



## LCFF Budget Overview for Parents

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

CDS Code: 18-64139-1833805

School Year: 2023-24

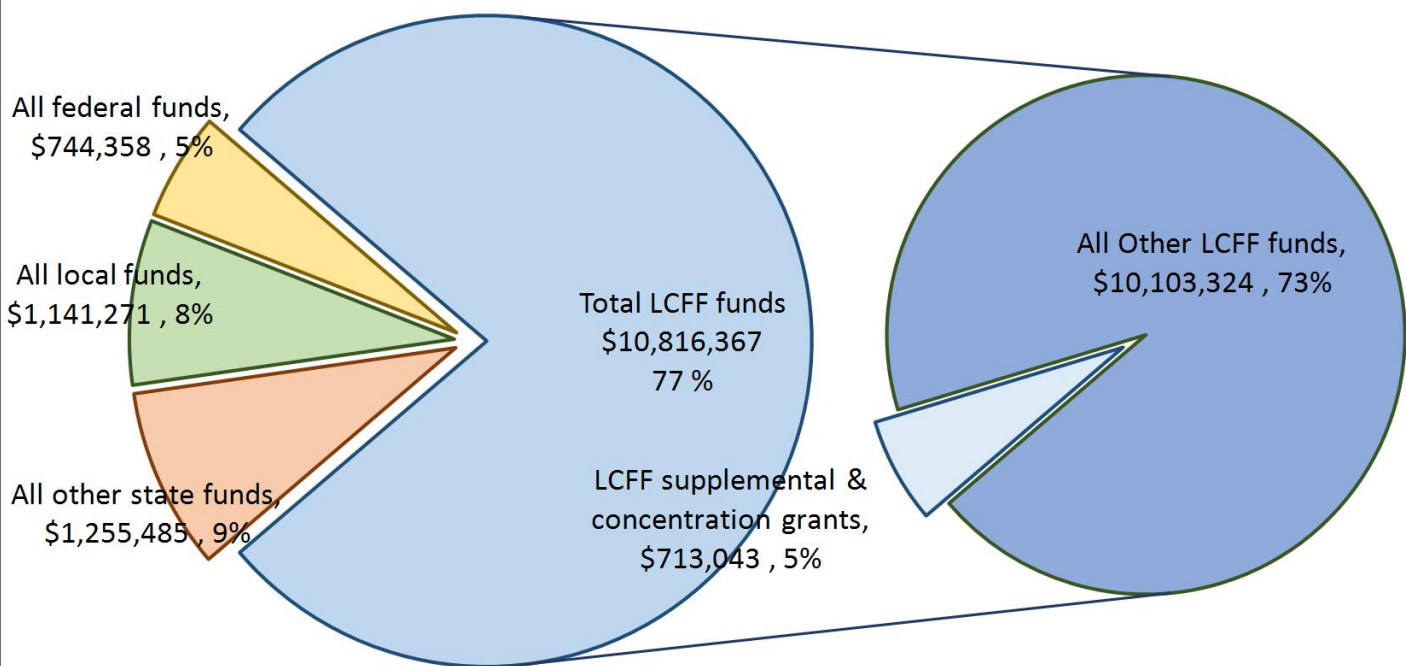
LEA contact information:

Morgan Nugent

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



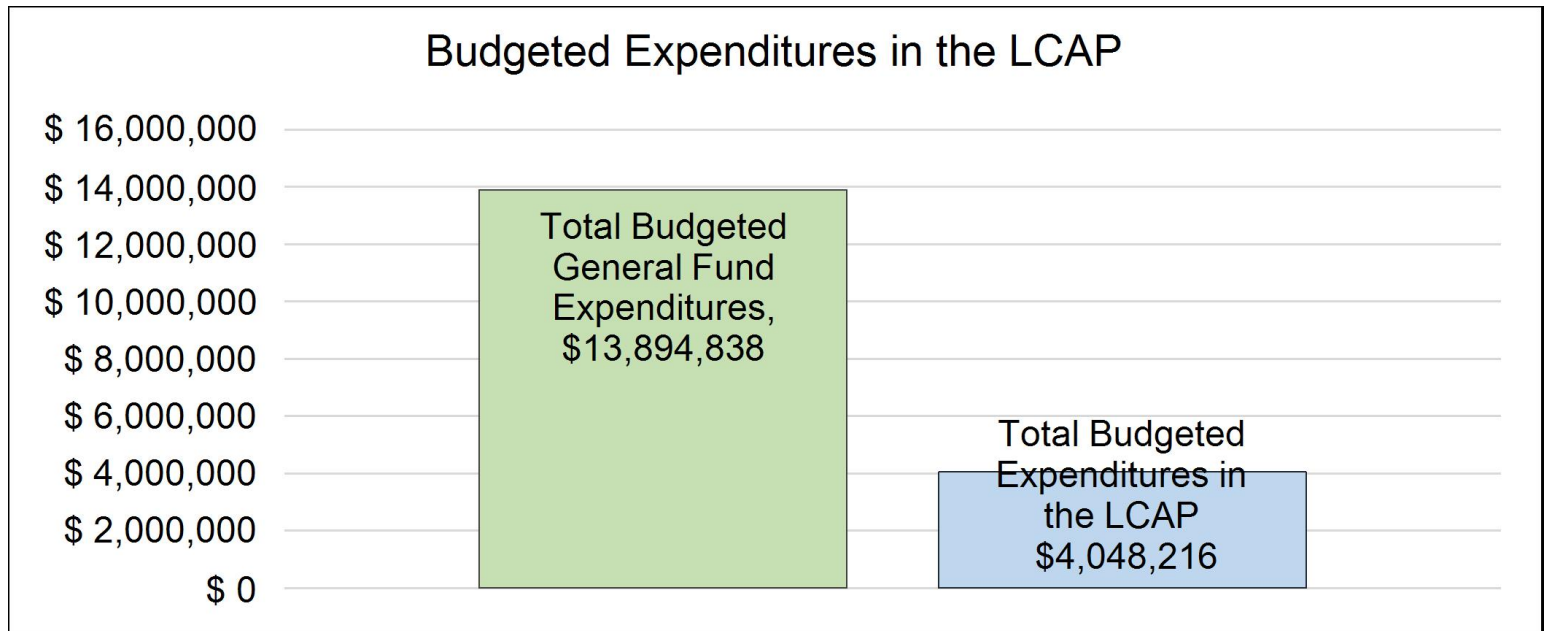
This chart shows the total general purpose revenue Lassen Union High School District expects to receive in the coming year from all sources.

The text description for the above chart is as follows: The total revenue projected for Lassen Union High School District is \$13,957,481, of which \$10,816,367 is Local Control Funding Formula (LCFF), \$1,255,485 is other state funds, \$1,141,271 is local funds, and \$744,358 is federal funds. Of the \$10,816,367 in LCFF Funds, \$713,043 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 Lassen 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: Lassen Union High School District plans to spend \$13,894,838 for the 2023-24 school year. Of that amount, \$4,048,216 is tied to actions/services in the LCAP and \$9,846,622 is not included in the LCAP. The budgeted expenditures that are not included in the LCAP will be used for the following:

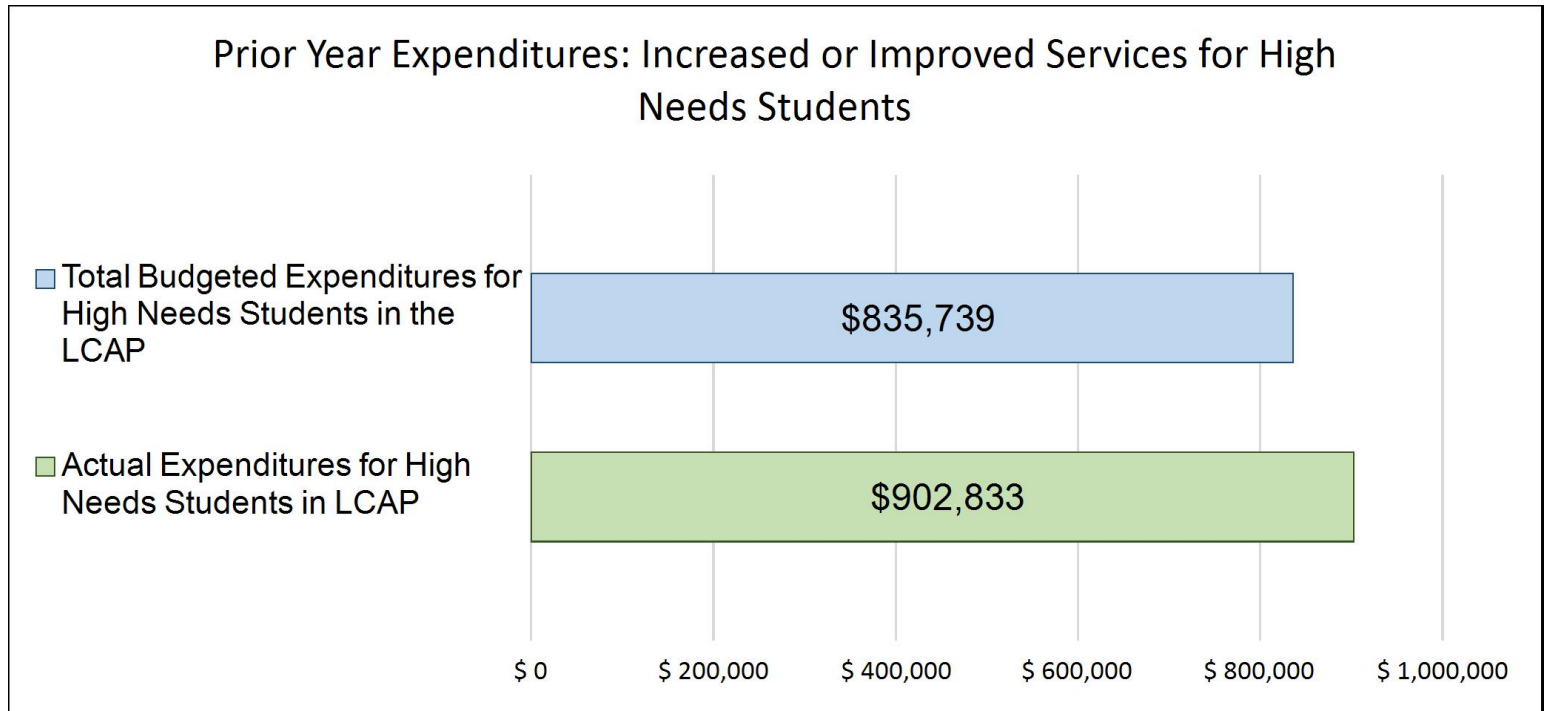
The costs to operate the basic education program are not included in the LCAP. This includes regular teacher salaries, special education services, sports and extra-curricular activities, home to school transportation, custodial, utilities, insurance, clerical, and non-classroom salaries, and school and district administration.

