

LCFF Budget Overview for Parents

Local Educational Agency (LEA) Name: Geyserville Unified School District

CDS Code: 49 70706 0000000

School Year: 2023-24

LEA contact information:

Deborah Bertolucci

Superintendent

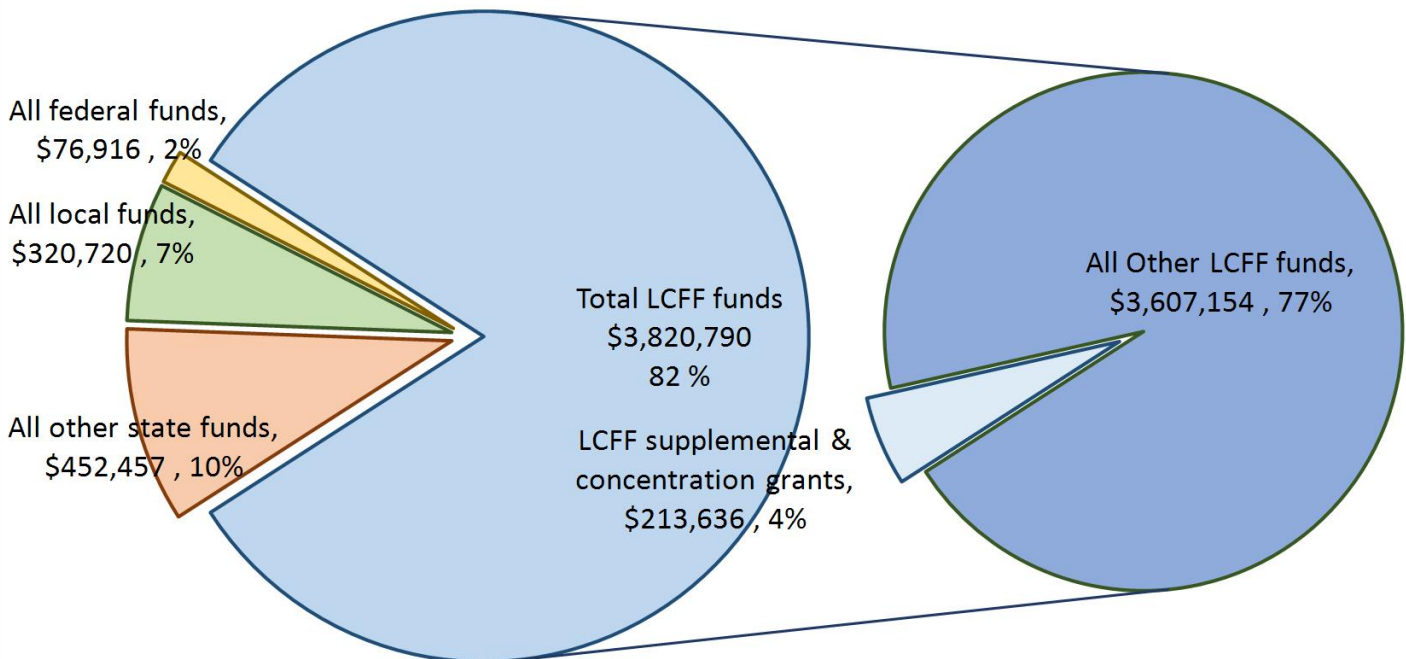
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(707)857-3592 ext 102

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

Budget Overview for the 2023-24 School Year

Projected Revenue by Fund Source

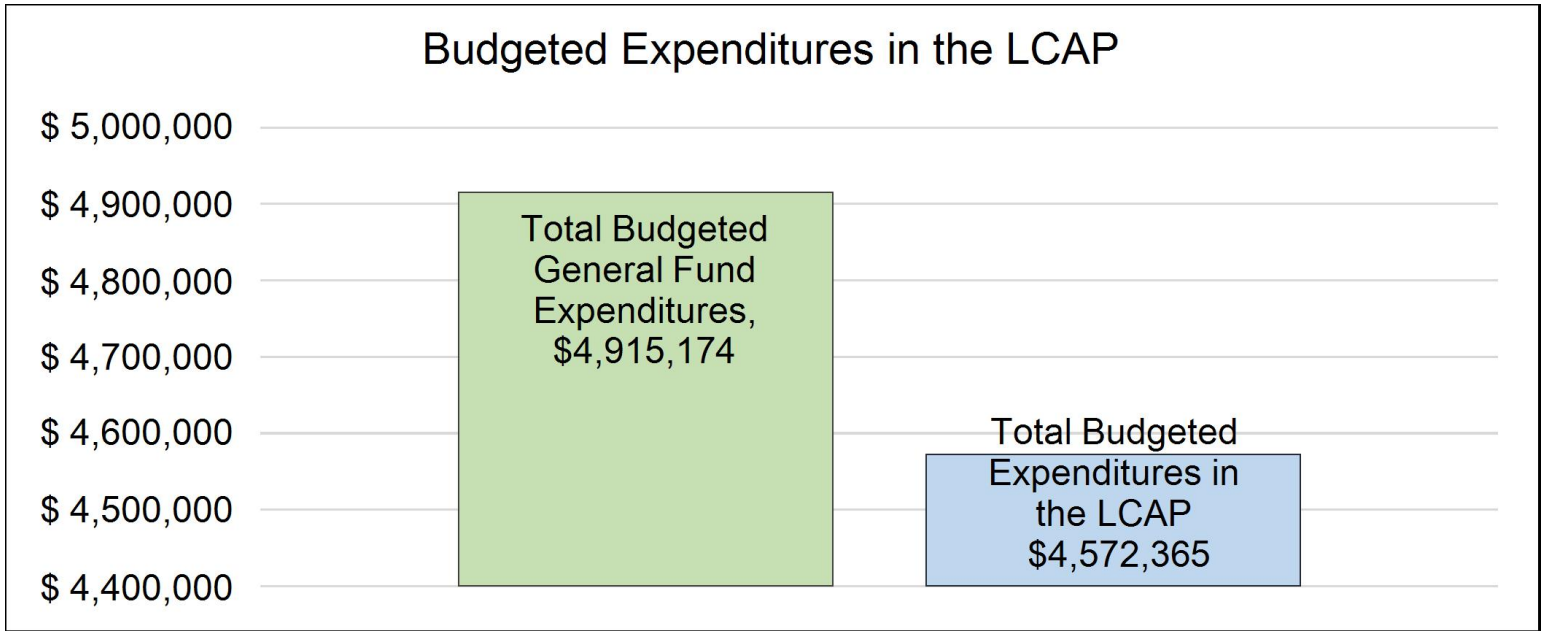


This chart shows the total general purpose revenue Geyserville Unified School District expects to receive in the coming year from all sources.

The text description for the above chart is as follows: The total revenue projected for Geyserville Unified School District is \$4,670,883, of which \$3820790 is Local Control Funding Formula (LCFF), \$452457 is other state funds, \$320720 is local funds, and \$76916 is federal funds. Of the \$3820790 in LCFF Funds, \$213636 is generated based on the enrollment of high needs students (foster youth, English learner, and low-income students).

LCFF Budget Overview for Parents

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



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

The text description of the above chart is as follows: Geyserville Unified School District plans to spend \$4915174 for the 2023-24 school year. Of that amount, \$4572365 is tied to actions/services in the LCAP and \$342,809 is not included in the LCAP. The budgeted expenditures that are not included in the LCAP will be used for the following:

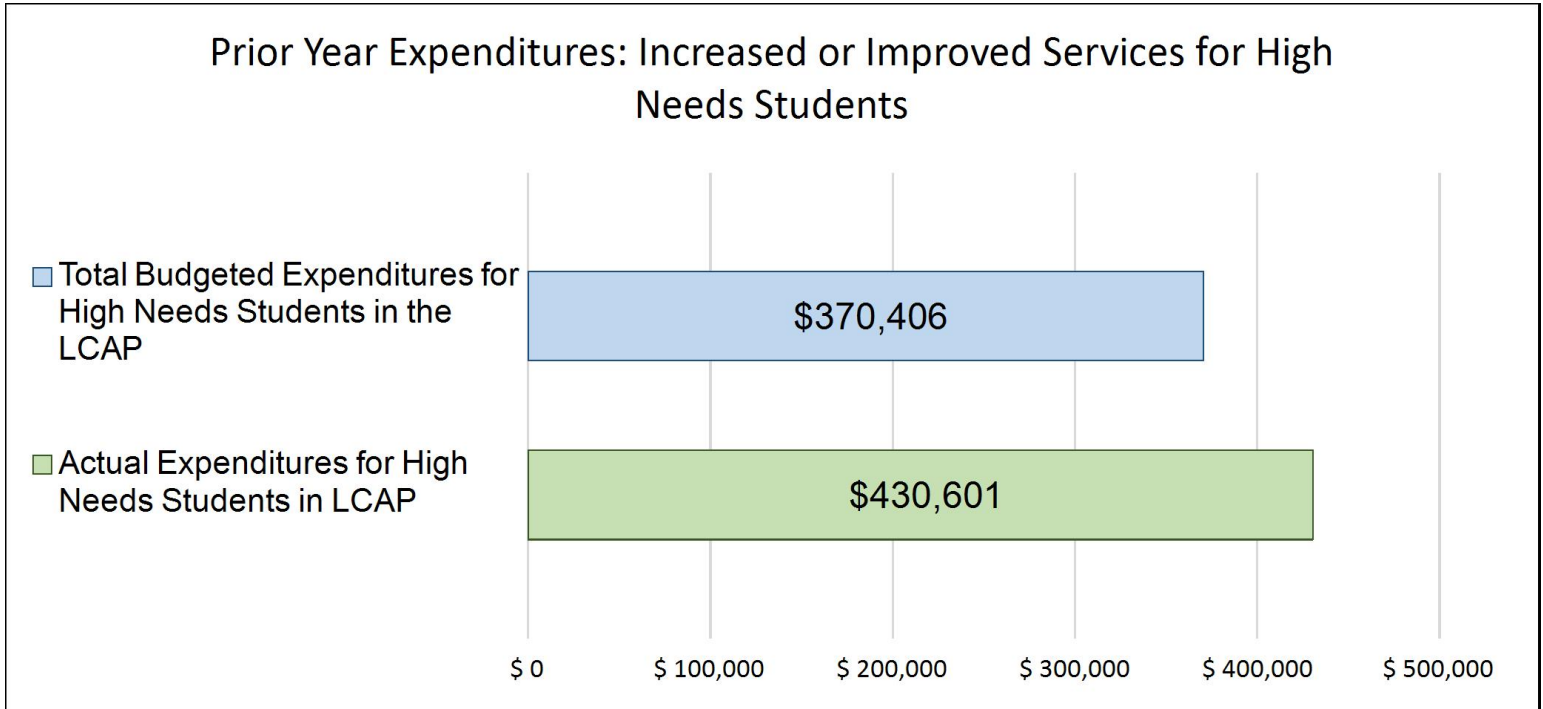
North County Consortium Transportation, Contributions to Cafeteria and Special Education, Insurance, Audit, Legal costs and other general administration.

