



SONORAUNION
HIGH SCHOOL DISTRICT

LCFF Budget Overview for Parents

Local Educational Agency (LEA) Name: Sonora Union High School District

CDS Code: 55-72389-0000000

School Year: 2023-24

LEA contact information:

Ed Pelfrey

Superintendent

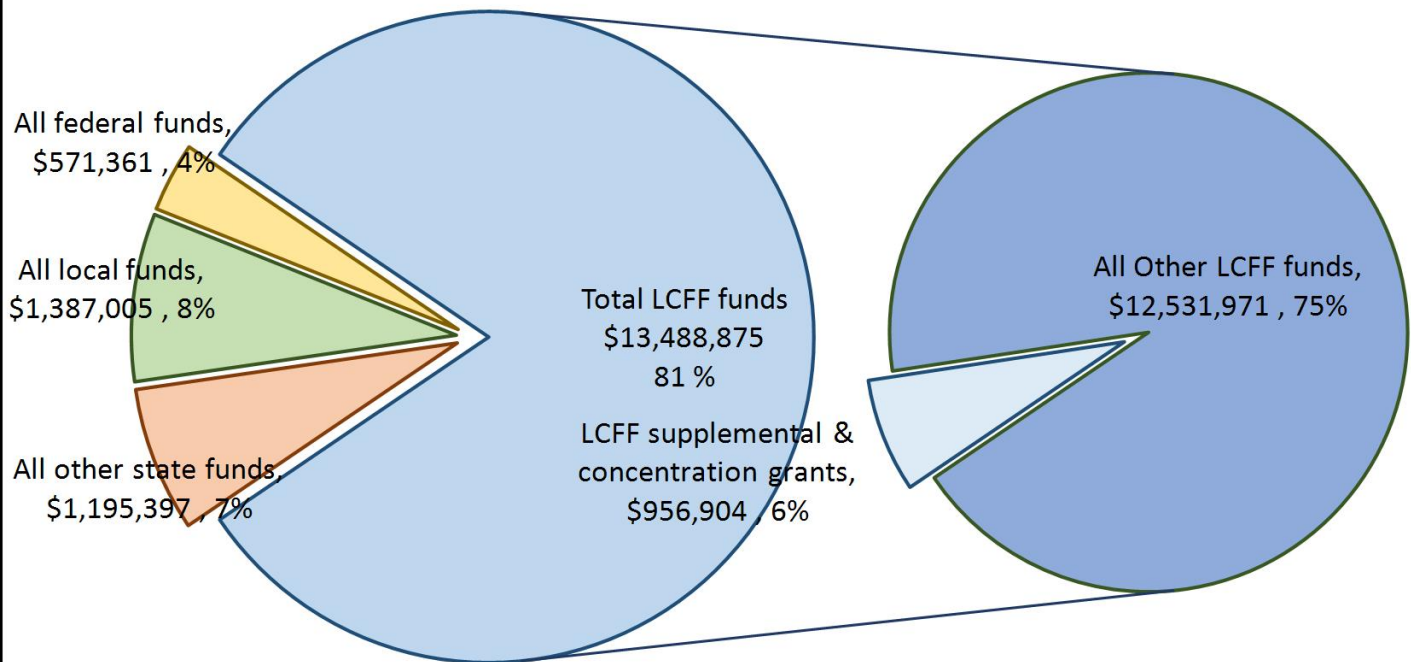
epelfrey@sonorahigh.org

209-533-8510

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

Budget Overview for the 2023-24 School Year

Projected Revenue by Fund Source

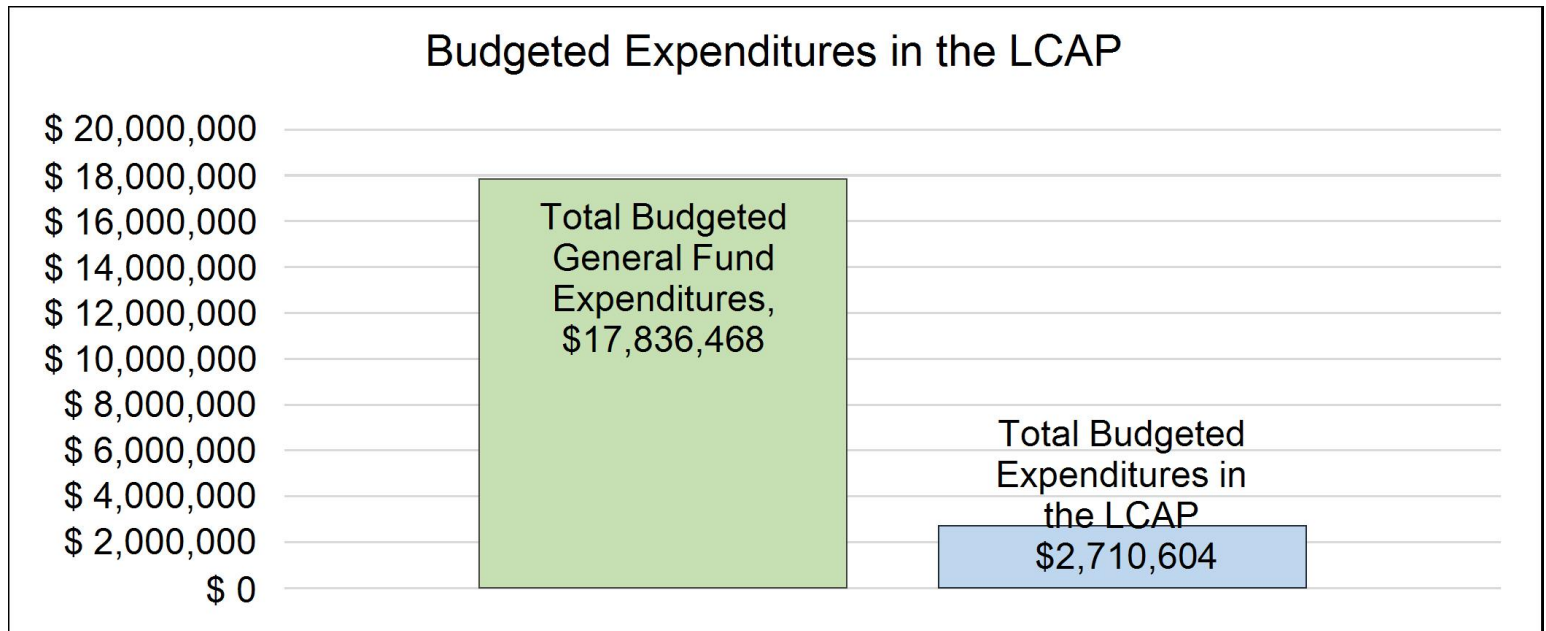


This chart shows the total general purpose revenue Sonora Union High School District expects to receive in the coming year from all sources.

The text description for the above chart is as follows: The total revenue projected for Sonora Union High School District is \$16,642,638, of which \$13,488,875 is Local Control Funding Formula (LCFF), \$1,195,397 is other state funds, \$1,387,005 is local funds, and \$571,361 is federal funds. Of the \$13,488,875 in LCFF Funds, \$956,904 is generated based on the enrollment of high needs students (foster youth, English learner, and low-income students).

LCFF Budget Overview for Parents

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



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

The text description of the above chart is as follows: Sonora Union High School District plans to spend \$17,836,467.84 for the 2023-24 school year. Of that amount, \$2,710,604 is tied to actions/services in the LCAP and \$15,125,863.84 is not included in the LCAP. The budgeted expenditures that are not included in the LCAP will be used for the following:

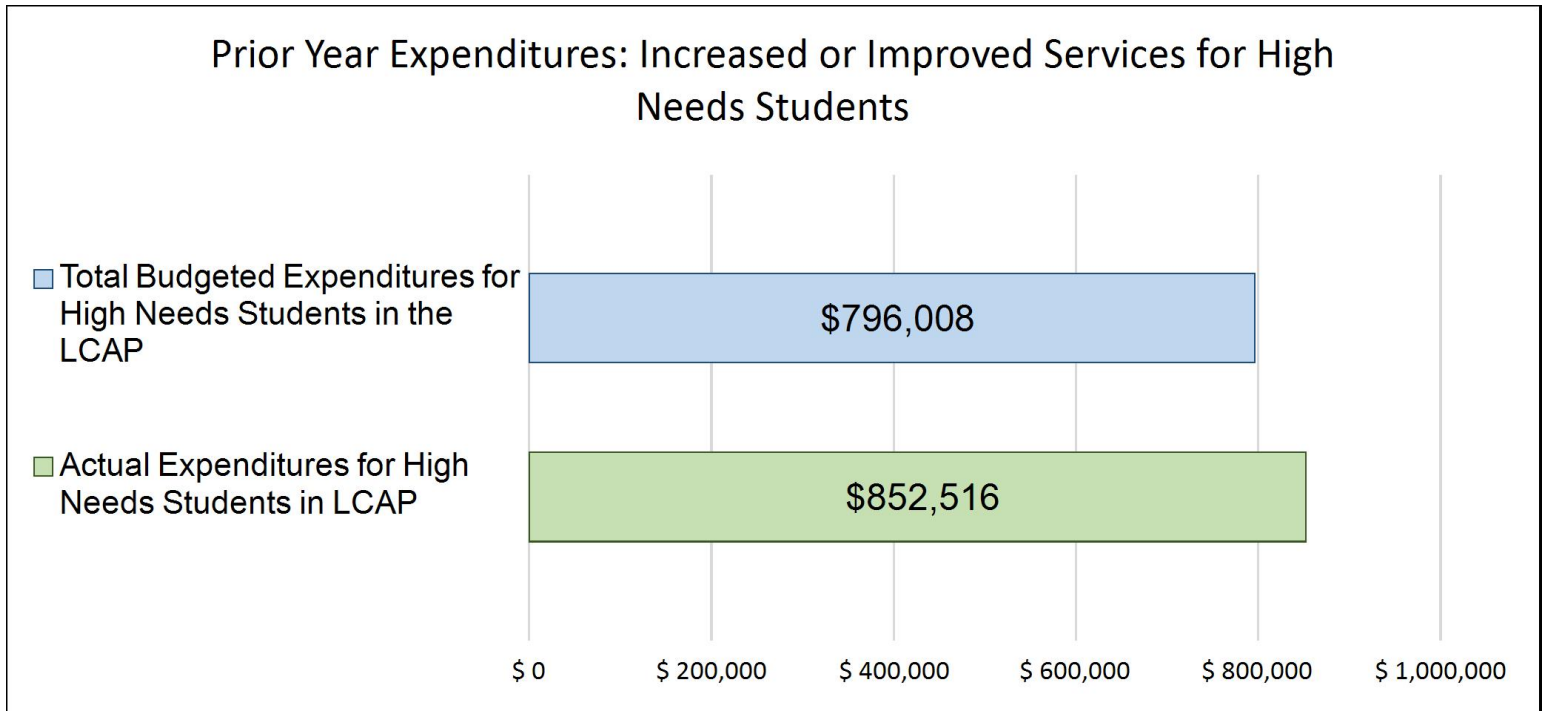
The General Fund Budget Expenditures for the school year not included in the Local Control and Accountability Plan provide for education of all students.

