



LCFF Budget Overview for Parents

Local Educational Agency (LEA) Name: Campbell Union School District

CDS Code: 43-69393-6046577

School Year: 2023-24

LEA contact information:

Christy Chalfant

Principal

(408) 364-4279

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

Total LCFF funds

\$0

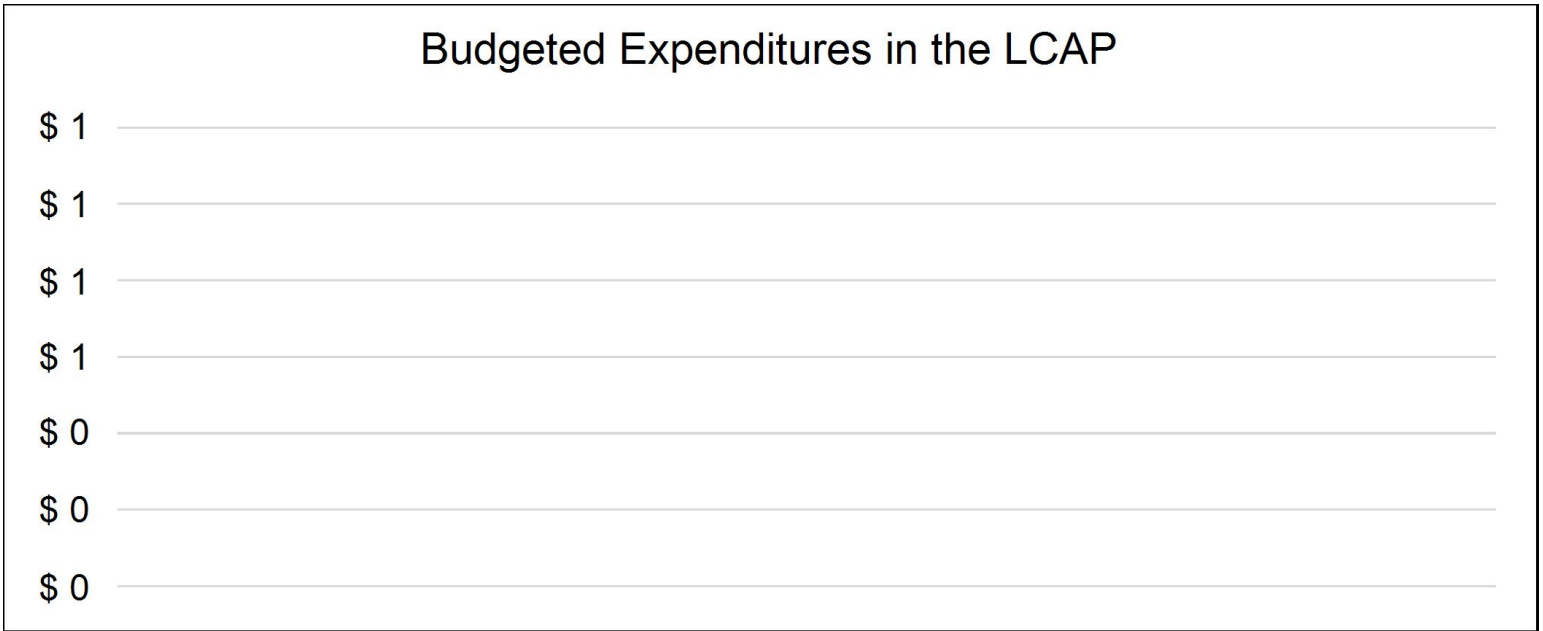
0 %

This chart shows the total general purpose revenue Campbell Union 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 Campbell Union School District is \$, of which \$ is Local Control Funding Formula (LCFF), \$ is other state funds, \$ is local funds, and \$ is federal funds. Of the \$ in LCFF Funds, \$ 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 Campbell Union 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.

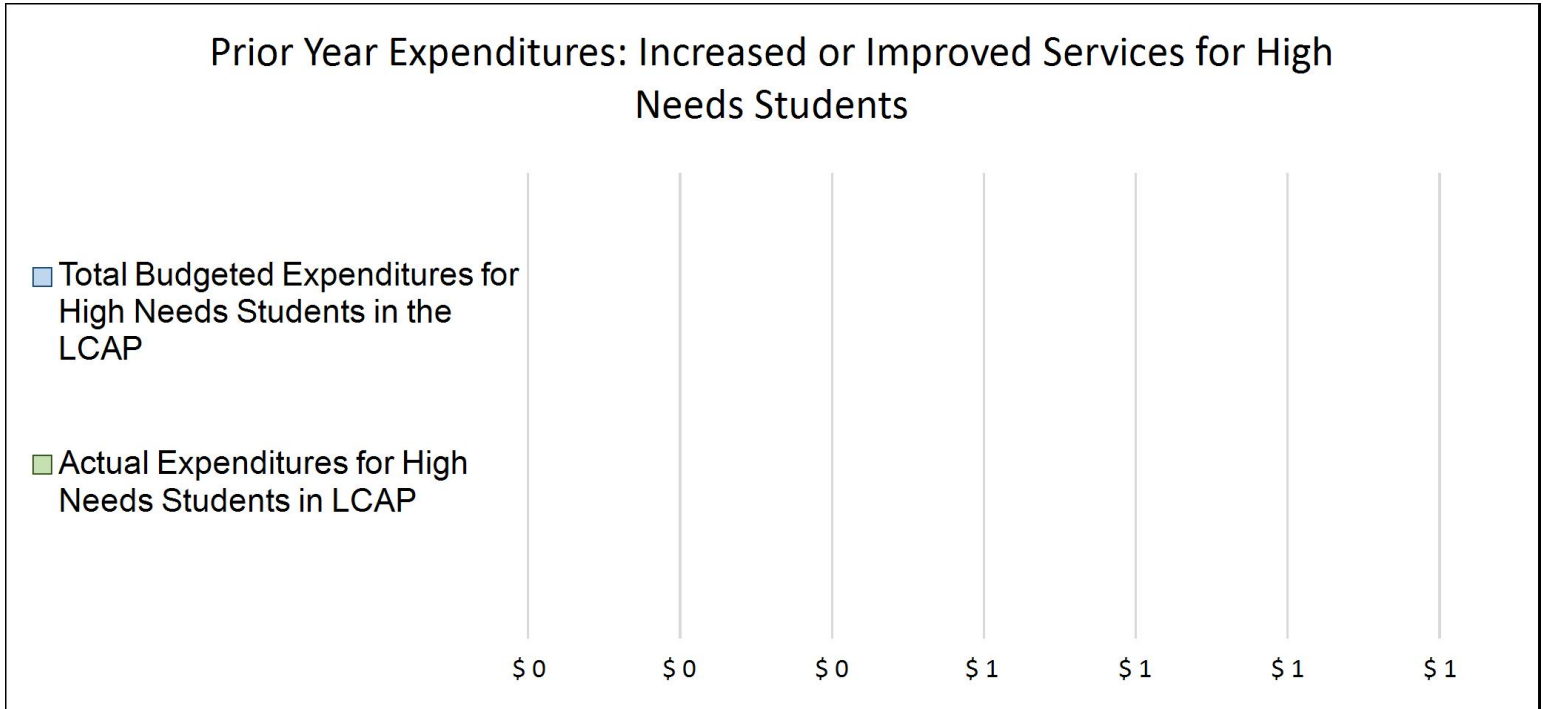
The text description of the above chart is as follows: Campbell Union School District plans to spend \$ for the 2023-24 school year. Of that amount, \$ is tied to actions/services in the LCAP and \$ is not included in the LCAP. The budgeted expenditures that are not included in the LCAP will be used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

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

In 2023-24, Campbell Union School District is projecting it will receive \$ based on the enrollment of foster youth, English learner, and low-income students. Campbell Union School District must describe how it intends to increase or improve services for high needs students in the LCAP. Campbell Union School District plans to spend \$ 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 Campbell Union 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 Campbell Union 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, Campbell Union School District's LCAP budgeted \$ for planned actions to increase or improve services for high needs students. Campbell Union School District actually spent \$ for actions to increase or improve services for high needs students in 2022-23.



Local Control Accountability Plan

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

Local Educational Agency (LEA) Name	Contact Name and Title	Email and Phone
Campbell Union School District	Christy Chalfant Principal	cchalfant@campbellusd.org (408) 364-4279

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.

At Forest Hill Elementary School, we believe in educating each student to their highest potential. We seek to be a model for innovative programs and instruction that engages, empowers, and inspires all children to feel safe and thrive. Forest Hill serves students from Campbell, Saratoga, and San Jose, educating more than 550 students from transitional kindergarten to fifth grade, including 4 Moderate-Severe Special Day classes. Community, compassion, and collaboration infuse the commitment to excellence evident here. In fall of 2019, the school received its second National Blue Ribbon Award. In 2018 the school received the CA Distinguished School Award which had not been achieved since 2012.

Mission Statement:

Forest Hill School is dedicated to preparing world class students to be self-directed, resourceful problem-solvers with the flexibility and confidence to succeed in an ever-changing world.

Our teachers are empowered to engage with one another in professional learning communities (PLCs) to evaluate data that informs teaching and learning. PLC time is implemented as job-embedded professional development for our teaching staff. We believe in high quality first instruction that supports the needs of all our students. It begins with integrated teaching of the California Common Core Standards using learning targets to emphasize the essential standards. The standards are taught while also instilling in students our Profile of a Graduate competencies of critical thinking, empathy, self-direction, collaboration and innovation. Students are exposed to a well rounded instructional

program that includes technology integration and the arts. Our high quality instructional program is partnered with equal importance with an emphasis on social emotional learning, which supports the whole child.

A strong sense of community is a vital part of the Forest Hill culture with staff, students, and parents dedicated to an exceptional educational experience that promotes academic, social, and emotional success for all our students. At Forest Hill, we work together to build a caring school climate that is positive, predictable, consistent, and safe.

