 1.13 | ASES Program Match to LCOE | Yes | Schoolwide | Low Income | Specific Schools: McKinley TK-2 | | 1.4521% |
| 2 | 2.1 | New English Learner Program Scaffolds | Yes | LEA-wide Limited to Unduplicated Student Group(s) | English Learners | All Schools | $167,109.00 | |
| 2 | 2.2 | Math Coach Supports | Yes | LEA-wide | English Learners Foster Youth Low Income | All Schools Specific Schools: Diamond View Year 1; McK and MV Year 2 6-8; K-5 | | |
| 2 | 2.4 | Redesigned Intervention Services | Yes | Schoolwide | English Learners Foster Youth | Specific Schools: McKinley School | $1,079,482.00 | |

| 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 (%) |
|------|----------|--------------|--------------------------------------------------|-------|-------------------------------|----------|------------------------------------------------------------|---------------------------------------------|
| | | | | | Low Income | and Meadow View School K-2; 3-5 | | |
| 2 | 2.5 | Diagnostic testing & remediation with technology | Yes | LEA-wide | English Learners Foster Youth Low Income | All Schools | | |
| 2 | 2.7 | SST Day stipend | Yes | LEA-wide | English Learners Foster Youth Low Income | | $8,330.00 | |
| 3 | 3.1 | Counseling Services | Yes | LEA-wide | Low Income | All Schools | | |
| 3 | 3.2 | SEL Focused Programs | Yes | LEA-wide | English Learners Foster Youth Low Income | All Schools | $8,497.00 | |
| 3 | 3.3 | CTE Pathways and WIN Time | Yes | Schoolwide | English Learners Foster Youth Low Income | Specific Schools: Diamond View 6-8 | | |
| 3 | 3.4 | Robotics and Lego Labs | Yes | Schoolwide | English Learners Foster Youth Low Income | Specific Schools: Meadow View 3-5 | $59,788.00 | |
| 3 | 3.7 | Principals referral to County Services/Programs | Yes | LEA-wide | English Learners Foster Youth Low Income | | $22,849.00 | |
| 3 | 3.8 | Youth Services Life Skills courses | Yes | Schoolwide | English Learners Foster Youth Low Income | Specific Schools: Diamond View 7th Grade | | 0.0257% |
| 4 | 4.6 | Parent Communication Platforms | Yes | LEA-wide | English Learners Foster Youth Low Income | All Schools | $5,950.00 | |
| 4 | 4.7 | Provide Improved Engagement Supplies for DELAC meetings/gatherings | Yes | Limited to Unduplicated Student Group(s) | English Learners | All Schools | $2,000.00 | |
| 4 | 4.11 | Indirect Cost | Yes | LEA-wide | English Learners Foster Youth Low Income | All Schools | $84,808.00 | |

**2021-22 Annual Update Table**

| Totals | Last Year's Total Planned Expenditures (Total Funds) | Total Estimated Expenditures (Total Funds) |
|---|---|---|
| Totals | $3,174,077.00 | $2,907,998.00 |

| 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 | Probation Department Engagement Support Services | Yes | $17,000.00 | $17,000.00 |
| 1 | 1.2 | Program Match for After-School Program | Yes | $25,506.00 | $11,100.00 |
| 1 | 1.3 | Program Costs for Attendance Works | Yes | $12,000.00 | $2,712.00 |
| 1 | 1.4 | Laundering Services for Homeless and Low-Income Students | Yes | $1,500.00 | $360.00 |
| 1 | 1.5 | CTE Curriculum/WIN time Curriculum & Supplies | Yes | $30,000.00 | $34,273.00 |
| 1 | 1.6 | Foster Youth Supplies/Services | Yes | $500.00 | $2,372.00 |
| 1 | 1.7 | Home to School Transportation | Yes | | $215,900.00 |
| 1 | 1.8 | Foster Youth Tutor House space rental | Yes | | $0.00 |
| 1 | 1.9 | Foster Youth Tutor House- Certificated Tutors & Paraprofessional | Yes | | $0.00 |
| 1 | 1.10 | Foster Youth Tutor House transportation | Yes | | $0.00 |