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

In 2023-24, Sonora Union High School District is projecting it will receive \$956,904 based on the enrollment of foster youth, English learner, and low-income students. Sonora Union High School District must describe how it intends to increase or improve services for high needs students in the LCAP. Sonora Union High School District plans to spend \$1,019,897 towards meeting this requirement, as described in the LCAP.

LCFF Budget Overview for Parents

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



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

The text description of the above chart is as follows: In 2022-23, Sonora Union High School District's LCAP budgeted \$796,008 for planned actions to increase or improve services for high needs students. Sonora Union High School District actually spent \$852,516 for actions to increase or improve services for high needs students in 2022-23.



Local Control and Accountability Plan

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

Local Educational Agency (LEA) Name	Contact Name and Title	Email and Phone
Sonora Union High School District	Ed Pelfrey Superintendent	epelfrey@sonorahigh.org 209-533-8510

Plan Summary [2023-24]

General Information

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

Sonora Union High School District is located in the gold country town of Sonora, California which is nestled in the western Sierra Foothills, 150 miles east of San Francisco, and geographically between Yosemite National Park and Lake Tahoe. The town of Sonora has an approximate population of 4,800 residents. The school serves the population from the greater Sonora area, serving students from the most populous areas of Tuolumne County, which comprises a population of approximately 55,810 residents. As the only incorporated city in Tuolumne County, Sonora is the county’s central economic hub and the County Seat. Three, trans-sierra highways cross through the area making the city a gateway destination for travel to the Sierra Nevada National Forest and the California Gold Country region. The county population of 55,810 is mostly Caucasian (79.7% white only not Hispanic or Latino). The minority populations include Hispanic (12.7%), Native American (2.3%), African American (2.0%), Asian (1.5%), and Native Hawaiian and Other Pacific Islander (0.3%). The remainder is reported as two or more races or those who declined to state. Census data between 2010 and 2020 indicates an increase in the population at approximately 0.3% from 2010 to 2020. The data indicates the largest population of people in the county are aged 18 to 64 years (51.8%). The next largest population of people in the county are those aged 65 and older (27%), followed by those aged between 5 and 18 years (16.8%). The smallest population of people in the county are aged 0 to 4 years (4.4%). The county’s major industries are education,

healthcare, social assistance, arts, recreation, food service, retail, and construction. Other industries include agriculture, public administration, manufacturing, arts and entertainment, and professional management. With a median household income of \$60,509, most residents are considered (lower) middle class, although there appears to be a significant, growing lower socioeconomic population, and a poverty rate of 12.1%. The median home price in the area is \$333,500. Currently, the county estimates that there are 31,700 housing units in the area, 73.6% of the occupied homes are owned by their occupants. Rental homes in the area are considered to be difficult to obtain and expensive. The county considers the current rate of accessible and occupiable homes to be at a critical level as it is difficult for underserved populations to obtain affordable housing in the current market. Most of the county's new residents in the past five years are retirees moving from large urban and suburban areas. This shift in demographics is believed to be a contributing factor to the declining enrollment in the county's schools. This year has seen an increase in housing sales and prices. It remains to see what effect this will have on school enrollments.

The Facilities Inspection Tool (FIT) report completed in December of 2022 shows all facilities are in good repair.

In collaboration with community and district leaders, the Sonora UHSD Board of Trustees developed a District Vision and Mission in the Spring of 2022 as part of the District Strategic Planning Process.

District Vision Statement: Preparing every student for success by cultivating personal excellence.

District Mission Statement:

In a safe and supportive environment, with an eye to the future and honoring tradition, alongside community partners, Sonora Union High School District empowers students to be:

Academically excellent.

Career and/or College ready.

Accountable, Respectful and Engaged citizens.

Sonora High School, the largest high school in the Sonora Union High School District, plays a large role in the shaping of the goals and actions of this comprehensive accountability plan. The Western Association of Schools and Colleges, the districts work with Multi-tiered Systems of Support, the Sonora High School Site Council, as well as the faculty, parents, and students of the school played a large role in the shaping and forming of the LCAP goals last year. Annually, the Sonora High School Site Council plays a large role in the educational partner feedback cycle for the creation of the document.

Reflections: Successes

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

The ThoughtExchange Survey for input on LCAP goals completed by educational partners in May of 2023 demonstrated that 82% of respondents agreed or strongly agreed that Sonora UHSD ensures equitable access for all students to current technology, tools, and

instructional strategies to improve educational outcomes and 72% of respondents agreed or strongly agreed that Sonora UHSD is improving academic achievement and college/career readiness for all student groups.

In the 2021-22 school year, the district graduation rate for all students increased from 83% to 94% on the 2022 Dashboard, Sonora UHSD was in the “high” category for the graduation indicator. The graduation rate for Socioeconomically Disadvantaged students increased from 74% to 89%. The drop out rate for the 2021-22 school year was 6.1% for all students and 8.1% for Socioeconomically Disadvantaged students. That is a decrease from 13.6% for all students and 23.3% for Socioeconomically Disadvantaged students in the 2020-21 school year.

To maintain and build on these successes, the district will continue to: implement and revise created intervention and support classes that provide access to curriculum for special education students, EL students, low income students, or other students identified as struggling with the regular course curriculum. Maintain the expanded number of paraprofessionals added during the 2015-2016 (7) school year. Paraprofessionals were added to support struggling and under-performing learners and to support classroom instruction in intervention courses. There were 8 paraprofessionals supporting students in 21-22. Provide students performing below grade level in English and Math with targeted interventions designed to support current class instruction and help bring students to grade level proficiency. Support struggling and under-performing math students with Math 1 Readiness and Math 1 Intervention classes. Maintain the expansion of course offerings at all district sites and revise offerings as appropriate to continue to support student progress to be college and career ready as well as remediation efforts to keep students eligible for graduation. Maintain an English Learner teacher and a daily class for EL students in order to support language development and instruction in other classes. Utilize designated EL teacher to support redesignated fluent English proficient students in current classes in order to reinforce learning and language progress. Provide academic counseling services for student support. Provide specialized academic counseling services for students identified as "at risk", including foster youth, English learners, and low-income students at Sonora High School campus through a campus Learning Director. The district will also invest in an additional Associate Principal at Sonora High School to provide additional administrative supervision and support for academic improvement focused on improving achievement for Socioeconomically Disadvantaged students .

The District Strategic Planning Process, which included input from 40 community and district leaders and was finalized by the District Board of Trustees, identified mental and socio-emotional wellness as the highest objective for the district. In the 2022-23 school year, Sonora High School created a Wellness Center and Cassina High School focused on providing training and resources to help staff support students' social emotional needs. The results of the California Healthy Kids Survey for 2022-23 showed that students reported experiencing chronic sadness and/or considering suicide fell for a second year in a row and are at a lower rates than at any time in the last five years. In the 2022-23 school year, 64% of 9th graders, 61% of 11th graders reported they feel safe or very safe at school. That is an increase from 42% of 9th graders, 52% of 11th graders in the 2021-22 school year.

To maintain and build on this success, the district will continue to: Provide academic counseling services for student support. Provide specialized academic counseling services for students identified as "at risk", including foster youth, English learners, and low-income students at Sonora High School campus through a campus Learning Director. Fund supervision on all district campuses to help promote a safe and productive learning environment. Support student behavior intervention, and facilitate effective behavior interventions of the Student Support Center. Continue to fund two and one-fifth campus supervisors on the Sonora High School campus. Continue to fund one campus supervisor on the Alternative Education Campus. Continue to support the Sonora Friends program designed to support and connect

incoming freshmen and new students with a positive Sonora High School culture. Support the teaching, modeling, and affirmation of expected student behaviors through continued implementation of Positive Behavioral Intervention and Support practices supported by HERO. Continue to fund extra-curricular programs to promote student health and wellness, and to increase student participation. The site Principals will provide school safety training for district staff and students to prepare campuses to respond in the event of an emergency, to equip district stakeholders with the most current and relevant safety information, and to communicate safety concerns on and around district campuses. Continue to fund a school communication tool to provide phone, email, text, and other mass forms of information to students and parents regarding student and school events. Continue to utilize the school communication tool to receive feedback from parents and students regarding school communication and district events. Using the feedback from previous years, refine the communication channel and programs promoted using the communication tool. Increase parent interaction opportunities through site meetings, district programs, educational opportunities, the Parent Advisory Committee, boosters, college and career meetings, and community feedback meetings. The district will support development of an ELAC to increase engagement with the families of EL students. Provide supports to increase engagement of families whose home language is not English, including LanguageLine Solutions. Focused parent/guardian meetings with parents of children with disabilities, in foster care, or with low incomes will be held to help determine how to best meet the needs of students in these groups and encourage family engagement. Provide alternative education counseling services to support students enrolled in district alternative education programs focusing on foster youth, English learners, and low-income students. Continue to fund a full time, alternative education counselor for Cassina High School and Ted Bird High School. Continue to fund the KIDDS program (Drug Dogs) on all district campuses, in order to help maintain a safe and drug free campus. Provide counseling/mentoring support for students struggling with substance abuse. Focused wellness and behavior support for EL, Economically Disadvantaged, Foster Students through increased clinician support.

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.

Academic Performance: English Language Arts.