2020-2022 presented us with many unique challenges attributed to the pandemic and adjusting to health and safety guidance in schools as well as Distance Learning. This year, we have continued to address the impact that nearly a year of distance learning had on some students. We also acknowledge that we need to strengthen our practices toward becoming an Inclusive and anti-racist organization and the LCAP will intentionally use language and demonstrate metrics and goals and services in support of this. Additionally, we face the continued challenge of declining student attendance post-COVID, which has an impact on social-emotional health and student achievement. The goals/metrics and the planned actions and services in the LCAP will transparently address how we will implement improvement strategies to address the challenges facing our district. We consistently work with our educational partners to ensure that we are providing actions and services that will have a positive impact on student learning. We celebrate success as a school and focus on knowing our impact on the overall learning process for adults and students alike.

Reflections: Successes

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

Forest Hill is considered a high performing school. As indicated in the most recent data (2021-2022) on the California School Dashboard, students have shown the following achievements: We performed at the “Very High” status level in both ELA and Math. We achieved a suspension status rate of “Low.”

Additionally our local data shows strength in reading and math in both iReady and DIEBLS data.

iReady Reading Winter 2023:

Grades 2-5:

- Overall: 82%
- EL: 39%
- SWD: 50%
- SED: 70%

iReady Math Winter 2023:

Grades 1-5:

- Overall: 74%
- EL: 48%
- SWD: 33%
- SED: 49%

Winter 2023 DIBELS Performance

- Overall: 87%
- EL: 68%
- SWD: 75%
- SED: 69%

Grade Level

- K: 84%
- 1: 85%
- 2: 91%

Forest Hill also had areas of strength in students' social emotional development. In a January 2023 student survey, students responded most positively to the statements, "I believe my learning is important at my school," "I believe my teachers care about me," and "I know how to get help when I have a problem." The Panorama survey showed that students at Forest Hill know they have a strong support system - 90% responded favorably to questions about supportive relationships at school and at home.

We worked closely with our PTA to bring back creative, in person regular school events. We participated in monthly activities such as but not limited to: a Welcome Back Picnic, a pumpkin patch, an Astronomy Night, a Science Fair, A Spring Event, multiple assemblies (bike safety, science, magic and authors), daily PTA run lunchtime activities and a Project Cornerstone volunteer for every classroom. Grade levels were also able to go on field trips, including our inaugural Science Camp visit for our 5th graders. Our PTA wanted to ensure we infused music exposure throughout our events and brought sound bowl sessions, Taiko drummers and Bollywood lessons to events and experiences as well.

We continue to support our students' social-emotional learning in various ways. We continued to provide counseling services through SKIPS for students identified as needing additional emotional support. Teachers continue to use programs and curriculums they have access to such as Monday Morning Mindful Moments, Toolbox and PBIS. We also started to introduce Kimochi's in our TK and Kindergarten classes with plans to expand the program the following school year. As a school, we are proud of our home/school partnerships and having social emotional learning deeply embedded within our instruction.

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.

While current overall iReady scores are strong, we are paying extra attention to key subgroups. As of March 2023, in reading, Hispanic/Latino students are at 67% meets or exceeds standards, English learners are at 39%, and students with disabilities are at 50%. In math, Hispanic/Latino are at 45%, English learners at 48%, and students with disabilities at 33%.

Additionally, our local iReady data shows our EL population needs attention as the numbers from previous years have dropped.

AiReady Reading Winter 2023:

Grades 2-5:

- Overall: 82%
- EL: 39%
- SWD: 50%
- SED: 70%

iReady Math Winter 2023:

Grades 1-5:

- Overall: 74%
- EL: 48%
- SWD: 33%
- SED: 49%

A review of the California School Dashboard Indicators shows the following areas of need:

Math for the Hispanic/Latino student group which was two or more performance levels below Overall (Very High).

Forest Hill School was determined as eligible for Additional Targeted Support and Improvement (ATSI) as a result of SWD results on Chronic Absenteeism (Very High) and Suspension rate (Medium). This met the criteria ATSI is due to Condition 2: student group with all indicators at the lowest status level but one indicator at another status level.

Steps taken to address these areas:

- Attendance: A2A parent support meetings with all students who have chronic absences and tardies, and IEP teams will review attendance data to see if adding an attendance goal is appropriate. We are exploring additional ways to positively impact attendance. Attendance this year was impacted by frequent student illness.
- Suspensions: Staff members were Safety Care trained as a way to help prevent the need to suspend; Behavior Plans were either implemented or reviewed to ensure they were appropriate and being followed with fidelity; our PBIS program was refreshed this year with students being taught behavior expectations in all areas of the school site.

Our LCAP plan reflects our work to address ATSI.

School improvement efforts for ATSI will be monitored at the district level in the following way:

Chronic Absenteeism:

- Monitor month over month attendance and provide schools with a report
- Follow the district's School Attendance Review Board procedures to notify parents of progressive absence protocols
- Engage the Community Liaisons and classroom teachers to connect with students experiencing chronic absenteeism via phone, email or letters
- Provide regular communication in parent/caregiver newsletters on the importance of attendance
- Monitor independent study requests carefully before approval

Academic Indicators:

- Monitor academic performance by student group as outlined on the district's assessment calendar
- Track student growth in data reports provided to school sites
- Implement strategies outlined in the district MTSS plan aligned to tiered instruction for students needing additional support and monitoring
- Ongoing collaboration between General Education and Special Education to ensure systematic supports are in place for students

Suspension:

- Monitor month over month office discipline referrals (ODRS) and provide schools with a report
- Implement Positive Behavior and Support (PBIS) at all schools
- Ongoing collaboration and support between schools and Student Services to ensure tiered, systematic supports are in place for students

A January 2023 student engagement survey (3rd-5th grade students) indicated that their strongest concern at school is peer relationships and kind behavior. We will continue to strengthen our social emotional curriculum and PBIS system to address this need. Through the Panorama survey, students report a similar need - the question "how much respect do students at school show you?" had a favorability response rate of 55%.

During the 20-21 school year the district identified the need to support Forest Hill with a part time Assistant Principal. For the 21-22 school year, Forest Hill received funding for a full time Assistant Principal to support MTSS implementation and Special Education. Continuing with a full time position, the district will fund this position for the 23-24 school year.

LCAP Highlights

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

Our LCAP includes redefined goals created out of a need to support all learners through the multi-tiered system of support process. Educational partner groups clearly indicate the need to support both academic and social emotional needs for students. Our goals are

aligned to the 8 state priorities and our district instructional vision to educate each child to their highest potential. Our strategic goal is to provide a high quality multi-tiered system of support for all students. Planned actions are identified as being provided for “all” students, “some” students (actions that principally benefit English Learners, Foster Youth, Homeless, Socio-economically disadvantaged or students with disabilities) or “few” students (intensive interventions for specific students) based on individual need. The goals and overall actions are below:

Goals 1-3:

Goal 1: Provide High Quality First Instruction for all students.

Identified actions in this goal will include basic services such as hiring appropriately credentialed teachers, support staff and administrators, providing standards aligned instructional materials for all, professional development, Professional Learning Community work, every child a reader by 3rd Grade, Profile of a Graduate, math improvement and anti-racism district wide goals, ensuring healthy learning spaces, and ensuring that we offer a broad course of study for all student including opportunities for enrichment classes beyond the school day. For “some” students the plan describes additional intervention staff to support English learners. For “few” students the plan outlines intensive intervention support offered through math and reading intervention teachers and collaboration with special education specialists.

Goal 2: Provide high quality social emotional learning for all students.

Identified actions in this goal for all students will be: implementation of the Panorama survey designed to provide data around staff and student social emotional trends for all, classroom instructional practices and training to support SEL, Culturally Responsive teaching, Implementation of Positive Behavior Intervention and Supports (PBIS) and strategies for promoting engagement by focusing on daily attendance. For “some” students the plan includes hiring counselors, additional MTSS Aides and psychologists to support mental health needs and offering parent and family education classes for identified parents. Our SKIPS counselor and MTSS aides are able to do directed student groups to support social and emotional needs. The plan supports contracting with an agency that tracks and monitors attendance to reduce chronic absenteeism as well as professional development in Safety Care, and trauma informed practices. For “few” students the plan outlines the creation of a "lunch bunch" social emotional support system.

Goal 3: Fully engage parents/guardians, students and the community in support of students well-being.

Identified actions in this goal for all students will include community engagement through regular surveys and stakeholder engagement meetings, district communications, and implementation of SeeSaw as a parent engagement tool. Actions for “few” students will highlight support offered through school linked services support and Community Liaison support to reach out to engage families. Supportive actions for “few” in the plan are bus transportation and community bus passes to support homeless students or foster students in need, partnerships with outside agencies and nurse support for identified students/families.

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.

Forest Hill was not identified for CSI.

Support for Identified Schools

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

Forest Hill was not identified for CSI.

Monitoring and Evaluating Effectiveness

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

Forest Hill was not identified CSI.

Engaging Educational Partners

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

The following is a list of dates where we engaged feedback from our different educational partners and community groups.

School Site Council: 9/29/22, 10/20/22, 12/6/22, 3/30/23, 4/26/23, 5/11/23,
Parent Teacher Association General Meetings: 9/27/22, 11/15/22, 1/24/23, 3/7/23, 5/2/23
Parent Teacher Association Board Meetings: 8/10/22, 9/8/22, 9/22/22, 10/13/22, 11/10/22, 1/12/23, 2/9/23, 3/30/23, 5/11/23, 6/8/23
Principal Coffees: 8/26/22, 9/30/22, 10/28/22, 12/2/22, 1/27/23, 2/16/23, 3/31/23, 4/28/23
English Language Advisory Committee (ELAC): 10/14/22, 1/6/23, 3/3/23, 5/19/23
Thought Exchange (online engagement tool designed to allow for greater access for stakeholder feedback): parent exchange Jan/Feb 2023
Parent/Caregiver Satisfaction Survey: January 2023
Student Engagement Survey: January 2023
Staff Engagement Survey: January 2023
Local Control Priority Survey: ILT on 1/06/23, SSC on 12/6/22 and 3/15/23, and ELAC on 3/3/23
Staff Meetings: 3/23/23 and 4/19/23

A summary of the feedback provided by specific educational partners.