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

In 2023-24, Lassen Union High School District is projecting it will receive \$713,043 based on the enrollment of foster youth, English learner, and low-income students. Lassen Union High School District must describe how it intends to increase or improve services for high needs students in the LCAP. Lassen Union High School District plans to spend \$1,132,644 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 Lassen 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 Lassen 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, Lassen Union High School District's LCAP budgeted \$835,739 for planned actions to increase or improve services for high needs students. Lassen Union High School District actually spent \$902,833 for actions to increase or improve services for high needs students in 2022-23.

The difference between the budgeted and actual expenditures of \$67,094 had the following impact on Lassen Union High School District's ability to increase or improve services for high needs students:

The actual expenditures for high need students were \$67,094 higher than budgeted. The cost to provide some of the programs were higher because of the need to increase staffing (independent study/non-classroom based opportunities and Responsibility Center) due to high student enrollment or participation rates.





# 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
Lassen Union High School District	Morgan Nugent Superintendent	Morgan.nugent@lassenhigh.org 530-251-1197

## 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.

Lassen Union High School District (LUHSD) is located in the Eastern Sierras in historic Susanville, California. LUHSD is composed of Lassen High School, Lassen Community Day School, Credence High School, Lassen Virtual Academy, and Adult Education During the 2021/22 school year, student enrollment increased to 848 at the start of the year and returned to same enrollment numbers at the end of the year at 803 students. LUHSD' students present a broad span of diversity. Our ethnic diversity

Ethnic Diversity:

Hispanic - 22.56% +.91% from previous year)

American Indian - 2.44% (-1.09% from previous year)

Asian - 1.15% (+.33% from previous year)

Filipino - .77% (+.18% from previous year)

Black/African American - .77% (-.29% from previous year)

Hawaiian/Pacific Islander - 1.88% (-.18% from previous year)

White - 57.31% (-1.63% from previous year)

Multiple - 13.21% (+3.81% from previous year)

Based on LUHSD 2021 census data, socio-economically disadvantaged students constituted 31.53% of the district's population, with a school breakdown as follows:

- 77.78% of Credence High School students were socio-economically disadvantaged
- 50.00% of Lassen Community Day School students were socio-economically disadvantaged
- 29.10% of Lassen High School students were socio-economically disadvantaged
- 39.58% of Lassen Virtual Academy students were socio-economically disadvantaged

LUHSD desires to address the growing economic disparity in our community, especially among unduplicated students, as a result of



displacement of families from local wild fires and proposed prison closure.

English learner students constituted 2.19% of the district's population, with a school breakdown as follows:

- 5.56% of Credence High School were English learners
- 7.14% of Lassen Community Day School were English learners
- 2.9% of Lassen High School were English learners

Students with disabilities constituted 9.03% of the district's population, with 8.8% of students with disabilities attending Lassen High School.

Three years ago, Credence High School opened up as an alternative school with the primary focus of supporting students completing their high school credits and preparing to be college and career ready. Job skill development and community college enrollment was an emphasis that was placed on the staff and students this year. Every student completed some form of work experience and resume skill development. Life skills were also taught to ensure that our graduates prepared for life after high school. Community Day School is an alternative school for students who have been expelled or are behind in credits.

Lassen High School is a comprehensive high school offering eleven Advanced Placement classes, twelve Career Technical Education pathways, and multiple A-G completers. The district offers fourteen competitive sports for students and its performing arts and band program is growing on a yearly basis. Lassen's Future Business Leaders of America (FBLA) and Future Farmers of America (FFA) programs among the largest and well known programs in California and compete at the national level on a regular basis. Additional clubs and activities round out the high school experience for our students.

LUHSD provided in-person instruction during the 2021-22 school year. The desire of the District is to ensure that every student has the chance to grow academically as we deal with pandemic and wild fire challenges. District schools shifted to remote learning at the start of the year due to fires and COVID outbreaks in Lassen County. Every effort was made to keep students on campus and to ensure that full-time instruction took place. Additional safety precautions were put in place to ensure student and staff safety while providing our students a place where they could learn and minimize the educational loss that many other students faced across the state.

Community Day School remained open all year long to serve students with the greatest needs. Students attending Credence and the Community Day School have the highest percentage of low income, foster youth students, many of whom also lack reliable access to internet and technology.

During the 2020-21 school year, LUHSD provided over 300 Chromebook to students who qualified under the following categories:

- Financial hardships
- Foster Care
- English Language Learner
- Native American
- Homeless

These additional computers were invaluable to our student during times when students were placed on quarantine or isolation.

Our goals going into this year was to have a strong focus on the needs of students as a result of distance learning, natural disasters such as fires and health concerns and other pandemic-related challenges. Efforts were made to keep students in school and provide additional tutoring and mental health support. It is the belief of the district that most students are more successful learning in a classroom environment with a teacher, and that social/emotional challenges increase when students do not have access to caring trained adults.

## Reflections: Successes

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

Lassen Union High School District is proud of its tremendous academic growth between 2018 and 2019, as reflected on the California School Dashboard, with academic performance indicators for English Language Arts increasing 10.9 points and academic performance indicators Math increasing 36.6 points. The number of students demonstrating college readiness increased 8.9%. While LUHSD remains in the orange tier in suspension rate, we achieved a 1.8% suspension rate decrease in 2019, and saw a 3.9% decrease in suspension rates since instituting our Responsibility Center staff by a certificated teacher who works with students to identify the needs driving at-risk behaviors and impose corrective actions that reduce the learning loss.

Over the last three years, LUHSD transitioned from NWEA MAP summative assessments to PSAT testing. An October 2019 academic baseline was established for all students in 9th - 11th grade. Pandemic-related school closure in March 2020 not only interrupted instruction, but also assessment planning and multi-year trend data analysis. State-level PSAT data is not comparable due to the significant decrease in PSAT testing in the fall of 2020. The data we have is as follows:

9th grade 2019 - Evidence Based Reading and Writing Mean Score - 419  
9th grade 2020 - Evidence Based Reading and Writing Mean Score - 415  
9th grade 2021 - Evidence Based Reading and Writing Mean Score - 409  
9th grade 2022 - Evidence Based Reading and Writing Mean Score -  
9th grade 2019 - Math - 409  
9th grade 2020 - Math - 400  
9th grade 2021 - Math - 396  
9th grade 2022 - Math -  
10th grade 2019 - Evidence Based Reading and Writing Mean Score - 440  
10th grade 2020 - Evidence Based Reading and Writing Mean Score - 443  
10th grade 2021 - Evidence Based Reading and Writing Mean Score - 422  
10th grade 2022 - Evidence Based Reading and Writing Mean Score -  
10th grade 2019 - Math - 422  
10th grade 2020 - Math - 423  
10th grade 2021 - Math - 417  
10th grade 2022 - Math -



11th grade 2019 - Evidence Based Reading and Writing Mean Score - 473  
11th grade 2020 - Evidence Based Reading and Writing Mean Score - 463  
11th grade 2021 - Evidence Based Reading and Writing Mean Score - 451  
11th grade 2022 - Evidence Based Reading and Writing Mean Score -  
11th grade 2019 - Math - 436  
11th grade 2020 - Math - 443  
11th grade 2021 - Math - 431  
11th grade 2022 - Math -

LUHSD schools were among the two percent of public schools in California that offered in-person instruction at the start of the 2020-21SY. State-wide, PSAT were predominantly taken by highly motivated students who were competing for national merit scholarships, leading to a further skewing of comparative data. Given pre-pandemic trends, LUHSD anticipated PSAT test scores for our students would surpass the state averages in 2021 since our students engaged in in-person instruction more than many other schools in California. We are extremely proud of the two students identified with qualifying scores for the National Merit Program from the October 2021 test administration.

## Reflections: Identified Need

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

The LUHSD focus in 2019-20, in partnership with Solution Tree, was to provide professional development in the area of Professional Learning Communities (PLCs). Professional development commenced at the start of the school year and follow-up training was planned for the spring of 2020. Due to the COVID-19 pandemic, ongoing professional development was postponed. Our outstanding teachers and staff embraced the PLC training they received and met every other week to develop common assessments and ensure alignment of curriculum. In the spring of 2020, LUHSD transitioned PLC focus from formative assessments into online instructional training. Teachers and classified staff worked together to ensure students were able to continue to receive an education during those school closures and quarantines. Now that the pandemic phase is nearing an end and increase in professional development funds will be allocated to bring back further training in PLC's to address the performance gaps that have been identified in summative assessments as measured by the California Dashboard indicators.

Despite the successes noted above, review and analysis of trends over the last six years highlight opportunities for improvement in the area of school culture. LUHSD believes that the results above are due to the increase in positive culture a belief supported by results of the California Health Kids Surveys. Time, effort, and resources have been applied to the We Are Lassen program to promote a positive school culture where students want to belong to and attend school. Five years of data reflect a trend of increased school connectedness from 25% to 46% for 11th graders. Academic motivation has increased from 12% to 61% among seniors over the same period. Caring adult relationships among 9th graders increased from 15% in 2015 to 51% in 2021. Even though LUHSD has made great strides we know that we

have room for growth. In 2021-22 LUHSD will continue to improve the culture of its schools through the We Are Lassen program and to continue to ensure that our teachers are prepared for the possibility of shifting to distance learning again.

According to the Fall 2022 California Healthy Kids survey results:

27% of our 9th graders reported that they had considered attempting suicide in the past 12 months; this is the same as in 2019 and 28% in 2015.

27% of 11th grade students reported considering suicide. This was up 2% from the year before but still down from 32% in 2019.