While the district ranks 8th amongst all similar districts in the state for English Language Arts Smarter Balanced Assessment scores, the All Students group scored “Low” on the Smarter Balanced Summative Assessment or the California Alternate Assessment. They scored 8.5 points below standard as a group. The White sub group of students scored “Medium” on the 2022 Dashboard Academic Indicator at 2.3 points above standard. The Socioeconomically Disadvantaged subgroup scored “Low” on the 2022 Dashboard Academic Indicator at 38.5 points below standard. The Hispanic and Students with Disabilities subgroups scored “Very Low” on the 2022 Dashboard Academic Indicator at 51.2 and 105.9 points below standard respectively. These scores indicate a need for improvement and a gap in achievement.

Academic Performance: Mathematics

While the district ranks the district 3rd amongst all similar districts in the state for Math Smarter Balanced Assessment scores, the All Students group scored “Low” on the 2022 Dashboard Academic Indicator. They scored 101.4 points below standard as a group. The White sub group of students scored “Low” on the S2022 Dashboard Academic Indicator at 94.3 points below standard. The Hispanic,

Socioeconomically Disadvantaged, and Students with Disabilities subgroups scored “Very Low” 2022 Dashboard Academic Indicator at 136, 142.1, and 183.2 points below standard respectively. These scores indicate a need for improvement and a gap in achievement.

To meet the areas of need above the district will: Continue to implement and revise created intervention and support classes that provide access to curriculum for special education students, EL students, low income students, or other students identified as struggling with the regular course curriculum. Maintain the expanded number of paraprofessionals added during the 2015-2016 (7) school year. Paraprofessionals were added to support struggling and under-performing learners and to support classroom instruction in intervention courses. There were 8 paraprofessionals supporting students in 21-22. Provide students performing below grade level in English and Math with targeted interventions designed to support current class instruction and help bring students to grade level proficiency. Support struggling and under-performing math students with Math 1 Readiness and Math 1 Intervention classes. Maintain an English Learner teacher and a daily class for EL students in order to support language development and instruction in other classes. Provide academic counseling services for student support. Provide specialized academic counseling services for students identified as “at risk” , including foster youth, English learners, and low-income students at Sonora High School campus through a campus Learning Director. The district will also invest in an additional Associate Principal at Sonora High School to provide additional administrative supervision and support for academic improvement focused on improving achievement for Socioeconomically Disadvantaged students.

Conditions and Climate: Suspension.

15% of All Students were suspended at least one day in the 2021-22 school year. That is indicated as “Very High” on the 2022 Dashboard Academic Indicator. The Two or More Races, Hispanic, White, Socioeconomically Disadvantaged, and Students with Disabilities subgroups were indicated as “Very High” with 11.6%, 14.7%, 15.4%, 18.4%, and 20.1% of the students in these subgroups being suspended least one day in the 2021-22 school year respectively.

Conditions and Climate: Vaping.

The ThoughtExchange Survey for input on LCAP goals completed by educational partners in May 2023 demonstrated that many respondents strongly agreed that Sonora UHSD needs to reduce this incident and effect of vaping in student bathrooms. Supporting the statement, “I would like to see more support for students, so that they are comfortable using the restroom . My children avoid going because of drug use .They need to feel safe and should not have to avoid drinking water all day because they are afraid to go to the bathroom. Please supervise the area.”

To meet the areas of need above the district will: Invest in an additional Associate Principal at Sonora High School and increase resources allocated to Positive Behavioral Intervention and Support to create interventions focused on improving the behavior, engagement, and achievement of Socioeconomically Disadvantaged students. The district will also invest in vaping detection and video recording technology to improve campus conditions and climate.

LCAP Highlights

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

The 2021-24 LCAP goals will continue to address academic priorities, equitable access, school climate, and additional social emotional supports for students:

- 1) Improve academic achievement and college/career readiness for all student groups.
- 2) Ensure equitable access for all students to current technology, tools, and instructional strategies to improve educational outcomes.
- 3) Develop a safe, positive culture where all educational partners receive social emotional support; are engaged; and feel safe, heard, and respected.

Actions that were planned under each goal have been altered to address particular changes in the district. Metrics for some goals have been slightly revised to provide greater consistency of data year over year.

The District continues to maintain support systems put in place for unduplicated students. The Math 1 Readiness course was reformatted from the Basic Math Review three year ago, is a preparation course designed for students that have demonstrated their skills are not ready for the Integrated Math I requirement for all students. By providing students struggling with math more time and more strategic support in math prior to taking the course required for graduation, it is projected that more students will be better prepared to be successful in Math 1 and more prepared to show proficiency on the California Assessment of Student Performance and Progress test taken during the junior year. This course will receive elective credit and will require these students to still take two years of mathematics, including their junior year. Actions that have been included in this year's plan will continue to help the district to bring more technological resources to help each school better serve unduplicated and underserved students. The addition of an additional Associate Principal at Sonora High School to provide increased administrative supervision and support for academic improvement focused on improving achievement for Socioeconomically Disadvantaged students and increased resources allocated to Positive Behavioral Intervention and Support to provide intervention focused on improving the behavior and creating effective interventions for Socioeconomically Disadvantaged students.

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.

Dario Cassina High School

Support for Identified Schools

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

The district, with the support of the Tuolumne County Superintendent of Schools, will support Cassina High School 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. A team of teachers, counselors, students, parents, and school administrators, will conduct a needs assessment and participate in a root cause analysis process. The goal will be to improve the academic outcomes and reduce suspensions for all students. The educational partners will discuss and analyze data and processes to address improving academic achievement and student behavior moving into the 2023-24 school year.

The District will be providing a day of professional development facilitated by Franklin Covey based on "The 4 Disciplines of Execution: Achieving Your Wildly Important Goals " by Chris McChesney, Jim Huling, and Sean Covey. The District will also be engaging staff in MTSS training through the California MTSS Training Grant.

Monitoring and Evaluating Effectiveness

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

The District seeks to facilitate continuous improvement by reviewing and analyzing summative and formative assessment data. The District will work with Cassina High to identify and act on the measures that are predictive of reaching site goals (Lead Measures) and that can be influenced by the team. The District will work with Cassina High to create a Compelling Scoreboard to engage staff with continuous improvement. And the District will Cassina High to Create a Cadence of Accountability to hold regularly scheduled team meetings where members make and keep commitments to each other to execute on site goals.

Engaging Educational Partners

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

December 2022:

LCAP budget review with CBO and management and shared with the Governing Board

Consultation occurred with SELPA for development of the SEP plan.

February 2023:

California Healthy Kids Survey was given to 9th and 11th graders, parents and staff

May 2023:

ThoughtExchange LCAP input survey was sent out to all parents, community leaders, students, certificated staff, classified staff, management and leadership teams for LCAP input and the identification of priorities.

LCAP was presented to the School Site Council, which also acts as an ELAC committee, for discussion and input. California Healthy Kids Survey results reviewed

Review LCAP goals and objectives based upon all educational partner feedback

Presented draft LCAP certificated staff, classified staff, management, site principals, leadership teams, School Site Council, the Parent Advisory Committee, and bargaining units

June 2023:

Consultation with Sonora UHSD CFT chapter about the content of the Local Control Accountability Plan.

Consultation with Chapter 774 of California School Employees Association about the content of the Local Control Accountability Plan

A hearing was conducted on June 12, 2023 in order for the Governing Board to hear comments from the public about the Local Control Accountability Plan prior to its consideration on June 26, 2023.

The Board approved the LCAP on June 26, 2023 at a public meeting.

A summary of the feedback provided by specific educational partners.

LCAP ThoughtExchange Survey Results:

There were 205 respondents to the survey. 72% students, 15% parents, and 6% staff. 72% of respondents were associated with Sonora High School and 20% were associated with Cassina High School. 16% of respondents participated in the Free and Reduced Lunch Program, 4% were English Learners, 2% received Special Education Services, and 1% identified as Homeless.

LCAP Goal 1: 72% of respondents agreed or strongly agreed that Sonora UHSD is improving academic achievement and college/career readiness for all student group.

LCAP Goal 2: 82% of respondents agreed or strongly agreed that Sonora UHSD ensures equitable access for all students to current technology, tools, and instructional strategies to improve educational outcomes.

LCAP Goal 3: 61% of respondents agreed or strongly agreed that Sonora UHSD is developing a safe, positive culture where all stakeholders receive social emotional support; are engaged; and feel safe, heard, and respected.

Of the 140 students (70% SHS, 21% CHS, 11% TBHS) who responded to the LCAP ThoughtExchange Survey:

LCAP Goal 1: 74% of respondents agreed or strongly agreed that Sonora UHSD is improving academic achievement and college/career readiness for all student group.

LCAP Goal 2: 83% of respondents agreed or strongly agreed that Sonora UHSD ensures equitable access for all students to current technology, tools, and instructional strategies to improve educational outcomes.

LCAP Goal 3: 63% of respondents agreed or strongly agreed that Sonora UHSD is developing a safe, positive culture where all stakeholders receive social emotional support; are engaged; and feel safe, heard, and respected.

The highest rated shared thoughts were: SHS should bring back auto shop, welding, and construction. Not all kids are college bound...they need skills; and Increase access to "vape free" bathrooms.

The Parent Advisory Council highlighted a desire for more AP classes, stated that the Middle College is a "huge" success, felt LCAP goals and actions are appropriate, and that Student Leadership is doing a great job of building positive school culture at Sonora High School.

District Management shared that it would be beneficial to increase the district's educational partners knowledge of district course offerings and opportunities for students as ThoughtExchange Survey results have highlighted a lack of familiarity with many programs.

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

Educational partner feedback and input reflects an overwhelming support for goals that will address: academic priorities (Goal 1 Actions 1, 2, 3, 4) equitable access (Goal 2 Actions 1, 3, 4), school climate (Goal 3 Actions 3), and additional social emotional supports for students by (Goal 3 Actions 4, 5): improving academic achievement and college/career readiness for all student groups (Goal 1 Action 7; Goal 2 Action 5;), ensure equitable access for all students to current technology, tools, and instructional strategies to improve educational outcomes (Goal 2 Actions 1, 3, 4, 5), and developing a safe, positive culture where all educational partners receive social emotional support; are engaged; and feel safe, heard, and respected (Goal 3 Actions 1, 2, 3).

Goals and Actions

Goal

Goal #	Description
1	Improve academic achievement and college/career readiness for all student groups.