Consultation from our staff and various educational partner groups consistently came back with a theme for the need to add additional social emotional learning and behavioral supports for our students. Because this is an instrumental part of a high quality multi-tiered system of support we will continue our goals for our LCAP for the remaining two years of the three year cycle. There is one intentional goal for academics, one for social emotional and behavioral learning. Within each goal we will be able to intentionally and transparently identify actions and services to support "all" children, "some" children and "few" children. This also allows us to look at equity of funding and ensure that our resources are aligned to areas where data tells us we need additional support. A theme from our teacher and administrative staff stakeholder groups indicated the need for continued intervention support for students struggling academically. We will continue to allocate targeted funds for professional development to build the capacity of our teachers to provide tier 2 academic and social emotional support for students. Additionally, we will continue to fund math and reading intervention teachers. The pandemic and resulting school closures created a greater need for counseling, social emotional learning and interventions. As a result, we will continue with district funded SKIPS counseling program, which includes social emotional lessons for every student as well as individual counseling for "few" students. A desire for more frequent communication was expressed in both parent and teacher surveys.

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

Due to input given by our educational partners, we provided additional academic support through 3 intervention teachers and an ELD instructional aide. We also provided funds for our academic intervention teachers to purchase more books and supplies for their program. We

also ensured that teachers were provided additional time for assessments and collaboration. We had our SKIPS counselor and MTSS Aide service students whole class, in small groups and 1:1 as needed and appropriate.

As mentioned above we will continue goals for our LCAP based on the needs of our educational partners.

Goal 1: Provide high quality first instruction for all students.

Goal 2: Provide high quality social emotional learning for all students.

Goals 3: Fully engage parents/guardians, students and the community in support of student well-being.

As a result of the engagement you will see the following items reflected in our LCAP: Additional funding from the district for counseling, social emotional learning resources, enrichment opportunities, out of school time learning and intervention for learning acceleration, anti-racism training and guest speakers for our staff and the community.

Input was given by our ELAC group, SSC and teaching staff. educational partners wanted to see the ELD hourly teacher funds to continue to ensure our EL students received designated ELD instructions as well as continue to fund an additional literacy intervention teacher..

As a SSC and staff, we spent time looking at the budget and ensuring the allocations were properly set and reflected in the site budget. We also took time to review data throughout the year, to notice trends, and assured we focused on students who were not performing as well as others at Forest Hill. We then made sure our actions items aligned with not only specific student groups.

For the 2022-2023 school year we had discrepancies in the intervention teachers employed. We ended up not hiring an additional math intervention teacher. While our data does show that is an area of improvement, our scores were not low enough to warrant a second Tier 3 support and will met this need using our MTSS Aides. In regard to our Literacy Intervention teachers, we had one teacher take a personal leave halfway through the year and never returned. In regard to our ELD Teacher, we were unable to hire for the position and instead we did some training with teachers on Designated ELD and hired an ELD Instructional Aide to support the work of the teachers. Regarding Teacher Professional Development, we had teachers participate in District ran PD and very few went to outside PD.

Goals and Actions

Goal

Goal #	Description
1	Provide high quality academic first instruction for all students.

An explanation of why the LEA has developed this goal.

CUSD is a data informed system. We use data to determine areas of strength and weakness and it helps us respond to instruction in professional learning communities. Current SBAC and local iReady academic data reports indicate that we have a disproportionate amount of students performing in tiers two and three, indicating that additional supports for students and teacher training are needed in tier 1. Data also demonstrates that there is an achievement gap between "all students" and our identified student-groups. (low socio-economic, English Learners, Foster Youth and students with disabilities) We examine academic data from both a growth and overall proficiency standpoint. SBAC data indicates that there is trend of students not maintaining proficiency as they move from one grade level to the next in math. Because of this concerning data trend we have developed this goal to ensure that we are examining the quality of instruction that ALL students receive in tier 1. Improving our first instruction through our professional learning community work and the actions associated in this LCAP plan will lead to greater teacher efficacy and student growth and achievement levels. As part of our anti-racism work, we have aligned a goal in this area that is to increase the racial literacy of our system. In order to provide high quality first instruction we must allow staff to learn and lean into discomfort to uncover bias. We will develop along a continuum in our pursuit to better serve all students.

Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Appropriately Assigned Teachers, Access to Curriculum-Aligned Instructional Materials, and Safe, Clean, and Functional School Facilities	<p>As reported on each school's 2020.2021 SARC:</p> <ul style="list-style-type: none"> No teachers are missassigned, no positions are vacant 100% of students 	<p>2021.2022</p> <p>0 teachers are mis-assigned, 0 positions are vacant</p> <ul style="list-style-type: none"> 100% of students have access to standards aligned 	<p>2022.2023</p> <p>0 teachers are mis-assigned, 0 positions are vacant</p> <ul style="list-style-type: none"> 100% of students have access to standards aligned 		<p>Maintain 0% of Misassigned teachers.</p> <p>Maintain 100% of student access to standards aligned instructional materials.</p> <ul style="list-style-type: none"> FIT Score:

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
	<p>have access to standards aligned instructional materials.</p> <ul style="list-style-type: none"> • FIT Score: Forest Hill 97.99 	<p>instructional materials.</p> <ul style="list-style-type: none"> • FIT Score: 97.83 	<p>instructional materials.</p> <ul style="list-style-type: none"> • FIT Score: 97.01 		Forest Hill 97.99
<p>Complete narrative summary for LCFF Priority 7: Access to a Broad Course of Study</p>	<p>Powerschool data indicates that 100% of students in TK-8 have access to core subjects including Language Arts, Math, Science, Social Studies, and PE.</p>	<p>2021.2022 Powerschool data indicates that 100% of students in TK-8 have access to core subjects including Language Arts, Math, Science, Social Studies, and PE.</p>	<p>2022.2023 Powerschool data indicates that 100% of students, including low income and foster youth, in TK-8 have access to core subjects including Language Arts, Math, Science, Social Studies, and PE. English Language Development (ELD) is provided to all EL students in Campbell. Students have access to core subjects and other services as determined by their IEP, including Resource Specialist Program (RSP) and Speech and Language services.</p>		<p>Maintain 100% of student access to broad course of study as evidenced by Powerschool.</p>

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Summary of self-reflection results for LCFF Priority 2: Implementation of State Academic Standards.	Overall Professional Learning for teaching academic standards: ELA: 5 (Full implementation and Sustainability) Math: 4 (Full implementation) ELD: 4 (Full implementation)	Instructional Leadership Teams (ILTs) at each CUSD school completed the LCFF Priority 2 Self-Reflection tool with the following results: 2021.2022 Overall Professional Learning for teaching academic standards: <ul style="list-style-type: none"> • ELA: 5 (Full implementation and Sustainability) • Math: 5 (Full implementation and Sustainability) • ELD: 5 (Full implementation and Sustainability) 	Instructional Leadership Teams (ILTs) at each CUSD school completed the LCFF Priority 2 Self-Reflection tool with the following results: 2022.2023 Overall Professional Learning for teaching academic standards: <ul style="list-style-type: none"> • ELA: 4 (Full implementation and Sustainability) • Math: 4 (Full implementation and Sustainability) • ELD: 3 (Full implementation and Sustainability) 		Forest Hill: Improve rubric score to 5 in all areas.
Literacy: Increase the number of 3rd and 6th grade students who are above or near standard in the Reading Claim area on the annual SBAC	2018.2019 SBAC Reading Claim Results Forest Hill 3rd Grade: <ul style="list-style-type: none"> • Overall: 86% • EL: 31% • SWD: 79% 	Metric removed. CUSD has simplified our SBAC Math, ELA, and Science metrics to better align to Goal 1.	Metric removed.		Metric removed. 2023.2024 SBAC Reading Claim Desired Outcome District 3rd Grade: <ul style="list-style-type: none"> • Overall: 90%

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
assessment by 3% annually.	<ul style="list-style-type: none"> • SED: 59% 	For 2021.2022, there are no updates to state assessment results at this time. In 2019.2020, state testing was suspended. In 2020.2021, CUSD administered i-Ready in lieu of SBAC.			<ul style="list-style-type: none"> • EL: 60% • SWD: 85% • SED: 80%
<p>Literacy: Increase the percent of students who reach “At or Above Benchmark” Overall on DIBELS assessment by 7% each year and on each subtest:</p> <ul style="list-style-type: none"> • Kindergarten PSF (Phonemic Awareness) • 1st NWF (Decoding) • 2nd ORF (Reading Fluency) 	<p>Winter 2021 DIBELS Performance</p> <ul style="list-style-type: none"> • Overall: 88% • EL: 84% • SWD: 80% • SED: 63% <p>Forest Hill by Grade Level</p> <ul style="list-style-type: none"> • K: 89% • 1: 78% • 2: 87% <p>Forest Hill by Subtest</p> <ul style="list-style-type: none"> • K PSF: 40% • 1st NWF: 76% • 2nd ORF: 90% 	<p>Metric adjusted.</p> <p>Subtest metrics removed beginning 2022.2023. CUSD monitors subtest results locally through beginning, middle, and end of year assessments.</p> <p>Winter 2022 DIBELS Performance</p> <ul style="list-style-type: none"> • Overall: 82% • EL: 74% • SWD: • SED: 59% <p>Grade Level</p> <ul style="list-style-type: none"> • K: 78% • 1: 85% • 2: 84% 	<p>Winter 2023 DIBELS Performance</p> <ul style="list-style-type: none"> • Overall: 87% • EL: 68% • SWD: 75% • SED: 69% <p>Grade Level</p> <ul style="list-style-type: none"> • K: 84% • 1: 85% • 2: 91% 		<p>Metric adjusted.</p> <p>Winter 2024 DIBELS Performance Desired Outcome</p> <ul style="list-style-type: none"> • Overall: 90% • EL: 85% • SWD: 90% • SED: 80% <p>District by Grade Level</p> <ul style="list-style-type: none"> • K: 95% • 1: 95% • 2: 95% <p>District by Subtest</p> <ul style="list-style-type: none"> • K PSF: 75% • 1st NWF: 90% • 2nd ORF: 95%