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

In 2023-24, Geyserville Unified School District is projecting it will receive \$213636 based on the enrollment of foster youth, English learner, and low-income students. Geyserville Unified School District must describe how it intends to increase or improve services for high needs students in the LCAP. Geyserville Unified School District plans to spend \$385784 towards meeting this requirement, as described in the LCAP.

LCFF Budget Overview for Parents

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



This chart compares what Geyserville Unified 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 Geyserville Unified School District estimates it has spent on actions and services that contribute to increasing or improving services for high needs students in the current year.

The text description of the above chart is as follows: In 2022-23, Geyserville Unified School District's LCAP budgeted \$370406 for planned actions to increase or improve services for high needs students. Geyserville Unified School District actually spent \$430601 for actions to increase or improve services for high needs students in 2022-23.

Local Control and Accountability Plan

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

Local Educational Agency (LEA) Name	Contact Name and Title	Email and Phone
Geyserville Unified School District	Deborah Bertolucci Superintendent	dbert@gusd.com (707)857-3592 ext 102

Plan Summary [2023-24]

General Information

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

Geyserville is approximately twenty miles north of Santa Rosa, CA in northern Sonoma County. It is an old farming community set in the valley and surrounded by vineyards. Its diverse population includes founding families, vineyard owners, land managers, laborers, seasonal workers, and people employed in a wide variety of occupations in Sonoma and the surrounding counties. Our district has 199 students in TK-12, 62% are socioeconomically disadvantaged, and 23% English Language Learners. The past 5 years have been a challenging time for our community.

- October 2017: The Tubbs Fire caused significant damages to parts of Sonoma, Napa and Lake counties and at the time, was the most destructive wildfire in California history.
- November 2018: The Camp Fire (which was the deadliest and most destructive wildfire in California history) caused us to close due to air quality levels which was something that had not been experienced before
- PG&E Power Shut Off days: Required us to close schools due to power shut off. These were usually days that were hot and windy, which was the same conditions that started the Tubbs Fire.
- February 2019: Russian River crested at 45 feet, which was a level that had not happened in 25 years. Significant flooding impacted the Guerneville area of Sonoma County.
- October 2019: The Kincade Fire directly devastated our community. Families lost their homes and the fire came within feet of the school. Students were out of school for 3 weeks
- March 2020: COVID-19 pandemic caused much of the state to “shelter in place” and schools to close.
- June-August 2020: All schools developed plans for when reopening of schools would happen. These plans changed throughout the summer and it was finally determined to remain in distance learning.
- August 2020: Walbridge Fire again comes frightfully close to our community.
- September 2020: Glass Fire greatly impacted Sonoma County.
- Ongoing COVID impact

- January 2023: Localized flooding

Reflections: Successes

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

2023 Awards

- Superintendent Debra Bertolucci received the 2023 NorCal Public Media Food and Wine Award for Farm-to-Community Leadership
- Teacher David Bradford and his Innovative Ag with AWE Aeroponics program at Geyserville New Tech Academy was selected as the recipient of the 2023 Award for Educational Innovation in the Secondary Education category
- Jesús Fernández of Geyserville New Tech Academy was selected as Sonoma County's 2022 Teacher of the Year

CA Dashboard

There were no indicators where the performance areas were at the top two levels for the 2022 CA Dashboard. The following are the successes based on the 2019 CA Dashboard (pre-COVID data)

Green Performance Levels

- Suspension Rate (All Students, Socioeconomically Disadvantaged Students, Hispanic Students)
- Chronic Absenteeism (Hispanic)
- English Language Arts (White)

The following are some of the successes based on growth on Youth Truth survey for the 2022-2023 school year:

- 100% Professional Development and Support Overall Category (Compared to 70% in 2022, and 51% for the county in 2023) (Youth Truth Staff Survey)
- 89% Relationships Overall Category (Compared to 78% in 2022, and 86% for the county in 2023) (Youth Truth Staff Survey)
- 50% of students agree with the statement "I learn lessons more deeply with projects than with other types of assignments." (Compared to 42% in 2022, and 36% for the county in 2023) (Youth Truth Student Survey 6-8)
- 46% of students agree with the statement "I feel like a real part of my community." (Compared to 41% in 2022, and 44% for the county in 2023) (Youth Truth Student Survey 6-8)
- 40% of students agree with the statement "When I'm feeling upset, stressed, or having problems, my school has programs or services that can help me.." (Compared to 30% in 2022, and 40% for the county in 2023) (Youth Truth Student Survey 9-12)
- 63% of students agree with the statement "How many of your teachers try to be fair?" (Compared to 55% in 2022, and 58% for the county in 2023) (Youth Truth Student Survey 9-12)
- 75% of families agree with the statement "My child is getting a high quality education at this school." (Compared to 56% in 2022, and 71% for the county in 2023) (Youth Truth Family Survey 6-8)

- 83% of families agree with the statement "Teachers treat families with respect." (Compared to 76% in 2022, and 81% for the county in 2023) (Youth Truth Family Survey 9-12)

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.

The following are areas of identified need based on the review of 2022 CA Dashboard:

Lowest two performance levels

- Chronic Absenteeism (Very High, lowest level)
- English Learner Progress (Low, second lowest level)
- English Language Arts (Low, second lowest level)
- Mathematics (Low, second lowest level)

The following are areas that need significant improvement based on the review of local data for 2022-2023 school year:

- 25% of students are above the 50th "Percentile Rank" according to "Consolidated Summary Report" in STAR Reading
- 52% of students are above the 50th "Percentile Rank" according to "Consolidated Summary Report" in STAR Early Literacy
- 43% of students are above the 50th "Percentile Rank" according to "Consolidated Summary Report" in STAR Mathematics
- 44% of students agree with the statement "When I'm feeling upset, stressed, or having problems, my school has programs or services that can help me.." (Compared to 77% in 2022, and 61% for the county in 2023) (Youth Truth Student Survey 6-8)
- 26% of students agree with the statement "Students from my school treat adults with respect." (Compared to 45% in 2022, and 38% for the county in 2023) (Youth Truth Student Survey 9-12)
- 50% of families agree with the statement "My school provides the guidance necessary to help my child succeed." (Compared to 88% in 2022, and 66% for the county in 2023) (Youth Truth Family Survey 6-8)
- 44% of staff agree with the statement "I receive regular feedback from my colleagues." (Compared to 80% in 2022, and 54% for the county in 2023) (Youth Truth Staff Survey)

Additional Targeted Support and Improvement (ATSI)

- Geyserville Elementary was identified in Additional Targeted and Improvement (ATSI) due to Chronic Absenteeism for the following student groups: Hispanic, English Learners, socio-economically disadvantaged.
- Geyserville New Tech Academy was identified in Additional Targeted and Improvement (ATSI) due to Chronic Absenteeism, Suspension Rate, English Language Arts, Mathematics for the following student groups: Hispanic and socio-economically disadvantaged.

The actions that will support the significant improvement of these student groups are:

- Provide ELD Coordinator, ELD Curriculum, Supplemental Curriculum, Literacy classes, and Designated ELD class. (LCAP Action 3.1)

- Provide Instructional Support to English Learners, low-income students and students who are not meeting grade level expectations (LCAP Action 3.2)
- Social emotional support (LCAP Action 1.3)
- Provide Counseling Services, School Psychologist and Behavior Intervention Specialist for students.(LCAP Action 3.3)
- Continue to develop Coordinated Services Team (CST) processes and systems. Fully develop and implement MTSS at each school site. Purchase or renew intervention materials that help to accelerate learning for English Learners, low-income students and students who are failing or most at risk of failing (LCAP Action 3.4)

LCAP Highlights

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

Everything LCAP related can be found on our LCAP Hub: <https://sites.google.com/gusd.com/gusdlcaphub/home>

Goal 1: Provide safe, secure and welcoming school environments

- General Maintenance & Facility Upgrades
- Supervision
- School Climate
- Family Engagement
- Community Outreach

Goal 2: Increase student achievement

- Technology
- Highly Qualified Staff
- Instructional Materials
- Staff Development
- Data Analysis
- Engaging Experiences
- College and Career Preparedness (GNTA)
- Buena Vista High School

Goal 3: Provide Support

- English Language Development (ELD)
- Instructional Support
- Emotional Support
- Intervention
- Students with Disabilities
- Universal TK

Comprehensive Support and Improvement

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

Schools Identified

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

N/A

Support for Identified Schools

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

N/A

Monitoring and Evaluating Effectiveness

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

N/A

Engaging Educational Partners

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

Detailed documentation of Educational Partner engagement sessions can be found on our LCAP Hub:

<https://sites.google.com/gusd.com/gusdlcaphub/home>.