An explanation of why the LEA has developed this goal.

The goal seeks to address the needs demonstrated in review of CDE Dashboard data, stakeholder input, and local data. This goal was developed to ensure that all students in the Sonora Union High School District have access to support to improve academic achievement and college/career readiness.

The actions in this goal address the following standards:

Priority 2: State Standards (Conditions of Learning)

Priority 4: Pupil Achievement (Pupil Outcomes)

Priority 7: Course Access (Conditions of Learning)

Priority 8: Other Pupil Outcomes (Pupil Outcomes)

The metrics associated with this goal are regularly reviewed to monitor progress.

Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
The College/Career Indicator (CCI)	The CCI percentage prepared for 2019-20 were: All Students: 46% Socio-economic Disadvantaged: 30% Students with Disabilities: 12% Homeless Students: 35%	The CDE did not calculate the CCI rate for the 2020-21 school year.	The CDE did not calculate the CCI rate for the 2021-22 school year.		50% of all students and subgroups will be prepared according to the the College/Career Indicator criteria.

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Smarter Balanced Achievement level in English Language Arts/Literacy	<p>The 2019 Smarter Balanced Achievement level for all students in ELA is as follows:</p> <p>(4)Standard Exceeded = 35%</p> <p>(3)Standard Met = 29%</p> <p>(2)Standard Nearly Met = 18%</p> <p>(1)Standard Not Met = 18%</p> <p>The 2019 Smarter Balanced Achievement level for Economically Disadvantaged students in ELA is as follows:</p> <p>(4)Standard Exceeded = 24%</p> <p>(3)Standard Met = 31%</p> <p>(2)Standard Nearly Met = 22%</p> <p>(1)Standard Not Met = 24%</p>	<p>The 2020-21 Smarter Balanced Achievement level for all students in ELA is as follows:</p> <p>(4)Standard Exceeded = 23%</p> <p>(3)Standard Met = 36%</p> <p>(2)Standard Nearly Met = 27%</p> <p>(1)Standard Not Met = 13%</p> <p>The 2020-21 Smarter Balanced Achievement level for Economically Disadvantaged students in ELA is as follows:</p> <p>(4)Standard Exceeded = 15%</p> <p>(3)Standard Met = 31%</p> <p>(2)Standard Nearly Met = 40%</p> <p>(1)Standard Not Met = 14%</p>	<p>The 2021-22 Smarter Balanced Achievement level for all students in ELA is as follows:</p> <p>(4)Standard Exceeded = 18%</p> <p>(3)Standard Met = 34%</p> <p>(2)Standard Nearly Met = 20%</p> <p>(1)Standard Not Met = 28%</p> <p>The 2020-21 Smarter Balanced Achievement level for Economically Disadvantaged students in ELA is as follows:</p> <p>(4)Standard Exceeded = 10%</p> <p>(3)Standard Met = 35%</p> <p>(2)Standard Nearly Met = 22%</p> <p>(1)Standard Not Met = 34%</p>		Smarter Balanced Achievement level 3 and 4 for ELA for all students will be 70% and 61% for subgroups.
UC/CSU A-G completion rate	In the 2019-20 school year, 22% of the	In 2020-21 school year, 25% of the	In the 2021-22 school year, 21% of the		28% of the graduates of Sonora UHSD will

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
	graduates of Sonora UHSD completed the requirements for A-G	graduates of Sonora UHSD completed the requirements for A-G	graduates of Sonora UHSD completed the requirements for A-G		complete the requirements for A-G
The percentage of students in CTE courses	In the 2019-20 school year, 44% of Sonora UHSD students were enrolled in at least one CTE course.	In the 2020-21 school year, 59% of Sonora UHSD students were enrolled in at least one CTE course.	In the 2021-22 school year, 54% of Sonora UHSD students were enrolled in at least one CTE course.		50% of Sonora UHSD students will be enrolled in at least one CTE course.
The percentage of students in AP courses	In the 2019-20 school year, 15.8% of Sonora UHSD students were enrolled in at least one AP course. (157 of 997 students)	In the 2020-21 school year, 17% of Sonora UHSD students were enrolled in at least one AP course. (163 of 947 students)	In the 2021-22 school year, 15.6% of Sonora UHSD students were enrolled in at least one AP course. (156/1005)		21% of Sonora UHSD students will be enrolled in at least one AP course.
The percentage of EL students making one or more levels of progress towards English proficiency	In the 2019-20 school year, English Language Learner Progress showed the following achievement percentages: 4 - Well Developed = 55% 3 - Moderately Developed = 14% 2 - Somewhat Developed = 23% 1 - Beginning Stage = 9%	In 2020-21 school year, English Language Learner Progress showed the following achievement percentages: 4 - Well Developed = 21% 3 - Moderately Developed = 29% 2 - Somewhat Developed = 25% 1 - Beginning Stage = 25%	In 2021-22 school year, English Language Learner Progress showed the following achievement percentages: 4 - Well Developed = 16% 3 - Moderately Developed = 35% 2 - Somewhat Developed = 31% 1 - Beginning Stage = 18%		25% of classified EL students will make progress of one level or more toward English proficiency each year.

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Average Daily Attendance rate	In 2019-20 school year, the Sonora UHSD Average Daily Attendance rate was 89%.	In the 2020-21 school year, the Average Daily Attendance rate was not calculated.	In 2021-22 school year, the Sonora UHSD Average Daily Attendance rate was 84%.		Average daily attendance will increase to 90%.
Percentage of students with college level credit upon graduation.	In 2019-20 school year, 50% of Sonora UHSD graduates graduated with college credit.	In the 2020-21 school year, 108 or 42% of Sonora UHSD graduates graduated with college credit.	In the 2021-22 school year, 71 or 30% of Sonora UHSD graduates graduated with college credit.		56% of Sonora UHSD graduates will graduate with college credit.
Smarter Balanced Achievement level in Mathematics	<p>The the 2019 Smarter Balanced Achievement level for all students in Mathematics is as follows: Standard Exceeded = 12% Standard Met = 21% Standard Nearly Met = 21% Standard Not Met = 46%</p> <p>The 2019 Smarter Balanced Achievement level of Economically Disadvantaged students in</p>	<p>The 2020-21 Smarter Balanced Achievement level for all students in Mathematics is as follows: Standard Exceeded = 8% Standard Met = 14% Standard Nearly Met = 28% Standard Not Met = 51%</p> <p>The 2020-21 Smarter Balanced Achievement level of Economically Disadvantaged students in</p>	<p>The 2021-22 Smarter Balanced Achievement level for all students in Mathematics is as follows: Standard Exceeded = 6% Standard Met = 16% Standard Nearly Met = 18% Standard Not Met = 61%</p> <p>The 2021-22 Smarter Balanced Achievement level of Economically Disadvantaged students in</p>		Smarter Balanced Achievement level 3 and 4 for Math for all students will be 39% and 24% for subgroups.

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
	Mathematics is as follows: Standard Exceeded = 4% Standard Met = 14% Standard Nearly Met = 21% Standard Not Met = 60%	Mathematics is as follows: Standard Exceeded = 5% Standard Met = 13% Standard Nearly Met = 23% Standard Not Met = 59%	Mathematics is as follows: Standard Exceeded = 4% Standard Met = 10% Standard Nearly Met = 13% Standard Not Met = 74%		
AP Pass Rate	In the 2019-20 school year, 85 students took 129 AP exams passing 59% of the exams with a score of 3 or better.	In 2020-21 school year, 89 students took 128 AP exams passing 46% of the exams with a score of 3 or better.	In 2021-22 school year, 67 students took 109 AP exams passing 61% of the exams with a score of 3 or better.		90 students will take 140 AP exams passing 65% of the exams with a score of 3 or better.
CTE Pathway Completion	In the 2019-20 school year, 14% completed a CTE Pathway.	In the 2020-21 school year, 14% completed a CTE Pathway.	In the 2021-22 school year, 15% completed a CTE Pathway.		30% will complete a CTE Pathway.
Fully Credentialed Teachers	In the 2019-20 school year, there were 8 misassignments on census day.	In the 2020-21 school year, there were 9 misassignments on census day.	In the 2021-22 school year, there were 3 misassignments on census day.		100% of teachers are fully credentialed and appropriately assigned.
Percentage of English Learners reclassified.	In the 2019-20 school year, 13% of English Learners were reclassified as RFEP.	In the 20-21 school year, 6% of English Learners were reclassified as RFEP.	In the 22-23 school year, 13% of English Learners were reclassified as RFEP.		25% of English Learners are reclassified as RFEP each year.

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Percentage of students that completed A-G Requirements and at least one CTE Pathway.	In the 2019-20 school year this data was not yet available.	In the 20-21 school year, 0.4% of students that completed A-G Requirements and at least one CTE Pathway.	In the 21-22 school year, 3.6% of students that completed A-G Requirements and at least one CTE Pathway.		Increase the percentage of students that completed A-G Requirements and at least one CTE Pathway year over year.

Actions

Action #	Title	Description	Total Funds	Contributing
1.1	Intervention and Support Classes	Continue to implement and revise created intervention and support classes that provide access to curriculum for special education students, EL students, low income students, or other students identified as struggling with the regular course curriculum.	\$81,299.00	Yes
1.2	Increased Paraprofessional Support	Maintain the expanded number of paraprofessionals added during the 2015-2016 (7) school year. Paraprofessionals were added to support struggling and under-performing learners and to support classroom instruction in intervention courses. There were 8 paraprofessionals supporting students in 21-22.	\$131,756.00	Yes
1.3	Targeted Interventions	Provide students performing below grade level in English and Math with targeted interventions designed to support current class instruction and help bring students to grade level proficiency. Support struggling and under-performing math students with Math 1 Readiness and Math 1 Intervention classes.	\$63,078.00	Yes

Action #	Title	Description	Total Funds	Contributing
1.4	Expansion of Course Offerings	<p>Maintain the expansion of course offerings at all district sites and revise offerings as appropriate to continue to support student progress to be college and career ready as well as remediation efforts to keep students eligible for graduation.</p> <p>Maintain funding for remediation opportunities for students by continuing to support the summer school utilizing Apex Learning Virtual School.</p> <p>Increase A-G course offerings at Ted Bird High School.</p> <p>Increase the number of classes offered at district continuation programs (Cassina High School and Ted Bird High School) by utilizing physical and virtual class offerings including Apex and UC Scout.</p>	\$265,702.00	Yes
1.5	Maintain Outside of Classroom Experiences	Continue to provide opportunities for outside of the classroom experiences for students including field trips and trips to college campuses.	\$9,500.00	No
1.6	Maintain English Learner Support	<p>Maintain an English Learner teacher and a daily class for EL students in order to support language development and instruction in other classes.</p> <p>Utilize designated EL teacher to support redesignated fluent English proficient students in current classes in order to reinforce learning and language progress.</p>	\$60,749.00	Yes

Action #	Title	Description	Total Funds	Contributing
1.7	Work Experience Program	Continue to implement a work experience program designed to help students develop ready-to-work attitude, interview skills, financial literacy, knowledge of workplace safety, knowledge of workplace rights, and to impact career decision making skills.	\$24,052.00	No
1.8	Administrative Support	The district will also invest in an additional Associate Principal at Sonora High School to provide additional administrative supervision and support for academic improvement focused on improving achievement for Socioeconomically Disadvantaged students.	\$170,287.00	Yes

Goal Analysis [2022-23]

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

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

An additional class period of EL Development and additional hours for the EL Paraprofessional to serve English Learners.

