LCFF Budget Overview for Parents

Local Educational Agency (LEA) Name: Orchard School District

CDS Code: 43696330000000
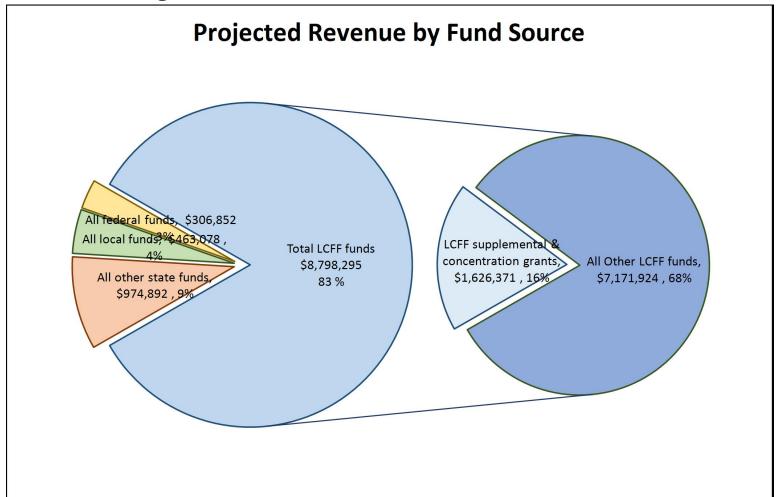
School Year: 2022-23

LEA contact information:

Jeff Bowman

Superintendent

jbowman@orchardsd.org

(408) 944-0397

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

Budget Overview for the 2022-23 School Year

Projected Revenue by Fund Source

All federal funds, $306,852 3%

All local funds, $463,078 , 4%

All other state funds, $974,892 , 9%

Total LCFF funds $8,798,295 83 %

LCFF supplemental & concentration grants, $1,626,371 , 16%
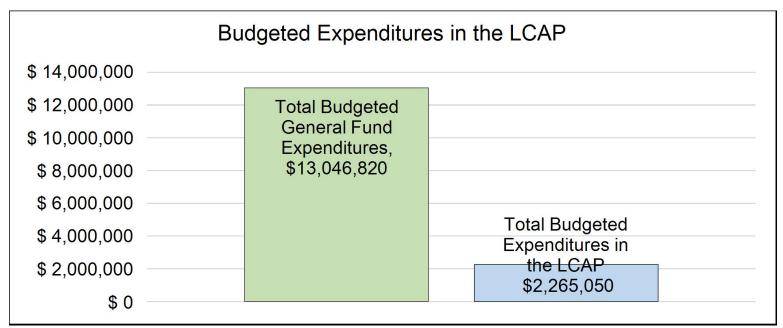
All Other LCFF funds, $7,171,924 , 68%

This chart shows the total general purpose revenue Orchard 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 Orchard School District is $10,543,117, of which $8,798,295 is Local Control Funding Formula (LCFF), $974,892 is other state funds,

$463,078 is local funds, and $306,852 is federal funds. Of the $8,798,295 in LCFF Funds, $1,626,371 is generated based on the enrollment of high needs students (foster youth, English learner, and low-income students).

LCFF Budget Overview for Parents

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

Budgeted Expenditures in the LCAP

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

The text description of the above chart is as follows: Orchard School District plans to spend $13,046,820 for the 2022-23 school year. Of that amount, $2,265,050 is tied to actions/services in the LCAP and $10,781,770 is not included in the LCAP. The budgeted expenditures that are not included in the LCAP will be used for the following:
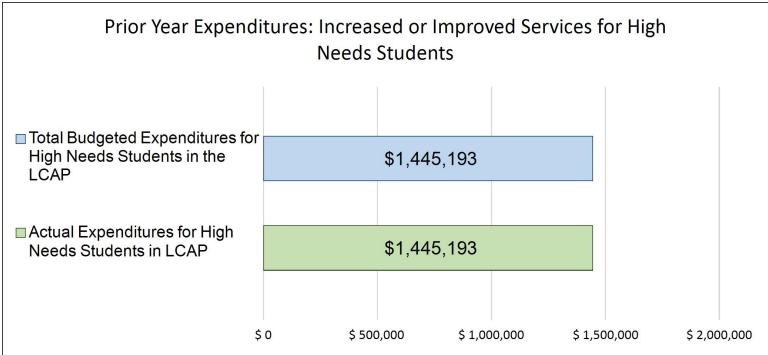
Other General Fund expenditures are supporting the special education student population by roughly $2.8M, and categorical funding for supplemental services of $831K are not identified in the 22-23 LCAP. Roughly $7.2M remaining of the general fund budget is committed to direct services to the school-wide student population such as classroom teachers and other operating expenses.

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

In 2022-23, Orchard School District is projecting it will receive $1,626,371 based on the enrollment of foster youth, English learner, and low-income students. Orchard School District must describe how it intends to increase or improve services for high needs students in the LCAP. Orchard School District plans to spend $2,265,050 towards meeting this requirement, as described in the LCAP.

LCFF Budget Overview for Parents

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

Prior Year Expenditures: Increased or Improved Services for High Needs Students

☐ Total Budgeted Expenditures for High Needs Students in the LCAP	$1,445,193
☐ Actual Expenditures for High Needs Students in LCAP	$1,445,193

$ 0 $ 500,000 $ 1,000,000 $ 1,500,000 $ 2,000,000

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

The text description of the above chart is as follows: In 2021-22, Orchard School District's LCAP budgeted $1,445,193 for planned actions to increase or improve services for high needs students. Orchard School District actually spent $1,445,193 for actions to increase or improve services for high needs students in 2021-22.

The difference between the budgeted and actual expenditures of $0 had the following impact on Orchard School District's ability to increase or improve services for high needs students:

There was no difference between the budgeted and the actual expenditures.

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

Local Educational Agency (LEA) Name	Contact Name and Title	Email and Phone
Orchard School District	Jeff Bowman Superintendent	jbowman@orchardsd.org 4089440397

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

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

Orchard School District engaged educational partners on the use of funds in the 2020-21 Local Control Accountability Plan. All funds were included in the LCAP.

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

Orchard's enrollment of students who are low-income, English learners, and/or foster youth is less than 55 percent.

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

Orchard engaged educational partners on the use of one-time federal funds received in variety of methods including:
- PTA meetings,
- School Site Council/ELAC meetings,

- Reopening Committee meetings (August and September to review plans and reassess needs of our transition back to campus and in-person learning),
- Monthly Key Planners meetings with grade level representatives and Instructional Leadership Team meetings,
- Professional development sessions.
- Board meetings.

In addition, OSD regularly distributed detailed school community newsletters and surveys, and held community meetings led by the superintendent and school principal.

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

This funding was prioritized to better engage learning and decrease "out-of-class" time in support of both academic and SEL needs while addressing the impact of the pandemic. The district supplied PPE, tested staff and students, and adjusted to protocols identified by local and state requirements. We hired a part-time nurse, increased the counseling staff from one to two, identified a behavior specialist, and added intervention support -- an additional ELA specialist and a math specialist. The implementation of additional intervention support in ELA and math allowed us to focus on closing equity gaps by increasing support to students and decreasing learning loss. In addition, student to tech ratios were one-to-one. The greatest challenges were keeping staff and students on campus and away for illness, as well as, consistently addressing the SEL needs of staff and students caused by fear of the pandemic.