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
		Subtest <ul style="list-style-type: none"> • K PSF: 71% • 1st NWF: 80% • 2nd ORF: 86% 			
<p>Literacy and Mathematics: Increase the percent of students who reach "Early On" and "Mid or Above Grade Level" to at least 80% in iReady.</p> <p>Literacy: Grades 6-8: 9.4% annually; +28% by 2023.2024 Grades 2-5: 7% annually; +21% by 2023.2024</p> <p>Mathematics: Grades 6-8: 11.4% annually; +34% by 2023.2024 Grades 2-5: 9% annually; +26% by 2023.2024</p>	<p>iReady: Reading Forest Hill Spring: Grades 2-5:</p> <ul style="list-style-type: none"> • Overall: 83% • EL: 64% • SWD: 73% • SED: 66% <p>iReady: Mathematics Forest Hill Spring: Grades 1-5:</p> <ul style="list-style-type: none"> • Overall: 83% • EL: 84% • SWD: 50% • SED: 59% <p>Note: ELE Reading reports 2-5 as DIBELS/IDEL is used at K and 1.</p>	<p>iReady Reading Spring: Grades 2-5:</p> <ul style="list-style-type: none"> • Overall: 83% • EL: 54% • SWD: 23% • SED: 77% <p>iReady Math Spring: Grades 1-5:</p> <ul style="list-style-type: none"> • Overall: 82% • EL: 62% • SWD: 40% • SED: 62% 	<p>Metric adjusted.</p> <p>CUSD reports Winter results on LCAP. Fall and Spring results are monitored locally.</p> <p>iReady Reading Winter 2023: Grades 2-5:</p> <ul style="list-style-type: none"> • Overall: 82% • EL: 39% • SWD: 50% • SED: 70% <p>iReady Math Winter 2023: Grades 1-5:</p> <ul style="list-style-type: none"> • Overall: 74% • EL: 48% • SWD: 33% • SED: 49% 		<p>iReady: Reading Performance Desired Outcome Forest Hill Winter: Grades 2-5</p> <ul style="list-style-type: none"> • Overall: 90% • EL: 80% • SWD: 85% • SED: 85% <p>Spring: Grades 2-5:</p> <ul style="list-style-type: none"> • Overall: 90% • EL: 90% • SWD: 80% • SED: 85% <p>iReady: Mathematics Forest Hills Winter: Grades 2-5</p> <ul style="list-style-type: none"> • Overall: 90% • EL: 90% • SWD: 80% • SED: 85%

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
					<ul style="list-style-type: none"> • Spring: Grades 2-5: • Overall: 90% • EL: 80% • SWD: 80% • SED: 80%
<p>English Language Arts and Mathematics:</p> <p>Increase the percent of Overall students proficient on SBAC Math and ELA by 3% annually.</p> <p>Increase the percent of Black/African American, Hispanic/Latino, SED, and EL students proficient on SBAC ELA and Math by 5% annually.</p>	<p>2018.2019 SBAC: English Language Arts Forest Hill</p> <ul style="list-style-type: none"> • Overall: 58% • Black/African American: No data is available since there were less than 10 students <p>Hispanic/Latino: 55%</p> <ul style="list-style-type: none"> • SED: 59% • EL: 31% <p>2018.2019 SBAC: Mathematics Forest Hill</p> <ul style="list-style-type: none"> • Overall: 86% • Black/African American: No data is available since there were less 	<p>Metric on hold.</p> <p>For 2021.2022, there are no updates to state assessment results at this time. In 2019.2020, state testing was suspended. In 2020.2021, CUSD administered i-Ready in lieu of SBAC.</p>	<p>2021.2022</p> <p>SBAC: English Language Arts Forest Hill</p> <ul style="list-style-type: none"> • Overall: 81% • Black/African American: No data is available since there were less than 10 students <p>Hispanic/Latino: 58%</p> <ul style="list-style-type: none"> • SED: 78% • EL: 50% <p>*SWD: * No data is available since there were less than 10 students</p> <p>2021.2022 SBAC: Mathematics Forest Hill</p> <ul style="list-style-type: none"> • Overall: 77% • Black/African American: 		<p>Metric on hold.</p> <p>2023.2024 SBAC: English Language Arts Desired Outcome</p> <ul style="list-style-type: none"> • Overall: 80% • Black/African American: 80% • Hispanic/Latino: 75% • SED: 80% • EL: 70% <p>2023.2024 SBAC: Mathematics Desired Outcome</p> <ul style="list-style-type: none"> • Overall: 90% • Black/African American: 80% • Hispanic/Latino: 80% • SED: 80% • EL: 75%

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
	<p>than 10 students</p> <p>Hispanic/Latino: 47%</p> <ul style="list-style-type: none"> • SED: 56% • EL: 31% 		<p>No data is available since there were less than 10 students</p> <p>Hispanic/Latino: 50%</p> <ul style="list-style-type: none"> • SED: 59% • EL: 50% <p>*SWD: * No data is available since there were less than 10 students</p>		
<p>Increase the percent of 4th grade students who meet or exceed standard in math as a grade level cohort by 3% annually.</p>	<p>2018.2019 SBAC: Mathematics Forest Hill</p> <ul style="list-style-type: none"> • Grade 4: 85% (-7% from 2017.2018) <p>Note: Cohort established in 2021.2022, with goals in 2022.2023 using semi-matched cohort performance in mathematics.</p>	<p>Metric removed.</p> <p>CUSD has simplified our SBAC Math, ELA, and Science metrics to better align to Goal 1.</p> <p>For 2021.2022, there are no updates to state assessment results at this time. In 2019.2020, state testing was suspended. In 2020.2021, CUSD administered i-Ready in lieu of SBAC.</p>	<p>Metric removed.</p>		<p>Metric removed.</p> <p>2023.2024 SBAC: Mathematics Desired Outcome</p> <ul style="list-style-type: none"> • Grade 4: 92%

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Science: Increase the number of 5th and 8th grade students who are on the CAST assessment by 5% annually.	<p>2018-2019 CAST Results</p> <p>Forest Hill Grade 5</p> <ul style="list-style-type: none"> • Overall: 70% • EL: ? there was an * • SWD: ? there was an * • SED: 55% <p>Note: 5th grade students in 2018.2019 will be in 8th grade in 2021.2022.</p>	<p>Metric on hold.</p> <p>For 2021.2022, there are no updates to state assessment results at this time. In 2019.2020, state testing was suspended. In 2020.2021, CUSD administered i-Ready in lieu of SBAC.</p>	<p>2021-2022 CAST Results</p> <p>Forest Hill Grade 5</p> <ul style="list-style-type: none"> • Overall: 71% • EL: *No data is available since there were less than 10 students • SWD: * No data is available since there were less than 10 students • SED: 67% 		<p>2023.2024 CAST Desired Outcome</p> <ul style="list-style-type: none"> • Grade 5: 90%
Increase the percentage of English Language Learners (ELs) making at least one level of progress on the English Language Proficiency Assessments for California (ELPAC).	<p>2019 English Learner Progress</p> <ul style="list-style-type: none"> • Number of ELs who had current and prior year ELPAC scores: 47 • Percent of ELs making at least one level of progress: 48.9% 	<p>Metric on hold.</p> <p>CUSD uses the California State Dashboard measure for English Learner Progress for this metric.</p> <p>Dashboard measures were suspended as a result of COVID, and the measure is not available to demonstrate annual progress of ELs in</p>	<p>2021-2022 English Learner Progress</p> <ul style="list-style-type: none"> • Number of ELs who had current and prior year ELPAC scores: 29 • Percent of ELs making at least one level of progress: 58.6% 		<p>With the resumption of CA School Dashboard reporting, the English Learner progress desired outcome (goal) has been determined.</p> <p>2023.2024 ELPAC desired outcome</p> <p>* The percentage of EL students making at least 1 level of progress on the ELPAC will meet or exceed the state of</p>

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
		<p>English language acquisition.</p> <p>A baseline goal will be established for this metric in the Fall of 2022 with the resumption of California State Dashboard measures.</p>			<p>CA percentage.</p> <p>Retired 2023.2024 ELPAC Desired Outcome</p> <ul style="list-style-type: none"> Increase the percent of EL students making at least one level progress on the ELPAC based on an analysis of 2020.2021 Summative ELPAC results.
Increase the percent of Redesignated ELs by at least 3% annually.	<p>2019.2020 Redesignation</p> <ul style="list-style-type: none"> Total Number of ELs: 83 <p>Redesignated:</p> <ul style="list-style-type: none"> Number: 18 Percent: 22% 	<p>2020.2021 Redesignation</p> <ul style="list-style-type: none"> Total Number of ELs: 70 Number Redesignated: 0 Percent Redesignated: 0% <p>Note: Total number of ELs as of 2021.11.20.</p>	<p>2021.2022 Redesignation</p> <ul style="list-style-type: none"> Total Number of ELs: 73 Number Redesignated: 24 Percent Redesignated: 33% <p>Note: Total number of ELs as of 2021.10.6</p>		<p>2023.2024 Redesignation Desired Outcome</p> <ul style="list-style-type: none"> Total Percent of ELs Redesignated: 45%

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

Actions

Action #	Title	Description	Total Funds	Contributing
1.1	Intervention Teacher - ELA	Hourly teacher to work in small groups to support students struggling in reading.	\$25,659.00	Yes
1.2	ELD Teacher	Hourly work in small designated ELD groups.	\$30,000.00	Yes
1.4	Professional Development	Professional development and subs for teacher conferences. This amount is for both staffing for substitute teachers and conference attendance fees.	\$4,250.00	No
1.5	Literacy Intervention Teacher (3rd-5th)	1 district funded teacher to work in small groups of students 3-5.	\$97,729.00	Yes
1.6	TK-Kinder Roundup	Teachers participating in TK-Kinder roundup (assessments) to receive stipends	\$1,744.00	No
1.8	Planning Days	All classroom teachers get 2 release days to collaborate with grade level teams.	\$11,700.00	No
1.9	Math Intervention (Grades 2-5)	Hourly teacher for 8 hours/week of math intervention for 26 weeks.	\$8,500.00	

Action #	Title	Description	Total Funds	Contributing
1.10	Math Intervention Primary Grades	Based on feedback funding will be allocated to support students who are struggling academically.	\$9,000.00	Yes
1.11	Goal Setting	Funding for sub to meet with teachers on the evaluation cycle and set goals.	\$225.00	No
1.12	Technology Support	Subs for teachers for days to support schoolwide technology needs.	\$900.00	No
1.16	Assistant Principal	One district funded Assistant Principal to support site MTSS and Special Education	\$104,428.00	No
1.19	Outside Contractor	Hire an outside contractor for professional training aligned to school goals.	\$1,000.00	No
1.20	Release Days	Releasing for Assessments- DIBELS for TK-2 including subs	\$4,050.00	No
1.22	STEM Materials	To allow materials to be purchased to support our STEM program.	\$1,000.00	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.