| Last Year's Goal # | Last Year's Action # | Prior Action/Service Title | Contributed to Increased or Improved Services? | Last Year's Planned Expenditures (Total Funds) | Estimated Actual Expenditures (Input Total Funds) |
|---|---|---|---|---|---|
| 1 | 1.11 | Foster Youth Tutor House utilities | Yes | | $4,160.00 |
| 1 | 1.12 | Additional Concentration $58,068-Additional Custodian position | Yes | | $0.00 |
| 1 | 1.13 | Lassen County ASES program-McKinley School | Yes | | $0.00 |
| 2 | 2.1 | New English Learner Program Scaffolds | Yes | $184,053.00 | $162,110.00 |
| 2 | 2.2 | Math Coach Supports | Yes | $142,918.00 | $134,210.00 |
| 2 | 2.3 | Implementation of Professional Learning Communities (PLC's) | No | $76,000.00 | $109,800.00 |
| 2 | 2.4 | Redesigned Intervention Services | Yes | $1,682,956.00 | $1,275,751.00 |
| 2 | 2.5 | Diagnostic testing & remediation with technology | Yes | $144,016.00 | $117,010.00 |
| 2 | 2.6 | Summer Expanded Learning Program | | $60,823.00 | $97,426.00 |
| 3 | 3.1 | Counseling Services | Yes | $100,000.00 | $105,840.00 |
| 3 | 3.2 | SEL Focused Programs | Yes | $32,045.00 | $28,095.00 |
| 3 | 3.3 | CTE Pathways and WIN Time | Yes | $47,182.00 | $68,923.00 |
| 3 | 3.4 | Robotics and Lego Labs | Yes | $119,962.00 | $82,990.00 |

| Last Year's Goal # | Last Year's Action # | Prior Action/Service Title | Contributed to Increased or Improved Services? | Last Year's Planned Expenditures (Total Funds) | Estimated Actual Expenditures (Input Total Funds) |
|---|---|---|---|---|---|
| | | | | | |
| 3 | 3.5 | Professional Development | No | $1,500.00 | $1,093.00 |
| 3 | 3.6 | GoGuardian Monitoring Software | No | $42,000.00 | $41,815.00 |
| 4 | 4.1 | Induction Program for Preliminary Teachers | No | $39,600.00 | $35,200.00 |
| 4 | 4.2 | Professional Development for Introductory Teachers | No | $45,000.00 | $31,000.00 |
| 4 | 4.3 | Classified Paraprofessional Support for Native American students | No | $23,560.00 | $28,260.00 |
| 4 | 4.4 | Purchase NGSS curricululm | No | $195,000.00 | $204,381.00 |
| 4 | 4.5 | Computer Lab/Technology Equipment and Supplies | No | $9,000.00 | $1,000.00 |
| 4 | 4.6 | Parent Communication Platforms | Yes | $11,205.00 | $10,370.00 |
| 4 | 4.7 | Provide Improved Engagement Supplies for DELAC meetings/gatherings | Yes | $2,000.00 | $545.00 |
| 4 | 4.8 | Purchase library materials | No | $6,000.00 | $3,716.00 |
| 4 | 4.9 | Provide Site Discretionary Monies | No | $10,610.00 | $2,485.00 |
| 4 | 4.10 | Enhanced Support for Classified Staff | No | $18,000.00 | $5,274.00 |
| 4 | 4.11 | Indirect Cost | No | $94,141.00 | $72,827.00 |

| 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) |
| --- | --- | --- | --- | --- | --- |
|  |  |  |  |  |  |