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

Orchard organized a Reopening Committee to identify the safe return to in-person learning, followed all local and state requirements, tested students and staff weekly, regularly informed the community of Covid 19 impact on the campus, and implemented an year-long independent study program as an alternative education method. In addition, all students were provided with technology and access to internet as needed.

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

For additional questions or technical assistance related to the completion of the Supplement to the Annual Update to the 2021–22 Local Control and Accountability Plan (LCAP), please contact the local county office of education (COE), or the California Department of Education's (CDE's) Local Agency Systems Support Office, by phone at 916-319-0809 or by email at lcff@cde.ca.gov.

Introduction

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

- The Supplement to the Annual Update for the 2021–22 LCAP (2021–22 Supplement);
- All available mid-year outcome data related to metrics identified in the 2021–22 LCAP; and
- Mid-year expenditure and implementation data on all actions identified in the 2021–22 LCAP.

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

The 2021–22 Supplement is considered part of the 2022–23 LCAP for the purposes of adoption, review, and approval, and must be included with the LCAP as follows:

- The 2022–23 Budget Overview for Parents
- The 2021–22 Supplement
- The 2022–23 LCAP
- The Action Tables for the 2022–23 LCAP
- The Instructions for the LCAP Template

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

Instructions

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

must, to the greatest extent practicable, use language that is understandable and accessible to parents.

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

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

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

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

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

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

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

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

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

Describe how and when the LEA engaged its educational partners on the use of one-time federal funds it received that are intended to support recovery from the COVID-19 pandemic and the impacts of distance learning on students. See the COVID-19 Relief Funding Summary Sheet web page (https://www.cde.ca.gov/fg/cr/relieffunds.asp) for a listing of COVID-19 relief funding and the Federal Stimulus Funding web page

(https://www.cde.ca.gov/fg/cr/) for additional information on these funds. The LEA is not required to describe engagement that has taken place related to state funds.

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

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

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

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

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

California Department of Education
November 2021

Local Control Accountability Plan

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

Local Educational Agency (LEA) Name	Contact Name and Title	Email and Phone
Orchard School District	Jeff Bowman Superintendent	jbowman@orchardsd.org (408) 944-0397

Plan Summary [2022-23]

General Information

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

Orchard School District is located in North San Jose and has one TK-8 school, Orchard Elementary. Orchard Elementary School serves approximately 815 students in grades Pre-K through eighth grade. The school is situated in an industrial area and serves a very diverse community. Approximately 33% of our students are socio-economically disadvantaged and 33% are English Learners. Our student body is ethnically diverse: African American 4.5%, Hispanic 33%, Asian 40.6%, Pacific Islander 2.5%, White 6.37%, Filipino 6.6%.

Orchard offers a comprehensive program. We have on Pre-K special education class and three other special education classrooms for grades kindergarten through 8th. We also have two resource specialist teachers serving grades kindergarten through 8th. Our middle school students take six classes per semester and are offered the following enrichment classes: music (percussion, band, music appreciation), art, engineering, OMG (video production) and leadership. All students in grades TK-8th have access to English language arts, math, science, social studies, P.E. and enrichment classes.

In addition to the superintendent, chief business officer and principal, Orchard has 57 certificated staff members and 39 classified staff members. Several of the 57certificated members are support staff: one program specialist, one psychologist, one counselor, two reading specialist, two speech pathologist and one occupational therapist.

Orchard Mission: We will meet you where you are and prepare you for where you are going.

Orchard Vision: Inspire: one student, one family and one neighborhood at a time.

Orchard values:
- Safety in mind, body and spirit
- Building positive relationships

- Kindness-Respect-Acceptance
- Enthusiasm-Creativity-Commitment
- Resilience
- Unity

The last CAASPP data Orchard has is from 2019. The scores in both ELA and math have improved over a five year period; however, there are still significant gaps between subgroups:

ELA
Asian 49 pts above standard
White 14 pts above standard
Low income 3 pts below standard
ELs 63 pts below standard
Hispanic 27 pts below standard
St. w/disabilities 33 pts below standard

Math
Asian 48 pts above standard
White 10 pts above standard
Low income 26 pts below standard
ELs 74 pts below standard
Hispanic 61 pts below standard
St. w/disabilities 67 pts below standard

Reflections: Successes

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

The 2021-2022 school year saw the return of the larger part of our student body to the school site after the Covid 19 pandemic forced us into virtual learning in March of 2020. Upon return, our primary focus was trifold, focus on the social-emotional (SEL) needs of students who were returning, welcome those who had never experienced on-campus education, and immediately measure learning loss to begin identifying instructional plans to close gaps caused by inequities. The SEL needs of our students were prioritized to better engage learning and decrease "out-of-class" time. To support both academic and SEL needs, we hired a part-time nurse, increased the counseling staff from one to two, identified a behavior specialist, and added intervention support -- an additional ELA specialist and a math specialist.

The implementation of additional intervention support in ELA and math allowed us to focus on closing equity gaps for students who had previously fallen behind and those who suffered learning loss during virtual instruction. We increased both the number of students receiving support and the amount of support they received. Fifty first through fifth graders received reading interventions four days a week for at least 30 minutes in a pull-out structure. Previously students received support in revolving cycles for no more than a 6-week period. The newer method allowed us to see significant growth in 90% of the students in reading intervention. The math specialist was able to support elementary teachers with the implementation of differentiation practices, effective math strategies, and technological tools. In addition, at the middle school level, the math specialist streamlined the curriculum, pushed in for student support, and pulled out small groups. We have been able to reclassify 22 percent of our English Learners.

Our collection of CAASPP data was halted in 2018-2019 by the pandemic. The 2018 - 2019 scores reflected 11% growth in ELA and 9% in math over a five-year period. This year, we collected local data both school-wide and grade specific including the MAP-NWEA assessments, STAR assessments in ELA and math, ELPAC, and DRA and ESGI reading data. We will return to the CAASPP data analysis with the release of this year's assessments.

Reflections: Identified Need

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

The last CAASPP data collection was the in 2018 - 2019. That data identified significant gaps among our subgroups. The largest gap between the highest performing subgroup (Asian) and the lowest performing subgroup (English Learners) was 86 points in ELA. This data can be found on the State Dashboard. The gap between these two subgroups continues to exist.

Orchard has also been working on reducing suspensions. In 2020 - 2021, during distance learning, we had zero suspensions. This year our suspension rate was 1.5%. We are setting a goal to reduce the percentage of students suspended to 1%.

Chronic Absenteeism had an overall performance color of orange on the dashboard which was a concern during and prior to distance learning. One area we believe impacted attendance prior to the shutdown was the elimination of bussing. Though our plans included the provision of bussing in 2021 - 2022, the shortage of drivers proved to be a barrier. Our plan is to provide bussing for students in the North Park area for the 2022 -23 school term.