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

- 1.1 Overspent on Intervention and Support Classes to cover the increased cost of personnel when the teachers of the course changed and the increased cost of paying for a teacher being on an extended leave.
- 1.2 Underspent on Increased Paraprofessional Support due to a lack of qualified candidates to fill paraprofessional positions.
- 1.3 Underspent on Targeted Interventions due to the teacher assigned to the class being on extended leave.
- 1.4 Underspent on Expansion of Course Offerings because the salary of the staff assigned to the intervention was lower than the staff budgeted to provided the intervention.
- 1.5 Billing for transportation has not yet been calculated.
- 1.6 Overspent on Maintain English Learner Support on salary to offer an additional class period of EL Development and additional hours for the EL Paraprofessional to serve English Learners.
- 1.7 Underspent on Work Experience Program due to over estimation of teacher total compensation cost.

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

Successes include:

The ThoughtExchange Survey for input on LCAP goals completed by educational partners in May of 2023 demonstrated that 82% of respondents agreed or strongly agreed that Sonora UHSD ensures equitable access for all students to current technology, tools, and instructional strategies to improve educational outcomes and 72% of respondents agreed or strongly agreed that Sonora UHSD is improving academic achievement and college/career readiness for all student groups.

In the 2021-22 school year, the district graduation rate for all students increased from 83% to 94%. The graduation rate for Socioeconomically Disadvantaged students increased from 74% to 89%. The drop out rate for the 2021-22 school year was 6.1% for all students and 8.1% for Socioeconomically Disadvantaged students. That is a decrease from 13.6% for all students and 23.3% for Socioeconomically Disadvantaged students in the 2020-21 school year.

The Work Experience Program continues to effectively support students develop ready-to-work attitudes, interview skills, financial literacy, knowledge of workplace safety, knowledge of workplace rights, and to impact career decision making skills.

Maintaining the Expansion of Course Offerings through virtual class offerings including Apex and UC Scout at all district sites to continue to support student progress to be college and career ready as well as remediation efforts to keep students eligible for graduation. Access to APEX also increases A-G course offerings at Ted Bird High School. Over 235 students completed over 570 APEX classes.

While it is difficult to quantify the effectiveness of Increased Paraprofessional Support, paraprofessionals were essential to supporting Socioeconomically Disadvantaged, Foster Youth, and English Learners in Special Education classes that were the teachers were on long term leaves throughout the year.

Maintaining English Learner Support was an effective intervention for making progress toward the goal. 60% of current EL students progressed at least one ELPI level. All other EL students maintained their ELPI level. This ranks the district 3rd amongst all similar districts in the state for English Learner Progress.

Challenges include:

Academic Performance: English Language Arts.

While the district ranks the district 8th amongst all similar districts in the state for English Language Arts Smarter Balanced Assessment scores, the All Students group scored “Low” on the Smarter Balanced Summative Assessment or the California Alternate Assessment. They scored 8.5 points below standard as a group. The White sub group of students scored “Medium” at 2.3 points above standard. The Socioeconomically Disadvantaged subgroup scored “Low” at 38.5 points below standard. The Hispanic and Students with Disabilities subgroups scored “Very Low” at 51.2 and 105.9 points below standard respectively. These scores indicate a need for improvement and a gap in achievement.

Academic Performance: Mathematics

While the district ranks the district 3rd amongst all similar districts in the state for Math Smarter Balanced Assessment scores, the All Students group scored “Low” on the Smarter Balanced Summative Assessment or the California Alternate Assessment. They scored 101.4 points below standard as a group. The White sub group of students scored “Low” at 94.3 points below standard. The Hispanic, Socioeconomically Disadvantaged, and Students with Disabilities subgroups scored “Very Low” at 136, 142.1, and 183.2 points below standard respectively. These scores indicate a need for improvement and a gap in achievement.

An area for growth would be the level of success that students in intervention and Tech Math classes demonstrate on the Smarter Balanced Assessment in Mathematics. Intervention and Support Classes: 3 of 42 students who took Tech Math prior to the Smarter Balanced Achievement in Mathematics met standard. Targeted Interventions: all 10 of the students who took Math 1 Intervention prior to the Smarter Balanced Achievement in Mathematics did not meet standard.

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.

New funds have been allocated for action 1.8 Administrative Support. The district will invest in an additional Associate Principal at Sonora High School to provide additional administrative supervision and support for academic improvement focused on improving achievement for Socioeconomically Disadvantaged students.

The metric used to measure Average Daily Attendance rate has changed to a districtwide Average Daily Attendance rate based on census and P-2 data from CALPADS rather than using site based attendance figures calculated from the AERIES Attendance module.

Funds allocated for action 1.1 Intervention and Support Classes are being decreased anticipating a lower teacher total compensation cost. Funds allocated for action 1.2 Increased Paraprofessional Support are being decreased anticipating a lack of qualified candidates to fill paraprofessional positions.

Funds allocated for action 1.4 Expansion of Course Offerings are being increased to provide more course offerings through an extension of the programs and student licenses available.

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	Ensure equitable access for all students to current technology, tools, and instructional strategies to improve educational outcomes.

An explanation of why the LEA has developed this goal.

This goal seeks to address the needs demonstrated in review of CDE Dashboard data, stakeholder input, and local data. This goal was developed to ensure that all students in the Sonora Union High School District will have equitable access for all students to current technology, tools, and instructional strategies to improve educational outcomes.

The actions in this goal address the following standards:

Priority 1: Basic (Conditions of Learning)
Priority 5: Pupil Engagement (Engagement)

The metrics associated with this goal are regularly reviewed to monitor progress.

Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Percentage of teachers using online presence for their classroom including google apps (or other LMS) and/or website	The percentage of teachers using online presence for their classroom including google apps (or other Learning Management Systems) and/or a website was 100%.	The percentage of teachers using online presence for their classroom including Google apps (or other Learning Management Systems) and/or a website was 100%.	The percentage of teachers using online presence for their classroom including Google apps (or other Learning Management Systems) and/or a website was 100%.		The percentage of teachers using online presence for their classroom including google apps (or other Learning Management Systems) and/or a website will be 100%.
Ratio of students to computer/chromebooks	The ratio of Sonora UHSD students to	The ratio of Sonora UHSD students to	The ratio of Sonora UHSD students to		The ratio of Sonora UHSD students to

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
	computer/Chromebooks is 1:1.	computers/Chromebooks is 1:1	computers/Chromebooks is 1:1		computer/Chromebooks will be 1:1.
Current Curriculum	The percentage of classes using state board adopted textbooks and curriculum adopted over 10 years ago was 30%.	The percentage of classes using state board adopted textbooks and curriculum adopted over 10 years ago was 30%.	The percentage of classes using state board adopted textbooks and curriculum adopted over 10 years ago was 30%.		All classes will be using state board adopted textbooks and curriculum that was adopted within the last 10 years. All students will have access to standards based materials.
Facilities in Good Repair	According to the 2019-20 FIT report all facilities were in good repair.	According to the 2020-21 FIT report all facilities were in good repair.	According to the 2021-22 FIT report all facilities were in good repair.		According to the FIT report, all facilities are in good repair.

Actions

Action #	Title	Description	Total Funds	Contributing
2.1	Online-Curriculum Options	Continue to provide online-curriculum options in order to increase class offerings across the district as well as offer additional options to help students make up credits through Apex Learning, Scout UC, etc.	\$5,015.00	No
2.2	Provide Current Curriculum for All Students	Provide all classes with state board adopted textbooks and curriculum that was adopted within the last 10 years.	\$178,000.00	Yes

Action #	Title	Description	Total Funds	Contributing
2.3	Ongoing Facilities Maintenance	The district will continue to provide ongoing and continual maintenance to its facilities in order to provide all students with appropriate and equitable learning environments.	\$615,529.00	No
2.4	Increase Technical Instructional Support	<p>Maintain the level of technical support for students and staff in the IT department to include instructional and technological support.</p> <p>Improve quality of wireless connections for staff and students throughout the campus.</p> <p>Support student access to online learning, contemporary learning tools, and collaborative communication skills through 1:1 digital devices for all district students.</p> <p>Continue to upgrade teacher digital devices.</p>	\$80,087.00	Yes
2.5	CTE Technology and Curricular Supports	Purchase technology, devices, and curricular supports in order to expand and diversify the curriculum and instructional support of the CTE programs.	\$3,000.00	No

Goal Analysis [2022-23]

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

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

An additional Maintenance Technician: Technology was hired to Increase Technical Instructional Support.

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.

Overspent on Increase Technical Instructional Support to fund an additional position to increase technical instructional support.

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

Successes include: Providing online-curriculum options in order to increase class offerings across the district as well as offer additional options to help students make up credits through Apex Learning, Scout UC, etc. has been effective.

Facilities continue to be in good repair despite the age of the campus.

Increased use and effectiveness of technology to increase access, equity, and career/college readiness continues to be an area of strength and growth for the district.

The Science and English Departments successfully identified state board adopted textbooks and curriculum. All students will have access to this standards based materials in the 2023-24 school year.