For the 2022-2023 school year we had discrepancies in the intervention teachers employed. We ended up not hiring an additional math intervention teacher.. We asked our current math intervention teacher to service grades 2-5 which was new for the site. While our data does show that is an area of improvement, our scores were not low enough to warrant a second Tier 3 support. In regard to our Literacy Intervention teachers, we had one teacher take a personal leave halfway through the year and never returned. In regard to our ELD Teacher, we were unable to hire for the position and instead we did some training with teachers on Designated ELD and hired an ELD Instructional

Aide to support the work of the teachers. Regarding Teacher Professional Development, we had teachers participate in District ran PD and very few went to outside PD.

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

- 1.1 One teacher left mid-year and did not return.
- 1.2 We were unable to staff the position of an ELD Teacher. Instead, we hired an ELD Instructional Aide in the spring.
- 1.4 Professional development - funds were used for all staff who requested professional development. Staff mostly took District PD which was of no cost to the site.
- 1.8 Planning Days-Planning time for teachers were all used and leftover funds may be due to over planning this action item.
- 1.9 District picked up the funding for a math intervention teacher.
- 1.10 A primary math intervention teacher was hired in the fall, but is no longer needed as students will be supported during the school day by MTSS Aides
- 1.12 We were unable to find subs in the fall due to the sub shortage.
- 1.13 Staff were not using funds and did not see the need for them.
- 1.14 After school classes: Not implemented due to lack of available teachers.
- 1.15 MTSS/Intervention team: met weekly during the school day, so stipends were not needed.

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

School and district level staff engaged in intentional, data responsive instructional planning to support student learning, resulting in the identification of bright spots across CUSD campuses. Kinder and first grade rounding and incoming assessment day allowed teachers to gather data to effectively group students and design instruction at appropriate levels. Participation in local assessments increased from 20-21, and while participation grew from Fall to Winter/Spring on i-Ready in 21-22, performance year over year saw slight declines or remained steady. Professional development was offered in a variety of categories to support staff learning and delivery of high quality instruction. Staff attended external PD on behavioral needs and a primary grade conference. Data chats were held in the fall and spring. This allowed for staff to share student growth and areas of concern. During this process students who were not making significant progress were identified and interventions/accommodations were discussed and implemented. Our ELA and math intervention teachers serviced 88 students for ELA and math, and our entire English learner population was serviced by classroom teachers in ELD. Students were grouped by instructional or ELPAC level. Participation fluctuated throughout the year as students were reclassified as English only and made improvements in reading levels or math levels and were exited from intervention. We also have one MTSS Instructional Aide who supports any student needed in all content areas as well as social emotional and behavioral support. Sub days for goal setting gave certificated and classified employees the time to develop personal goals for the year and share those goals with administration with one on one conferences.

Teachers used planning days to take instructional data and adjust their lesson plans to address needs based on that data.

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

For 2023.2024:

We will be staffing one hourly Reading Intervention Teacher. We will post again for an ELD Teacher. If we do not find one again, we will hire an ELD IA.

We changed the Round Up grade level to be TK and Kinder only.

We will do goal setting with only certificated staff.

We added money to professional development and opened the idea of hiring a consultant. We will actively encourage staff to attend PD based on their goals from the goal setting conferences.

We also added funds to reflect the support we give our STEM Teacher with supplies.

We added in positions that are supported by the District that contribute to our site improvement goals, such as Assistant Principal and Reading Intervention Teacher.

For 2023.2024, the following metrics have been adjusted:

- Literacy and Mathematics: Increase the percent of students who reach "Early On" and "Mid of Above Grade Level" in i-Ready: Campbell reports Winter results in the LCAP. Fall and Spring results are monitored locally.
- Beginning in 2023.2024, for the following two metrics, Campbell will report English Learner progress as the English Learner Cohort, a student group that contains all English Learners as of the first Wednesday in October. This creates consistency with state measures and a fixed cohort of students. Use of English Learners only resulted in a changing student group due to reclassification, and caused challenges with measurement of performance over time.
- Literacy: Increase the percent of students who reach "At or Above Benchmark" Overall on DIBELS assessment.
- Literacy and Mathematics: Increase the percent of students who reach "Early On" and "Mid of Above Grade Level" in i-Ready.

For 2023.2024, the Desired Outcome for the following metric has been adjusted:

- Increase the percentage of English Language Learners (ELs) making at least one level of progress on the English Language Proficiency Assessments for California (ELPAC): With the resumption of California School Dashboard reporting, the English Learner Progress Desired Outcome (goal) has been determined. 2023.2024 ELPAC Desired Outcome: The percentage of EL students making at least one level progress on the ELPAC will meet or exceed the State of California percentage.

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	Provide high quality social emotional learning for all students.

An explanation of why the LEA has developed this goal.

CUSD is a data informed system. We use data to determine areas of strength and weakness and it helps us respond to instruction in professional learning communities. This goal was created to help the district establish a clear and articulated multi-tiered system of support. District data in this area indicates that we have a higher percentage of suspensions and absences for specific student-groups. Actions in this area will be designed to improve outcomes for all students, with targeted intervention for sub-groups where data indicates need. This goal is also important to help us reach our goals associated with becoming an anti-racist organization. As part of this work we aligned a goal to normalize conversations about race. This supports the healthy social emotional development of all students in our system. We must transparently identify and deconstruct issues of race and bias that are negatively impacting our system.

Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Reduce the overall Suspension rate by at least 0.5% annually until at 0% and maintain. Reduce the Suspension rate for ELs, SWDs, SED, Black/African American and Hispanic/Latino Students by at least 1.3% annually until at 0% and maintain.	2019.2020 Suspension Rate <ul style="list-style-type: none"> Overall: .6% EL: 0% SWD: 2.7% SED: 3.5% Black/African American: 9.1% Hispanic/Latino: 0% 	Metric Adjusted for 2022.2023 CUSD tracks student suspension as reported on the California School Dashboard as required in 'Reflections: Identified Need.' 2020.2021 Suspension Rate:	CUSD tracks student suspension as reported on the California School Dashboard as required in 'Reflections: Identified Need.' 2021.2022 Suspension Indicator Status <ul style="list-style-type: none"> Overall: Low EL: Low 		Metric Adjusted for 2022.2023 Updated 2023.2024 Suspension Desired Outcome <ul style="list-style-type: none"> Status of Very Low or Low Overall and for all Student Groups.

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
		<ul style="list-style-type: none"> • Overall: 0.2% • EL: 0.0% • SWD: ** • SED: ** • Black/African American: 0.0% • Hispanic/Latino: 0.0% <p>**DataQuest: Disabled Subgroup Filter To protect student privacy, the report filtering capability for “Students with Disabilities” and “Program Subgroups” filters is disabled on the Discipline Reports under the following circumstances: At any selected entity level (county, district, school) where the count of suspensions or expulsions is less than 5.</p>	<ul style="list-style-type: none"> • SWD: Medium • SED: Low • Black/African American: **Group size too small • Hispanic/Latino: Medium 		<p>CUSD tracks student suspension as reported on the California School Dashboard as required in 'Reflections: Identified Need.'</p> <p>Retired 2023.2024 Suspension Rate Desired Outcome</p> <ul style="list-style-type: none"> • Overall: 0% • EL: 0% • SWD: % • SED: 0% • Black/African American: 0% • Hispanic/Latino: 0%
Reduce the overall number of Office Discipline Referrals (ODRs) for Physical Aggression by 70% overall and for each	2019.2020 Number of Office Discipline Referrals (ODRs) for Physical Aggression <ul style="list-style-type: none"> • Overall: 15 • EL: 3 	Metric Removed. CUSD monitors ODRs locally. 2020.2021 Number of	Metric Removed.		Metric Removed. 2023.2024 Number of Office Discipline Referrals (ODRs) for