Orchard has a need and urgency to improve performance for the lowest performing subgroup (English Learners) and Students with Disabilities, as both the latest CAASPP data and the recent NWEA MAP assessments identify these student groups as performing in the lowest quartiles. We have put several items into the plan to address the gaps: 1)We will continue to provide two reading specialists, 2) add an additional math specialist, 3) increase intervention by supporting teachers with small group instruction, and 4) provide extended learning after school and during the summer. In addition, the district is planning to design a more effective English Language Development (ELD)

program TK - 8th grade levels to address consistency in designated and integrated ELD and overall curriculum implementation within grade levels and across subject areas, increase professional development, and update curriculum adoptions.

LCAP Highlights

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

Orchard School District's 2022-23 LCAP is focused on two primary areas: social-emotional well-being and the closure of equity gaps.

Both the knowledge in and usage of technology have increased for our students during the pandemic; however, in many cases, their self-esteem, social skills, and ability to work cooperatively ceased developing. Actually, the 2022-23 school year will mark the first time all of the Orchard students will be required to return to on-campus learning in two and one-half years. While some students have grown and developed, other students have not. We recognize the need to identify areas of inequities, support insecurities and apprehensions, and ensure that all of our students thrive academically and emotionally. Also, the significant gap between our subgroups, Asian students and English Language Learners, continues to exist. There is a significant need for an improved EL program to support this gap closure.

This LCAP plan will maintain the additional counselor, speech therapist, behavioral specialist, and nurse added to our student support team (principal psychologist, program specialist and counselor). It will also provide for a social /emotional curriculum, Responsive Classroom. Staff members will be provided professional development to ensure a seamless transition to Responsive Classroom. We will also retain our additional teacher to support positive play at the elementary and an additional positive play program to support the development of student interactions during recess and lunch.

In addition, our continued focus on learning loss will include assessing students three times yearly using ESGI for primary grades and NWEA for grades third through eighth. The data from the assessments will be used to provide students with additional instruction. This LCAP will increase our reading specialist support to two full-time teachers and will add a math specialist. All three specialists will provide targeted small group support to students who are more than one grade level below standard. We have allotted significant funding for extended day math and ELA support. We know that learning loss cannot be fully made up during the regular day. We will also have more summer school offerings. Professional development will be increased for teachers and will focus on SEL, curriculum implementation, differentiation, and the implementation of standards-based instruction. Orchard has a keen focus on hiring and retaining highly qualified teachers.

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.

Orchard was not identified for comprehensive support and improvement

Support for Identified Schools

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

Orchard was not identified for comprehensive support and improvement.

Monitoring and Evaluating Effectiveness

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

Orchard was not identified for comprehensive support and improvement

Engaging Educational Partners

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

In 2020 our Board-developed priority areas for Orchard are as follows:
1. Ensure all students and staff have the supports and resources to be socially, emotionally and physically safe
2. Engage all students in their learning and provide necessary supports and resources to ensure all students are academically successful and challenged
3. Align resources to support priorities, maintain a balanced budget, be fiscally responsible and transparent
4. Maintain, upgrade & innovate facilities, including technology, to best support teaching & learning

Goals were identified for priority areas 1, 2, 4:

1. Ensure all students and staff have the supports and resources to be socially, emotionally and physically safe.
GOAL : By the end of 2023, we will reduce the percentage of students needing Tier 3 assistance and support to 5%.

2. Engage all students in their learning and provide necessary supports and resources to ensure all students are academically successful and challenged.
GOAL: By 2023, we will decrease the academic gaps between the subgroups, as measured by CAASPP, by 15% in ELA and 15% in Math

4. Maintain, upgrade & innovate facilities, including technology, to best support teaching & learning.
GOAL: By the end of 2023, students will be literate and fluent digital learners.
All of this information was presented to the public at several Board Meetings.

Parent Meeting Dates with the superintendent and the principal:
- August 9, 2021 5:00 p.m. Open Meeting
- September 21, 2021, 5:00 p.m. Open Meeting
- January 5, 2022, 5:00 p.m. Open Meeting
- February 16, 5:00 p.m. Open Meeting
- March 16, 5:00 p.m. Open Meeting

PTA Meetings March – May discussed LCAP and the district priorities.
School Site Council/ELAC meetings January through May reviewed and discussed LCAP and district priorities.
The Reopening Committee met in August and September to review plans and reassess needs of our transition back to campus and in-person learning. The committee was comprised of certificated and classified staff.
Monthly Key Planners meetings with grade level representatives and Instructional Leadership Team meetings reviewed and discussed the priorities.

Additional steps
Extensive newsletters including meeting dates, agendas, invitations for engagement, translated school information, options, opportunities, and surveys.
School Site Council and ELAC input ongoing from February through May
Whole staff feedback on March 18 (Professional Development Day)
Board Presentations were made throughout the year as we began to refine the plan. June 7 we presented all aspects of the plan, priorities, goals and actions for comment. Parents had final input session on May 26, 2021 in the SSC meeting.
Parents asked for additional parent engagement opportunities. Throughout the pandemic, engagement opportunities have been limited. We set aside additional funds for parent meetings, event nights and communications.

A summary of the feedback provided by specific educational partners.

Our LCAP was collaboratively created. Staff input drove the plan. Concerns from staff were learning loss due to distance learning and social emotional needs of students due to isolation during COVID lockdown. Parent feedback also focused on the need to address learning loss and social emotional development and support. In May parents expressed a need for more strategies to engage parents.

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

Learning loss:
1. Additional reading specialist and a math specialist to assist students in small group who experienced learning loss.
2. Funds to extend the school day for those experiencing learning loss.
3. Additional funds for summer school in 2022-23.

Social/emotional needs:
1. We added an additional full-time counselor to assist students who are struggling emotionally due to isolation during distance learning.
2. Additional teacher to develop positive play in the elementary school.
3. Professional development for staff in Responsive Classroom and the purchase of materials to support implementation.

Added Parent Engagement:
1. Funds for parent event nights and meetings
2. Funds for enhanced communication

Goals and Actions

Goal

Goal #	Description
1	Board Priority: Ensure all students and staff have the supports and resources to be socially, emotionally and physically safe. Goal: By the end of 2023, we will reduce the percentage of students needing Tier 3 assistance and support to 5%.

An explanation of why the LEA has developed this goal.

Prior to shutdown due to COVID we had been focusing on social emotional well being and promoting positive behaviors, including self regulation. We began our focus on this area due to the high number of students being suspended and/or removed from their learning environments due to behavior. The goal was developed to ensure we have the systems in place to address student needs prior to a child exhibiting behaviors that would require Tier Three support systems. In 2021-22, we added the additional full time counselor and a full time nurse to ensure basic health care needs are addressed. For 2022 - 23, we will continue to provide two full-time counselors, a nurse, and include an on-site behaviorist.

The 2019 Dashboard for suspensions shows Orchard is overall in the Orange Tier. One subgroup is in red and three in orange. African American students were in red; however, the year prior they were not in red or orange. The three subgroups in orange were Asian, English Leaners and Low Income students. Providing the additional counselor and a school wide social/emotional program will allow us to provide increased services to English Learners and Low Income students.