While LUHSD was seeing significant improvements in student social emotional well being, the impact of COVID and quarantining of students additional support is being added to reduce this number further. Increasing the hours of service for our behavioral health counselors at our school is a priority. Increased student advocates such as the Student Support Specialist is also key to supporting students who are feeling depressed or considering suicide. The district is training staff to recognize the warning signs for depression and to increase staff capacity to better assist students with mental health needs. Developing a positive and inclusive community will lead to improved social and emotional health among students and staff. During the 2022-23SY an additional .4 mental and behavioral support specialist was also added to our staff. During the spring of 2023, the board also approved Clayful which provided online messaging access for our students to a mental health specialist between the hours of 8am to 10pm and during the school holidays and summer months.

LUHSD has also identified students suspensions as a targets area for improvement. 44.4% of foster youth students had been suspended at least once, up 7.4% from 2019. During the 2021-22SY these numbers dropped by 17.1% to 27.3%. Suspensions among Hispanic students has held steady around 11.9% over the last two years. During the 2021-22SY these numbers significantly decreased to 6.2% . LUHSD has hired a Student Support Specialist whose primary role is to work with our Foster Care, Hispanic, Homeless and Native American students, providing increased services and supports to these identified groups to advocate for at-risk students and address the needs behind the behaviors that are keeping them out of the classroom and away from instruction. The Student Support Specialist also provides tutoring and connects students with additional support services and community organizations to increase student success.

## LCAP Highlights

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

Goal 1: By the spring of 2024, Lassen Union High School District (LUHSD) will increase the number of students who are Career and College ready by 20% as measured by the California Dashboard by increasing additional pathways and programs in partnership with Lassen Community College. In 2020, LUHS current College and Career readiness is at 39.7% for its graduates which is 4.4% behind the state percentage of seniors graduating high school who are college and career ready.

Goal 2: The percentage of LUHSD students meeting proficiency, or making significant progress toward proficiency, in mathematics will increase by five percent annually as measured by the CAASPP test. In 2020, LUHS current performance on the Math section of the CAASPP is 50.6 points below the state standard for its 11th grade students. This is 17 points behind the state's score for 11th grade students in 2020.

Goal 3: By 2024, students will see a 10% annual reduction in the numbers of students who are experiencing depression and at risk behaviors as measured by the California Healthy Kids Survey.

In 2020 9th -12th grade students responded to the following question, "During the past 12 months, did you ever feel so sad or hopeless almost every day for two weeks or more that you stopped doing some usual activities."

32% of 9th grade students responded yes

51% of 10th grade students responded yes

43% of 11th grade students responded yes

40% of 12th grade students responded yes.

In 2021 9th -12th grade students responded to the following question, "During the past 12 months, did you ever feel so sad or hopeless almost every day for two weeks or more that you stopped doing some usual activities."

39% of 9th grade students responded yes

45% of 10th grade students responded yes

37% of 11th grade students responded yes

41% of 12th grade students responded yes.

Goal 4: Lassen Union High School District will develop a culture where students feel welcomed and a part of Lassen community. Lassen will see an annual increase of 5% as measured by the California Healthy Kids Survey in the following areas:

- School connectedness of its students

In 2020,

64% of 9th grade students responded yes

51% of 10th grade students responded yes

43% of 11th grade students responded yes

40% of 12th grade students responded yes.

In 2021,

57% of 9th grade students responded yes

55% of 10th grade students responded yes

46% of 11th grade students responded yes

56% of 12th grade students responded yes.

In 2022,

49% of 9th grade students responded yes

38% of 10th grade students responded yes

45% of 11th grade students responded yes



45% of 12th grade students responded yes.

- Cultural inclusivity "During the past 12 months, how many times on school property were you harassed or bullied for any of the following reasons. Your race, ethnicity, or national origin... Your religion... Your gender... Because you are gay, lesbian or bisexual or someone thought you were... A physical or mental disability."

In 2020,

Any of the above 5 reasons

27% of 9th graders responded that this occurred to them in the past 12 months

35% of 10th graders responded that this occurred to them in the past 12 months

22% of 11th graders responded that this occurred to them in the past 12 months

26% of 12th graders responded that this occurred to them in the past 12 months

In 2021,

Any of the above 5 reasons

28% of 9th graders responded that this occurred to them in the past 12 months

29% of 10th graders responded that this occurred to them in the past 12 months

30% of 11th graders responded that this occurred to them in the past 12 months

25% of 12th graders responded that this occurred to them in the past 12 months

In 2022,

Any of the above 5 reasons

28% of 9th graders responded that this occurred to them in the past 12 months

34% of 10th graders responded that this occurred to them in the past 12 months

29% of 11th graders responded that this occurred to them in the past 12 months

27% of 12th graders responded that this occurred to them in the past 12 months

To address these issues specifically with our unduplicated students we have instituted the following

- Student Support Specialist who will work with Foster Youth, Homeless, ELL and Native American students
- Tutoring
- Additional Math teacher hired to lower class sizes
- Expansion of mental health services by 20% in SY21-22
- Social Service liaison located in the school
- Expansion of Career Tech classes at Credence, Community Day School and Lassen High School
- Partnership for dual enrollment course in Medical pathways, Automotive Technology, Fire Science, Welding with Lassen Community College and Butte Community College

# 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.

Lassen 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.

County office is working with the Math and ELA department to ensure that standards and assessments are aligned to the state standards. Professional Learning Time is being utilized to evaluate student performance on formative assessments to ensure that students are prepared to meet the state standards as measured by the state testing services.

## ***Monitoring and Evaluating Effectiveness***

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

Administration gets bi-weekly reports from our professional learning community on what was discussed and what changes are taking place to ensure that students are prepared for the state tests.

# Engaging Educational Partners

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

During the pandemic Lassen Union High School District (LUHSD) had to revisit the process of stakeholder engagement. California Department of Public Health guidelines changed how we involved stakeholders in the drafting of our LCAP. Opportunities for people to zoom in or participate in surveys online or through phone calls were important tools that had to be used to increase stakeholder involvement in this process. LUHSD transitioned from using strictly face-to-face meetings and went to the airways and through social media to ask questions and present ideas for feedback on how we wanted to educate our students through this pandemic. Along with these new tools to collect information, the parent advisory committee met in person throughout the year to address the needs of the school and ensuring that the district was placing the needs of the students and the community as we developing our master plan and educational framework for student success.(09/17/2022, 11/8/22, 12/6/2022, 1/31/2023, 3/28/23, 5/30/23, 6/22/22) Lassen Union High School District site council and parent advisory committee returned to meeting in person with representation from students, parents, teachers, classified staff and their representative collective partners. Additional meetings occurred with district (Every Monday at 9am) and school leadership teams that consisted of Department Heads, Counselors, SPED Coordinator, Classified employee representative (8/19/2022, 9/29/21, 10/27/22, 1/7/23, 2/23/23, 3/30/23, 4/27/23, 5/4/23). Administration met with the Student Body Council on a regular basis to address concerns and needs and how it related to the schools goal of improving school culture, increase in academic performance and the social emotional wellness of our student body had a representative at every board meeting(8/09/22, 9/13/22, 10/11/22, 11/8/22, 12/13/22, 1/11/23, 2/8/23, 3/8/23, 4/18/23, 5/10/23, 6/14/23) Administration and school employees also attended and were part of the following committees throughout the year. SELPA Administrator (4/25/22), Career Technical Education committee (CTE), Agricultural/FFA committee, Department Meetings, Native Education Collaborative (9/20/21, 11/15/21, 4/21/22). Lassen Community College Health Science and Medical Technologies (9/26/22). Individual meetings occurred with our collective bargaining units to discuss concerns and needs. LUHSD also analyzed the data that was received from previous CAASPP, PSAT, SAT/ACT, and the California Healthy Kids Survey to determine the needs of our students, staff, and community. Resources were allocated to ensure that we met the deficiencies that were identified in our data reviews. LUHSD superintendent also reached out to local service agencies and community clubs to discuss concerns and desired outcomes. The LCAP was reviewed at a Public Hearing of the Governing Board on June 23, 2022 and was adopted at a subsequent meeting on June 28, 2022.

A summary of the feedback provided by specific educational partners.

Discussion with our parents, community members, staff and students shows that we have to improve in the areas of college and career readiness. Our focus has been on increasing educational opportunities for rigorous coursework at the high school level but we have a large percentage of our student population who has not been exposed to career opportunities. Naviance has provided an opportunity for students to take career inventories and with the administration of the PSAT students now have access to their Collegeboard account. Administration of the PSAT provides the opportunity for our 4 year college bound students to access useful information but also provides all of our students another career inventory test and course recommendations to meet their desired goals. Additional courses in the following careers such as; nursing, building trades, automotive technology, and business management courses have been brought to our attention through parent and



student forums along with advisory groups for our FBLA, FFA, clubs and organizations. In SY2022/23 we will be adding the educational pathway in partnership with the Lassen Community College.

Other areas of improvement have been identified the areas of school connectedness and bullying. These areas are target areas for growth and connection throughout our community as we look at ways to bring in additional cultural activities and clubs or events for our students to belong or participate in.