Challenges include: Providing effective educational technical support for the ever increasing demands of a one-to-one student body and a staff that is moving forward with numerous tech related initiatives.

The District effectively continued to provide online-curriculum options in order to increase class offerings across the district as well as offer additional options to help students make up credits through Apex Learning, Scout UC, etc. with over 235 students completed over 570 APEX classes.

The Science and English Departments successfully identified state board adopted textbooks and curriculum. All students will have access to this standards based materials in the 2023-24 school year.

The District continues to effectively provide ongoing and continual maintenance to its facilities in order to provide all students with appropriate and equitable learning environments.

The Increase Technical Instructional Support has effectively maintained student access to online learning, contemporary learning tools, and collaborative communication skills through 1:1 digital devices for all district students while also continuing to upgrade teacher digital devices.

CTE Technology and Curricular Supports have effectively provided up to date technology, devices, and curricular supports in order to expand and diversify the curriculum and instructional support of the CTE programs.

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

The district's Master Facilities plan includes instructions for \$100,000 to be transferred from the general fund for repairs or new construction.

Action 2.2: Provide Current Curriculum for All Students increased in the 23-24 LCAP to purchase newly adopted texts for socioeconomically disadvantaged, English Language Learner, and Foster Youth students.

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	Develop a safe, positive culture where all stakeholders receive social emotional support; are engaged; and feel safe, heard, and respected.

An explanation of why the LEA has developed this goal.

This goal seeks to address the needs demonstrated in review of CDE Dashboard data, stakeholder input, and local data. This goal was developed to ensure that all students in the Sonora Union High School District will have a safe, positive culture where all stakeholders receive social emotional support; are engaged; and feel safe, heard, and respected.

The actions in this goal address the following standards:

Priority 1: Basic (Conditions of Learning)
 Priority 3: Parental Involvement (Engagement)
 Priority 6: School Climate (Engagement)

The metrics associated with this goal are regularly reviewed to monitor progress.

Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
District subgroup graduation rate	In the 2019-20 school year, the district graduation rate for all students was 89%. The graduation rate for Socioeconomically Disadvantaged students was 86%.	In the 2020-21 school year, the district graduation rate for all students was 83%. The graduation rate for Socioeconomically Disadvantaged students was 74%.	In the 2021-22 school year, the district graduation rate for all students was 94%. The graduation rate for Socioeconomically Disadvantaged students was 89%.		The district graduation rate for all students will be at least 95%. The graduation rate for Socioeconomically Disadvantaged students will be at least 90%.

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
District suspension rate	In the 2019-20 school year, 12.5% of district students were suspended at least once.	In the 2020-21 school year, 4.2% of district students were suspended at least once.	In the 2021-22 school year, 15.3% of district students were suspended at least once.		Less than 9.5% of district students will be suspended at least once.
District expulsion rate	In the 2019-20 school year, the District expulsion rate was 0.5%	In the 2020-21 school year, the District expulsion rate was 0.0%	In the 2020-21 school year, the District expulsion rate was 0.4%		The District expulsion rate will not exceed 0.35%.
Extra-curricular participation rate	In the 2019-20 school year, 30% of district students participated in an extracurricular sports. There was not an accurate count kept of students participating in extracurricular activities outside of sports and cocurricular activities.	In the 2020-21 school year, 35% of district students participated in extracurricular sports. There was not an accurate count kept of students participating in extracurricular activities outside of sports and cocurricular activities.	In the 2021-22 school year, 32% of district students participated in extracurricular sports. There was not an accurate count kept of students participating in extracurricular activities outside of sports and co curricular activities.		36% of district students participated in an extracurricular activity.
Perception of safety from surveys	In the 2020-21 school year, 50% of 9th graders, 53% of 11th graders and 73% of non-traditional students feel safe or very safe at school.	In the 2021-22 school year, 42% of 9th graders, 52% of 11th graders and 50% of non-traditional students feel safe or very safe at school.	In the 2022-23 school year, 64% of 9th graders, 61% of 11th graders and 50% of non-traditional students feel safe or very safe at school.		56% of 9th graders, 59% of 11th graders and 76% of non-traditional students will feel safe or very safe at school.

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Parent Survey Participation	6% of parents and guardians responded to the ThoughtExchange LCAP input survey sent in April of 2021.	2.5% of parents and guardians responded to the ThoughtExchange LCAP input survey sent in May of 2022.	3.2% of parents and guardians responded to the ThoughtExchange LCAP input survey sent in May of 2023.		12% of parents and guardians will respond to the district surveys.
Drop Out Rate	The drop out rate for the 2019-20 school year was 7.3% for all students and 9.8% for Socioeconomically Disadvantaged students.	The drop out rate for the 2020-21 school year was 13.6% for all students and 23.3% for Socioeconomically Disadvantaged students.	The drop out rate for the 2021-22 school year was 6.1% for all students and 8.1% for Socioeconomically Disadvantaged students.		The drop out rate for will be less than 4.3% for all students and 6.8% for The drop out rate for the 2019-20 school year was 7.3%.

Actions

Action #	Title	Description	Total Funds	Contributing
3.1	Academic Counseling	Provide academic counseling services for student support.	\$174,732.00	No
3.2	“At Risk” Counseling	Provide specialized academic counseling services for students identified as "at risk" , including foster youth, English learners, and low-income students at Sonora High School campus through a campus Learning Director.	\$107,668.00	Yes
3.3	Promote a Safe and Productive Learning Environment	Fund supervision on all district campuses to help promote a safe and productive learning environment. Support student behavior intervention, and facilitate effective behavior interventions of the Student Support Center.	\$331,528.00	No

Action #	Title	Description	Total Funds	Contributing
		Fund campus supervisors on the Sonora High School and Alternative Education Campus.		
3.4	Social Emotional Education and Support	<p>Continue to support the Sonora Friends program designed to support and connect incoming freshmen and new students with a positive Sonora High School culture.</p> <p>Support the teaching, modeling, and affirmation of expected student behaviors through continued implementation of Positive Behavioral Intervention and Support practices supported by HERO.</p>	\$34,699.00	Yes
3.5	Supporting Student Engagement	Continue to fund extra-curricular programs to promote student health and wellness, and to increase student participation.	\$190,749.00	No
3.6	Emergency Preparedness	The site Principals will provide school safety training for district staff and students to prepare campuses to respond in the event of an emergency, to equip district stakeholders with the most current and relevant safety information, and to communicate safety concerns on and around district campuses.	\$0.00	No
3.7	Improved Stakeholder Communication	<p>Continue to fund a school communication tool to provide phone, email, text, and other mass forms of information to students and parents regarding student and school events.</p> <p>Continue to utilize the school communication tool to receive feedback from parents and students regarding school communication and</p>	\$45,900.00	No

Action #	Title	Description	Total Funds	Contributing
		district events. Using the feedback from previous years, refine the communication channel and programs promoted using the communication tool.		
3.8	Parent Engagement and ELL Support	<p>Increase parent interaction opportunities through site meetings, district programs, educational opportunities, the Parent Advisory Committee, boosters, college and career meetings, and community feedback meetings.</p> <p>The district will support development of an ELAC to increase engagement with the families of EL students.</p> <p>Provide supports to increase engagement of families whose home language is not English, including LanguageLine Solutions.</p> <p>Focused parent/guardian meetings with parents of children with disabilities, in foster care, or with low incomes will be held to help determine how to best meet the needs of students in these groups and encourage family engagement.</p>	\$775.00	No
3.9	Improve Elementary Transition and Articulation	Work with foundation districts to support improved articulation and agreements between districts to help students transition to high school, to support the rigor of curriculum development, and to assist in the identification of at risk, EL, and RFEP students in order to best support student outcomes.	\$0.00	No
3.10	Concussion Protocol	Continue to fund a concussion coordinator position to help perform baseline testing on injured athletes and students injured while at school, at the direction of an athletic trainers and/or doctor.	\$3,334.00	No

Action #	Title	Description	Total Funds	Contributing
3.11	Alternative Education Counseling	Provide alternative education counseling services to support students enrolled in district alternative education programs focusing on foster youth, English learners, and low-income students. Continue to fund a full time, alternative education counselor for Cassina High School and Ted Bird High School.	\$99,161.00	No
3.12	Addressing Student Substance Abuse	Continue to fund the KIDDS program (Drug Dogs) on all district campuses, in order to help maintain a safe and drug free campus. Provide counseling/mentoring support for students struggling with substance abuse.	\$2,000.00	No
3.13	Increase Support for Students with Disabilities	Increase administrative support to increase the effectiveness of special education support.	\$20,000.00	No
3.14	Increase Wellness and Behavior Support for EL, Economically Disadvantaged, Foster Students.	Focused wellness and behavior support for EL, Economically Disadvantaged, Foster Students through increased clinician support.	\$85,002.00	Yes
3.15	Positive Behavioral Intervention Support	Increase resources allocated to Positive Behavioral Intervention and Support to create interventions focused on improving the behavior, engagement, and achievement of Socioeconomically Disadvantaged students.	\$10,000.00	Yes

Goal Analysis [2022-23]

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

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

No substantive differences in planned actions and actual implementation of these actions.

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

Action 3.3: Promote a Safe and Productive Learning Environment underspent due to a lack of qualified candidates to fill campus supervisor positions.

Action 3.5: Supporting Student Engagement over spent due to increased extracurricular stipends.

Action 3.7: Improved Stakeholder Communication underspent due to lower than anticipated costs for communications service providers.

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

Successes include: The actions of Academic Counseling, “At Risk” Counseling, Promoting a Safe and Productive Learning Environment, Social Emotional Education and Support, Supporting Student Engagement, Emergency Preparedness, Alternative Education Counseling, Addressing Student Substance Abuse, and Increased Wellness and Behavior Support for EL, Economically Disadvantaged, Foster Students have proved to be effective.

The results of the California Healthy Kids Survey for 2022-23 showed that students reported experiencing chronic sadness and/or considering suicide fell for a second year in a row and are at a lower rates than at any time in the last five years. In the 2022-23 school year, 64% of 9th graders, 61% of 11th graders reported they feel safe or very safe at school. That is an increase from 42% of 9th graders, 52% of 11th graders in the 2021-22 school year.