Orchard is in the Orange Tier when looking at chronic absenteeism from the 2019 Dashboard, all subgroups except English Learners and Asian students were in the orange tier. White students exhibited an 8.9% increase in absenteeism in 2018-19. Orchard provided transportation for students through the 2018 school year. Once transportation ended the number of absences increased. We included transportation in the 2021 - 22 LCAP but were unable to provide drivers. Recognizing the continued need for this service, we are including transportation in the 2022-23 LCAP.

Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Suspensions-State Priority 6	2.3% in 2019 Orange Tier	1.5% in 2021-22			1.5% suspension rate Yellow Tier
Student Support Referrals	Average 38 per semester	Unable to track in 21-22 due to changes in systems and processes.			20 referrals per semester
SSTs held	Average 25 per semester	21 SSTs and 73 PEPS (the process before the SST leading to 50 students in reading intervention) in 21 - 22.			No more than 5% of students requiring an SST
Chronic Absenteeism - State Priority 5	Chronic absenteeism 9.7% Orange Tier	1.1% increase due to COVID in 2021-2022, district wide is 10.8% chronic absenteeism.			Chronic Absenteeism reduced to 7% Yellow Tier
Attendance rate	96.55%	90% attendance rate in 2021-2022 as a result of COVID.			97.5%
Expulsions -State Priority 6	Zero for past several years	Zero in 21-22			Remain at zero
Parent engagement (State Priority 3)	Attendance at SSC and ELAC Meetings (Below ten) Parent survey response - below 50%	Parent Survey response was under 25% in 21-22			Attendance at SSC and ELAC Meetings at least 25 per meeting. Parent survey response - 65%
Middle school drop out rate	Zero drop outs	Zero drop outs in 21-22			Maintain zero dropouts

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
(State Priority 5)					
Healthy Kids Survey (Local Measure, Priority Six)	No Baseline	No baseline created in 21-22			85% of eligible students will complete Health Kids Survey

Actions

Action #	Title	Description	Total Funds	Contributing
1.1	Counseling services	Hire additional counselor for total of 2 FTE	$401,890.00	Yes
1.2	Social/Emotional Support Program	Professional Development for staff on Responsive Classroom	$509,349.00	Yes
1.3	Social/emotional Curriculum	Purchase Responsive Classroom Curriculum	$50,000.00	Yes
1.4	Positive play at elementary school	Hire teacher (1 FTE) to develop a positive play program for elementary students	$75,000.00	Yes
1.5	Purchase play equipment for elementary	Play equipment will be used to promote positive play activities	$5,000.00	Yes
1.6	Transportation	Getting to school for many of our students is a struggle. We wil provide bus transportation to those in the North Park and Golden Wheel attendance areas.	$112,384.00	Yes
1.7	Translation services	Services for translation of written material and for interpreter services	$41,500.00	Yes

Action #	Title	Description	Total Funds	Contributing
1.8	Parent Education	Provide six to eight week cycles to assist parents with social emotional needs of their children and with academic support	$5,000.00	Yes
1.9	Registered Nurse	Full time nurse	$65,494.00	No
1.10	Parent engagement	Parent meetings, event nights, communication	$5,000.00	Yes

Goal Analysis [2021-22]

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

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

The complications brought on by the pandemic prevented us from moving forward with all of our goals, especially in cases where we needed to hire outside personnel. Specifically, the interference occurred with goal areas 1.2, 1.4, 1.6, and 1.9.
1.2 Our intention was to provide professional development for all staff members in the Responsive Classroom (RC) SEL curriculum. Covid prevented the RC organization from providing personnel to implement the training. The original plan was to occur last summer and to provide paid training to all staff. The plan has been changed to provide on-site training for staff, decreasing the cost.
1.4 Though we contracted with an outside agency to fill this position, they were unable to provide the personnel and it was second semester before we identified and alternative educational partner who could provide us with trained, prepared personnel to meet our needs.
1.6 We were unable to utilize this funding to provide transportation for students because of the qualified personnel shortages in the transportation field.

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.

1.2 The original plan was changed from all staff in a paid training off site last July to on-site training for staff this June. The cost difference is over 400,00
1.4 We were able to present a positive play program for students which successfully supported students with SEL between March and June of this year.
1.6 We were unable to put transportation in place and spent zero of the expenditures budgeted for this part of the goal.

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

The increase of counselors, translation services, and positive play supported all staff and students with SEL and physical safety throughout the year. With these supports we were able to decrease suspensions from the previous year and increase time in class for students.

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.

In reflecting, we recognize the need to have a full time nurse and positive play in place from the beginning of the year, and the need to add transportation for North Park students. In addition, we have been successful in securing the training for Responsive Classroom to improve SEL practices on site.

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	Board Priority #2: Engage all students in their learning and provide necessary supports and resources to ensure all students are academically successful and challenged Goal: By 2023, we will decrease the academic gaps between the subgroups, as measured by CAASPP, by 15% in ELA and 15% in Math

An explanation of why the LEA has developed this goal.

The 2019 CAASPP data and dashboard showed an extremely large gap between Orchard's highest performing subgroup, Asian, and the lowest-performing subgroups, English Learners (ELs), students with disabilities and Hispanic students. This gap was exhibiting itself in both the ELA and math data. We know that distance learning resulted in learning loss for some students. We developed this goal in the spring of 2020 just before the shutdown and believe we will have a greater gap in both ELA and Math after a year of distance learning.

Overall in English Language Arts, Orchard is in the Green Tier and the 2019 State Dashboard shows only one student group in orange and none in red. The group in orange was the students with disabilities and they had previously shown significant growth in 2018. There were two subgroups in orange for math, but none in red. The two subgroups were students with disabilities and Hispanic students.

Overall in Math, Orchard is in the Yellow Tier and the 2019 Dashboard shows no subgroups in red and only one subgroup in the Orange Tier, Students with Disabilities.

In 2019, 51.3% of English Learners were making progress which is medium progress according to the Dashboard.

Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
CAASPP - ELA (State Priority 4)	Asian 49 pts above standard	State testing was not completed in 20-21 and results are not			15% reduction of gap between highest performing subgroup,

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
	White 14 pts above standard Low income 3 pts below standard ELs 63 pts below standard Hispanic 27 pts below standard St. w/disabilities 33 pts below standard Green Tier	available for 21-22 at this time.			Asian and all others. Example gap between Asian and ELs would be reduced from 86 pts to 73 pts Maintain Green Tier
CAASPP Math (State Priority 4)	Asian 48 pts above standard White 10 pts above standard Low income 26 pts below standard ELs 74 pts below standard Hispanic 61 pts below standard St. w/disabilities 67 pts below standard Yellow Tier	State testing was not completed in 20-21 and results are not available for 21-22 at this time.			15% reduction of gap between highest performing subgroup, Asian and all others. Example gap between Asian and ELs would be reduced from 74 pts to 63 pts Move to Green Tier
Properly credentialed teachers (State Priority 1)	8.5% not properly credentialed (4 teachers)	3.5% not properly credentialed in 21-22 (2 teachers)			100% properly credentialed
Williams Act (State Priority 1, Priority 2)	100% Compliant each review	100% Compliant each review in 21-22			100% Compliant each review