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

Students - S, Teachers -T, Classified Staff - CS, Administration - A, Parents - P, Community Members - CM, Collective Bargaining - CB, Special Needs - SPED, Native American - NA, Foster Youth - FY

Concerns that were expressed by our stakeholders were:

1. Emphasis being placed on 4 year colleges rather than a balanced approach and awareness of trade and vocational skills (S, T, CS, A, P, CM, CB, SPED, NA, FY)
2. Lack of knowledge of career opportunities and requirements to attend trade/vocational, community and four year colleges (S, T, CS, A, P, CM, CB, SPED, NA, FY)
3. Lack of dual enrollment courses at the local community college (S, T, CS, A, P, CM, CB, SPED, NA, FY)
4. Social and mental health services for our students (S, T, CS, A, P, CM, CB, SPED, NA, FY)
5. Performance in math compared to the state and national levels (T, CS, A, P, CM, SPED)

# Goals and Actions

## Goal

Goal #	Description
1	<p>By the spring of 2024, Lassen Union High School District(LUHSD) will increase the number of students who are Career and College ready by 20% as measured by the California Dashboard by increasing additional pathways and programs in partnership with Lassen Community College.</p> <p>State Priority 1 State Priority 2 State Priority 3 State Priority 4 State Priority 5 State Priority 7</p>

An explanation of why the LEA has developed this goal.
<p>Preparing our students for college and job opportunities in our surrounding community has been identified as one of our top goals by our community members and students. Lassen County has seen a continued decrease in its population over the last decade. A substantial percentage of our state and federal employees in Lassen commute to work from Reno, NV and from the northern central valley. Efforts are being made to increase pathways that will provide a transition of students who graduate from the local high school to local community college. Partnership with the local community college has allowed us increase our dual enrollment program with Lassen Community College. These courses include Fire Science, CNA/LVN Nursing program, Welding, Automotive Mechanics and Business Administration. We believe that if we can grow our employees locally that we will be able to increase our county's residence. An increase in the percentage of College and Career Readiness will also increase our graduation rates.</p>

## Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
PRIORITY 1A: CALPADS Percentage of teachers that are fully credentialed and	100%	97.4%			100%

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
appropriately assigned					
PRIORITY 1B: WILLIAMS REPORT Percentage of student having sufficient access to standards-aligned instructional materials	100%	100%	100%		100%
PRIORITY 1C: FACILITIES INSPECTION TOOL Percentage of school facilities maintained in good repair	98% School parking lots for all three schools are in need of repair.	98% front parking lot will be repaired this summer.	98% front parking lot will be repaired this summer.		100%
PRIORITY 2A: LOCAL INDICATOR REFLECTION TOOL: Rating on implementation of state board adopted academic content and performance standards  Rating Level Scale (lowest to highest): 1 - Exploration and Research Phase 2 - Beginning Development	English Language Arts/ELD -5 Mathematics - 4 History/Social Science -5 Science -4 Health/Physical Education - 5 Visual Performing Arts -5 Foreign Language - 5	English Language Arts/ELD -5 Mathematics - 4 History/Social Science -5 Science -4 Health/Physical Education - 5 Visual Performing Arts -5 Foreign Language - 5	English Language Arts/ELD -5 Mathematics - 4 History/Social Science -5 Science -4 Health/Physical Education - 5 Visual Performing Arts -5 Foreign Language - 5		English Language Arts/ELD - 5 Mathematics - 5 History/Social Science - 5 Science -5 Health/Physical Education -5 Visual Performing Arts -5 Foreign Language -5



Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
3 - Initial Implementation 4 - Full Implementation 5 - Full Implementation and Sustainability					
<p>PRIORITY 2B: LOCAL INDICATOR REFLECTION TOOL: Rating on how the district enables EL students to access the CCSS and ELD standards for purposes of gaining academic content knowledge and English Language proficiency through designated and integrated ELD.</p> <p>Rating Level Scale (lowest to highest): 1 - Exploration and Research Phase 2 - Beginning Development 3 - Initial Implementation 4 - Full Implementation</p>	<p>Delivery of Instruction for ELD standards aligned to ELA standards - 4 Ensuring instructional materials aligned to academic standards - 4</p>	<p>Delivery of Instruction for ELD standards aligned to ELA standards - 4 Ensuring instructional materials aligned to academic standards - 4</p>	<p>Delivery of Instruction for ELD standards aligned to ELA standards - 4 Ensuring instructional materials aligned to academic standards - 4</p>		<p>Delivery of Instruction for ELD standards aligned to ELA standards - 5 Ensuring instructional materials aligned to academic standards - 5</p>

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
5 - Full Implementation and Sustainability 5 - Full Implementation and Sustainability					
Percentage of teachers who have CLAD certification	92%	90%			100%
<p>PRIORITY 3A: LOCAL PERFORMANCE INDICATOR - SELF REFLECTION TOOL Rating of District's efforts to seek input from parents/guardians in making decisions for the school district and each school site</p> <p>Rating Scale (lowest to highest) - 1 - Exploration and Research Phase 2 - Beginning Development 3 - Initial Implementation 4 - Full Implementation</p>	4 - Full Implementation	4 - Full Implementation			5 Full Implementation and Sustainability

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
5 - Full Implementation and Sustainability					
PRIORITY 3B: LOCAL PERFORMANCE INDICATOR - SELF REFLECTION TOOL Rating of District's efforts to promote parent participation in programs for low income, English learner and foster youth students  Rating Scale (lowest to highest) - 1 - Exploration and Research Phase 2 - Beginning Development 3 - Initial Implementation 4 - Full Implementation 5 - Full Implementation and Sustainability	4 - Full Implementation	4 - Full Implementation			5 Full Implementation and Sustainability
PRIORITY 3C: LOCAL PERFORMANCE	4 - Full Implementation	4 - Full Implementation			5 Full Implementation and Sustainability

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
<p>INDICATOR - SELF REFLECTION TOOL</p> <p>Rating of District's efforts to promote parent participation in programs for students with disabilities</p> <p>Rating Scale (lowest to highest) -</p> <p>1 - Exploration and Research Phase</p> <p>2 - Beginning Development</p> <p>3 - Initial Implementation</p> <p>4 - Full Implementation</p> <p>5 - Full Implementation and Sustainability</p>					
<p>PRIORITY 4C: CALPADS FALL 1 .10 COMPLETER REPORT</p> <p>Percentage of students who have successfully completed courses that satisfy the requirements for entrance to UC and CSU</p>	<p>2019/20</p> <p>31%</p>	<p>2020/21</p> <p>27.2%</p>	<p>2021/22</p>		<p>46%</p>



Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
<b>PRIORITY 4C:</b> <b>CALPADS EOY 3.15</b> <b>CTE COMPLETERS</b> <b>REPORT</b> Percentage of students who have successfully completed courses for career technical education sequences or programs of study that align with SBE-approved career technical education standards and frameworks.	2019/20 35%	2020/21 40.6%	2021/22		50%
<b>PRIORITY 4D:</b> <b>COMPARISON OF</b> <b>CALPADS REPORTS</b> <b>IN 4B AND 4C,</b> <b>ABOVE</b> Percentage of students who have successfully completed both types of courses described in Priorities 4B and 4B, above	2019/20 31%	2020/21 16.7%	2021/22		50%
<b>PRIORITY 5A:</b> <b>CALPADS EOY</b> <b>REPORT</b>	2018/19 86.3%	2020/21 not collected due to pandemic	2021/22		91%

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Student attendance rate					
PRIORITY 5B: CALPADS REPORT Chronic absenteeism rate	2018/19 All Students = 13.7% White Students = 11.8% Low Income Students = 20.6% Foster Youth = 14.3% English Learners = 13.6% Students with Disabilities = 27% Latinx Students = 18.4%	2020/21 All Students = 27.1% White Students = 24.3% Low Income Students = 34.7% Foster Youth = 30% English Learners = 40.7% Students with Disabilities = 40.4% Latinx Students = 30.3%	2021/22		All Students = 8.5% White Students = 8.5% Low Income Students = 14% Foster Youth = 10% English Learners = 10% Students with Disabilities = 16% Latinx Students = 13%
PRIORITY 5C: Middle School Drop-Out Rate	n/a	n/a			n/a
PRIORITY 5D: CALPADS EOY REPORT High School Drop-Out Rate	2019/20 0%	2020/21 3%	2021/22		0%
PRIORITY 5E: CALPADS EOY REPORT High School Graduation Rate (4 year adjusted cohort Graduation rate)	2019/20 Students = 93.9% White Students = 95.5% Low Income Students = 89.9%	2020/21 Students = 91.1% White Students = 94% Low Income Students = 85.5%	2021/22		All Students = 97% White Students = 97% Low Income Students = 95% Foster Youth = n/a*less than 10

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
	Foster Youth = n/a*less than 10 students English Learners = n/a*less than 10 Students with Disabilities =91.7% Latinx Students = 97.2%	Foster Youth = n/a*less than 10 students English Learners = n/a*less than 10 Students with Disabilities =86.4% Latinx Students = 97.2%			English Learners = n/a*less than 10 Students with Disabilities =95% Latinx Students =97%
PRIORITY 7A: SIS, TRANSCRIPTS/REP ORT CARDS/MASTER SCHEDULES Percentage of students who have access to and are enrolled in a broad course of study	100%	100%	2021/22		100%
PRIORITY 7B: MASTER SCHEDULES/ROSTE RS/SIGN-IN SHEETS Percentage of students who have access to and are enrolled in programs and services developed and provided to low income, English	English learners= 100% Low Income = 100% Foster Youth = 100%	English learners= 100% Low Income = 100% Foster Youth = 100%	2021/22		English learners= 100% Low Income = 100% Foster Youth = 100%

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
learner and Foster Youth pupils					
PRIORITY 7C: SEIS Percentage of students who have access to and are enrolled in programs and services developed and provided to students with disabilities	100%	100%	100%		100%

## Actions

Action #	Title	Description	Total Funds	Contributing
1.1	Increase CTE awareness	The CTE Counselor position was discontinued at the end of 2022/23.	\$0.00	No
1.2	Increase CTE course offerings	LUHSD will offer a variety of Career Technical Education courses at all three schools and through a partnership with Lassen Community College. This will increase the number of students completing a pathway program and will also assist the local community by providing job ready employees.	\$1,237,484.00	No
1.3	Alternative Learning Environment	The district will maintain an alternative school that gives students (foster, credit deficient, homeless, EL, and low income) the opportunity to gain workforce skills through participation in the local community college and work experience program. Students will learn how to complete job applications, resumes, and interview skills. Students can also take addition course to meet high school graduation requirements.	\$291,107.00	Yes



Action #	Title	Description	Total Funds	Contributing
<b>1.4</b>	Student Services Support Specialist (20%)	SSSS will work primarily with subgroup populations, including Foster Youth, EL, and homeless to provide additional support and guidance to meet necessary college and career skills. They will work with community agencies and families to assure students achieve their fullest potential.	\$16,371.00	Yes
<b>1.5</b>	Qualified and engaging certificated teachers	Recruit and retain qualified, engaged teachers. Provide hiring incentives to encourage teachers from out of the area. Provide Teacher Induction training and on-site certificated mentors for new teachers. Schedule late start bi-monthly for PLC and Professional Development time.	\$64,835.00	No
<b>1.6</b>	Campus Safety and Facility Maintenance	The district will complete routine facilities maintenance projects and will ensure campus safety through its School Resource Officer.	\$717,976.00	No
<b>1.7</b>	Provide students with a wide-selection of courses that will meet graduation requirements	Continue increased course offerings in psychology and Film and Literature, add Robotics.	\$86,262.00	No
<b>1.8</b>	Credit Recovery	After and before school credit recovery teacher for students needing to complete credit in order to meet graduation requirements	\$15,282.00	Yes
<b>1.9</b>	Communication	Improve parent communication and involvement by scheduling several family activity events through the year. Purchase new Parent Square communications application to increase the way the schools can communicate with families via text, email, and phone. Update website to contain important information and dates.	\$6,350.00	No

Action #	Title	Description	Total Funds	Contributing
1.10	Instruction and Campus Support Technologist	Classified employee to assist teacher and students with instructional technology. Provides direct assistance to students with Teams, Microsoft, internet accessibility, and other technology needs both on and off of campus.	\$50,557.00	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.