In the 2021-22 school year, the district graduation rate for all students increased from 83% to 94%. The graduation rate for Socioeconomically Disadvantaged students increased from 74% to 89%. The drop out rate for the 2021-22 school year was 6.1% for all students and 8.1% for Socioeconomically Disadvantaged students. That is a decrease from 13.6% for all students and 23.3% for Socioeconomically Disadvantaged students in the 2020-21 school year.

Challenges include: 15% of All Students were suspended at least one day in the 2021-22 school year. That is indicated as “Very High” on the CDE Dashboard. The Two or More Races, Hispanic, White, Socioeconomically Disadvantaged, and Students with Disabilities subgroups were indicated as “Very High” with 11.6%, 14.7%, 15.4%, 18.4%, and 20.1% of the students in these subgroups being suspended least one day in the 2021-22 school year respectively.

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.

To meet the areas of need above the district will: Invest in an additional Associate Principal at Sonora High School and increase resources allocated to Positive Behavioral Intervention and Support to create interventions focused on improving the behavior, engagement, and achievement of Socioeconomically Disadvantaged students. The district will also invest in vaping detection and video recording technology to improve campus conditions and climate.

Funding for Action 3.3: Promote a Safe and Productive Learning Environment has increased to fund all campus supervisors in the 23-24 LCAP. This increases the cost of this action.

Funding for Action 3.5: Supporting Student Engagement increased in the 23-24 LCAP due to a negotiated increase in extracurricular stipends.

Funding for Action 3.14: Increase Wellness and Behavior Support for EL, Economically Disadvantaged, Foster Students. increased in the 23-24 LCAP due to a negotiated salary increase..

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

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

Projected LCFF Supplemental and/or Concentration Grants	Projected Additional LCFF Concentration Grant (15 percent)
\$956,904	\$0

Required Percentage to Increase or Improve Services for the LCAP Year

Projected Percentage to Increase or Improve Services for the Coming School Year	LCFF Carryover — Percentage	LCFF Carryover — Dollar	Total Percentage to Increase or Improve Services for the Coming School Year
8.07%	0.20%	\$22,109.00	8.27%

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.

This LCAP describes goals and specific actions for district students who are funded through the Local Control Funding Formula (LCFF) as identified in Education Code for each of the eight priorities. The following goals and actions are contributing towards the needs of foster youth, English learners, and low-income students in this LCAP.

Goal 1: Improve academic achievement and college/career readiness for all student groups. (Priority 2: State Standards; Priority 4: Student Achievement; Priority 7: Course Access; Priority 8: Other Pupil Outcomes). These actions have been determined to be the most effective use of funds to meet this goal for unduplicated pupils.

Action 1: Intervention and Support Classes. Continue to implement and revise created intervention and support classes that provide access to curriculum for special education students, EL students, low income students, or other students identified as struggling with the regular course curriculum.

Action 2: Increased Paraprofessional Support. Maintain the expanded number of paraprofessionals added during the 2015-2016 (7) school year. Paraprofessional support will be focused on support to foster youth, English learners, low-income students, and students with disabilities.

Action 3: Targeted Interventions. Provide students performing below grade level in English and Math with targeted interventions designed to support current class instruction and help bring students to grade level proficiency. Support struggling and under-performing math students with Math 1. The Readiness and Math 1 Intervention classes provide support for foster youth, English learners, and low-income students.

Action 4: Expansion of Course Offerings helps support the need of foster youth, English learners, and low-income students. This increases access to courses that increase career and college readiness.

Action 6: Maintain English Learner Support. Maintain an English Learner teacher and a daily class for EL students in order to support language development and instruction in other classes. Utilize designated EL teacher to support redesignated fluent English proficient students in current classes in order to reinforce learning and language progress

Action 8: Administrative Support. The district will also invest in an additional Associate Principal at Sonora High School to provide additional administrative supervision and support for academic improvement focused on improving achievement for Socioeconomically Disadvantaged students.

Goal 1, action 1, 2; Goal 3, Actions 4, 5, 7, 10, 12, 13 are principally directed towards supporting Low Income, Foster Youth, English Learners and other high needs student groups. The actions include intervention and support classes, increased paraprofessional support, targeted interventions, expanded curricular options and after school activities, as well as social emotional education and support and improved stakeholder communication.

Goal 2, action 4; Increase Technical Instructional Support: Providing increased technical instructional support, particularly 1:1 digital devices for foster youth, English learners, and low-income students supports numerous student priorities and educational outcomes. Maintain the level of technical support for students and staff in the IT department to include instructional and technological support. Improve quality of wireless connections for staff and students throughout the campus. Support student access to online learning, contemporary learning tools, and collaborative communication skills through 1:1 digital devices for all district students. Ensuring equity and access will be the most effective use of funds. (Priority 1: Basic Services; Priority 2: State Standards; Priority 3: Parental Involvement; Priority 4: Student Achievement; Priority 5: Student Engagement; Priority 7: Course Access; Priority 7: Parent Involvement)

Goal 3: Develop a safe, positive culture where all stakeholders receive social emotional support; are engaged; and feel safe, heard, and respected. (Priority 1: Basic; Priority 3: Parental Involvement; Priority 5: Student Engagement; Priority 6: School Climate). Students who are engaged; and feel safe, heard, and respected improve their attendance and academic achievement.

Action 2: “At Risk” Counseling. Provide specialized academic counseling services for students identified as "at risk" , including foster youth, English learners, and low-income students at Sonora High School campus through a campus Learning Director.

These actions are targeted to the needs of foster youth, English learners, and low-income students. These actions were selected to increase support for foster youth, English learners, and low-income students while continuing to provide access to grade level curriculum and elective courses, particularly CTE courses.

Actions were carried forward from the 2021-22 LCAP as stakeholder input and an analysis of student outcomes indicate that these are actions that are necessary to continue to support high needs student groups: Goal 1, Action 2; Goal 2, Actions 1,3, 4, 5; Goal 3, Actions 1, 2, 3, 5, 6, 7, 9, 10. These actions were determined to be effective in their implementation.

Action 3.14 is focused on increasing wellness and behavior support for unduplicated students. These funds will be used to help fund a district therapist. The goal is to improve wellness and behavior support for EL, Economically Disadvantaged, Foster Students through increased clinician support. (Priority 4: Student Achievement; Priority 5: Student Engagement; Priority 6: School Climate; Priority 8: Student Outcomes)

Action 3.15 is a new action focused on increasing resources allocated to Positive Behavioral Intervention and Support to create interventions focused on improving the behavior, engagement, and achievement of Socioeconomically Disadvantaged students. (Priority 3: Parental Involvement; Priority 4: Student Achievement; Priority 5: Student Engagement; Priority 6: School Climate; Priority 8: Student Outcomes)

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

All actions/services are proposed to ensure an increase in student performance in core content areas; equitable access to contemporary strategies, tools, and technologies; and develop a positive and safe culture where all stakeholders are engaged and feel safe, heard, and respected. While these goals apply to all students, the actions and services are principally directed toward students who are foster youth, English learners, and low-income students. The expenditures for these services exceeds the required 8.07% or \$956,904 increased funding required for foster youth, English learners, and low-income students above and beyond the base program for all students. Approximately \$1,019,897.00 worth of expenditures will contribute to providing additional support to foster youth, English learners, and low-income 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.

Not Applicable.

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

2023-24 Total Expenditures Table

Totals	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds	Total Personnel	Total Non-personnel
Totals	\$1,126,265.00	\$1,365,275.00	\$5,015.00	\$297,047.00	\$2,793,602.00	\$2,469,527.00	\$324,075.00

Goal	Action #	Action Title	Student Group(s)	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds
1	1.1	Intervention and Support Classes	English Learners Foster Youth Low Income	\$81,299.00				\$81,299.00
1	1.2	Increased Paraprofessional Support	English Learners Foster Youth Low Income	\$82,221.00			\$49,535.00	\$131,756.00
1	1.3	Targeted Interventions	English Learners Foster Youth Low Income	\$24,549.00			\$38,529.00	\$63,078.00
1	1.4	Expansion of Course Offerings	English Learners Foster Youth Low Income	\$260,687.00		\$5,015.00		\$265,702.00
1	1.5	Maintain Outside of Classroom Experiences	All		\$9,500.00	\$0.00		\$9,500.00
1	1.6	Maintain English Learner Support	English Learners	\$33,095.00			\$27,654.00	\$60,749.00
1	1.7	Work Experience Program	All		\$24,052.00			\$24,052.00
1	1.8	Administrative Support	Low Income	\$170,287.00				\$170,287.00
2	2.1	Online-Curriculum Options	All				\$5,015.00	\$5,015.00
2	2.2	Provide Current Curriculum for All Students	English Learners Foster Youth Low Income	\$178,000.00				\$178,000.00
2	2.3	Ongoing Facilities Maintenance	All		\$615,529.00			\$615,529.00

Goal	Action #	Action Title	Student Group(s)	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds
2	2.4	Increase Technical Instructional Support	English Learners Foster Youth Low Income	\$80,087.00				\$80,087.00
2	2.5	CTE Technology and Curricular Supports	All		\$3,000.00			\$3,000.00
3	3.1	Academic Counseling	All		\$174,732.00			\$174,732.00
3	3.2	“At Risk” Counseling	English Learners Foster Youth Low Income	\$107,668.00				\$107,668.00
3	3.3	Promote a Safe and Productive Learning Environment	All		\$255,150.00		\$76,378.00	\$331,528.00
3	3.4	Social Emotional Education and Support	English Learners Foster Youth Low Income	\$13,370.00	\$21,329.00			\$34,699.00
3	3.5	Supporting Student Engagement	All		\$190,749.00			\$190,749.00
3	3.6	Emergency Preparedness	All	\$0.00				\$0.00
3	3.7	Improved Stakeholder Communication	All		\$45,900.00			\$45,900.00
3	3.8	Parent Engagement and ELL Support	All				\$775.00	\$775.00
3	3.9	Improve Elementary Transition and Articulation	All	\$0.00				\$0.00
3	3.10	Concussion Protocol	interscholastic athletes All		\$3,334.00			\$3,334.00
3	3.11	Alternative Education Counseling	All				\$99,161.00	\$99,161.00
3	3.12	Addressing Student Substance Abuse	All		\$2,000.00			\$2,000.00
3	3.13	Increase Support for Students with Disabilities	Students with Disabilities		\$20,000.00			\$20,000.00
3	3.14	Increase Wellness and Behavior Support for EL, Economically Disadvantaged, Foster Students.	English Learners Foster Youth Low Income	\$85,002.00				\$85,002.00