- Parent Advisory Committee/Parent Meetings/Site Council (April 19, 2023) The superintendent presented the LCAP to the "Parent Advisory Committee" for review and comment. The superintendent responded, in writing, to comments received from the "parent advisory committee"
 - District English Learner Parent Advisory Committee (DELAC) (May 30, 2023) The superintendent presented the LCAP to the District English Learner Parent Advisory Committee for review and comment. The superintendent responded, in writing, to comments received from the English Learner Parent Advisory Committee
 - Public Notification (June 2023) The superintendent notified members of the public of the opportunity to submit written comments regarding the specific actions and expenditures proposed to be included in the LCAP using the most efficient method of notification possible (does not need to be printed or mailed)
 - School Plans (May 2023) The school plans were reviewed to ensure that specific actions included in the LCAP were consistent with strategies included in the school plans
 - SELPA (May 24 2023) The superintendent consulted with its special education local plan area administrator to determine that specific actions for individuals with exceptional needs are included and are consistent with strategies included in the annual assurances support plan for the education of individuals with exceptional needs (no changes were made for the 2022-2023 cycle)
 - Public Hearing (June 7, 2023) The governing board held one public hearing to solicit the recommendations and comments of members of the public regarding the specific actions and expenditures proposed to be included in the LCAP. (The agenda for the public hearing was posted at least 72 hours before the public hearing and included the location where the local control and accountability plan or annual update to the local control and accountability plan was available for public inspection. The public hearing was held at the same meeting as the public hearing for Budget Adoption)
 - Adoption: Public Meeting (June 14, 2023) The governing board adopted the LCAP in a public meeting. This meeting was held after, but not on the same day as, the public hearing. This meeting was the same meeting that the governing board adopted a budget.
- *items above are required by CA Education Code 52062

- Teachers Provided input on LCAP in the following ways: staff meeting, survey, local bargaining unit (Ongoing, GNTA WASC Accreditation Process, Survey February 2023)
- Administrators Provided input on the LCAP in the following ways: Leadership Team Meeting (Ongoing, February 2023)
- Students Provided input on the LCAP in the following ways: Survey (Youth Truth Survey-January 2023)
- Parents Provided input on the LCAP in the following ways: surveys, parent meetings (March 7, April 19, May 8), Corazon Meeting (February/March 2023)
- Classified Provided input on the LCAP in the following ways: surveys, meetings, local bargaining unit (February 2023)
- Community: Town Hall (April 26 2023)

A summary of the feedback provided by specific educational partners.

Detailed documentation of Educational Partner feedback can be found on our LCAP Hub:

<https://sites.google.com/gusd.com/gusdlcaphub/home>.

- Parent Advisory Committee/ Parent Meetings/Site Council: Parents emphasized the need for added support for students who were struggling (3.4 MTSS), School Safety (1.3 School Climate), parent volunteerism/support (1.4 Family Engagement), need for consistent communication (1.4 Family Engagement), more after school programming (2.6 Engaging experiences)
- District English Learner Parent Advisory Committee (DELAC): Parents expressed their concern for academic support for English Learners (3.1 English Language Development)
- Public Comments via Board Meetings: There were no public comments at the board meeting regarding the LCAP.
- SELPA: changed the wording from "Least Restrictions" to "Support Students in the Least Restrictive Environment." and added "provide training in Multi Tiered Systems of support."
- Teachers: On the Youth Truth Survey (6-12) results improved from 2022 to 2023 on all areas except for the area of culture (1.3 School Climate); increasing student engagement (PBL, 2.6 Engaging Experiences); K-5 teachers are interested in additional collaboration time with other small rural schools (2.4 Staff Development). Discussion related to WASC focus areas was also discussed and will impact WASC progress report development.
- Administrators: Provided revised language and updates to the LCAP content based on programs that are being used and not used. Many exceptional community partners reached out to provide additional support (1.5 Community Outreach).
- Students: The Youth Truth Survey demonstrated that the overall category of Belonging and Peer Collaboration had the highest decrease in grades 9-12 and second highest decrease in grades 6-8 (2.6 Engaging Experiences, 3.3 Emotional Support); 6-12 grade students are wanting more work base/hands-on experiences (2.6 Engaging Experiences)
- Classified: Classified staff expressed their concern for struggling students to be supported (3.4 MTSS), behavior issues (3.3 Social-Emotional and Wellness Support)
- Community: Community is interested in support students with real-world, work base experiences to students (1.5 Community Outreach, 2.6 Engaging Experiences)

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

Detailed documentation of how Educational Partner engagement impacted the LCAP can be found on our LCAP Hub:

<https://sites.google.com/gusd.com/gusdlcaphub/home>.

The following were added to existing LCAP actions based on input from educational partners:

- Parent Square will be used as the consistent communication (1.4 Family Engagement)
- Boys and Girls Club will be used as after school programming experiences (2.6 Engaging experiences)
- Increased the list of community partners (1.5 Community Outreach)
- Implementation of EL Master Plan (3.1 English Language Development)
- Additional special education training (3.5 Students with Disabilities)
- West Side Union Elementary Collaboration (2.4 Staff Development)

Goals and Actions

Goal

Goal #	Description
1	Provide safe, secure and welcoming school environments

An explanation of why the LEA has developed this goal.

The goal was developed based on stakeholder input and ensuring state priorities are met. All of our stakeholders want the school to be welcoming, safe, well maintained and able to function properly as a business. The state of California has set eight priority areas they would like schools to focus on related to a "Whole Child" model (<https://www.cde.ca.gov/eo/in/lcff1sys-resources.asp>). The following priority areas align with the stakeholder value of a well rounded educational program: Priority 1 – Basics (Facilities), Priority 3 – Parent Engagement, Priority 5 – Pupil Engagement, and Priority 6 – School Climate. The actions and metrics grouped together demonstrate all the component necessary for running schools that people enjoy visiting, that are safe, and that are beautiful.

Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
LOCAL CLIMATE SURVEY (CA Dashboard-Local Indicator) https://sites.google.com/gusd.com/gusdlcap/hub/home	"Met"	"Met"	"Met"		"Met"
FAMILY INPUT-SURVEY (Efforts to seek parent input in decision-making)	2022 9 (3rd-5th) 18 (6th-12th)	2022 9 (3rd-5th) 18 (6th-12th)	2023 16 (3rd-5th) 30 (6th-12th)		50+

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
# parents/guardians responded to Family Survey					
Promote parental participation in programs for unduplicated pupils and individuals with exceptional needs Due to the small sample size (as a rural/small district) we will use schoolwide data % who feel engaged with their students' school.	48%	62%	48%		50%+ (note due to small sample size there can be huge swings in percentages)
FACILITIES Facilities Inspection Tool (FIT)-Local Indicator # instances where facilities do not meet the "good repair" standard (Local Indicator)	0 / 100%	0 / 100%	3 / 100%		0 100%

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
% schools meet the overall "good" or "exemplary" rating.					
EXPULSION RATE	2020-2021 0%	2021-2022 0%	2022-2023 1%		<1%
SUSPENSION RATE	4.1% (2018-2019 Dashboard)	3.2%	2021-2022 CA Dashboard 3.2%		<3%
SCHOOL CONNECTEDNESS Average score on Youth Truth Survey related to "Relationships"	January 2021 3.47 (6th-8th Grade) 3.63 (68th percentile)(9th-12th Grade)	(3rd-5th Grade) "Yes, very often" 56% "Are students friendly to you" 78% "Do you think your teacher cares about you" 67% "Do you feel like a real part of your school community" (6th-8th Grade) 3.35 (21st percentile) 44% Percent Positive (new metric) (9th-12th Grade) 3.23 (21st percentile) 44% Percent Positive (new metric)	(3rd-5th Grade) "Yes, very often" 36% "Are students friendly to you" 75% "Do you think your teacher cares about you" 61% "Do you feel like a real part of your school community" (6th-8th Grade) 3.25 (20th percentile) 32% Percent Positive (9th-12th Grade) 3.23 (27th percentile) 34% Percent Positive		Increase 2-3% each year.