The actions of Goal 1 were all at least partially implemented.

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

There were four Goal1 actions that had a material difference of greater than 10% between the budgeted and estimated actual expenditures. Actions 1.3 and 1.8 contributed to increased services, actions 1.5 and 1.9 did not.

### 1.3 Alternative Learning Environment

Expenditures were 14% (\$27,341) lower than budgeted because of changes in the administration schedule. Initially, the Dean of students was scheduled to teach one class at Credence Continuation High School, because of unplanned changes to the Administration structure, the Dean was unable to teach this class.

### 1.5 Qualified and engaging certificated teachers

Expenditures were 37% (\$27,048) lower than budgeted because of several recent teaching positions filled with beginning teachers that were in short term permits or internships. They will not be eligible for the ATE credential program until 2023/24 and did not require mentor teachers.

### 1.8 Credit Recovery

Expenditures were 16% (\$2,498) lower than budgeted because the credit recovery hours were slow starting in the beginning of the school year, hours increased as the year progressed.

### 1.9 Communication

Expenditures were 19% (\$1,331) lower than projected. The number of parent events were lower than projected, funds were not spent for meals or other supplies.

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

Progress was made in some areas while other areas were discontinued.

1.1 Areas such as the CTE counselor was discontinued due to a lack of qualified individuals who were properly able to meet the goals set for the program. This may be looked at in the future but due to qualified personnel for this position LHS administration with input from the counseling department have decided to reallocate funds to better assist our students needs.

1.2, 1.7 Additional course offerings have allowed us to attract additional students and to help ensure students are engaged in a rigorous course offerings at LHS. The expansion of dual and concurrent enrollment programs with our local community college has grown exponentially over the last three years. The number of students graduating with their AA's and certifications for employment keep increasing. An additional FTE has been allocated to address the increase of students who are attending the continuation school for LUHSD. We are looking at how we can add a culinary arts program in the future. Two additional pathways are being planned for SY 24-25. These are a teacher education program and a Native American studies pathway.

1.3 Establishing some consistencies in an alternative learning environment for our students has seen this program grow but additional support must be provided to ensure that students attending Credence are able to show adequate progress in meeting their graduation requirements. Changes to the schedule and increasing hours of operation will help to meet this need. Also additional collaboration without side agencies will help to attract partnerships where students at Credence and LHS can work on their trade and vocational skills along with doing some career explorations prior to attending college.

1.4 The student support specialist position has proven to be very effective in seeing additional students graduate and fewer students having to take summer school for credit recovery. LUHSD is looking at expanding this program to meet the increased number of students who enter the high school who need additional assistance. A large percentage of our students who are struggling are our Foster Youth, Economically Disadvantaged, or our minority students.

1.5 Currently the number of highly qualified teachers are decreasing. This is a national issue that needs to be addressed at multiple levels. LUHSD is looking at launching a educational pathway to increase the number of home grown teachers for our rural community. Planning for these courses are occurring this year for implementation for SY 24-25

1.6 The additional funds that have been allocated have helped to provide a school facility that meets our students needs. In order to meet all the facility needs the community will need to pass a bond to address the multiple facility issues that will need to be addressed in the future.

1.8 Our credit recovery tutoring before school was not effective and additional resources were moved to provide lunch time tutoring to increase the opportunities for students to get additional assistance. Lack of students attending led to that program shutting down after a couple months.

1.9 Additional communication opportunities for parents, students and stakeholders were also attempted. Coffee and doughnuts with the principal occurred throughout the year but attendance was minimal. Efforts to continue this program will continue next year. Parentsquare, and facebook was utilized throughout the year and continued to be the most effective form of communication for our stakeholders.

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.

- 1.1 We will not be employing a part time CTE Counselor in 2023/24. The action was not found to be effective, it did not increase CTE participation or outcomes.
- 1.2 Additional CTE classes will be offered. An additional Vet Science, Floral Design, and Industrial Music class will be offered, as well as a music class at Credence Continuation High School. Planning phase for Educational pathway and native american studies program for implementation SY24-25.
- 1.3 At time of budget development, the district is attempting to hire a second continuation high school teacher for Credence.
- 1.7 New courses will be offered in addition to those added in in 22/23 (Film/Lit and Psychology).

**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	<p>The percentage of LUHSD students meeting proficiency, or making significant progress toward proficiency, in mathematics and ELA will increase by five percent annually.</p> <p>State Priority 4 State Priority 8</p>

An explanation of why the LEA has developed this goal.

Lassen Union High School has seen an dramatic decrease of 36.6 points on our school wide math scores we are still 50.6 points below the standard. Our Hispanic students though are 66.9 points below the state standard and our Socioeconomically disadvantaged students are 86.8 points below the standard. With the concerns of the economic disparity growing in our community due to the closure of the state prison, LUHSD has allocated ESSR funds to address the learning loss that has taken place due to the state closures of schools during the 2019-20 school year and county closure of schools for November and December of the current school year. Hiring additional certified math teachers will assist LUHSD in implementing the new math curriculum.

## Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
PRIORITY 4A: CALIFORNIA SCHOOL DASHBOARD Percentage of students meeting or exceeding grade-level state standards in English/Language Arts	2019 CAASPP-ELA = 56.39%	2020/21 CAASPP- ELA = 46.86%	2021/22 CAASPP - ELA = 31.4%		CAASPP-ELA = 70%

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
PRIORITY 4A: CALIFORNIA SCHOOL DASHBOARD Percentage of students meeting or exceeding grade-level state standards in Mathematics	2019 CAASPP-MATH = 31.39%	2020/21 CAASPP- MATH = 13.43%	2021/22 CAASPP- MATH = 11.05%		CAASPP-MATH = 50%
PRIORITY 4E: English Language Proficiency Assessments for California Percentage of English learner pupils who make progress toward English proficiency	2018/2019 50%	2020/2021 21%	2021/22 22.2%		74%
PRIORITY 4F: CALPADS English learner reclassification rate	2018/2019 10%	2020/21 10%	2021/22 13%		20%
PRIORITY 4G: CALPADS Percentage of students who have passed an advanced placement examination with a score of 3 or higher	YEAR 50.0% of 78 test takers scored a 3 or higher.	64.13% of 92 test takers scored a 3 or higher.	79% of test takers scored a 3 or higher.		66%

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
PRIORITY 4H: CALPADS Percentage of students who demonstrate college preparedness pursuant to the Early Assessment Program	YEAR 31%	27.2%	was not collected per CDE in 2021/22		46%
PRIORITY 8: CALPADS Percentage of Socioeconomically Disadvantaged students who meet the college career readiness standard	YEAR 30.1%	14.5%	was not collected per CDE in 2021/22		42%
PRIORITY 8: Aeries Student Information System Percentage of Socioeconomically Disadvantaged students graduation rates and PSAT scores for all students	YEAR 85.2% 2020 PSAT-ELA 9th grade = 56% 10th grade = 55% 11th grade = 51% 2020 PSAT-MATH 9th grade = 28% 10th grade = 19% 11th grade = 17%	85.5%  2021 PSAT-ELA 9th grade = 50% 10th grade = 43% 11th grade = 47% 2021 PSAT-MATH 9th grade = 27% 10th grade = 19% 11th grade = 15%	%  2022 PSAT-ELA 9th grade = 45% 10th grade = 43% 11th grade = 34% 2022 PSAT-MATH 9th grade = 35% 10th grade = 24% 11th grade = 12%		92%  PSAT-ELA = 9th grade 70% 10th grade 70% 11th grade 70% PSAT-MATH = 9th grade = 43% 10th grade = 35% 11th grade = 33%

## Actions

Action #	Title	Description	Total Funds	Contributing
<b>2.1</b>	Realignment of Math Curriculum	The district will purchase standards-aligned math curriculum and provide professional development to teachers on effective instructional strategies.	\$20,900.00	No
<b>2.2</b>	Tutoring	The district will employ paraprofessionals for after class and lunch period tutoring. Student groups will offer student tutoring during lunch. A certificated math teacher will provide math tutoring for students attending LVA. Tutoring will be available to all students, with priority given to English Language Learners, Foster Youth, low socio-economic, and homeless students.	\$45,715.00	Yes
<b>2.3</b>	Reduce class sizes in core math and English	The district will allocate Expanded Learning Opportunity and ESSR III funds to hire an additional math and ELA teacher to reduce class sizes and assure additional assistance is provided to students who may have suffered learning loss due to the COVID pandemic.	\$259,542.00	No
<b>2.4</b>	Student Support Specialist (20%)	The district will employ a Student Support Specialist (0.2 FTE) who will analyze performance of English Language Learners and Socio-Economically Disadvantages (SED) students and advocate for student needs. The Student Support Specialist will partner with the math teachers and testing coordinator to ensure the success of Latino, Native American, SED, and foster youth students to close existing achievements gaps.	\$16,371.00	Yes
<b>2.5</b>	English Learner Services	The district will include an ELD course on the master schedule, provide a bi-lingual paraprofessional, and purchase Rosetta Stone, Read 180, and Edjenuity software licenses.	\$80,991.00	Yes
<b>2.6</b>	Advanced Placement Courses	The district will offer a variety of advanced placement courses and cover the cost of AP tests for those students earning a "3" or better. 2	\$288,672.00	No



Action #	Title	Description	Total Funds	Contributing
		new AP courses will be added in 2023/24, Calculus and Human Geography.		
<b>2.7</b>	Non-Classroom Based Instruction Options	The district will continue to provide an independent study program for students wanting another option, allowing students (with an emphasis on foster youth, credit deficient, homeless, EL, and low income) to blend with on-campus classes and be eligible for sports and other extra and co-curricular activities. An English and Math teacher will be available for concentrated learning and credit recovery.	\$313,234.00	Yes
<b>2.8</b>	Testing and assessments	<p>The district will pay for all students 9th-11th to take the PSAT. The district will purchase MAP testing as an additional assessment for special education and ELL populations.</p> <p>Purchase MAP testing to provide additional assessment and support for special education and English learner students.</p> <p>Employ a certificated testing coordinator.</p>	\$19,739.00	No
<b>2.9</b>	Special Education Technology and Expanded Instruction	<p>Edjenuity courseware will be purchased for all special education classrooms, this program includes all leveling of core classes and corresponds with MAP and other placement tests.</p> <p>An additional paraprofessional position will be added to assist students at Credence High School and meet the needs of students with disabilities in Lassen Virtual Academy.</p>	\$47,332.00	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.