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
<p>student group.</p> <ul style="list-style-type: none"> Overall reduce by 300; 100 annually. ELs and SWDs reduce by TBD; TBD annually. SED and Hispanic reduce by TBD; TBD annually. 	<ul style="list-style-type: none"> SWD: 1 SED: 3 Hispanic/Lati no: 4 Black African American: 2 	<p>Office Discipline Referrals (ODRs) for Physical Aggression:</p> <ul style="list-style-type: none"> Overall: 12 EL: 0 SWD: 1 SED: 0 Hispanic/Lati no: 0 			<p>Physical Aggression Desired Outcome</p> <ul style="list-style-type: none"> Overall: 5 EL: 0 SWD: 0 SED: 0 Hispanic/Lati no: 0
<p>Decrease the overall Chronic Absenteeism rate by 0.5% annually.</p> <p>Reduce the Chronic Absenteeism for ELs, SWDs, and SED Students by at least 1.3% annually.</p>	<p>Corrected Rates: 2019.2020 Chronic Absenteeism Rate for FH</p> <ul style="list-style-type: none"> Overall: 3.9% EL: 12.2% SWD: 11.59% SED: 15.48% <p>(Adjustment made due to reporting error)</p> <p>Initial Rate: 2019.2020 Chronic Absenteeism Rate for FH</p> <ul style="list-style-type: none"> Overall: 12.2% 	<p>2020.2021 Chronic Absenteeism Rate:</p> <ul style="list-style-type: none"> Overall: 2.1% EL: 2.7% SWD: 11.9% SED: 8.8% 	<p>2021.2022 Chronic Absenteeism Rate:</p> <ul style="list-style-type: none"> Overall: 11.2% EL: 14.2% SWD: 44% SED: 28.8% 		<p>Updated Desired Outcome for 2023.2024: 2023.2024 Chronic Absenteeism Rate Desired Outcome</p> <ul style="list-style-type: none"> Overall: 2.4% EL: 8.3% SWD: 7.69% SED: 11.58% <p>(Update made as Baseline was updated.)</p> <p>2023.2024 Chronic Absenteeism Rate Desired Outcome</p>

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
	<ul style="list-style-type: none"> • EL: • SWD: • SED: <p>Note: Chronic Absenteeism data not reported publicly for 2019.2020.</p>				<ul style="list-style-type: none"> • Overall: 8% • EL: • SWD: • SED:
<p>Increase participation on annual Fall Panorama survey to students in grades 3-8 and teachers and staff to 95%.</p> <ul style="list-style-type: none"> • Students in grades 3-8 to 95%; 5.7% annually. • Teachers and Staff to 95%; 5.4% annually. 	<p>2020.2021 Fall Panorama Survey Participation Rate for FH</p> <ul style="list-style-type: none"> • Students Grades 3-8: 50% • Teachers and Staff: 57% 	<p>Metric Adjusted for 2022.2023 CUSD now includes Fall and Spring Panorama results.</p> <p>2021.2022 Panorama Survey Participation:</p> <ul style="list-style-type: none"> • Students Grades 3-8: Fall 56%; Spring 89% • Teachers and Staff: Fall 54%; Spring 85% 	<p>2022.2023 Panorama Survey Participation:</p> <ul style="list-style-type: none"> • Students Grades 3-8: Fall 95%; Spring 82% • Teachers and Staff: Fall 75%; Spring 63% 		<p>Updated Desired Outcome for 2023.2024:</p> <ul style="list-style-type: none"> • 95% participation for staff and students in Fall and Spring. <p>2023.2024 Fall Panorama Survey Participation Rate Desired Outcome</p> <ul style="list-style-type: none"> • Students Grades 3-5: 95% • Teachers and Staff: 95%
<p>Increase favorable response to Emotional Regulation (grades 3-8) and Sense of Belonging (grades 6-</p>	<p>2020.2021 Fall Panorama Survey Student Responses Forest Hill</p>	<p>Metric Adjusted for 2022.2023 CUSD now includes Fall and Spring Panorama results.</p>	<p>Metric Adjusted. CUSD no longer measures Emotional Regulation, shifting to Supportive</p>		<p>Updated Desired Outcome for 2023.2024:</p> <ul style="list-style-type: none"> • Emotional Regulation

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
8) in Fall 2021 Panorama Survey to 80% (12% annually).	<ul style="list-style-type: none"> Emotional Regulation (grades 3-5): 41% 	2021.2022 Panorama Survey Student Responses: <ul style="list-style-type: none"> Emotional Regulation (grades 3-8): Fall 46%; Spring 51% 	Relationships, which is monitored locally. 2022.2023 Panorama Survey Student Responses: <ul style="list-style-type: none"> Emotional Regulation not measured in 2022.2023 Supportive Relationships added in 2022.2023 (grades 3-8): Fall 90%; Spring 91% 		(grades 3-8): 80% for Fall and Spring 2023.2024 Fall Panorama Survey Student Responses Desired Outcome <ul style="list-style-type: none"> Emotional Regulation (grades 3-5): 80%
Complete narrative summary for LCFF Priority 6: School Climate.	Analysis of Spring 2021 Panorama Survey (students) completed Spring 2021. Narrative analysis presented to the Board of Education as part of the annual LCAP review process.	Metric Adjusted for 2022.2023 CUSD uses the Studer Education School Student Engagement Survey to measure and report on LCFF Priority 6: School Climate. Overall Mean of at least 4.5 for questions; Overall Top Box (the percent of students reporting 5 'Strongly Agree')	2022.2023 Climate Survey Question Responses: <ul style="list-style-type: none"> I feel safe at my school: 4.07; 34.86% School rules are fair: 3.83; 23.81% My school is clean: 3.44; 15% Students are nice to each other at my 		Updated Desired Outcome: The Overall Top Box (the percent of students reporting 5 'Strongly Agree') will increase by 5% in 2023.2024 from the 2021.2022 baseline. The Overall Mean for questions will be at least 4.5 by 2023.2024. Metric Adjusted.

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
		<p>Desired Outcome to be set in 2022.2023.</p> <p>2021.2022 Climate Survey Question Responses:</p> <ul style="list-style-type: none"> I feel safe at my school: 3.91; 32.51% School rules are fair: 3.90; 28.69% My school is clean: 3.37; 10.74% Students are nice to each other at my school: 3.31; 13.99% I like going to my school each day: 3.94; 38.27% 	<p>school: 3.48; 12.19%</p> <ul style="list-style-type: none"> I like going to my school each day: 3.88; 33.61% 		<p>The Overall Top Box (the percent of students reporting 5 'Strongly Agree') Desired Outcome will be set in 2022.2023. The Overall Mean for questions will be at least 4.5 by 2023.2024.</p> <p>The Overall Mean for questions will be at least 4.5 by 2023.2024.</p> <p>Retired: 2023.2024 LCFF Priority 6 Desired Outcome: Maintain a Status of "Met" on Fall 2023 California School Dashboard.</p>
Annual Attendance Rate of at least 98%.	<p>Metric Added.</p> <p>2020.2021 Annual Attendance Rate:</p> <ul style="list-style-type: none"> Forest Hill: 98.78% 	N/A	<p>2021.2022 Attendance Rate: Forest Hill: 95.41%</p>		<p>Metric Added.</p> <p>2023.2024 Attendance Rate Desired Outcome</p> <ul style="list-style-type: none"> Forest Hill: At least 98%

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Maintain Expulsion Rate of 0.0% Overall and for all student groups.	Metric Added. 2020.2021 Expulsion Rate Forest Hill <ul style="list-style-type: none"> Overall: 0.0% EL: 0.0% SWD: 0.0% SED: 0.0% 	N/A	2021.2022 Expulsion Rate Forest Hill <ul style="list-style-type: none"> Overall: 0.0% EL: 0.0% SWD: 0.0% SED: 0.0% 		Metric Added. 2023.2024 Expulsion Rate Desired Outcome: Forest Hill <ul style="list-style-type: none"> Overall: 0.0% EL: 0.0% SWD: 0.0% SED: 0.0%

Actions

Action #	Title	Description	Total Funds	Contributing
2.1	Toolbox Project materials	Purchase of toolbox project materials and consumable curriculum (district funded)	\$1,325.00	No
2.2	Counseling	Counseling services provided by SKIPS	\$25,500.00	No
2.3	PBIS	Incentives and school wide celebrations (supplies including but not limited to: sport equipment, PBIS incentives, SWIS subscription, school spirit incentives, classroom materials, etc)	\$3,000.00	No
2.5	MTSS Instructional Aides	Two MTSS instructional aides being provided to support MTSS efforts on campus.	\$99,902.00	No
2.6	Student Council Leadership	Provide funding for student directed activities that align to school goals.	\$1,000.00	No

Action #	Title	Description	Total Funds	Contributing
2.7	Professional Development	To provide staff professional development opportunities around SEL and behavioral needs.	\$2,000.00	No
2.8	Staff Retreat	To provide opportunities for staff to hold team building activities and professional development off school campus.	\$1,000.00	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.

For the 2022-2023 school year we did not implement a recess program. Due to the difficulties we had the prior year, our PTA decided to supplement our lunch recess with activities for students to do instead. All other action items were implemented as planned.

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

2.4 Recess program - Due to the difficulties we had the prior year, our PTA decided to supplement our lunch recess with activities for students to do instead.

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

SKIPS Counseling - Students who were referred for counselling were able to work on individual needs such as anxiety and self-regulation. Some students also receive social skill groups that helped them resolve conflicts between each other. The program also provided whole class projections with grade level focus areas. Students become increasingly aware of their experiences and of their ability to make problem decreasing decisions. The SKIPS program helped support high quality Social Emotional learning.

Project Toolbox - Fully implemented in K-5. All classes focused on lessons that that 12 tools students can use to help them deal with a variety of emotions. Tools such as breathing, listening, respecting personal space, garbage can, etc. were taught to all students in a grade level appropriate manner. This allowed for common language across all grade levels. We have parent volunteers who support this work at lunch using their Falcon Guide Program.

PBIS - Monthly incentives began in October as well as a monthly student recognition program for teachers to identify students who were particularly successful with school wide values. Students were recognized for making good choices and following school wide expectations.

Each month focused on a specific rule or value ie. Forest Hill Falcons are Respectful, Responsible and Safe. Components of a profile of a graduate were also emphasized. ie. empathy, collaboration,, critical thinking, self-directed and innovative. The recess program was successful in providing students structured, focused activities at lunch. Students had opportunities to be engaged in origami, garden activities, dancing, medication, crafts and a walking club.

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

For 2023.2024, the following action has been added:

- Addition of our current and another MTSS Instructional Aide, to reflect support given by the District Office

For 2023.2024, the following metric has been adjusted:

- Panorama Survey Results: CUSD no longer measures Emotional Regulation, shifting to Supportive Relationships, which is monitored locally.