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
<p>SAFE SCHOOL</p> <p>% of students who feel safe at school</p> <p>% of parents who feel school is safe, clean and in good condition</p> <p>% of staff who feel safe from harm while at their school.</p>	<p>CHKS Survey Students: 80% (2018-2019)</p> <p>Parents: 96% (2019-2020)</p> <p>Youth Truth 6th-8th Students: 72% 9th-12th Students: 83% Parents: 69%</p> <p>Staff: 87%</p>	<p>Youth Truth Survey Jan 2022 3rd-5th Grade Students:89% 6th-8th Grade Students:62% 9th-12th Grade Students: 64%</p> <p>Parents 88%</p> <p>Staff: 100%</p>	<p>Youth Truth Survey Jan 2023 3rd-5th Grade Students:50% 6th-8th Grade Students:58% 9th-12th Grade Students: 53%</p> <p>3rd-5thGrade Parents: 63%</p> <p>6th-8th Grade Parents: 92% 9th-12th Grade Parents: 65%</p> <p>Staff: 89%</p>		90%+
<p>FAMILY ENGAGEMENT (Local Indicator-CA Dashboard)</p> <p>https://sites.google.com/gusd.com/gusdlcap/hub/home</p>	"Met"	"Met"	"Met"		"Met"
<p>PARENT ENGAGEMENT</p> <p>% of parents attended parent conferences (GES)</p>	<p>93% (80/86) November 98% (85/86) February</p>	<p>100% November 100 % February</p>	<p>100% November 100 % February</p>		90%+
<p>COMMUNITY OUTREACH</p>	To be established in 2021-2022	Due to COVID-19 this data is not is not	4 Events 5 community partners		The desired outcome for 2023-24 will be

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
# of Events # of community partners		reliable and will be established during the 2022-2023 school year.			determined during the 2022-2023 LCAP cycle after baseline is established.
COMMUNITY OUTREACH # of internships # of Industry Tours	To be established in 2021-2022	Due to COVID-19 this data is not is not reliable and will be established during the 2022-2023 school year.	15 internships 5 Industry Tours (Note deleted # of shadowing opportunities and just focusing on internships and industry tours)		20+

Actions

Action #	Title	Description	Total Funds	Contributing
1.1	General Maintenance & Facility Upgrade	<ul style="list-style-type: none"> Maintenance: Provide General Maintenance repairs, supplies and services. Bond Work: Monitor and implement bond work that will allow for modernizations to the facilities, infrastructure and equipment. Enhance facilities to create an esthetically pleasing environment. Health Protocols: Ensure all health safety protocols are in place and being followed as related to COVID-19. 	\$470,590.00	No
1.2	Supervision	-Provide Yard duty and Campus Supervision (expenses included in Action 2.2)		No

Action #	Title	Description	Total Funds	Contributing
1.3	School Climate	<ul style="list-style-type: none"> • Social-Emotional Support: Develop positive and safe school culture by providing: Social-emotional support in class and through Keystone Therapy, Restorative Practices program (GNTA), Toolbox program (GES); • Safety Plan: Provide Safety Plan Coordinator. • School Connectedness: Identify and implement activities to enhance school connectedness and school culture, including “House Events” (GNTA), Random Acts of Kindness (GNTA), Kindness Tree (GES) (expenses included in Action 2.2 & 3.3) 		No
1.4	Family Engagement	<ul style="list-style-type: none"> • Family Events: Continue to provide family events (Parent Information Night before school starts, Information on New Tech Academy, Information on TK program, Back to School Night, Open House/Exhibit Night). • Communication: Ensure effective communication to families (establish consistent communication system (Parent Square), All Call system for emergencies only), Facebook and district website to communicate with families. Work with families with chronic absenteeism to help decrease absences. • Promote parental participation in programs for unduplicated pupils and individuals with exceptional needs 	\$5,920.00	Yes
1.5	Community Outreach	<ul style="list-style-type: none"> • Relationships: Build strong relationships with the community and volunteers by 1) continuing to host town hall meetings and Kiwanis Pancake Breakfast , and 2) continuing the Geyserville Education Foundation/ Parent Club • Leverage community resources to provide additional internships, shadowing and industry tours (GNTA). 	\$0.00	No

Action #	Title	Description	Total Funds	Contributing
		<ul style="list-style-type: none"> Partner with Magnolia Global Academy, Career Technical Education Foundation, Syar Industries Inc (GES Garden), Keystone Therapy, Coppola, Diavola, Bees and Blooms, Bernier Farms, Farm to Pantry (expenses included in Action 2.2) 		

Goal Analysis [2022-23]

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

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

All actions were completed as described for the 2022-2023 school year. There were no substantive differences in planned actions and actual implementation of these actions.

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 following were the material differences between Budgeted Expenditures and Estimated Actual Expenditures or Planned Percentages of Improved Services and Estimated Actual Percentages of Improved Services.

- Action 1.1: General Maintenance & Facility Upgrade: ~\$50K additional spent due to increased maintenance and operation costs and improving our facilities and (salary increases, PGE increased due to construction and not having solar panels up)

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

The overall effectiveness of each action towards making progress toward the goal can be demonstrated by the following quantitative or qualitative outcomes:

1.1 General Maintenance and Facility Upgrades

- Completed bond work: GES: replaced the portables for the office, rooms 2-4 and the Boys & Girls Club with modular buildings. Added a shade structure and a new electronic marquee. Updated GES Garden area. GNTA: added an outdoor CTE facility. Updated the Science and Shop classrooms.
- Community members were very excited to see the updated campus during the annual Kiwanis Pancake Breakfast.
- 100 % schools meet the overall "good" or "exemplary" rating on FIT Report.

1.2 Supervision/ 1.3 School Climate

- 0% Expulsion Rate
- Suspension Rate 3.9% GUSD, 0% GES
- “Teacher and students care about each other” (Youth Truth Family Survey) 83% (6th-8th 10% higher than the county)

1.4 Family Engagement

- "My school creates a friendly environment" (Youth Truth Parent Survey) 92% (6th-8th, compared to 88% in Jan 2022, 74% for County in 2023); 65% (9th-12th, compared to 83% in Jan 2022, 72% for County in 2023); 81% (TK-5th, compared to 85% for County in 2023)
- Parent attendance rate at Parent Teacher Conferences (GES)
- Local Indicator “Parent and Family Engagement” areas at “Full and Sustainable
- Parent Events: Back To School Night, Exhibit Night (GNTA), Open House (GES), Monthly Parent Coffee Chat, Cinco de Mayo Celebration (Parents invited), Geyserville Ed Foundation (monthly), DELAC (1-2 times per year)

1.5 Community Outreach

- Community Partners: Magnolia Global Academy, Career Technical Education Foundation , Syar Industries Inc (GES Garden), Keystone Therapy, Coppola, Diavola, Bees and Blooms, Bernier Farms, Farm to Pantry
- Events: Back To School Night, Exhibit Night (GNTA), Open House (GES), Monthly Parent Coffee Chat, Fall Colors, May Day, Geyserville Tractor Parade, Cinco de Mayo Celebration, Community town hall, Community town hall meeting, ESL Classes offered at GNTA by La Familia Sana (Mon, Wed weekly)
- 15 of internships: Corazon, GES, Pech Merle, Geyserville Grille, MaxxPower Electric, Schulz Museum, Fermata, Eaglets Preschool, Fruity Moto, Hush Up, Plum Electric, Trentadue, Magnolia Project

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 following were the changes made to the 2023-2024 LCAP

- 1.3 School Climate: deleted "stop it app", added Random Acts of Kindness (GNTA) and Kindness Tree (GES)
- 1.4 Family Engagement (Communication): added "establish consistent communication system" (Parent square)
- 1.5 Community Outreach: added "Partner with Magnolia Global Academy, Career Technical Education Foundation , Syar Industries Inc (GES Garden), Keystone Therapy, Coppola, Diavola, Bees and Blooms, Bernier Farms, Farm to Pantry"

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

Goals and Actions

Goal

Goal #	Description
2	Increase student achievement and engagement

An explanation of why the LEA has developed this goal.

The goal was developed based on stakeholder input and ensuring state priorities are met. All of our stakeholders believe that providing an educational program that increasing student achievement and engagement is important is the best for our students and their future success. The state of California has set eight priority areas they would like schools to focus on related to a "Whole Child" model (<https://www.cde.ca.gov/eo/in/lcff1sys-resources.asp>). The following priority areas align with the stakeholder value of a well rounded educational program: Priority 1 – Basics (Teachers, Instructional Materials), Priority 2 – Implementation of Academic Standards, Priority 4 – Performance on Standardized Tests, Priority 5 – Pupil Engagement , and Priority 7 – Access to a Broad Course of Study. If completed and achieved, the actions and metrics grouped together demonstrate all the component necessary for providing a well rounded education program that covers a broad course of study, provides enrichment opportunities to enhance students understanding of the world around them, and increases students fluency with technology.

Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
TECHNOLOGY % of students have access to a technology device	100%	100%	100%		100%
TECHNOLOGY % of students have access to a technology at home	100%	100%	94% (TK-5)		100%
HIGHLY QUALIFIED TEACHERS	100%	100%	100%		100%

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
MIS-ASSIGNMENTS % Mis-assignments of teachers % Mis-assignments of teachers of EL	0% 0%	0% 0%	0% 0%		0% 0%
INSTRUCTIONAL MATERIALS % of students with access to their own copies of standards-aligned instructional materials for use at school and at home # of Williams Complaints	100% 0	100% 0	100% 0		100% 0
STAFF DEVELOPMENT % of teachers are satisfied with the overall professional development opportunities. Youth Truth area "Professional Development and Support (percent positive rate)	To be established in 2021-2022	January 2022 70%	January 2023 100%		85%+

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
ENGLISH LANGUAGE ARTS Academic Indicator- (Grade 3-12) % of students are at the 50th "Percentile Rank" or above in STAR Reading	37% (47 out of 126)	25% (39 out of 156)	STAR: 25% (40 out of 212)		50%
ENGLISH LANGUAGE ARTS Academic Indicator (Grades K-2) % of students are at the 50th "Percentile Rank" or above in STAR Early Literacy	47% (22 out of 47)	52% (23 out of 44)	52% (29 out of 56)		50%
MATHEMATICS Academic Indicator % of students are at the 50th "Percentile Rank" or above in STAR Mathematics	44% (64 out of 104)	44% (72 out of 166)	STAR 43% (76 out of 212)		50%
GRADUATION RATE (CA Dashboard)	94% GUSD 100% GNTA	Class of 2021 94% GUSD 100% GNTA	Class of 2022 90% GUSD 100% GNTA		90%+
CHRONIC ABSENTEEISM	2019 CA Dashboard 9.6%	Local Data GES = 14.41% GNTA = 15.08%	2022 CA Dashboard 44% (due to COVID impact)		Less than 9%