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
English Learner Reclassification (State Priority 4)	Reclassification rate 31%	Reclassification rate is 22%			Reclassification rate 35%
English Learners making progress (State Priority 4)	ELPAC 51.3% making progress	ELPAC 51.3 % as of the last state report in 2019			ELPAC 60% making progress
Access to broad course of study (State Priority 7)	100% of middle school students have a full course of study aligned to state standards, including core(standards aligned), physical education and enrichment(art, engineering, video, music) and ELD students have access to ELD standards

Elementary - all students have access to standards aligned ELA, math, social studies, physical education and ELs students have access to ELD standards Science is not NGSS aligned | 100% of middle school students have a full course of study aligned to state standards, including core(standards aligned), physical education and enrichment(art, engineering, video, music) and ELD students have access to ELD standards

Elementary - all students have access to standards aligned ELA, math, social studies, physical education and ELs students have access to ELD standards Science is not NGSS aligned | | | 100% of middle school students have a full course of study aligned to state standards, including core(standards aligned), physical education and enrichment(art, engineering, video, music) and ELD students have access to ELD standards

Elementary - all students have access to standards aligned ELA, math, social studies, physical education and ELs have access to ELD standards.
Adopt and implement NGSS Science |

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
NWEA Local Assessment Measure (Priority 2)	No Baseline	NWEA growth scores in ELA ranged between -24 and +5. In math the range was between -10 and +17			85% of students will show growth on NWEA Math and ELA between first assessment in the fall and the final assessment in the spring for 2nd - 8th graders.
RTI (Priority 8)	No Baseline	No Baseline			100% of students in grades K-5 will be flexibly grouped based on assessment data and will participate in differentiated instruction
State Frameworks (Priority 8)	100% Implementation	100% Implementation			Continue with 100% implementation of state frameworks in all courses of study.

Actions

Action #	Title	Description	Total Funds	Contributing
2.1	NWEA Assessment	Assess students in grades second through eighth grades three times a year in ELA and Math	$12,000.00	Yes
2.2	ESGI Assessment	Assess students in grades TK and first grades three times a year	$70,000.00	Yes

Action #	Title	Description	Total Funds	Contributing
2.3	Provide SDAIE/ELD class for middle school students	One period of ELD instruction	$160,810.00	Yes
2.4	Extended Learning Time	Provide students scoring below grade level with additional ELA and Math instruction before or after school	$50,000.00	Yes
2.5		Provide leveled reading materials for TK-8th grades.	$50,000.00	Yes
2.6	Summer Program	Offer broad range of summer classes to target students needing additional instructional time.	$300,000.00	Yes
2.7	Provide reading and math specialist support	Two Reading Specialists (2.0 FTE) and one Math Specialist (FTE 1.0)	$236,844.00	Yes
2.8	Purchase curriculum for math and ELA	Curriculum will be focused on intervention and differentiation	$20,000.00	Yes
2.9	Smaller class sizes	Due to learning loss we are maintaining staff even though our student population is declining. Smaller class sizes will support students with learning loss.	$190,600.00	Yes
2.10	Additional instruction time for 2021-22 first and second graders	Bring students back one week early to assist them with adjusting to school as they have not been at school physically	$30,000.00	Yes
2.11	Professional Development for staff	Focus on ELA and Math - RTI Model	$29,500.00	No
2.12	Provide option for families not ready to return physically	Develop independent study program - materials and FTE	$75,000.00	No

Action #	Title	Description	Total Funds	Contributing
2.13	Instructional Leadership Team Stipends	Provide stipends to teacher leaders and classified leaders for school wide collaboration focused on assessment, data, grading and interventions	$30,000.00	Yes

Goal Analysis [2021-22]

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

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

This year was the first year since 2020 that we have been consistent in the completion of assessments at all grade levels for over 95% of our students in math, ELA, and language. We supported teachers in administering and reviewing all data including the DRA, NWEA, and ESGI assessments. In addition we assessed more than 97% of our students in CAASPP and SBAC . This data will be disaggregated and serve as our baseline measurement for future student achievement. Our subject specific specialist in reading and math were instrumental in both the implementation of intervention and in supporting the teachers with assessments and understanding data. The smaller class sizes allowed us to address learning loss. The development of long term independent studies allow us to support families who were not ready to return to in-person learning. By the end of the year the majority of our students had retuned to on campus classrooms. We were unable to bring students back two weeks early due to personnel absences.

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.

There were no material differences between Budgeted Expenditures and Estimated Actual Expenditures.

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

The identified actions were effective in our progression towards our goal. 2.1 - 2.3 supported data collection through aligned assessments for students at every grade level, allowing us to identify learning loss and measure academic growth. We have beginning and end of the year data on every student who attended intervention for at least 6 months of the year. 2.4 - 2.10 allowed us to create reading and math intervention supporting students who were preforming far below grade level including push in and pull out services. These students received services at least four days per week for no less than 30 minutes. 2.12 supported families in their choice to learn from home while addressing the health needs and fear of COVID 19.

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.

We will no longer provide a year long independent study program.

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	Board Priority: Maintain, upgrade & innovate facilities, including technology, to best support teaching & learning Goal: By the end of 2023, students will be literate and fluent digital learners

An explanation of why the LEA has developed this goal.
Orchard began to increase the number of chromebooks on campus, prior to the pandemic. The goal was to ensure all students had access to technology throughout the school day. Since students had inconsistent use of the computers, we wanted to make sure that students could differentiate between valid information and fake news. We also wanted students to use the technology in a responsible way. Therefore, we decided to add this goal into our plan. This past school year, all students used the chromebooks with middle school using them on a daily basis and TK - 5th grade using accessing technology at least 4 times a week. We want to continue to integrate technology into student learning on a daily basis and know we need to teach, monitor and measure digital literacy skills.

Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Digital literacy assessment	No prior measure	Piloted in 21-22 with a full school roll-out in 22-23			All students will be literate and fluent digital learners
Maintain facilities (State Priority 1)	Facilities assessment - Well maintained Upgrades needed - classroom projectors shade structures play field	Facilities assessment - Well maintained in 21-22. Playground upgrade plans completed, work to be finished over the summer of 21-22.			Facilities assessment - Well maintained New classroom projectors Shade structures installed Play field design completed

Actions

Action #	Title	Description	Total Funds	Contributing
3.1	Maintain Canvas	Continue use of instructional management system	$5,153.00	No
3.2	Upgrade/replace Chromebooks	Ensure all students continue to have access to technology	$100,000.00	Yes
3.3	Upgrade classroom projectors	Ensure technology is integrated into learning daily. Replace with Smart TVs or short throw projectors	$100,000.00	Yes
3.4	Upgrade/repair existing sound systems in classrooms	All classroom sound systems will need to be functional to enhance learning	$5,000.00	Yes
3.5	Wifi Hotspots, resources & licenses for technology programs	Provide families with middle school aged children access to internet and technology programs if they are without access.	$75,000.00	Yes

Goal Analysis [2021-22]

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

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

All Orchard students had either an individually assigned computer or one identified for them in their classroom. We functioned on a one-to-one basis with tech to student. Students in the independent studies program and all middle school students had access to the internet. Technology was integrated in learning. Sound systems were repaired.

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.

There are no material differences between Budgeted Expenditures and Estimated Actual Expenditures.

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

The inclusion of one to one technology and access to the internet for all students was essential to our goal progression.