The actions of Goal 2 were all at least partially implemented.

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

There were four Goal 2 actions that had a material difference between the budgeted and estimated actual expenditures. Action 2.7 contributed to increased or improved services, action 2.1, 2.8, and 2.9 did not.

2.1 Realignment of Math Curriculum

28% (\$7,000) lower than projected. Pre-algebra was purchased, new AP Calculus will be purchased in 2023/24.

2.7 Non-classroom Bases Instruction Options

77% (\$128,922) higher than projected. An addition .80 FTE teacher was hired due to the large increase in student enrollment in long term independent study. While this extra position was funded with ESSER fund in 2022/23, it will be funded by Supplemental funds going forward. Also, the budget figures did not include fixed benefits and health and welfare costs. These were included in the estimated actuals.

2.8 Testing and Assessments

59% (\$7,552) higher than projected. MAP testing was not offered in the past several years, it was implemented again in 2022/23 for EL and 9th grade students. The cost was \$5,800 for a limited number of licenses. The PSAT invoice was higher than projected due to the increased number of freshmen students enrolled.

2.9 Special Education Technology and Expanded Instruction

11% (\$5,305) lower than projected. The Edgenuity curriculum software was lower than previous year because the number of licenses were decreased. The paraprofessional position was vacant for a short amount of time at the beginning of the year, the new employee opted out of health benefits, decreasing the cost.

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

2.1 - Realignment of the math curriculum is now fully in place. This year new Pre-Calculus books have been purchased. LHS administrators and math teachers are working with the feeder schools to look at what math courses are being taught at the local level to help ensure that our students entering the HS are able to take Geometry as a 9th grader. This will require the feeder schools to start offering some advanced math courses at their schools

2.2 - Tutoring before school and at lunch have proven to not be effective. Resources and manpower have been reallocated to provide additional assistance after school and also to provide a setting where students can go throughout the day to get additional assistance.

2.3 - Class sizes for Math and ELA have had mixed results. Due to an increase in enrollment and in attendance class sizes are smaller than what they were previously but still not at the desired intentions for this goal.

2.4 - The Student Support Specialist has proven to be very effective. We have seen an increased number of students seeking help from this program. Our foster youth, homeless, economically disadvantaged and minority students have been getting the additional help academically and sometimes getting additional help for their living situation or other mental/social health.

2.5 - ELL program is getting additional support and we are looking at getting additional staff trained to increase services for our ELL program.

2.6 - LHS AP program is continuing to grow. With the addition of AP Human Geography and AP Calculus. We will be looking at adding AP Pre-Calculus in SY 24-25. Last year we saw an increase of 21% of participating with an increase of 30% in pass rate with a 3 or higher.

2.7 - The additional LVA teacher has helped to increase our ability to serve students who are still struggling with impacts of COVID and the mental health issues that were caused due to the pandemic.

2.8 - MAP testing has assisted our staff in ensuring that students are placed in the right courses and received the additional help to address the learning gaps that a students enters our school. MAP testing is being expanded to our 10th graders so that we can follow student progress.

2.9 - Edgenuity has proven to have mixed results for us. Due to teacher preferences and chances of positions this program was not being utilized to the level that we desired.

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.

2.5 Edgenuity price will decrease with the purchase of fewer licenses.

2.6 Additional AP courses will be offered, Human Geography and Calculus.

2.7 The additional teacher FTE added last year with ESSER funds will be continued with Supplemental funds.

2.8 MAP Testing will be added in for future years for EL students, freshmen, and Special Education students.

2.9 Edgenuity price will decrease with the purchase of fewer licenses.

**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	Lassen Union High School students will see a 10% annual reduction in the numbers of students who are experiencing depression and at risk behaviors  State Priority 6

An explanation of why the LEA has developed this goal.

Lassen High School staff, students, parents, and community members have seen the impact of student suicides and increased absences from behavioral and mental health related issues. Additional resources and a plan of action by the local LEA and community services are needed to address these concerns. The following survey questions were asked in an annual California Healthy Kids Survey that is provided to all students attending schools in the Lassen Union High School District:

- Have you had chronic sadness or helpless feelings in the past 12 months?
- Have you seriously considered attempting suicide?

Even though we have seen a decrease in the number of students who are feeling depressed as shown by the baseline data below, we can not afford to not seriously review our current practices to further minimize the impact of depression and suicidal ideations.

## Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Priority 6A -Aeries Student Information System Pupil Suspension Rate	2019/21 28.9%	2021/22 29.9%	2022/23		6%
Priority 6B - Aeries Student Information System Pupil Expulsion Rate	2020/21 0.05%	2021/22 0.04%	2022/23		0%

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Priority 6C - California Healthy Kids Survey: Percentage of students reporting Chronic Sadness or Hopeless Feeling	Fall 2020 9th - 32% 10th - 51% 11th - 43% 12th - 40%  White - 37% Hispanic - 51% Mixed - 47%	Fall 2021 9th - 39% 10th - 32% 11th - 37% 12th - 41%  White - 42.25% Hispanic - 51% Mixed - 28.25%	Fall 2022 9th - 45% 10th - 62% 11th - 43% 12th - 39%  White - 46% Hispanic - 46.5% Mixed - 52.25%		9th - 2% 10th - 21% 11th - 13% 12th - 10%  White - 15% Hispanic - 25 % Mixed - 23%
Priority 6C - California Healthy Kids Survey: Percentage of students reporting that they seriously considered attempting suicide	CHKS Fall-2020 9th - 8% 10th - 29% 11th - 19% 12th - 19%  White 18.5 % Hispanic - 23.5% Mixed - 23.5%	CHKS Fall-2021 9th - 27% 10th - 25% 11th - 25% 12th - 19%  White 24% Hispanic - 28.2.5% Mixed - 20.75%	CHKS Fall-2022 9th - 27% 10th - 34% 11th - 27% 12th - 24%  White 26.25% Hispanic - 33% Mixed - 30.5%		9th - 0% 10th - 0% 11th - 0% 12th - 0%  White - 0 % Hispanic - 0% Mixed - 0%

## Actions

Action #	Title	Description	Total Funds	Contributing
3.1	Student Services Support Specialist (20%)	The district employ a Student Services Support Specialist (0.2 FTE) to connect English learner, Foster Youth, Low Income, Homeless, and Native American students with outside agencies for additional support services. The Student Services Support Specialist will advocate for high needs students and provide additional concentrated after school tutoring services for these student groups.	\$16,371.00	Yes

Action #	Title	Description	Total Funds	Contributing
3.2	Behavior Health Counselor	The Behavior Health Counselor will be available on campus for students 5 days a week for behavior health services.	\$141,677.00	Yes
3.3	Professional Development - Social-Emotional Wellness and Mental Health	Training for all staff on identifying signs of suicide and support services for students with mental and behavior health issues. All staff will complete annual Keenan trainings and school counselors will provide additional resources to staff on a monthly basis during late start/PLC days.	\$48,501.00	No

## Goal Analysis [2022-23]

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

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

All actions in Goal 3 were at least partially implemented.

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

There was one Goal 3 action that varied by 10% or more from budget to estimated projections. 3.3 was not a contributing to increased or improved services action.

3.3 Professional Development- Social Emotional Wellness and Mental Health

37% (\$10,062) lower than budgeted. While training was planned and even scheduled, inclement weather made it impossible for trainers to travel to the district. The Behavior Health Counselor provided some informal in-house training. A few teachers did travel for various trainings and professional development but not to extent planned.

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

3.1 - The student support specialist project has been highly effective for us. The addition of this position has seen an increase in the number of students who graduated vs dropping out of school. This individual has also help to get several our students the additional counseling services that were necessary for our students. The close relationships that were built have helped to ensure student success. The district is looking at adding an additional SSSS to meet the needs of our students



3.2 - The mental health counselor that we have hired has done an exceptional job in meeting the needs of our students. The pandemic has increased the awareness of the needs of our students and an additional .4 FTE position was added to address these needs. The school has also partnered with Clayful to provide instant access to mental health counselors via text messaging and curriculum for next year.

3.3 - Professional development for social emotional wellness has not occurred for all of our employees this last year. The focus was addressing student needs and some awareness training was provided by Keenan. Through the addition of Clayful and sending additional staff to professional development we hope to expand our teachers social emotional wellness awareness for our students.

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

3.2 The District will continue a contract with another elementary school district for an additional behavior counselor for two days a week, not originally included in this action.

3.3 Professional development for social-emotional learning will be scheduled.

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

# Goals and Actions

## Goal

Goal #	Description
4	Lassen Union High School will continue to develop a culture where all students feel welcomed and a part of our school community especially students who are economically disadvantaged, foster youth, homeless, Latino, native American, and Pacific Islanders.  State Priority 6

An explanation of why the LEA has developed this goal.

In the fall of 2020, the California Healthy Kids Survey(CHKS) showed that Lassen High School has struggled with the perception of cultural inclusivity and student and parent involvement in the the school. Lassen has launched the We ARE LASSEN program, 4 years ago and we have seen our school culture improve. CHKS has shown an increase of school connectedness but the goal is that we want all students of every ethnic group to feel connected as a part of our school. In the 2020 CHKS report 71% of white 9th grade students felt connected school while only 47% Latinx students felt connected. 51% of white 10th grade students felt connected while only 43% of Latinx felt connected. The gap increased with our juniors where 59% of our white juniors felt connected but only 49% more of our Latinx students felt connected. Even with 90% of our students stating that they are not harassed for their race, ethnicity, or national origin we have an average of 14.5% of our students saying they have been harassed on campus because they are gay, lesbian, or bisexual or that someone thought they were. An average of 8.25% of our students were harassed for a physical or mental disability.

## Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Priority 6C - CALIFORNIA HEALTHY KIDS SURVEY Percentage of all students reporting feeling connected at school	CHKS - Fall 2020 9th grade - 64% 10th grade - 48% 11th grade - 56% 12th grade - 52%	CHKS - Fall 2021 9th grade - 57% 10th grade - 55% 11th grade - 46% 12th grade - 56%	CHKS - Fall 2022 9th grade - 49% 10th grade - 38% 11th grade - 45% 12th grade - 45%		9th grade - 100% 10th grade - 100% 11th grade - 100% 12th grade - 100%

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Priority 6C - CALIFORNIA HEALTHY KIDS SURVEY Percentage of Latinx students reporting feeling connected at school	CHKS - Fall 2020 9th grade - 47% 10th grade - 43% 11th grade - 49% 12th grade - 56%	CHKS - Fall 2021 9th grade - 49% 10th grade - 55% 11th grade - 40% 12th grade - 49%	CHKS - Fall 2022 9th grade - 46% 10th grade - 41% 11th grade - 42% 12th grade - 40%		9th grade - 100% 10th grade - 100% 11th grade - 100% 12th grade - 100%
Priority 6C - CALIFORNIA HEALTHY KIDS SURVEY Percentage of white students reporting feeling connected at school	CHKS - Fall 2020 9th grade - 71% 10th grade - 51% 11th grade - 59% 12th grade - 50%	CHKS - Fall 2021 9th grade - 61% 10th grade - 61% 11th grade - 44% 12th grade - 56%	CHKS - Fall 2022 9th grade - 51% 10th grade - 42% 11th grade - 52% 12th grade - 48%		9th grade - 100% 10th grade - 100% 11th grade - 100% 12th grade - 100%
Priority 6C - CALIFORNIA HEALTHY KIDS SURVEY Percentage of students reporting that they have been harassed on campus because they are gay, lesbian, or bisexual or that someone thought they were.	CHKS - Fall 2020 9th grade - 13% 10th grade - 18% 11th grade - 15% 12th grade - 12%	CHKS - Fall 2021 9th grade - 16% 10th grade - 8% 11th grade - 11% 12th grade - 15%	CHKS - Fall 2022 9th grade - 14% 10th grade - 15% 11th grade - 8% 12th grade - 7%		9th grade - 0% 10th grade - 0% 11th grade - 0% 12th grade - 0%
Priority 6C - CALIFORNIA	CHKS - Fall 2020 9th grade - 7% 10th grade - 12%	CHKS - Fall 2021 9th grade - 9% 10th grade - 8%	CHKS - Fall 2022 9th grade - 8% 10th grade - 15%		9th grade - 0% 10th grade - 0% 11th grade - 0%

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
HEALTHY KIDS SURVEY Percentage of students reporting that they have been harassed on campus for a physical or mental disability	11th grade - 5% 12th grade - 9%	11th grade - 4% 12th grade - 4%	11th grade - 11% 12th grade - 7%		12th grade - 0%

## Actions

Action #	Title	Description	Total Funds	Contributing
4.1	We Are Lassen	The District will continue the We Are Lassen program that encourages a positive culture throughout the school by celebrating desirable characteristics, promoting self-worth, and school pride.	\$8,000.00	Yes
4.2	Professional development - Cultural Inclusivity	The district will provide training for all staff on cultural inclusivity.	\$13,700.00	No
4.3	Title VI Coordinator	The district will maintain a coordinator position to work collectively with local Rancheria to assist in the development of a cultural awareness club in the school.	\$5,883.00	No
4.4	Community Day School	An alternative setting for students (foster, credit deficient, homeless, EL, and low income) that offers individual learning. A teacher and full time paraprofessional will provide instruction to a small community of students in a setting conducive to the success of students that struggle in regular education classroom, either with instructional or behavior.	\$156,521.00	Yes

Action #	Title	Description	Total Funds	Contributing
4.5	Responsibility Center	The Responsibility Center provides the opportunity for students to remain at the school site, after an disciplinary event, under the direct supervision of certificated teachers and receive 1 on 1 or small group assistance. This ensures that our targeted students groups have the ability to have access to an educator, technology, school meal services and in a safe controlled setting where a caring adult can answer individual questions that the student may have.	\$78,843.00	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.

All of the actions in Goal 4 were at least partially implemented.

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

There were four Goal 4 action that varied by 10% or more from budget to estimated projections. 4.1 and 4.5 were contributing to increased or improved services actions, 4.2 and 4.3 were not.

### 4.1 We Are Lassen

46% (\$6,175) lower than projected. Donations were received for many We Are Lassen activities, decreasing the cost. Students, staff, and administration are working on a new roll-out of the project for next year.

### 4.2 Professional Development- Cultural Inclusivity

70% (\$10,062) lower the budgeted, there is a strong need to increase the number of teacher professional development days. It is difficult to schedule the needed training in the days/time available. Additional days have to be negotiated and attempts have been declined by union administration.

### 4.3 Title VI Coordinator

49% (\$1,651) less than budgeted. The Title VI teacher was out on an extended leave, extra hourly duties did not occur in the 2nd semester. Staff was faced with several difficulties in getting student travel and activities planned.

### 4.5 Responsibility Center

78% (\$32,726) increase to budgeted figures. 100% of the day was covered by credentialed teachers, Responsibility Center operated every school day, unlike in years past when it was only a couple days a week.

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

4.1 We are Lassen - Activities were planned throughout the year and efforts were made to improve student self worth and pride in the school. We are working to transition this to the ASB to ensure that we have continuity in this program and to make it student driven vs staff or admin driven.

4.2 - Professional Development in cultural inclusivity has had mixed results. Partnering with the Rancheria saw multiple individuals in and out of our school. Staff members from the Rancheria were welcomed into our school and working hand in hand with the the Student Services Support Specialist and school administration. The school is working with the Rancheria and University of Chico to add a Native American Studies program at our school. Training occurred this year but further training needs to become ongoing training to ensure awareness and cultural sensitivity

4.3 - Our Title VI Coordinator was unable to complete the year. Our SSSS assisted in filling the gap and worked closely with Chris Lamar from the local Rancheria to help ensure our native american students success.

4.4 - CDS worked closely with outside agencies and also participated in tours of the Nevada Job Corp and also a spring trip to a vocational school. Students and staff were appreciative of the opportunity to expand the experiences of our program and create opportunities for career awareness.

4.5 - Responsibility Center was utilized throughout the year. Having access to 3 different certificated teachers provided opportunities for student success.

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

There will be no changes to the action in Goal 4.

**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)
713043	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
7.30%	0.00%	\$0.00	7.30%

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.

Lassen High School District understand that there are several unique needs of our foster youth, English learners, and low income students. Often time these students are faced with the challenges where there may be an instability caused by food or shelter needs. Our students may also have been faced with the challenges of not having the literature resources at home from a young age that help promote a love to read and write. Often the dynamics within some of these homes result in parents working multiple jobs and are unable to assist their children with homework and ensuring adequate sleep. Additionally the technology resources and access to highspeed internet may not be available due to the economic conditions within that household or due to the geographical locations where they reside. The district has identified the following increased or improved services as the most effective use of funds to meet the districts goals in addressing the needs of our foster youth, English Learners and low-income students:

### Action 1.3 Credence Continuation High School (Foster Youth and Low Income)

- Credence High School reopened in the fall of 2020. Designed to assist our students who were interested in entering the workforce or who was interested in a trade/vocational school is the primary purpose of Credence High School. Through our partnership with the Lassen County Foster Youth Services and Lassen Family Services it has become a priority in our county to find a uniquely supportive school setting where our foster youth, low-income and homeless students have an opportunity to receive a quality

education and skills that will allow them to achieve their fullest potential. The primary focus was to ensure that students had the necessary skills to enter the workforce or to attend Lassen Community College. A minimum of 3 hours of academic instruction is required along with 20 credits in a work-study program and an additional 10 credits in Life Skills and a job skills training class. In its first year, Credence High School saw 3 students who were off track and unlikely to graduate on time finish their high school career. 2 of the 3 graduates were employed and planned to attend a local community or trade school for the following year.

The unique challenges of a prison town where students come and go are able to be met through the use of our continuation school. Economic challenges along with life choices sometimes result in the need for students to transition temporarily to a school setting where smaller class sizes are necessary for students to accelerate their learning process and to connect with caring adults. The goal of the district is to ensure that students are able to have their needs met and have the ability to transition from one program to the next to maximize their learning potentials and achieve their post secondary goals.

#### Actions 1.4 & 3.1 Student Success Support Specialist (Foster Youth, English Learner, Homeless, and Low Income)

- Student Success Support Specialist (SSSS) was an additional position whose primary role was to provide the additional support necessary to see an improvement in attendance, CAASPP scores, and a decrease in discipline/expulsion rates for our Foster Youth, English Learners, and Low Income students. This individual also works closely with local service providers to ensure that basic needs of the student and family is being met so that the student can focus on their educational requirements. The SSS also provides tutoring services after hours for our students.

The SSSS role is to be an advocate for the students who need the most assistance. Developing the close working relationship with the student, family, and support services helps to ensure that the student is surrounded by a coalition of individuals who are working together to ensure that the students basic needs are being met. Students who have a caring community of individuals and whose needs are being met will see a reduction in experiencing depression and participating in at-risk behaviors.

#### Action 1.8 Credit Recovery (Foster Youth and Low Income)

- Credit recovery is offered during the summer months and before/after school for students who have failed multiple classes to ensure that they meet the educational requirement to satisfy the Lassen Union High School District's graduation requirements. These services address the previous disparity between our White students and our foster youth and low-income students.