Goal	Action #	Action Title	Student Group(s)	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds
3	3.15	Positive Behavioral Intervention Support	Low Income	\$10,000.00				\$10,000.00

2023-24 Contributing Actions Table

1. Projected LCFF Base Grant	2. Projected LCFF Supplemental and/or Concentration Grants	3. Projected Percentage to Increase or Improve Services for the Coming School Year (2 divided by 1)	LCFF Carryover — Percentage (Percentage from Prior Year)	Total Percentage to Increase or Improve Services for the Coming School Year (3 + Carryover %)	4. Total Planned Contributing Expenditures (LCFF Funds)	5. Total Planned Percentage of Improved Services (%)	Planned Percentage to Increase or Improve Services for the Coming School Year (4 divided by 1, plus 5)	Totals by Type	Total LCFF Funds
\$11,851,671	\$956,904	8.07%	0.20%	8.27%	\$1,126,265.00	0.00%	9.50 %	Total:	\$1,126,265.00
								LEA-wide Total:	\$706,843.00
								Limited Total:	\$334,420.00
								Schoolwide Total:	\$85,002.00

Goal	Action #	Action Title	Contributing to Increased or Improved Services?	Scope	Unduplicated Student Group(s)	Location	Planned Expenditures for Contributing Actions (LCFF Funds)	Planned Percentage of Improved Services (%)
1	1.1	Intervention and Support Classes	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$81,299.00	
1	1.2	Increased Paraprofessional Support	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$82,221.00	
1	1.3	Targeted Interventions	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$24,549.00	
1	1.4	Expansion of Course Offerings	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$260,687.00	
1	1.6	Maintain English Learner Support	Yes	Limited to Unduplicated Student Group(s)	English Learners	All Schools	\$33,095.00	
1	1.8	Administrative Support	Yes	Limited to Unduplicated Student Group(s)	Low Income	Specific Schools: at Sonora High School 9-12	\$170,287.00	

Goal	Action #	Action Title	Contributing to Increased or Improved Services?	Scope	Unduplicated Student Group(s)	Location	Planned Expenditures for Contributing Actions (LCFF Funds)	Planned Percentage of Improved Services (%)
2	2.2	Provide Current Curriculum for All Students	Yes	LEA-wide	English Learners Foster Youth Low Income		\$178,000.00	
2	2.4	Increase Technical Instructional Support	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$80,087.00	
3	3.2	“At Risk” Counseling	Yes	Limited to Unduplicated Student Group(s)	English Learners Foster Youth Low Income	Specific Schools: Sonora High School	\$107,668.00	
3	3.4	Social Emotional Education and Support	Yes	Limited to Unduplicated Student Group(s)	English Learners Foster Youth Low Income	Specific Schools: Sonora High School 9	\$13,370.00	
3	3.14	Increase Wellness and Behavior Support for EL, Economically Disadvantaged, Foster Students.	Yes	Schoolwide	English Learners Foster Youth Low Income		\$85,002.00	
3	3.15	Positive Behavioral Intervention Support	Yes	Limited to Unduplicated Student Group(s)	Low Income	Specific Schools: Sonora High School 9-12	\$10,000.00	

2022-23 Annual Update Table

Totals	Last Year's Total Planned Expenditures (Total Funds)	Total Estimated Expenditures (Total Funds)
Totals	\$2,305,764.00	\$2,228,741.00

Last Year's Goal #	Last Year's Action #	Prior Action/Service Title	Contributed to Increased or Improved Services?	Last Year's Planned Expenditures (Total Funds)	Estimated Actual Expenditures (Input Total Funds)
1	1.1	Intervention and Support Classes	Yes	\$121,547.00	\$144,011
1	1.2	Increased Paraprofessional Support	Yes	\$157,436.00	\$120,041
1	1.3	Targeted Interventions	Yes	\$93,994.00	\$38,559
1	1.4	Expansion of Course Offerings	Yes	\$239,465.00	\$201,735
1	1.5	Maintain Outside of Classroom Experiences	No	\$9,500.00	\$1,279
1	1.6	Maintain English Learner Support	Yes	\$71,925.00	\$82,826
1	1.7	Work Experience Program	No	\$24,108.00	\$19,131
2	2.1	Online-Curriculum Options	No	\$6,000.00	\$6,000
2	2.2	Provide Current Curriculum for All Students	No	\$10,000.00	\$10,000
2	2.3	Ongoing Facilities Maintenance	No	\$516,971.00	\$527,023

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	2.4	Increase Technical Instructional Support	Yes	\$78,151.00	\$86,203
2	2.5	CTE Technology and Curricular Supports	No	\$3,000.00	\$3,000
3	3.1	Academic Counseling	No	\$241,920.00	\$241,707
3	3.2	“At Risk” Counseling	Yes	\$102,333.00	\$102,244
3	3.3	Promote a Safe and Productive Learning Environment	No	\$264,543.00	\$204,498
3	3.4	Social Emotional Education and Support	No	\$20,880.00	\$19,131
3	3.5	Supporting Student Engagement	No	\$109,304.00	\$202,827
3	3.6	Emergency Preparedness	No	\$0.00	\$0.0
3	3.7	Improved Stakeholder Communication	No	\$38,733.00	\$24,258
3	3.8	Parent Engagement and ELL Support	No	\$775.00	\$171
3	3.9	Improve Elementary Transition and Articulation	No	\$0.00	\$0.0
3	3.10	Concussion Protocol	No	\$3,200.00	\$2,655
3	3.11	Alternative Education Counseling	No	\$92,627.00	\$92,545

Last Year's Goal #	Last Year's Action #	Prior Action/Service Title	Contributed to Increased or Improved Services?	Last Year's Planned Expenditures (Total Funds)	Estimated Actual Expenditures (Input Total Funds)
3	3.12	Addressing Student Substance Abuse	No	\$2,000.00	\$2,000
3	3.13	Increase Support for Students with Disabilities	No	\$20,000.00	\$20,000
3	3.14	Increase Wellness and Behavior Support for EL, Economically Disadvantaged, Foster Students.	Yes	\$77,352.00	\$76,897

2022-23 Contributing Actions Annual Update Table

6. Estimated LCFF Supplemental and/or Concentration Grants (Input Dollar Amount)	4. Total Planned Contributing Expenditures (LCFF Funds)	7. Total Estimated Expenditures for Contributing Actions (LCFF Funds)	Difference Between Planned and Estimated Expenditures for Contributing Actions (Subtract 7 from 4)	5. Total Planned Percentage of Improved Services (%)	8. Total Estimated Percentage of Improved Services (%)	Difference Between Planned and Estimated Percentage of Improved Services (Subtract 5 from 8)
\$874,625	\$796,008.00	\$852,516.00	(\$56,508.00)	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	Intervention and Support Classes	Yes	\$121,547.00	\$144,011		
1	1.2	Increased Paraprofessional Support	Yes	\$115,090.00	\$120,041		
1	1.3	Targeted Interventions	Yes	\$55,465.00	\$38,559		
1	1.4	Expansion of Course Offerings	Yes	\$222,957.00	\$201,735		
1	1.6	Maintain English Learner Support	Yes	\$23,113.00	\$82,826		
2	2.4	Increase Technical Instructional Support	Yes	\$78,151.00	\$86,203		
3	3.2	"At Risk" Counseling	Yes	\$102,333.00	\$102,244		
3	3.14	Increase Wellness and Behavior Support for EL, Economically Disadvantaged, Foster Students.	Yes	\$77,352.00	\$76,897		

2022-23 LCFF Carryover Table

9. Estimated Actual LCFF Base Grant (Input Dollar Amount)	6. Estimated Actual LCFF Supplemental and/or Concentration Grants	LCFF Carryover — Percentage (Percentage from Prior Year)	10. Total Percentage to Increase or Improve Services for the Current School Year (6 divided by 9 + Carryover %)	7. Total Estimated Actual Expenditures for Contributing Actions (LCFF Funds)	8. Total Estimated Actual Percentage of Improved Services (%)	11. Estimated Actual Percentage of Increased or Improved Services (7 divided by 9, plus 8)	12. LCFF Carryover — Dollar Amount (Subtract 11 from 10 and multiply by 9)	13. LCFF Carryover — Percentage (12 divided by 9)
\$11,123,005	\$874,625	0%	7.86%	\$852,516.00	0.00%	7.66%	\$22,109.00	0.20%

Instructions

[Plan Summary](#)

[Engaging Educational Partners](#)

[Goals and Actions](#)

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

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

Introduction and Instructions

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

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

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

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

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

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

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

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

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

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

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

Plan Summary

Purpose

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

Requirements and Instructions

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

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

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

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

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

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

Engaging Educational Partners

Purpose

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

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

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

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

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

Requirements and Instructions

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

Local Control and Accountability Plan:

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

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

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

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

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

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

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

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

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

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

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

Goals and Actions

Purpose

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

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

Requirements and Instructions

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

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

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

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

Focus Goal(s)

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

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

Broad Goal

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

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

Maintenance of Progress Goal

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

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

Required Goals

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

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

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

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

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

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

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

Measuring and Reporting Results:

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

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

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

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

Complete the table as follows:

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

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

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

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

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

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

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

Goal Analysis:

Enter the LCAP Year.

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

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

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

Purpose

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

Requirements and Instructions

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

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

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

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

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

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

Required Descriptions:

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

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

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

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

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

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

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

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

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

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

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

For School Districts Only:

Actions Provided on an LEA-Wide Basis:

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

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

Actions Provided on a Schoolwide Basis:

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

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

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

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

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

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

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

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

Provide the following descriptions, as applicable to the LEA:

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

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

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

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

Complete the table as follows:

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

Action Tables

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

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

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

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

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

Data Entry Table

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

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

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

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

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

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

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

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

Contributing Actions Table

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

Annual Update Table

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

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

Contributing Actions Annual Update Table

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

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

LCFF Carryover Table

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

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

Calculations in the Action Tables

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

Contributing Actions Table

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

Contributing Actions Annual Update Table

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

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

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

LCFF Carryover Table

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

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

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

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