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

There are no changes to the planned goal, metrics, desired outcomes, or actions for the coming year.

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

Goals and Actions

Goal

Goal #	Description
4	

An explanation of why the LEA has developed this goal.

Measuring and Reporting Results

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

Actions

Action #	Title	Description	Total Funds	Contributing

Goal Analysis [2021-22]

An analysis of how this goal was carried out in the previous year.
A description of any substantive differences in planned actions and actual implementation of these actions.

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

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

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.

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
5	

An explanation of why the LEA has developed this goal.

Measuring and Reporting Results

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

Actions

Action #	Title	Description	Total Funds	Contributing

Goal Analysis [2021-22]

An analysis of how this goal was carried out in the previous year.
A description of any substantive differences in planned actions and actual implementation of these actions.

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

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

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.

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

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

Projected LCFF Supplemental and/or Concentration Grants	Projected Additional LCFF Concentration Grant (15 percent)
1,626,371	

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
23.81%	0.00%	$0.00	23.81%

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.

63.37% of the Orchard students are unduplicated (English learners, foster youth, low income). We have made efforts to target funds directly to the unduplicated population, but have also addressed the needs by implementing school wide approaches where students might feel unduly singled out. For example, we did not feel it would be effective to exclude 36.63% of the students from social emotional curriculum when that curriculum would be delivered via a morning meeting/check in. One third of a room cannot be excluded from an activity. Most of the action items in the LCAP are principally directed to our unduplicated students, but due to the high numbers we were unable to exclude other students from the services and/or programs.
Social/emotional support program, Professional development and curriculum - This type of program is needed for our unduplicated students due to traumatic experiences. This program must be school wide to be effective; therefore, we will service all students through this program. Most of the funds have been principally directed toward unduplicated students.
Positive Play - Due to the lack of social interaction during the COVID shutdown our students will need support with socialization. Prior to the shutdown we had small positive play groups for our unduplicated students. We will expand the program to service all unduplicated student and the student body. Most of the funds have been principally directed toward unduplicated students.
Play equipment - supports the positive play program noted above. Most of the funds have been principally directed toward unduplicated students.
Registered nurse - Many of our English Learn and low income families do not have adequate health care and/or have trouble getting to a

health care provider. In the past we tried referring families to NEMS. Having a nurse on site will assist with coordination of care with NEMS and other supporting agencies and provide students with basic care. While the majority of time pent with children will be with unduplicated students, We will not deny access to others on campus. Most of the funds have been principally directed toward unduplicated students.

Parent engagement - Our most disengaged families are those struggling with basic needs or those who struggle with communicating in English. Our outreach services will be focused on our English learner families and low income families but we will also attempt to increase engagement amongst all families. Most of the funds have been principally directed toward unduplicated students.

NWEA Assessment - Assessments are needed to provide services to those who are struggling. We know the need for academic support is high amongst our English learners, low income students and students with disabilities. At the same time we know we will assess all students. Most of the funds have been principally directed toward unduplicated students.

ESGI Assessment - Assessments are needed to provide services to those who are struggling. We know the need for academic support is high amongst our English learners, low income students and students with disabilities. At the same time we know we will assess all students. Most of the funds have been principally directed toward unduplicated students.

Leveled Libraries - Books are essential. Having books that are at an appropriate reading level will assist with student engagement. Our struggling readers are students with special needs, low income students and ELs. However, libraries are shared in each room. Most of the funds have been principally directed toward unduplicated students.

Smaller class sizes - We experienced a decline in enrollment, but due to distance learning and learning loss, we decided not to reduce staff. Having smaller class sizes will allow teachers to provide more small group and 1:1 instruction. Most of the funds have been principally directed toward unduplicated students.

Additional instructional time for 2022-23 first and second graders - We need to continue to assist these students with the transition to a school site and the routines that occur at school. Most of the funds have been principally directed toward unduplicated students.

Chromebook replacement and repair - Our low income, foster youth and English learners had limited access to the Internet. Chromebooks and Wifi hot spots are essential for them to continue to have access when not on the campus. Chromebooks will be used on campus and unduplicated students will be provided one for home when necessary. Most of the funds have been principally directed toward unduplicated students.

Canvas instructional management system - Supports family and student access to instructional programs and assists with communication. The Canvas system can be translated into the primary languages of our English Learner families. Most of the funds have been principally directed toward unduplicated students.

Professional development to differentiate instruction (RTI) in ELA and Math - Differentiation can address the needs of all learners; however, developing a high quality RTI program will benefit those who have been traditionally underserved (unduplicated students). Most of the funds have been principally directed toward unduplicated students.

Stipends for Instructional Leadership Team members - This team has been responsible for identifying common assessments, instructional materials, grading practices, interventions and parent needs. Data is reviewed and decisions are based on the needs of the students. Our highest needs students are English learners, foster yout h and low income students. Most of the funds have been principally directed toward unduplicated students.

Upgrade classroom Projectors - All students need access to technology and they main access while on campus will be delivered through a projection system.

Repair classroom sound systems due to mask wearing - Mask wearing limits the ability of students to hear the teacher.

Renew/purchase instructional technology licenses - Many of our licenses are focused on our highest needs students, English learners, low

income and foster youth. Most of the funds have been principally directed toward unduplicated students.
Counseling services - Orchard has one counselor. The counselor's time has been focused mainly on English Learners, low income students, homeless and foster youth. Due to the demands for additional support due to COVID we had to increase counseling service to avoid negatively impacting unduplicated students. Most of the funds have been principally directed toward unduplicated students.

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

Identified unduplicated students will be receiving extended instructional time, intervention services, enhanced health services, additional materials and their teachers will receive specific support through professional development beyond the district wide/school wide services being provided. In addition to the schoolwide strategies described in the previous section, the 15.98% proportionality is being met in the following targeted ways:

Transportation services
$150,000

Parent education
$10,000

ELD Instruction - additional period
$32,875

Extended learning time before and after school
$50,000

Hire three additional teachers Reading and Math Specialists
$115,000

Purchase curriculum for differentiation in Reading and Math
$20,000

Stipends/Contracts for Foster Youth Liaisons
$2,000

Summer Program for English Learners- Staff and materials
$141,000

Wifi Hotspots
$100,000

Summer learning program 2021-22
$56,000

The designated and District wide services listed above are the most effective use of funds to meet the District goals for our unduplicated students.

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

We do not have a concentration foster youth, English learners, or low-income students above 55%.