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
<p>IMPLEMENTATION OF THE STANDARDS including EL access to ELD Standards</p> <p>(Local Indicator-CA Dashboard)</p> <p>https://sites.google.com/gusd.com/gusdlcap/hub/home</p>	"Met"	"Met"	"Met"		"Met"
ATTENDANCE RATE	94% (2018-2019)	89% (Aug-Mar)	88% (Aug-Mar)		94%+
<p>COURSE ACCESS- Broad Course of Study</p> <p>(Local Indicator-CA Dashboard)</p> <p>https://sites.google.com/gusd.com/gusdlcap/hub/home</p>	100%	100%	100%		100%
<p>RELATIONSHIPS Youth Truth Survey : Average Score for "Relationships" that describes the degree to which students feel they receive support and personal attention from their teachers.</p>	3.63, 68th percentile	<p>(3rd-5th)</p> <p>67% "Does your teacher give you extra help if you need it?"</p> <p>78% "Do you think your teacher cares about you?"</p> <p>(6th-8th Grade)</p> <p>3.35 (21st percentile)</p> <p>44% Percent Positive (new metric)</p>	<p>(3rd-5th Grade)</p> <p>71% "Does your teacher give you extra help if you need it?"</p> <p>75% "Do you think your teacher cares about you?"</p> <p>(6th-8th Grade)</p> <p>3.25 (20th percentile)</p> <p>32% Percent Positive</p>		2-3% increase each year

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
		(9th-12th Grade) 3.23 (21st percentile) 44% Percent Positive (new metric)	(9th-12th Grade) 3.23 (27th percentile) 34% Percent Positive		
COLLEGE AND CAREER (CA Dashboard) # "prepared"	2019: 1	2019: 1	2019: 1 The 2022 CA Dashboard did not have this data, likely it will be updated during the 2023 Dashboard release.		4+
CTE % who successfully completed CTE Pathway requirements # of CTE classes enrollment	N/A as a small school we do not have CTE pathway completions We had 4 students enrolled in CTE classes.	N/A as a small school we do not have CTE pathway completions We had 9 students enrolled in CTE classes.	N/A as a small school we do not have CTE pathway completions However, we had 27 students enrolled in CTE classes.		N/A as a small school we do not have CTE pathway completions
Dual Enrollment (Semester 1+ Semester 2)	6	20	15		5+
AP Course Enrollment and % of students who passed the AP Exam with a score of 3 or higher	2 % is identifiable data not able to be reported	7 students enrolled 5 students took an AP exam, 0 scored a 3 or higher	7 students enrolled (AP Lit) 5 students took an AP exam, 0 scored a 3 or higher		3+

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
UC Scout Enrollment # of students taking UC Scout Courses	4	19 27 (w/teacher of record)	12		3+
Youth Truth Survey Average score for "College & Career Readiness Summary" that describes the degree to which students feel equipped to pursue college and careers.	3.23, 42nd percentile	(9th-12th-January 2022) 3.26, 49th percentile 35% (new metric)	(9th-12th-January 2023) 3.22, 47th percentile 35%		2-3% increase each year
DROP OUT RATE	0 MS 0 HS	0 MS 0 HS	0 MS 2 HS		Less than 2
A-G # and % meeting a-g requirements	0/0%	Class of 2021 4 / 22%	Class of 2022 6 / 35%		30%
CTE and A-G % of students who have completed a-g AND CTE course requirements	N/A	Class of 2021 0%	Class of 2022 0%		As a small school we do not have CTE pathway completions
CAASPP-Math % Met or Exceeded (CAASPP)	2018-2019 7% Met or Exceeded 57 points below standard (2019)	2020-2021 6% Met or Exceeded	2021-2022 20% Met or Exceeded 88 points below standard, Low status		Increase by 3 points each year from 2021- 2022 baseline data

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Distance from Standard Met (CA Dashboard)					
CAASPP-ELA % Met or Exceeded (CAASPP) Distance from Standard Met (CA Dashboard)	2018-2019 23% Met or Exceeded 19 points below standard	2020-2021 27% Met or Exceeded N/A for CA Dashboard due to COVID	2021-2022 27% Met or Exceeded 50 points below standard, Low status		Increase by 3 points each year from 2021-2022 baseline data
EAP % of students demonstrating college preparedness	2019 11th Grade CAASPP Data (ELA) 23% ELA 7% Math	2021 11th Grade CAASPP Data (14 students) 50% ELA 0% Math	2022 11th Grade CAASPP Data (20 students) 40% ELA 5% Math		29% ELA 13% Math
CAST % Met or Exceeded	2018-2019 8%	N/A	2021-2022 19%		25%

Actions

Action #	Title	Description	Total Funds	Contributing
2.1	Technology	<ul style="list-style-type: none"> Maintain use of technology to implement state standards by replacing technology as needed and providing technology support and repairs. Ensure all grades 1:1 chromebooks. 	\$53,900.00	Yes
2.2	Highly Qualified Staff		\$2,741,616.00	No

Action #	Title	Description	Total Funds	Contributing
		<ul style="list-style-type: none"> • Ensure a Highly Qualified and properly credentialed staff to provide exceptional learning experiences that increase student achievement. • Ensure all students, especially unduplicated students and students with exceptional needs, are enrolled and supported in a broad course of study. 		
2.3	Instructional Materials	-Purchase CCSS Instructional materials aligned to Common Core Standards and Next Generation Science Standards, as needed	\$30,900.00	No
2.4	Staff Development	<ul style="list-style-type: none"> • Provide Staff Development for NGSS, CCSS, and ELD Standard (once curriculum is adopted), Social/Emotional, Integrated ELD training for K-2 (GES), Trauma Informed Practices, Youth Truth Discussion, AVID (Summer institute and district leadership certification) and PBL Training (GNTA), and discussions on continuous improvement. (WASC). Accelerated learning strategies and effectively addressing learning gaps, including training in facilitating quality and engaging learning opportunities for all students; Strategies, including trauma-informed practices, to engage pupils and families in addressing pupils' social-emotional health needs and academic needs; PLC Collaboration and Partnership with West Side Union Elementary District. 	\$24,294.00	Yes
2.5	Data Analysis	<ul style="list-style-type: none"> • Structured Assessments: Identify standards/concepts to assess, identify assessments to use, and dates assessments are completed by (example assessments: subject matter assessments, PBL assessments, peer evaluation) 	\$7,500.00	Yes

Action #	Title	Description	Total Funds	Contributing
		<ul style="list-style-type: none"> Data Analysis: identify when analysis of data will be completed by, and when staff will analyze data to determine next steps (next steps may include: modifying teaching, professional development, addendums, or support classes/workshops) 		
2.6	Engaging Experiences	<p>Provide opportunities for students to increase student engagement:</p> <ul style="list-style-type: none"> Elementary: Visual and performing arts, social-emotional curriculum; Boys and Girls Club to provide after school enrichment and activities for grade TK-6 Middle School: Project Based Learning, Interscholastic sports, Visual and performing arts High School: Project Based Learning: Enhance and improve PBL Projects to facilitate creative and critical thinking and apply learning; Extracurricular activities: Provide sports and clubs to students; Exploratory workshops ; Visual and performing arts; Internships (see 1.5 Community Outreach). 	\$260,171.00	No
2.7	College and Career Preparedness (GNTA)	<ul style="list-style-type: none"> Graduate Survey: Conduct a Graduate Survey to determine student preparedness for the real world and improvements that can be made on our programming to support our students. CTE courses: Expand and enhance CTE courses as applicable with the assistance of CTE grant. Dual enrollment: Provide opportunities for students to participate in SRJC dual enrollment. UC Scout: Utilize UC Scout to provide A-G and AP courses online, as needed Advisory: Utilize advisory to prepare students for life after high school 	\$58,862.00	Yes

Action #	Title	Description	Total Funds	Contributing
		<ul style="list-style-type: none"> • Projects and Challenging Activities: Provide classroom based projects that can be completed to help students be prepared for life after high school (iSearch and Career Research Project). Ensure activities in the classroom are challenging and help students think “outside the box” and appreciate resilience. • AVID Skills Schoolwide: Identify and commit to selected AVID skills schoolwide. 		
2.8	Buena Vista High School	-Ensure an engaging school environment that supports students in this path, such as: work experience, online courses, blended learning, and flexible opportunities.	\$65,497.00	No

Goal Analysis [2022-23]

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

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

All actions were completed as described for the 2022-2023 school year. There were no substantive differences in planned actions and actual implementation of these actions.

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 following were the material differences between Budgeted Expenditures and Estimated Actual Expenditures or Planned Percentages of Improved Services and Estimated Actual Percentages of Improved Services.

- Action 2.1: Technology: ~\$29K additional spent due to additional replacement costs of technology items. Update bell system at GNTA & install vape detectors.
- Action 2.3: Instructional Materials: ~\$25K additional spent due to one-time funds and grants.
- Action 2.6: Engaging Experiences: ~\$40K additional spend due to Summer Boys & Girls Club ELO
- Action 2.7: College and Career Preparedness (GNTA): ~\$17K additional spend due to salary increases.
- Action 2.8: Buena Vista High: ~\$17K additional spend due to salary increase.