For 2023.2024, the following metric and Desired Outcome has been adjusted:

- Chronic Absenteeism: Baseline metric corrected due to reporting error. Desired Outcome updated as Baseline metric was corrected.

For 2023.2024, the Desired Outcome for the following metrics have been adjusted:

- Suspension Indicator Status: 2023.2024 Desired Outcome: Status of Very Low or Low Overall and for all Student Groups.
- Studer Education School Student Engagement Survey: The Overall Top Box (the percent of students reporting 5 'Strongly Agree') Desired Outcome will increase by 5% in 2023.2024 from the 2021.2022 baseline.

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	Fully engage parents/guardians, and the community in support of student well-being.

An explanation of why the LEA has developed this goal.

In Campbell, we realize that partnering with families is essential to help reach our goal of educating each child to their highest potential. We understand the research that says that students who have parents or guardians who are actively engaged in the educational process of children leads to better social emotional and academic results. This became even more apparent to us during the pandemic as we depended on a mutually beneficial partnership to ensure student success. Internal data in Campbell demonstrates that we have active parent leadership groups at each school; however, there is a need to more actively engage families who are representative of the community we serve. In order to meet our goals of becoming an Anti-Racist District we realize that we need more diverse perspectives when engaging families in support of our students. We have created an anti-racism goal that aligns to this LCAP goal and that is to tap the untapped voices in our system. To fully understand student needs we must directly connect with families to find out what supports and services will be most beneficial in helping children meet goals.

Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Complete self-reflection tool for LCFF Priority 3: Parent and Family Engagement.	School Site Council (SSC) and English Learner Advisory Committees (ELAC) completed the LCFF Priority 3 self-reflection with the following results: LEA's progress in supporting staff to learn about each family's strengths, cultures, languages,	School Site Council (SSC) and English Learner Advisory Committees (ELAC) at each CUSD school completed the LCFF Priority 3 Self-Reflection tool with the following results: 2021.2022: Forest Hill LEA's progress in supporting staff to learn about each	School Site Council (SSC) and English Learner Advisory Committees (ELAC) at each CUSD school completed the LCFF Priority 3 Self-Reflection tool with the following results: 2022.2023: Forest Hill LEA's progress in supporting staff to learn about each		Rubric score of 5: (Full implementation and sustainability) in all areas.

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
	<p>and goals for their children: Forest Hill: 5 (full implementation and sustainability)</p> <p>LEA's progress in providing families with information and resources to support student learning and development in the home: Forest Hill: 5 (full implementation and sustainability)</p> <p>LEA's progress in building the capacity of supporting principals and staff to effectively engage families in advisory groups with decision-making: Forest Hill: 5 (full implementation and sustainability)</p>	<p>family's strengths, cultures, languages, and goals for their children:</p> <ul style="list-style-type: none"> • Outcome: 4 (Full Implementation) <p>LEA's progress in providing families with information and resources to support student learning and development in the home:</p> <ul style="list-style-type: none"> • Outcome: 5 (Full Implementation & Sustainability) <p>LEA's progress in building the capacity of supporting principals and staff to effectively engage families in advisory groups with decision-making:</p> <ul style="list-style-type: none"> • Outcome: 5 (Full Implementation) 	<p>family's strengths, cultures, languages, and goals for their children:</p> <ul style="list-style-type: none"> • Outcome: 3 (Initial Implementation) <p>LEA's progress in providing families with information and resources to support student learning and development in the home:</p> <ul style="list-style-type: none"> • Outcome: 3 (Initial Implementation) <p>LEA's progress in building the capacity of supporting principals and staff to effectively engage families in advisory groups with decision-making:</p> <ul style="list-style-type: none"> • Outcome: 4 (Full Implementation) 		

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
		on & Sustainability)			
Parent/Guardian participation in Fall Conferences will increase by 10% annually.	Note: Baseline set in Fall 2021.	Metric Removed. CUSD uses the Studer Education Parent/Family Satisfaction Survey to identify strengths and focal areas and Parent/Family Satisfaction locally.	Metric Removed.		Metric Removed. 2023.2024 Parent/Guardian Fall Conference Participation Desired Outcome: TBD based on Fall 2021 Baseline
Annually, 100% of school staff will receive professional development in the area of family engagement as measured by staff sign in sheets and feedback forms.	Note: Baseline set in Fall 2021.	Metric Removed. CUSD uses the Studer Education Parent/Family Satisfaction Survey and the self-reflection tool for LCFF Priority 3: Parent And Family Engagement to identify strengths and focal areas and Parent/Family Satisfaction locally. Parent and Family Engagement Strategies Training:	Metric Removed.		Metric Removed. 2023.2024 Staff Professional Development on Family Engagement Desired Outcome: TBD based on Fall 2021 Baseline

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
		<ul style="list-style-type: none"> In January 2022, school staff participated in trainings offered by the Family Engagement Institute. Training topics were site determined. 			
<p>Parent/Guardian participation in Thought Exchange will increase by 10% as measured by participation rates from Spring 2021 Thought Exchange</p>	<p>Spring 2021 Thought Exchange Participation:</p> <ul style="list-style-type: none"> : TBD% 	<p>Metric Adjusted.</p> <p>CUSD used the Studer Education Parent/Family Satisfaction Survey in lieu of Thought Exchange.</p> <p>2021.2022 Parent/Family Satisfaction Survey Responses:</p> <ul style="list-style-type: none"> 138 	<p>2022.2023 Parent/Family Satisfaction Survey Responses:</p> <ul style="list-style-type: none"> 79 		<p>Metric Adjusted.</p> <p>2023.2024 Desired Outcome:</p> <ul style="list-style-type: none"> At least 166 Parents/Guardians participating in Annual Parent/Family Satisfaction Survey <p>Retired: Spring 2024 Thought Exchange Participation Desired Outcome:</p> <ul style="list-style-type: none"> : TBD%

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
100% of parents of students with IEPs report that the school district facilitated parent involvement as a means of improving services and results as part of the IEP process.	<p>Metric Added.</p> <p>2021.2022 Percent of parents of students with IEPs report that the school district facilitated parent involvement as a means of improving services and results as part of the IEP process.</p> <ul style="list-style-type: none"> Forest Hill: 100% 	N/A	N/A		<p>Metric Added</p> <p>2023.2024 Desired Outcome: 100% of parents of students with IEPs report that the school district facilitated parent involvement as a means of improving services and results as part of the IEP process.</p>

Actions

Action #	Title	Description	Total Funds	Contributing
3.1	Parent Education and Information	Provide parent education classes for parents. Pay for guest speakers/professional to come and speak to our parent community.	\$1,600.00	No
3.2	Orientation	For incoming kinder students and other new families	\$240.00	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.

2023.2024:

We have a robust and supportive PTA that provides and funds many opportunities for parent engagement. The plan for 23-24 school year will highlight those actions.

We will do a morning and night Coffee/Pizza with the Principal (respectively) on monthly rotating basis to increase parent attendance. TK/K and New Family Orientation is being funded in goal 1. An action item was added to fund family education nights. We will be utilizing the district community liaison to provide outreach to newcomer families. The district community liaison will help ensure that families new to Forest Hill are made aware of district parent education and school based events. They will attend a Forest Hill ELAC meeting to engage families.

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

Principal Coffee: Was funded by PTA.

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

The Principal Coffees had good attendance averaging between 15-20 parents per meeting. A survey was shared with parents at the beginning of the school year so that parents can share topics of interest. Topics for the meetings were selected based on the parent requests i.e., SEL, PBIS, Project Toolbox, intervention, TWIG Science, anti-bullying, guest speaker Love & Logic, etc. Kindergarten orientation welcomed new families to school in August.

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

For 2023.2023 there is no change to the goal.

For 2023.2024, the following actions have been added:

- Action 3.2: TK/Kinder/New Family orientation has been added as an action from Goal 1 to Goal 3 to better support family engagement and onboarding.
- Action 3.3: Parent Education events has been added to enhance our robust parent education program and increase attendance at parent nights.

For 2023.2024, the following metric has been added:

- Parental Involvement in IEP: 100% of parents of students with IEPs report that the school district facilitated parent involvement as a means of improving services and results as part of the IEP process.

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)
\$293,523.00	\$0

Required Percentage to Increase or Improve Services for the LCAP Year

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

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.

All of the actions described in the attached table seek to increase and improve services for EL, Foster Youth, and Low Income students. The needs of these students groups were considered first when determining their implementation. While all students in the district will benefit from these services, they are principally directed towards EL, Foster Youth, and Low Income students and we believe they will produce accelerated improvement for these groups. See attached table with Increased or Improved Actions and Services:

2023-2024 Forest Hill Elementary School Increased or Improved Actions/Services

LCAP Goal	Site Actions/ Services	Describe how this action/service meets the needs of your UDPS. How they were considered first, and (2) how these actions are effective in meeting the goals for these students.	Describe how action/service is the most effective use of funds to meet your goals for UDPS.
1	Action 2: ELD Teacher	Credentialed teacher provides direct English Language Development instruction to all English Learners in grades kindergarten through fifth grade.	Students receive instruction based on the English Language Development standards. Benchmark and CKLA materials are used to provide quality instruction.

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

Forest Hill Elementary School is required to increase or improve services for EL, Foster Youth and low income students by 5.75% which is equal to \$293,523 as shown above. This increased percentage is met by actions and services included in the Local Control Accountability Plan. The following actions described below are increased or improved and meet and/or exceed the totality of the required percentage increase as compared to services for all students.

Actions in the LCAP:

In the LCAP, Goal 1 is important for building the capacity of our teachers to better serve the unique needs of unduplicated students to achieve our goal of decreasing the number of students who need additional intervention. We will focus on building teacher capacity AND on the needed intervention for students to ensure they show progress toward moving into tier 1 (the lowest level of support needed, high-quality first instruction.) We have established a metric to monitor our iReady data at each tier multiple times during the year to ensure progress toward our goal.