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	39.25	
Staff-to-student ratio of certificated staff providing direct services to students	19.6	

2022-23 Total Expenditures Table

Totals	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds	Total Personnel	Total Non-personnel
Totals	$1,624,655.00	$779,177.00		$406,692.00	$2,810,524.00	$1,744,987.00	$1,065,537.00

Goal	Action #	Action Title	Student Group(s)	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds
1	1.1	Counseling services	English Learners Foster Youth Low Income	$95,407.00	$294,444.00		$12,039.00	$401,890.00
1	1.2	Social/Emotional Support Program	English Learners Foster Youth Low Income	$364,616.00	$144,733.00			$509,349.00
1	1.3	Social/emotional Curriculum	English Learners Foster Youth Low Income	$50,000.00				$50,000.00
1	1.4	Positive play at elementary school	Foster Youth Low Income	$75,000.00				$75,000.00
1	1.5	Purchase play equipment for elementary	Foster Youth Low Income	$5,000.00				$5,000.00
1	1.6	Transportation	Low Income	$112,384.00				$112,384.00
1	1.7	Translation services	English Learners Foster Youth Low Income	$27,000.00			$14,500.00	$41,500.00
1	1.8	Parent Education	English Learners Foster Youth Low Income	$5,000.00				$5,000.00
1	1.9	Registered Nurse	All	$65,494.00				$65,494.00
1	1.10	Parent engagement	English Learners Low Income	$5,000.00				$5,000.00

Goal	Action #	Action Title	Student Group(s)	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds
2	2.1	NWEA Assessment	English Learners Foster Youth Low Income	$12,000.00				$12,000.00
2	2.2	ESGI Assessment	English Learners Foster Youth Low Income	$70,000.00				$70,000.00
2	2.3	Provide SDAIE/ELD class for middle school students	English Learners	$160,810.00				$160,810.00
2	2.4	Extended Learning Time	English Learners Foster Youth Low Income	$50,000.00				$50,000.00
2	2.5			$10,000.00	$40,000.00			$50,000.00
2	2.6	Summer Program	English Learners Foster Youth Low Income		$300,000.00			$300,000.00
2	2.7	Provide reading and math specialist support	English Learners Foster Youth Low Income	$236,844.00				$236,844.00
2	2.8	Purchase curriculum for math and ELA	English Learners Foster Youth Low Income	$20,000.00				$20,000.00
2	2.9	Smaller class sizes	English Learners Foster Youth Low Income	$40,600.00			$150,000.00	$190,600.00
2	2.10	Additional instruction time for 2021-22 first and second graders	English Learners Foster Youth Low Income	$30,000.00				$30,000.00
2	2.11	Professional Development for staff	All	$4,500.00			$25,000.00	$29,500.00
2	2.12	Provide option for families not ready to return physically	All				$75,000.00	$75,000.00
2	2.13	Instructional Leadership Team Stipends	English Learners Foster Youth Low Income	$30,000.00				$30,000.00
3	3.1	Maintain Canvas	All				$5,153.00	$5,153.00
3	3.2	Upgrade/replace Chromebooks	Low Income	$50,000.00			$50,000.00	$100,000.00

Goal	Action #	Action Title	Student Group(s)	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds
3	3.3	Upgrade classroom projectors	English Learners Foster Youth Low Income	$25,000.00			$75,000.00	$100,000.00
3	3.4	Upgrade/repair existing sound systems in classrooms	English Learners Foster Youth Low Income	$5,000.00				$5,000.00
3	3.5	Wifi Hotspots, resources & licenses for technology programs	English Learners Foster Youth Low Income	$75,000.00				$75,000.00

2022-23 Contributing Actions Table

1. Projected LCFF Base Grant	2. Projected LCFF Supplemental and/or Concentration Grants	3. Projected Percentage to Increase or Improve Services for the Coming School Year (2 divided by 1)	LCFF Carryover — Percentage (Percentage from Prior Year)	Total Percentage to Increase or Improve Services for the Coming School Year (3 + Carryover %)	4. Total Planned Contributing Expenditures (LCFF Funds)	5. Total Planned Percentage of Improved Services (%)	Planned Percentage to Increase or Improve Services for the Coming School Year (4 divided by 1, plus 5)	Totals by Type	Total LCFF Funds
6,830,084	1,626,371	23.81%	0.00%	23.81%	$1,554,661.00	0.00%	22.76 %	**Total:**	$1,554,661.00
								LEA-wide Total:	$867,623.00
								Limited Total:	$524,654.00
								Schoolwide Total:	$162,384.00

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	Counseling services	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	$95,407.00	
1	1.2	Social/Emotional Support Program	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	$364,616.00	
1	1.3	Social/emotional Curriculum	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	$50,000.00	
1	1.4	Positive play at elementary school	Yes	LEA-wide	Foster Youth Low Income	All Schools	$75,000.00	
1	1.5	Purchase play equipment for elementary	Yes	LEA-wide	Foster Youth Low Income	All Schools	$5,000.00	
1	1.6	Transportation	Yes	Schoolwide	Low Income	All Schools	$112,384.00	
1	1.7	Translation services	Yes	Limited to Unduplicated Student Group(s)	English Learners Foster Youth Low Income	All Schools	$27,000.00	

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	1.8	Parent Education	Yes	Limited to Unduplicated Student Group(s)	English Learners Foster Youth Low Income	All Schools	$5,000.00	
1	1.10	Parent engagement	Yes	LEA-wide	English Learners Low Income	All Schools	$5,000.00	
2	2.1	NWEA Assessment	Yes	LEA-wide	English Learners Foster Youth Low Income	3-8	$12,000.00	
2	2.2	ESGI Assessment	Yes	LEA-wide	English Learners Foster Youth Low Income	TK-2	$70,000.00	
2	2.3	Provide SDAIE/ELD class for middle school students	Yes	Limited to Unduplicated Student Group(s)	English Learners	All Schools	$160,810.00	
2	2.4	Extended Learning Time	Yes	Schoolwide	English Learners Foster Youth Low Income	All Schools	$50,000.00	
2	2.5		Yes	LEA-wide		All Schools	$10,000.00	
2	2.6	Summer Program	Yes	Limited to Unduplicated Student Group(s)	English Learners Foster Youth Low Income	All Schools		
2	2.7	Provide reading and math specialist support	Yes	Limited to Unduplicated Student Group(s)	English Learners Foster Youth Low Income	All Schools	$236,844.00	
2	2.8	Purchase curriculum for math and ELA	Yes	Limited to Unduplicated Student Group(s)	English Learners Foster Youth Low Income	All Schools	$20,000.00	
2	2.9	Smaller class sizes	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	$40,600.00	
2	2.10	Additional instruction time for 2021-22 first and second graders	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools 1-2	$30,000.00	
2	2.13	Instructional Leadership Team Stipends	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	$30,000.00	

Goal	Action #	Action Title	Contributing to Increased or Improved Services?	Scope	Unduplicated Student Group(s)	Location	Planned Expenditures for Contributing Actions (LCFF Funds)	Planned Percentage of Improved Services (%)
3	3.2	Upgrade/replace Chromebooks	Yes	LEA-wide	Low Income		$50,000.00	
3	3.3	Upgrade classroom projectors	Yes	LEA-wide	English Learners Foster Youth Low Income		$25,000.00	
3	3.4	Upgrade/repair existing sound systems in classrooms	Yes	LEA-wide	English Learners Foster Youth Low Income		$5,000.00	
3	3.5	Wifi Hotspots, resources & licenses for technology programs	Yes	Limited to Unduplicated Student Group(s)	English Learners Foster Youth Low Income	All Schools	$75,000.00	

2021-22 Annual Update Table

Totals	Last Year's Total Planned Expenditures (Total Funds)	Total Estimated Expenditures (Total Funds)
Totals	$1,967,159.00	$1,619,722.55