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

The overall effectiveness of each action towards making progress toward the goal can be demonstrated by the following quantitative or qualitative outcomes:

2.1 Technology

- 100% of students who have access to a technology device
- 94% of students who have access to a connectivity at home (TK-5th Family Survey)

2.2 Highly Qualified Staff

- properly credentialed
- 100% of students who have access to a broad course of study (local indicator)

2.3 Instructional Materials

- 100 % of students with access to their own copies of standards-aligned instructional materials for use at school and at home

2.4 Staff Development

- “I have opportunities to grow professionally at work.” (Youth Truth Staff Survey) 89% (6th-12th, compared to 80% in Jan 2022, 62% in the County for 2023); 33% (3rd-5th, compared to 68% in the County for 2023)
- “My professional development over the last year has provided me with teaching strategies to better meet my students' needs.” (Youth Truth Staff Survey) 89% (6th-12th, compared to 44% in Jan 2022, 54% in the County for 2023); 33% (3rd-5th, compared to 57% in the County for 2023)
- Professional Development and Support Overall Category (Youth Truth Staff Survey) 100% (6th-12th, compared to 70% in Jan 2022, 51% in the County for 2023)

2.5 Data Analysis

- Creation of the LCAP Action Evaluation
- Creation of the LCAP Hub: <https://sites.google.com/gusd.com/gusdlcaphub/home>
- Completion of LCAP Documents

2.6 Engaging experiences

- Attendance Rate
- Extracurricular Participation: HS Athletics (25), clubs include MEChA (10), Art (6), ASB (12), Weight Training (10), Coding (5)
- Collaboration of multiple classes: Culinary and art, art and Spanish, Spanish students studying sports and PE classes, 6th graders and seniors, 7th and 8th graders

2.7 College and Career Preparedness

- 35% "College & Career Readiness" Overall (Youth Truth Student Survey) (compared to 35% in 2022 and 38% for county)

-Graduation Rate (Class of 2022, CA Dashboard, compared to 87% for CA) GNTA 100% District 90%
-35% (6 students) on met a-g requirements (Class of 2022)
-Students demonstrating college preparedness according to EAP. 40% ELA (Compared to 50% in 2021); 5% Math (Compared to 0% in 2021)
-12 students taking UC Scout Courses (2022-2023)
-Dual Enrollment: 15 students (2022-2023, potentially 4 more); 20 students (2021-2022)
-32% (7 of 22) on track to meet a-g requirements (Class of 2023)
-5 student took at least one AP Exam (2021-2022)

2.8 Buena Vista High School

-9 students enrolled

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 following changes were made to the 2023-2024 LCAP:

- 2.1 Technology: Deleted "provide hotspots to students as necessary"
- 2.4 Staff Development: Added "PLC Collaboration and Partnership with West Side Union Elementary District."
- 2.6 Engaging Experiences Added " Boys and Girls Club to provide after school enrichment and activities for grade TK-6"

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	Provide Support: Increase or improve services for English Learners and Low-income students and students who are failing, or most at risk of failing, to meet challenging State academic standards

An explanation of why the LEA has developed this goal.

The goal was developed based on stakeholder input and ensuring state priorities are met. All of our stakeholders believe that additional support is needed for low-income, English learners, foster youth, students with exceptional needs, and students experiencing learning loss due to COVID-19 pandemic. The state of California has set eight priority areas they would like schools to focus on related to a "Whole Child" model (<https://www.cde.ca.gov/eo/in/lcff1sys-resources.asp>). The following priority areas align with the stakeholder value of a well rounded educational program: Priority 4 – Performance on Standardized Tests, Priority 5 – Pupil Engagement. The actions and metrics grouped together demonstrate all the component necessary for providing additional support for our students, so that we are able to close the achievement gap.

Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
RECLASSIFICATION RATE	2018-2019 12% (7 Students)	2021-2022 0% (0 Students)	2022-2023 2 students		5-10% per year
ENGLISH LEARNER PROGRESS (CA Dashboard) % of English Learners who progressed at least one ELPI level	2019: 46%	2019: 46%	2022: 41%		55%
LONG TERM ENGLISH LEARNERS	9	The 2020–21 determinations of Long-Term English	16		3

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
# of LTEL		Learners (LTEL) and At-Risk of becoming LTEL (AR-LTEL) reflect a significant one-year increase in LTEL and AR-LTEL counts from the previous year. These increases stem from the lack of CAASPP-ELA and ELPAC data available in the 2019–20 academic year, due to the Covid-19 pandemic, which are required for making LTEL and AR-LTEL determinations.			
ELD STANDARDS Implementation status of the ELD standards on local indicator	Professional Development: Initial Delivering Instruction: Initial Instructional Materials: Initial	Professional Development: Initial Delivering Instruction: Initial Instructional Materials: Initial	Professional Development: Initial Delivering Instruction: Initial Instructional Materials: Initial		Full Full Full
ENGLISH LEARNER Engagement Measure on Youth Truth Survey (average score) for EL	3.80	3.53 (6th-8th) 3.78 (9th-12th) *Note EL students scored higher than non-English language learners	3.27 (6th-8th) 3.47 (9th-12th)		3.8+

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
LOW INCOME Engagement Measure on Youth Truth Survey (average score) for low-income	3.97	*Low income students level data was not available for 2022* **New metric** 39% percent positive (6th-8th) All Students 55% percent positive (9th-12th) All Students	*Low income students level data was not available for 2023* 36% percent positive (6th-8th) All Students 50% percent positive (9th-12th) All Students		3.8+
SOCIAL/EMOTIONAL CURRICULUM % teachers reporting that they implement SEL activities classrooms	TBD 2021-2022	100%	100%		100%
SOCIAL/EMOTIONAL SUPPORT Average score on the Youth Truth Survey that states "When I'm feeling upset, stressed, or having problems...my school has programs or services that can help me"	3.07, 33rd percentile	Percentile 3.31, 56th percentile (6th-8th) 2.94, 20th percentile (9th-12th) ***transfer to percent positive** Percent Positive 38% (6th-8th) 30% (9th-12th)	35% (6th-8th) 40% (9th-12th)		45%
STAFF DEVELOPMENT Youth Truth Staff Survey	TBD 2021-2022	44%	89% (6th-12th) 33% (3rd-5th)		85%+

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
"My professional development over the last year has provided me with teaching strategies to better meet my students' needs."					
ENGLISH LANGUAGE ARTS % of students needing "urgent intervention" or "intervention in Reading % of students needing "urgent intervention" or "intervention in Early Literacy	March 2021 37% 25%	March 2022 46% 37%	March 2023 25% 23%		15%
MATHEMATICS % of students needing "urgent intervention" or "intervention in Mathematics	March 2021 24%	March 2022 31%	March 2023 21%		15%
Access to/Enrollment in Programs/Services developed and provided to unduplicated pupils and individuals with exceptional needs	100%	100%	100%		100%

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
% of English learners, low-income students, foster youth, and students with disabilities are provided with access to legally required programs and services and have access to additional services based on our developing MTSS model.					

Actions

Action #	Title	Description	Total Funds	Contributing
3.1	English Language Development (ELD)	<ul style="list-style-type: none"> Provide ELD Coordinator, ELD Curriculum, Supplemental Curriculum, Literacy classes, and Designated ELD class. Implement EL Master Plan 	\$144,245.00	Yes
3.2	Instructional Support	<p>Provide Instructional Support to English Learners, low-income students and students who are failing or most at risk of failing:</p> <p>GES</p> <ul style="list-style-type: none"> Instructional aides Explore reading intervention programs WIN Time (What I Need) <p>GNTA</p> <ul style="list-style-type: none"> Study skills course for RSP 	\$88,272.00	Yes

Action #	Title	Description	Total Funds	Contributing
		<ul style="list-style-type: none"> • High School Alternative Education-Independent Study/College and Career position, • Intervention services to students with disabilities, students not performing at standards, and students at risk of becoming truant, • AVID for grades 9, and 10 • Advisory: Instructional support provided during advisory class and through office hours 		
3.3	Social-Emotional and Wellness Support	<ul style="list-style-type: none"> • Provide Counseling Services, school Psychologist & Behavior Intervention specialist for students in need through Keystone and SCOE Behavioral Health department • Human Health Development provide by Alliance Medical Center 	\$30,000.00	Yes
3.4	Intervention	<ul style="list-style-type: none"> • MTSS: Continue to develop Coordinated Services Team (CST) processes and systems. Fully develop and implement MTSS at each school site. • Purchase or renew intervention materials that help to accelerate learning for English Learners, low-income students and students who are failing or most at risk of failing. 	\$1,500.00	Yes
3.5	Students with Disabilities	<ul style="list-style-type: none"> • RSP teachers provide intervention focused on targeted instruction, assist in progress monitoring and the possible identification of students with special needs and facilitate the 	\$589,998.00	No

Action #	Title	Description	Total Funds	Contributing
		<p>IEP process. Provide training in Multi Tiered Systems of support</p> <ul style="list-style-type: none"> • Training provided to general and special education teachers to help increase knowledge and systems to support special education students in the Least Restrictive Environment. 		
3.6	Universal TK	Implement Universal TK Plan expenses included in Action 2.2)		No

Goal Analysis [2022-23]

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

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

All actions were completed as described for the 2021-2022 school year. There were no substantive differences in planned actions and actual implementation of these actions.

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 following were the material differences between Budgeted Expenditures and Estimated Actual Expenditures or Planned Percentages of Improved Services and Estimated Actual Percentages of Improved Services.

- Action 3.1 English Language Development (ELD): ~\$18k less spent due to new hire mid-year.
- Action 3.3 Emotional Support: ~\$27K Additional spent due to serving more students in need
- Action 3.4 Intervention: ~\$3500 less spent on intervention due to employee out on extended illness.