1. ELD Teachers On Special Assignment provide increased instruction beyond regular classroom instruction by building the capacity of the teacher and offering small group support that wouldn't be available otherwise. Goal 1 Action 17
2. Reading Boot Camp and Summer programs offer increased instruction above and beyond classroom instruction outside of the instructional day for English learners, foster youth, and low-income students. Goal 1 Action 25
3. The ELD Coordinator is an additional position that only supports meeting the needs of English learners by ensuring that the ELD programs are high quality and provide capacity-building support for teachers to learn skills directly targeted at ELD instruction. Goal 1 Action 3.
4. Provide AVID Excel Tutors for our AVID Excel program to support English learners with a college-going culture. Goal 1 Action 27
5. Reading Intervention Teachers and school-based Teachers on Special Assignment provide additional intervention and data analysis for unduplicated pupils. Goal 1 Action 1
6. Math Specialists help to build the capacity of teachers to better meet the unique needs of unduplicated pupils and provide small-group instruction for targeted pupils. Goal 1 Action 6
7. Utilize iReady for an additional intervention tool targeted to support progress monitoring for unduplicated pupils performing below grade level. Goal 1 Action 14
8. Hire Educational Associates to provide small group instruction in classrooms as an additional service to unduplicated pupils needing advanced academic support. Goal 1 Action 16
9. Provide math intervention during out-of-school time as additional support for unduplicated pupils. Goal 1 Action 22
10. Hire a district-wide literacy administrator on special assignment to ensure that reading instruction is focusing on meeting the needs of unduplicated pupils and to lead the work of reading intervention teachers to ensure classroom teachers are provided with effective strategies to support the needs of low English learners. Goal 1 Action 23
11. Provide teacher stipends to allow for additional planning time above and beyond to meet with Math and/or Reading Interventions specialists to discuss intentional planning to support English Learners, students with and IEPs, Foster Youth, and low-income students performing below grade level. Goal 1 Action 7
12. Purchase supplemental curriculum to support the needs of unduplicated pupils. Goal 1 Action 19

13. Provide teacher professional development in Universal Design for Learning to ensure that equipped with skills to plan in advance for barriers unduplicated students may experience with access learning. Goal 1 Action 21

LCAP Goal 2

Actions in the LCAP in Goal 2 are important to help us meet our goals of ensuring that students feel connected to school and have social-emotional behavioral supports

1. Hire counselors, psychologists, and marriage and family therapists to provide services to reduce barriers to learning for unduplicated students. Goal 2 Action 1 and 4
2. Provide teacher training on de-escalation strategies and trauma-informed practices and Zones of Regulation to ensure that teachers. Goal 2 Action 6
3. Provide teacher training and curriculum for schools that specialize in social-emotional learning strategies. Goal 2 Action 6
4. Implement Panorama Surveys to assess the social-emotional development of students and look at data by student group to set goals for improvement. Goal 2 Action 7

LCAP Goal 3

Actions in the LCAP in Goal 3 are important to help us meet our goal of ensuring we have parent engagement that represents the community of students that we serve. It is also essential to support parents of unduplicated pupils to better understand how they can support students at home.

1. Provide teacher training in understanding how to effectively engage families in the educational process of students. Goal 3 Action
2. Provide translations for both oral and written communication for staff to ensure families are able to access important school information. Goal 3 Action 2
3. Hire Community Liaisons to principally support BIPOC populations to ensure the engagement of all families. Goal 3 Action 3
4. Hire a district-wide lead for parent and community engagement. Goal 3 Action 4

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.

No additional concentration grant add-on funding received.

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	Not Applicable	Not Applicable
Staff-to-student ratio of certificated staff providing direct services to students	Not Applicable	Not Applicable

2023-24 Total Expenditures Table

Totals	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds	Total Personnel	Total Non-personnel
Totals	\$349,842.00	\$35,325.00	\$900.00	\$49,685.00	\$435,752.00	\$396,327.00	\$39,425.00

Goal	Action #	Action Title	Student Group(s)	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds
1	1.1	Intervention Teacher - ELA	English Learners Foster Youth Low Income	\$25,659.00				\$25,659.00
1	1.2	ELD Teacher	English Learners	\$30,000.00				\$30,000.00
1	1.4	Professional Development	All	\$4,250.00				\$4,250.00
1	1.5	Literacy Intervention Teacher (3rd-5th)	English Learners Foster Youth Low Income	\$97,729.00				\$97,729.00
1	1.6	TK-Kinder Roundup	Incoming Kinders All	\$1,744.00				\$1,744.00
1	1.8	Planning Days	All	\$11,700.00				\$11,700.00
1	1.9	Math Intervention (Grades 2-5)	English Learners Foster Youth Low Income		\$8,500.00			\$8,500.00
1	1.10	Math Intervention Primary Grades	English Learners Foster Youth Low Income	\$9,000.00				\$9,000.00
1	1.11	Goal Setting	All	\$225.00				\$225.00
1	1.12	Technology Support	All			\$900.00		\$900.00
1	1.16	Assistant Principal	All	\$104,428.00				\$104,428.00
1	1.19	Outside Contractor	All	\$1,000.00				\$1,000.00

Goal	Action #	Action Title	Student Group(s)	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds
1	1.20	Release Days	All	\$4,050.00				\$4,050.00
1	1.22	STEM Materials	All	\$1,000.00				\$1,000.00
2	2.1	Toolbox Project materials	All		\$1,325.00			\$1,325.00
2	2.2	Counseling	All		\$25,500.00			\$25,500.00
2	2.3	PBIS	All	\$3,000.00				\$3,000.00
2	2.5	MTSS Instructional Aides	All	\$50,217.00			\$49,685.00	\$99,902.00
2	2.6	Student Council Leadership	All	\$1,000.00				\$1,000.00
2	2.7	Professional Development	All	\$2,000.00				\$2,000.00
2	2.8	Staff Retreat	All	\$1,000.00				\$1,000.00
3	3.1	Parent Education and Information	All	\$1,600.00				\$1,600.00
3	3.2	Orientation	All	\$240.00				\$240.00

2023-24 Contributing Actions Table

1. Projected LCFF Base Grant	2. Projected LCFF Supplemental and/or Concentration Grants	3. Projected Percentage to Increase or Improve Services for the Coming School Year (2 divided by 1)	LCFF Carryover — Percentage (Percentage from Prior Year)	Total Percentage to Increase or Improve Services for the Coming School Year (3 + Carryover %)	4. Total Planned Contributing Expenditures (LCFF Funds)	5. Total Planned Percentage of Improved Services (%)	Planned Percentage to Increase or Improve Services for the Coming School Year (4 divided by 1, plus 5)	Totals by Type	Total LCFF Funds	
	\$293,523.00		0.00%		\$162,388.00	0.00%	0.00 %	Total:	\$162,388.00	
									LEA-wide Total:	\$0.00
									Limited Total:	\$0.00
									Schoolwide Total:	\$162,388.00

Goal	Action #	Action Title	Contributing to Increased or Improved Services?	Scope	Unduplicated Student Group(s)	Location	Planned Expenditures for Contributing Actions (LCFF Funds)	Planned Percentage of Improved Services (%)
1	1.1	Intervention Teacher - ELA	Yes	Schoolwide	English Learners Foster Youth Low Income	Specific Schools: Forest Hill Elementary K-2	\$25,659.00	
1	1.2	ELD Teacher	Yes	Schoolwide	English Learners	Specific Schools: Forest Hill K-5	\$30,000.00	
1	1.5	Literacy Intervention Teacher (3rd-5th)	Yes	Schoolwide	English Learners Foster Youth Low Income		\$97,729.00	
1	1.9	Math Intervention (Grades 2-5)			English Learners Foster Youth Low Income	Specific Schools: Forest Hill 2-5		
1	1.10	Math Intervention Primary Grades	Yes	Schoolwide	English Learners Foster Youth Low Income	Specific Schools: Forest Hill 2-5	\$9,000.00	

2022-23 Annual Update Table

Totals	Last Year's Total Planned Expenditures (Total Funds)	Total Estimated Expenditures (Total Funds)
Totals	\$159,638.00	\$62,441.51

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	Intervention Teachers - ELA	No	\$41,194.00	\$19,470
1	1.2	ELD Teacher	Yes	\$8,337.00	\$0
1	1.3	ELD Teacher	Yes	\$18,641.00	\$0
1	1.4	Professional Development	No	\$3,000.00	\$1,285
1	1.6	Kinder Roundup	No	\$1,600.00	\$1,600.00
1	1.7	Incoming Assessments (First Grade)	No	\$1,600.00	\$1,600.00
1	1.8	Planning Days	No	\$11,500.00	\$8,160
1	1.9	Math Intervention (Upper grades)	No	\$10,201.00	\$0
1	1.10	Math Intervention (Primary)	No	\$17,655.00	\$0
1	1.11	Goal Setting	No	\$400.00	\$225

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	1.12	Technology Support	No	\$800.00	\$900
1	1.13	Planning Time	No	\$4,000.00	\$0
1	1.14	Stipends	No	\$6,000.00	\$0
1	1.15	MTSS/Intervention Team	Yes	\$3,000.00	\$0
1	1.16	ELD Instructional Aide		\$0	\$2076.10
1	1.17	RTI Meetings	No	\$800.00	\$900
2	2.1	Toolbox Project materials	No	\$2,500.00	\$2700
2	2.2	Counseling	No	\$22,050.00	\$22,050.00
2	2.3	PBIS	No	\$1,000.00	\$1,203
2	2.4	Recess Program	No	\$5,000.00	\$0
3	3.1	Principal's Coffee	No	\$200.00	\$112.41
3	3.2	Orientation	No	\$160.00	\$160.00

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)
	\$26,978.00	\$0.00	\$26,978.00	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	1.2	ELD Teacher	Yes	\$8,337.00	\$0		
1	1.3	ELD Teacher	Yes	\$18,641.00	\$0		
1	1.15	MTSS/Intervention Team	Yes				

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)
		0%	0.00%	\$0.00	0.00%	0.00%	\$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).

California Department of Education
January 2022