## 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) |
|---|---|---|---|---|---|---|
| $1,328,669.00 | $1,263,223.00 | $1,268,373.00 | ($5,150.00) | 0.00% | 2.33% | 2.00% |

| 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 | Probation Department Engagement Support Services | Yes | | | | |
| 1 | 1.2 | Program Match for After-School Program | Yes | | | | |
| 1 | 1.3 | Program Costs for Attendance Works | Yes | | | | |
| 1 | 1.4 | Laundering Services for Homeless and Low-Income Students | Yes | $1,500.00 | $360.00 | | |
| 1 | 1.5 | CTE Curriculum/WIN time Curriculum & Supplies | Yes | | | | |
| 1 | 1.6 | Foster Youth Supplies/Services | Yes | $500.00 | $2,372.00 | | |
| 1 | 1.7 | Home to School Transportation | Yes | 0.00 | $215,900.00 | | |
| 1 | 1.8 | Foster Youth Tutor House space rental | Yes | | | 0.00% | 0.2363% |
| 1 | 1.9 | Foster Youth Tutor House-Certificated Tutors & Paraprofessional | Yes | | | 0.00% | 0.3983% |
| 1 | 1.10 | Foster Youth Tutor House transportation | Yes | | | 0.00% | 0.0406% |
| 1 | 1.11 | Foster Youth Tutor House utilities | Yes | $0.00 | $4,160.00 | | |

| 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 | 1.12 | Additional Concentration $58,068-Additional Custodian position | Yes | | | 0.00% | 0.3314% |
| 1 | 1.13 | Lassen County ASES program-McKinley School | Yes | | | 0.00% | 1.3221% |
| 2 | 2.1 | New English Learner Program Scaffolds | Yes | $158,385.00 | $153,946.00 | | |
| 2 | 2.2 | Math Coach Supports | Yes | | | | |
| 2 | 2.4 | Redesigned Intervention Services | Yes | $1,012,353.00 | $795,270.00 | | |
| 2 | 2.5 | Diagnostic testing & remediation with technology | Yes | | | | |
| 3 | 3.1 | Counseling Services | Yes | | | | |
| 3 | 3.2 | SEL Focused Programs | Yes | $26,045.00 | $28,095.00 | | |
| 3 | 3.3 | CTE Pathways and WIN Time | Yes | | | | |
| 3 | 3.4 | Robotics and Lego Labs | Yes | $56,490.00 | $62,610.00 | | |
| 4 | 4.6 | Parent Communication Platforms | Yes | $5,950.00 | $5,115.00 | | |
| 4 | 4.7 | Provide Improved Engagement Supplies for DELAC meetings/gatherings | Yes | $2,000.00 | $545.00 | | |

## 2021-22 LCFF Carryover Table

| 9. Estimated Actual LCFF Base Grant (Input Dollar Amount) | 6. Estimated Actual LCFF Supplemental and/or Concentration Grants | LCFF Carryover — Percentage (Percentage from Prior Year) | 10. Total Percentage to Increase or Improve Services for the Current School Year (6 divided by 9 + Carryover %) | 7. Total Estimated Actual Expenditures for Contributing Actions (LCFF Funds) | 8. Total Estimated Actual Percentage of Improved Services (%) | 11. Estimated Actual Percentage of Increased or Improved Services (7 divided by 9, plus 8) | 12. LCFF Carryover — Dollar Amount (Subtract 11 from 10 and multiply by 9) | 13. LCFF Carryover — Percentage (12 divided by 9) |
|---|---|---|---|---|---|---|---|---|
| $9,087,401.00 | $1,328,669.00 | 0% | 14.62% | $1,268,373.00 | 2.33% | 16.29% | $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](mailto: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)

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

- 5. Total Planned Percentage of Improved Services

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

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

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

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

- 6. Estimated Actual LCFF Supplemental and Concentration Grants

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

- 4. Total Planned Contributing Expenditures (LCFF Funds)

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

- 7. Total Estimated Actual Expenditures for Contributing Actions

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

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

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

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

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

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

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

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

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

## LCFF Carryover Table

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

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

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

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

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

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

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

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

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

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