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

The overall effectiveness of each action towards making progress toward the goal can be demonstrated by the following quantitative or qualitative outcomes:

3.1 English Language Development (ELD)

- 41% of English Learners are making progress towards English language proficiency (compared to 50% for the state)
- 46 (of 93) Ever-EL's are considered Reclassified (RFEP)

- 100% of EL students who have access to support for gaining academic content knowledge and English language proficiency

3.2 Instructional Support

- 2022 CAASPP % Met or Exceeded: ELA: 27% (compared to 27% in 2021) Math 20% (compared to 6% in 2021)
- 50th "Percentile Rank" or above in STAR Reading:25%; STAR Early Literacy:52%; STAR Mathematics:43%
- At/Above Benchmark: STAR Reading: 35%; STAR Early Literacy:54%; STAR Mathematics: 55%

3.3 Emotional Support

- "When I'm feeling upset, stressed, or having problems, my school has programs or services that can help me." 38% (6th-8th, maintained from Jan 2022, 5% higher than county); 40% (9th-12th, increased by 10% from Jan 2022, same as county)

3.4 Intervention

- 2022 CAASPP % Met or Exceeded: ELA: 27% (compared to 27% in 2021) Math 20% (compared to 6% in 2021)
- 50th "Percentile Rank" or above in: STAR Reading:25%; STAR Early Literacy:52%; STAR Mathematics:43%
- At/Above Benchmark: STAR Reading: 35%; STAR Early Literacy:54%; STAR Mathematics: 55%

3.5 Students with Disabilities

- Students with Disabilities were served during the 2022-2023 school year

3.6 Universal TK

- TK students were served during the 2022-2023 school year

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 following changes were made to the 2023-2024 LCAP:

3.1 English Language Development: added "Implement EL Master Plan"

3.2 Instructional Support: GES: Added "Explore reading intervention programs", "WIN Time...what I need time"; deleted "Kinder tutoring, RSP Teacher (0.3 Intervention) provides targeted support to K-2 students; Grades 3-5 receive after school intervention for reading (as applicable).

GNTA: added "Advisory instructional support provided during advisory class and through office hours" Deleted "Math support classes for middle school and high school"; "ELA support class for grades 6,7,8 (as applicable)

3.3 Title was changed to "Social-Emotional and Wellness Support*" instead of "Emotional Support"

3.3 Added "through Keystone and SCOE Behavioral Health Department"

3.3 Added "Human Health Development provide by Alliance Medical Center"

3.4 Intervention: added "MTSS: Continue to develop Coordinated Services Team (CST) processes and systems. Fully develop and implement MTSS at each school site." Deleted "Continue to develop, refine and implement processes and structures for intervention support."

3.5 Students with Disabilities: added "Training provided to general and special education teachers to help increase knowledge and systems to support special education students with the least restrictions."

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

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

Projected LCFF Supplemental and/or Concentration Grants	Projected Additional LCFF Concentration Grant (15 percent)
213636	11207

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
15.01%	0.00%	\$0.00	15.01%

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.

ENGLISH LEARNERS

Needs, Conditions, Circumstances:

- The demographics of our school community are: 24% English Language Learner (47 students, a majority of whom speak Spanish as their primary language)
- 41% of English Learners are making progress towards English Language Proficiency according to the CA 2022 Dashboard.
- 16 English Learners were considered LTEL (Long Term English Learner) in 2021-2022 (compared to 9 in 2020-2021, 18 in 2018-2019)
- On the 2022 CA Dashboard for ELA Academic Indicator (grades 3-8,11): English Learners were 65 points below standard. When comparing to "all students" we notice "all students" are at 50 points below standard, demonstrating a performance gap between English Learners and all students.
- On the Youth Truth Survey English Language Learners had a lower percent positive rate than non-English language Learners on the following areas: Engagement (42% EL, 60% Non-ELs); Belonging & Peer Collaboration (31% EL, 48% Non-ELs); Relationship (42% EL, 50% Non-ELs)

- We want to increase the educational outcomes and opportunities of our Foster Youth, English Learners and low-income students.

Actions

- Provide ELD Coordinator, ELD Curriculum, Supplemental Curriculum, Literacy classes, and Designated ELD class. [LCAP Action 3.1]
- Provide Instructional Support to English Learners, low-income students and students impacted by COVID-19 pandemic and experiencing learning loss [LCAP Action 3.2]
- Continue to develop, refine and implement processes and structures for intervention support. Purchase or renew intervention materials that help to accelerate learning for English Learners, low-income students and students who are failing or most at risk of failing or students who suffered learning loss during COVID-19 pandemic. [LCAP Action 3.4]

Effectiveness

- On the 2022 CA Dashboard English Learner Progress Indicator: Of the 37 English learners: 35% (13 students) progressed at least one ELPI level; 5.4% (2 students) maintained ELPI Level 4; 32% (12 students) maintained ELPI Levels 1, 2L, 2H, 3L, 3H; 27% (10 students) decreased at least one ELPI Level.
- 17% met or exceeded the standard for ELA on CAASPP
- On the Youth Truth Survey English Language Learners had a higher percent positive rate than non-English language Learners on the following areas: Academic Challenge (77% EL, 61% Non-ELs); Culture (38% EL, 35% Non-ELs); College and Career Readiness (54% EL, 30% Non-ELs)

LOW-INCOME AND FOSTER YOUTH STUDENTS

Needs, Conditions, Circumstances:

- The demographics of our school community are: 62% low-income (124 students), 0% Foster Youth (0 student)
- On the 2022 CA Dashboard for ELA Academic Indicator (grades 3-8,11) low-income students were 57 point below standard. When comparing to "all students" we notice "all students" are at 50 points below standard, demonstrating a performance gap between low-income students and all students.
- On the 2022 CA Dashboard for Math Academic Indicator (grades 3-8,11) low-income students were 97 point below standard. When comparing to "all students" we notice "all students" are at 88 points below standard, demonstrating a performance gap between low-income students and all students.
- On the 2022 CA Dashboard for GNTA the suspension rate for socioeconomically disadvantaged students was 9.2% (compared to 6.3% for all students)
- Low-income students have additional needs related to health and wellness, nutrition, social-emotional wellbeing, and academic support.

Actions principally directed toward the specific needs of foster Youth and low-income students:

- Provide Instructional Support to English Learners, low-income students and students who are failing or most at risk of failing [LCAP Action 3.2]
- Provide Counseling Services, school Psychologist & Behavior Intervention specialist for students in need through Keystone and SCOE Behavioral Health department. [LCAP Action 3.3]
- Continue to develop, refine and implement processes and structures for intervention support. Purchase or renew intervention materials that help to accelerate learning for English Learners, low-income students and students who are failing or most at risk of failing. [LCAP Action 3.4]
- Ensure effective family engagement strategies to support low-income, EL and foster youth students [LCAP Action 1.4]
- Maintain use of technology to implement state standards by replacing technology as needed and providing technology support and repairs. Ensure all grades 1:1 chromebooks. [LCAP Action 2.1]
- Provide staff development that helps to improve educational outcomes for low income, EL and foster youth students [LCAP Action 2.4]
- Analyze data to provide informed decisions towards improving educational outcomes of low income, EL and foster youth students [LCAP Action 2.5]
- Provide college and career services and support to high school students, especially low-income, EL and foster youth students [LCAP Action 2.7]

Effectiveness

- 23% socio-economically disadvantaged students met or exceeded the standard in ELA (decreased by 4% compared to 2021)
- 20% socio-economically disadvantaged students met or exceeded the standard in Math (increased by 13% compared to 2021)
- Youth Truth Study Survey results: “When I’m feeling upset, stressed, or having problems, my school has programs or services that can help me.” 38% (6th-8th, maintained from Jan 2022, 5% higher than county) 40% (9th-12th, increased by 10% from Jan 2022, same as county)
- 101 students were served by Keystone therapy this year

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

All of the following services increase support and educational opportunities for our unduplicated student population. While these services are provided district or school-wide they are principally directed at supporting the unduplicated students.

- [LCAP 1.4] Family Engagement
- [LCAP 2.1] Technology

- [LCAP 2.4] Staff Development
- [LCAP 2.5] Data Analysis
- [LCAP 2.7] College and Career Preparedness (GNTA)
- [LCAP 3.1] English Language Development (ELD)
- [LCAP 3.2] Instructional Support
- [LCAP 3.3] Emotional Support
- [LCAP 3.4] Intervention

The services for foster youth, low-income and EL students have increase in quality as demonstrated by the following data points:

- 0% of English Learners and Socio-economically disadvantaged students were suspended at GES in 2021-2022 (compared to 2.4% for EL's and 2.7% for SED in 2018-2019)
- 41% of English learners are making progress towards English language proficiency
- The percentage of low-income students who met or exceeded the standard for Math CAASPP was nearly the same as state level data for low-income students (20% GUSD, 21% State).
- On the Youth Truth Survey English Language Learners had a higher percent positive rate than non-English language Learners on the following areas: Academic Challenge (77% EL, 61% Non-ELs); Culture (38% EL, 35% Non-ELs); College and Career Readiness (54% EL, 30% Non-ELs)

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.

GUSD has small class sizes. Geyserville Elementary school has 2 or more hours of instructional aide time per day based on the classroom needs.