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	Counseling services	Yes	$244,000.00	$225,509.82
1	1.2	Social/Emotional Support Program	Yes	$90,000.00	$24,000
1	1.3	Social/emotional Curriculum	Yes	$50,000.00	$20,000
1	1.4	Positive play at elementary school	Yes	$75,000.00	$22,848
1	1.5	Purchase play equipment for elementary	Yes	$5,000.00	$5,000
1	1.6	Transportation	Yes	$150,000.00	$123,062.73
1	1.7	Translation services	Yes	$20,153.00	$18,270.37
1	1.8	Parent Education	Yes	$10,000.00	$0
1	1.9	Registered Nurse	No	$100,000.00	$59,132.08
1	1.10	Parent engagement	Yes	$5,000.00	$0

Last Year's Goal #	Last Year's Action #	Prior Action/Service Title	Contributed to Increased or Improved Services?	Last Year's Planned Expenditures (Total Funds)	Estimated Actual Expenditures (Input Total Funds)
2	2.1	NWEA Assessment	Yes	$12,000.00	$11,812.50
2	2.2	ESGI Assessment	Yes	$2,500.00	$5,325
2	2.3	Provide SDAIE/ELD class for middle school students	Yes	$32,875.00	$32,875
2	2.4	Extended Learning Time	Yes	$50,000.00	$28,000
2	2.5	Leveled Libraries	Yes	$50,000.00	$23,855
2	2.6	Summer Program 2021-22	Yes	$50,000.00	$137,500
2	2.7	Provide reading and math specialist support	Yes	$345,000.00	$252,793.70
2	2.8	Purchase curriculum for math and ELA	Yes	$20,000.00	$20,000
2	2.9	Smaller class sizes	Yes	$300,000.00	$280,410.38
2	2.10	Additional instruction time for 2021-22 first and second graders	Yes	$30,000.00	$0
2	2.11	Professional Development for staff	No	$25,000.00	24,000
2	2.12	Provide option for families not ready to return physically	No	$75,000.00	$110,925

Last Year's Goal #	Last Year's Action #	Prior Action/Service Title	Contributed to Increased or Improved Services?	Last Year's Planned Expenditures (Total Funds)	Estimated Actual Expenditures (Input Total Funds)
2	2.13	Instructional Leadership Team Stipends	Yes	$30,000.00	$30,000
3	3.1	Maintain Canvas	No	$5,153.00	$5,153
3	3.2	Upgrade/replace Chromebooks	Yes	$55,000.00	$24,006.97
3	3.3	Upgrade classroom projectors	Yes	$30,478.00	$19,512
3	3.4	Upgrade/repair existing sound systems in classrooms	Yes	$5,000.00	$7,645
3	3.5	Wifi Hotspots & licenses for technology programs	Yes	$100,000.00	$108,086

2021-22 Contributing Actions Annual Update Table

6. Estimated LCFF Supplemental and/or Concentration Grants (Input Dollar Amount)	4. Total Planned Contributing Expenditures (LCFF Funds)	7. Total Estimated Expenditures for Contributing Actions (LCFF Funds)	Difference Between Planned and Estimated Expenditures for Contributing Actions (Subtract 7 from 4)	5. Total Planned Percentage of Improved Services (%)	8. Total Estimated Percentage of Improved Services (%)	Difference Between Planned and Estimated Percentage of Improved Services (Subtract 5 from 8)
	$1,164,853.00	$0.00	$0.00	0.00%	0.00%	0.00%

Last Year's Goal #	Last Year's Action #	Prior Action/Service Title	Contributing to Increased or Improved Services?	Last Year's Planned Expenditures for Contributing Actions (LCFF Funds)	Estimated Actual Expenditures for Contributing Actions (Input LCFF Funds)	Planned Percentage of Improved Services	Estimated Actual Percentage of Improved Services (Input Percentage)
1	1.1	Counseling services	Yes	$122,000.00			
1	1.2	Social/Emotional Support Program	Yes	$90,000.00			
1	1.3	Social/emotional Curriculum	Yes	$50,000.00			
1	1.4	Positive play at elementary school	Yes	$75,000.00			
1	1.5	Purchase play equipment for elementary	Yes	$5,000.00			
1	1.6	Transportation	Yes	$150,000.00			
1	1.7	Translation services	Yes	$15,000.00			
1	1.8	Parent Education	Yes	$10,000.00			
1	1.10	Parent engagement	Yes	$5,000.00			
2	2.1	NWEA Assessment	Yes	$12,000.00			
2	2.2	ESGI Assessment	Yes	$2,500.00			
2	2.3	Provide SDAIE/ELD class for middle school students	Yes	$32,875.00			

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)
2	2.4	Extended Learning Time	Yes	$50,000.00			
2	2.5	Leveled Libraries	Yes	$10,000.00			
2	2.6	Summer Program 2021-22	Yes	$50,000.00			
2	2.7	Provide reading and math specialist support	Yes	$115,000.00			
2	2.8	Purchase curriculum for math and ELA	Yes	$20,000.00			
2	2.9	Smaller class sizes	Yes	$150,000.00			
2	2.10	Additional instruction time for 2021-22 first and second graders	Yes	$30,000.00			
2	2.13	Instructional Leadership Team Stipends	Yes	$30,000.00			
3	3.2	Upgrade/replace Chromebooks	Yes	$25,000.00			
3	3.3	Upgrade classroom projectors	Yes	$10,478.00			
3	3.4	Upgrade/repair existing sound systems in classrooms	Yes	$5,000.00			
3	3.5	Wifi Hotspots & licenses for technology programs	Yes	$100,000.00			

2021-22 LCFF Carryover Table

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

  o 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]).

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

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

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

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

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

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

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

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

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

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

Plan Summary
Purpose

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

Requirements and Instructions

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

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

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

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

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

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

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

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

Engaging Educational Partners

Purpose

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

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

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

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

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

Requirements and Instructions

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

Goals and Actions

Purpose

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

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

Requirements and Instructions

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

Complete the table as follows:

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

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

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

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

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

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

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

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

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

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

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

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

Goal Analysis:

Enter the LCAP Year.

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

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

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

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

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

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

Purpose

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

Requirements and Instructions

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

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

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

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

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

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

Required Descriptions:

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

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

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

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

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

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

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

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

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

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

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

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

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

For School Districts Only:

Actions Provided on an LEA-Wide Basis:

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

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

Actions Provided on a Schoolwide Basis:

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

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

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

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

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

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

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

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

Provide the following descriptions, as applicable to the LEA:

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

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

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

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

Complete the table as follows:

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

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

Action Tables

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

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

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

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

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

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

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

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

Data Entry Table

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

Contributing Actions Table

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

Annual Update Table

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

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

Contributing Actions Annual Update Table

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

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

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

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

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

LCFF Carryover Table

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

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

Calculations in the Action Tables

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

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

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

- 5. Total Planned Percentage of Improved Services

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

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

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

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

- 6. Estimated Actual LCFF Supplemental and Concentration Grants

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

- 4. Total Planned Contributing Expenditures (LCFF Funds)

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

- 7. Total Estimated Actual Expenditures for Contributing Actions

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

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

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

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

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

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

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

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

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

LCFF Carryover Table

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

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

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

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

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

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

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

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

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

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