Staff-to-student ratios by type of school and concentration of unduplicated students	Schools with a student concentration of 55 percent or less	Schools with a student concentration of greater than 55 percent
Staff-to-student ratio of classified staff providing direct services to students	1:50	1:24

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 certificated staff providing direct services to students	1:11	1:13

2023-24 Total Expenditures Table

Totals	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds	Total Personnel	Total Non-personnel
Totals	\$3,592,223.00	\$859,668.00	\$58,458.00	\$62,916.00	\$4,573,265.00	\$3,789,850.00	\$783,415.00

Goal	Action #	Action Title	Student Group(s)	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds
1	1.1	General Maintenance & Facility Upgrade	All	\$470,590.00				\$470,590.00
1	1.2	Supervision	All					
1	1.3	School Climate	All					
1	1.4	Family Engagement	English Learners Foster Youth Low Income	\$5,920.00				\$5,920.00
1	1.5	Community Outreach	All	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
2	2.1	Technology	English Learners Foster Youth Low Income	\$53,000.00		\$900.00		\$53,900.00
2	2.2	Highly Qualified Staff	All	\$2,741,616.00				\$2,741,616.00
2	2.3	Instructional Materials	All		\$30,900.00			\$30,900.00
2	2.4	Staff Development	English Learners Foster Youth Low Income	\$4,200.00	\$20,094.00			\$24,294.00
2	2.5	Data Analysis	English Learners Foster Youth Low Income	\$7,500.00				\$7,500.00
2	2.6	Engaging Experiences	All		\$202,613.00	\$57,558.00		\$260,171.00
2	2.7	College and Career Preparedness (GNTA)	English Learners Foster Youth Low Income	\$58,862.00				\$58,862.00
2	2.8	Buena Vista High School	All	\$65,497.00				\$65,497.00

Goal	Action #	Action Title	Student Group(s)	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds
3	3.1	English Language Development (ELD)	English Learners	\$144,245.00				\$144,245.00
3	3.2	Instructional Support	English Learners Foster Youth Low Income	\$39,293.00	\$26,063.00		\$22,916.00	\$88,272.00
3	3.3	Social-Emotional and Wellness Support	Foster Youth Low Income		\$30,000.00			\$30,000.00
3	3.4	Intervention	English Learners Foster Youth Low Income	\$500.00	\$1,000.00			\$1,500.00
3	3.5	Students with Disabilities	Students with Disabilities	\$1,000.00	\$548,998.00		\$40,000.00	\$589,998.00
3	3.6	Universal TK	All					

2023-24 Contributing Actions Table

1. Projected LCFF Base Grant	2. Projected LCFF Supplemental and/or Concentration Grants	3. Projected Percentage to Increase or Improve Services for the Coming School Year (2 divided by 1)	LCFF Carryover — Percentage (Percentage from Prior Year)	Total Percentage to Increase or Improve Services for the Coming School Year (3 + Carryover %)	4. Total Planned Contributing Expenditures (LCFF Funds)	5. Total Planned Percentage of Improved Services (%)	Planned Percentage to Increase or Improve Services for the Coming School Year (4 divided by 1, plus 5)	Totals by Type	Total LCFF Funds
1423482	213636	15.01%	0.00%	15.01%	\$313,520.00	0.00%	22.02 %	Total:	\$313,520.00
								LEA-wide Total:	\$313,520.00
								Limited Total:	\$0.00
								Schoolwide Total:	\$0.00

Goal	Action #	Action Title	Contributing to Increased or Improved Services?	Scope	Unduplicated Student Group(s)	Location	Planned Expenditures for Contributing Actions (LCFF Funds)	Planned Percentage of Improved Services (%)
1	1.4	Family Engagement	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$5,920.00	
2	2.1	Technology	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$53,000.00	
2	2.4	Staff Development	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$4,200.00	
2	2.5	Data Analysis	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$7,500.00	
2	2.7	College and Career Preparedness (GNTA)	Yes	LEA-wide	English Learners Foster Youth Low Income	Specific Schools: Geyserville New Tech Academy	\$58,862.00	
3	3.1	English Language Development (ELD)	Yes	LEA-wide	English Learners	All Schools	\$144,245.00	

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 (%)
3	3.2	Instructional Support	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$39,293.00	
3	3.3	Social-Emotional and Wellness Support	Yes	LEA-wide	Foster Youth Low Income	All Schools		
3	3.4	Intervention	Yes	LEA-wide	English Learners Foster Youth Low Income	Specific Schools: Geyserville Elementary School	\$500.00	

2022-23 Annual Update Table

Totals	Last Year's Total Planned Expenditures (Total Funds)	Total Estimated Expenditures (Total Funds)
Totals	\$3,811,206.00	\$4,291,241.00

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	General Maintenance & Facility Upgrade	No	\$442,285.00	\$491,551
1	1.2	Supervision	No	\$5,000.00	\$4,672
1	1.3	School Climate	No	\$1,500.00	\$2,000
1	1.4	Family Engagement	Yes	\$1,820.00	\$2,239
1	1.5	Community Outreach	No	\$0.00	\$250
2	2.1	Technology	Yes	\$60,919.00	\$89,254
2	2.2	Highly Qualified Staff	No	\$2,378,257.00	\$2,660,661
2	2.3	Instructional Materials	No	\$30,000.00	\$54,973
2	2.4	Staff Development	Yes	\$31,648.00	\$37,659
2	2.5	Data Analysis	Yes	\$54,832.00	\$57,581

Last Year's Goal #	Last Year's Action #	Prior Action/Service Title	Contributed to Increased or Improved Services?	Last Year's Planned Expenditures (Total Funds)	Estimated Actual Expenditures (Input Total Funds)
2	2.6	Engaging Experiences	No	\$209,087.00	\$249,163
2	2.7	College and Career Preparedness (GNTA)	Yes	\$54,086.00	\$71,915
2	2.8	Buena Vista High School	No	\$55,136.00	\$71,915
3	3.1	English Language Development (ELD)	Yes	\$128,621.00	\$110,032
3	3.2	Instructional Support	Yes	\$62,426.00	\$70,280
3	3.3	Emotional Support	Yes	\$48,000.00	\$75,000
3	3.4	Intervention	Yes	\$1,500.00	\$5,000
3	3.5	Students with Disabilities	No	\$239,589.00	\$230,596
3	3.6	Universal TK	No	\$6,500.00	\$6,500

2022-23 Contributing Actions Annual Update Table

6. Estimated LCFF Supplemental and/or Concentration Grants (Input Dollar Amount)	4. Total Planned Contributing Expenditures (LCFF Funds)	7. Total Estimated Expenditures for Contributing Actions (LCFF Funds)	Difference Between Planned and Estimated Expenditures for Contributing Actions (Subtract 7 from 4)	5. Total Planned Percentage of Improved Services (%)	8. Total Estimated Percentage of Improved Services (%)	Difference Between Planned and Estimated Percentage of Improved Services (Subtract 5 from 8)
\$181,192	\$370,406.00	\$430,601.00	(\$60,195.00)	0.00%	0.00%	0.00%

Last Year's Goal #	Last Year's Action #	Prior Action/Service Title	Contributing to Increased or Improved Services?	Last Year's Planned Expenditures for Contributing Actions (LCFF Funds)	Estimated Actual Expenditures for Contributing Actions (Input LCFF Funds)	Planned Percentage of Improved Services	Estimated Actual Percentage of Improved Services (Input Percentage)
1	1.4	Family Engagement	Yes	\$1,820.00	\$2,239		
2	2.1	Technology	Yes	\$60,019.00	\$89,254		
2	2.4	Staff Development	Yes	\$2,000.00	\$1,300		
2	2.5	Data Analysis	Yes	\$54,832.00	\$57,581		
2	2.7	College and Career Preparedness (GNTA)	Yes	\$54,086.00	\$71,915		
3	3.1	English Language Development (ELD)	Yes	\$128,621.00	\$110,032		
3	3.2	Instructional Support	Yes	\$45,528.00	\$70,280		
3	3.3	Emotional Support	Yes	\$23,000.00	\$23,000		
3	3.4	Intervention	Yes	\$500.00	\$5,000		

2022-23 LCFF Carryover Table

9. Estimated Actual LCFF Base Grant (Input Dollar Amount)	6. Estimated Actual LCFF Supplemental and/or Concentration Grants	LCFF Carryover — Percentage (Percentage from Prior Year)	10. Total Percentage to Increase or Improve Services for the Current School Year (6 divided by 9 + Carryover %)	7. Total Estimated Actual Expenditures for Contributing Actions (LCFF Funds)	8. Total Estimated Actual Percentage of Improved Services (%)	11. Estimated Actual Percentage of Increased or Improved Services (7 divided by 9, plus 8)	12. LCFF Carryover — Dollar Amount (Subtract 11 from 10 and multiply by 9)	13. LCFF Carryover — Percentage (12 divided by 9)
1,335,011	\$181,192	0	13.57%	\$430,601.00	0.00%	32.25%	\$0.00	0.00%

Instructions

[Plan Summary](#)

[Engaging Educational Partners](#)

[Goals and Actions](#)

[Increased or Improved Services for Foster Youth, English Learners, and Low-Income Students](#)

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

Introduction and Instructions

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

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

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

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

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

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

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

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

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

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

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

Plan Summary

Purpose

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

Requirements and Instructions

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

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

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

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

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

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

Engaging Educational Partners

Purpose

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

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

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

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

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

Requirements and Instructions

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

Local Control and Accountability Plan:

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

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

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

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

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

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

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

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

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

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

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

Goals and Actions

Purpose

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

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

Requirements and Instructions

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

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

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

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

Focus Goal(s)

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

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

Broad Goal

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

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

Maintenance of Progress Goal

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

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

Required Goals

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

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

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

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

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

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

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

Measuring and Reporting Results:

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

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

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

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

Complete the table as follows:

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

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

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

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

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

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

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

Goal Analysis:

Enter the LCAP Year.

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

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

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

Purpose

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

Requirements and Instructions

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

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

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

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

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

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

Required Descriptions:

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

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

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

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

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

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

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

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

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

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

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

For School Districts Only:

Actions Provided on an LEA-Wide Basis:

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

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

Actions Provided on a Schoolwide Basis:

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

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

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

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

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

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

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

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

Provide the following descriptions, as applicable to the LEA:

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

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

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

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

Complete the table as follows:

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

Action Tables

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

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

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

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

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

Data Entry Table

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

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

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

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

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

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

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

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

Contributing Actions Table

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

Annual Update Table

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

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

Contributing Actions Annual Update Table

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

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

LCFF Carryover Table

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

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

Calculations in the Action Tables

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

Contributing Actions Table

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

Contributing Actions Annual Update Table

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

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

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

LCFF Carryover Table

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

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

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

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