#### Action 1.10 Instruction and Campus Support Technologist (Foster Youth, English Learner, and Low Income)

- Instruction and Campus Support Technologist (ICST) works hand in hand with our low-income, English Learners, and Foster Youth students to ensure that they have the necessary resources to complete work at home on a school issued device if necessary. This individual trouble shoots any tech related issues for the student and their parents in order to minimize the concerns that arise from distance and hybrid learning. The ICST provides assistance and training to staff to ensure that our staff is aware of the resources that are available to mitigate the continued learning loss that occurred due to the pandemic.

#### Action 2.2 Tutoring (Foster Youth, English Learner, and Low Income)

- Tutoring is being provided to our English Learners, Foster Youth and Low Income students before, after and during lunch time. This additional support provides support in a small group to 1-1 setting. Students are able to get the additional assistance to get work completed in a safe and caring setting where access to internet/technology assistance is available to our students who may struggle with having these resources available to them due our remote location and family access to these resources.

#### Action 2.4 Student Support Specialist (Foster Youth, English Learner, and Low Income)

- White students at LUHSD score 27.4 points above standards while our Hispanic students score 5.6 below standard and our Low-Income students score 22.3 points below standard. The SSS works in partnership with the counselors, teachers, staff and parents to ensure that additional support is being provided to the student to ensure the success of our students. The SSSS meets regularly with our student and attends Student Support Team any 504/IEP meeting with parental and student request. This individual acts as an advocate for our students to ensure their success.

#### Action 2.7 Lassen Virtual Academy (Foster Youth, English Learner, and Low Income)

- Lassen Virtual Academy (LVA) was created to meet the needs of the students of Lassen County. LVA provides the opportunity for families to receive a quality education where students can find success in a non-classroom based environment. The flexibility of this programs meets the educational needs in an alternative learning environment while still mirroring the state averages on the CASSPP test. The digital resources that our program provides allows family the opportunity to enhance their child's education through travel and other dynamic experiences.

The district has determined that this has been an effective increase and improved services for the students of Lassen county as demonstrated by LVA students pass rates that are at 31% which is at the state average in Mathematics. Additional support from hiring math teacher for LVA and hiring a math tutor has been added to provide additional support for students. LVA meets our students needs in a different setting that allows our students to have success while attending our schools.

#### Action 3.2 Mental Health Counselor (Foster Youth, English Learner, and Low Income)

- The focus of the district to address the mental health concerns of its students and staff have resulted in a support system being put in place to address the immediate needs of our students. The mental health counselor has been able to provide faculty and staff with the resources and working knowledge to assist in the reduction of students who are experiencing depression and who are participating in at-risk behaviors. Professional Development has occurred for staff members on identifying some of the warning

signs, which has helped to identify students who were dealing with depression. Additional activities and support services have been planned to address some of these areas with the support of mental health and counseling services.

#### Action 4.1 We Are Lassen (Foster Youth, English Learner, and Low Income)

- The focus of the We Are Lassen program is to bring students and staff together. Inclusivity is an area that has been identified by the California Healthy Kids Survey. When students feel like they do not belong or if they feel like they are being bullied or treated unfairly, they will not perform up to their capability. Their social and emotional health of the individual is put into jeopardy. Activities that create oneness and celebrating the diversity and strengths of our student body is key. A positive focus on students and staff is paramount in developing a culture of inclusivity.

#### Action 4.4 Community Day School (Foster Youth and Low Income)

- Students have different needs and sometimes a different setting assists our students in finding success. Community Day School is in place to address the individual learning needs of its students. Additional support is provided to our students at CDS. A full time paraprofessional and teacher are provided to assist the 14 students that we have enrolled in the program. This small community of students have the ability to work in a setting that is conducive to the success of our students.

#### Action 4.5 Responsibility Center(Foster Youth, English Learner, and Low Income)

- The Responsibility Center provides the opportunity for students to remain at the school site under the direct supervision of certificated teachers and receive 1 on 1 or small group assistance. This ensures that our targeted students groups have the ability to have access to an educator, technology, school meal services and in a safe controlled setting where a caring adult can answer individual questions that the student may have. With the responsibility center being staffed with a certified Math and a certificated Multiple Subject teacher students are able to receive the assistance necessary for their success.

The actions above have been determined that this has been an effective increase and improved services for the students of Lassen county. The results of the CHKS shows that students are feeling connected and a sense of belonging with their school as a result of the We Are Lassen program. Even though the implementation has been successful of the Responsibility Center, data is not reliable due to the impact of the pandemic and school closures. The district will be continuing these services and collecting qualitative and quantitative data through this next LCAP cycle.

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

Services to be provided for LUHSD's unduplicated pupils will meet the district's minimum proportionality percentage (MPP) requirements through the above LEA -wide and school-wide increased actions. Additionally, the district has developed Action 2.5 English Learners Services (English Learner) providing English Learners additional assistance by trained staff members to ensure that ELD and CCSS standards are being met. Hiring aides and staff members who are Spanish or Chuuk speaking or who CLAD certified is a focus of the district. Working closely with our neighboring district LUHSD is committed to extending services for our English Learners to ensure their success in the classroom and on our CAASPP assessments. Tutoring services is provided before, after and during lunch time to assist our English Learners increase their academic performance as measured by the CAASPP test.

The collective benefit of all increased/improved actions and their related expenditures result in a proportional increase of services for LUHSD's unduplicated students, as compared to the services it will provide to all 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.

n/a

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	.01	.05
Staff-to-student ratio of certificated staff providing direct services to students	.05	.07

## 2023-24 Total Expenditures Table

Totals	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds	Total Personnel	Total Non-personnel
Totals	\$3,440,158.00	\$211,164.00		\$396,894.00	\$4,048,216.00	\$3,609,733.00	\$438,483.00

Goal	Action #	Action Title	Student Group(s)	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds
1	1.1	Increase CTE awareness	All	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
1	1.2	Increase CTE course offerings	All	\$1,152,419.00	\$85,065.00	\$0.00	\$0.00	\$1,237,484.00
1	1.3	Alternative Learning Environment	Foster Youth Low Income	\$291,107.00	\$0.00	\$0.00	\$0.00	\$291,107.00
1	1.4	Student Services Support Specialist (20%)	English Learners Foster Youth Low Income	\$16,371.00	\$0.00	\$0.00	\$0.00	\$16,371.00
1	1.5	Qualified and engaging certificated teachers	All Students with Disabilities	\$31,395.00	\$0.00	\$0.00	\$33,440.00	\$64,835.00
1	1.6	Campus Safety and Facility Maintenance	All	\$717,976.00	\$0.00	\$0.00	\$0.00	\$717,976.00
1	1.7	Provide students with a wide-selection of courses that will meet graduation requirements	All	\$86,262.00	\$0.00	\$0.00	\$0.00	\$86,262.00
1	1.8	Credit Recovery	Foster Youth Low Income	\$15,282.00	\$0.00	\$0.00	\$0.00	\$15,282.00
1	1.9	Communication	All	\$6,100.00	\$0.00	\$0.00	\$250.00	\$6,350.00
1	1.10	Instruction and Campus Support Technologist	English Learners Foster Youth Low Income	\$50,557.00	\$0.00	\$0.00	\$0.00	\$50,557.00



Goal	Action #	Action Title	Student Group(s)	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds
2	2.1	Realignment of Math Curriculum	All	\$0.00	\$20,900.00	\$0.00	\$0.00	\$20,900.00
2	2.2	Tutoring	English Learners Foster Youth Low Income	\$45,715.00	\$0.00	\$0.00	\$0.00	\$45,715.00
2	2.3	Reduce class sizes in core math and English	All	\$0.00	\$0.00	\$0.00	\$259,542.00	\$259,542.00
2	2.4	Student Support Specialist (20%)	English Learners Foster Youth Low Income	\$0.00	\$0.00	\$0.00	\$16,371.00	\$16,371.00
2	2.5	English Learner Services	English Learners	\$79,091.00	\$0.00	\$0.00	\$1,900.00	\$80,991.00
2	2.6	Advanced Placement Courses	All	\$288,672.00	\$0.00	\$0.00	\$0.00	\$288,672.00
2	2.7	Non-Classroom Based Instruction Options	English Learners Foster Youth Low Income	\$313,234.00	\$0.00	\$0.00	\$0.00	\$313,234.00
2	2.8	Testing and assessments	ELL All	\$10,439.00	\$0.00	\$0.00	\$9,300.00	\$19,739.00
2	2.9	Special Education Technology and Expanded Instruction	Special Education Students with Disabilities	\$0.00	\$47,332.00	\$0.00	\$0.00	\$47,332.00
3	3.1	Student Services Support Specialist (20%)	English Learners Foster Youth Low Income	\$0.00	\$0.00	\$0.00	\$16,371.00	\$16,371.00
3	3.2	Behavior Health Counselor	English Learners Foster Youth Low Income	\$77,923.00	\$9,917.00	\$0.00	\$53,837.00	\$141,677.00
3	3.3	Professional Development - Social-Emotional Wellness and Mental Health	All	\$14,251.00	\$34,250.00	\$0.00	\$0.00	\$48,501.00
4	4.1	We Are Lassen	English Learners Foster Youth Low Income	\$8,000.00	\$0.00	\$0.00	\$0.00	\$8,000.00
4	4.2	Professional development - Cultural Inclusivity	All	\$0.00	\$13,700.00	\$0.00	\$0.00	\$13,700.00

Goal	Action #	Action Title	Student Group(s)	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds
4	4.3	Title VI Coordinator	All	\$0.00	\$0.00	\$0.00	\$5,883.00	\$5,883.00
4	4.4	Community Day School	Foster Youth Low Income	\$156,521.00	\$0.00	\$0.00	\$0.00	\$156,521.00
4	4.5	Responsibility Center	English Learners Foster Youth Low Income	\$78,843.00	\$0.00	\$0.00	\$0.00	\$78,843.00

## 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
9762368	713043	7.30%	0.00%	7.30%	\$1,132,644.00	0.00%	11.60 %	<b>Total:</b>	\$1,132,644.00
								<b>LEA-wide Total:</b>	\$514,801.00
								<b>Limited Total:</b>	\$79,091.00
								<b>Schoolwide Total:</b>	\$538,752.00

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	1.3	Alternative Learning Environment	Yes	LEA-wide	Foster Youth Low Income	Specific Schools: Credence Continuation High School 10-12	\$291,107.00	
1	1.4	Student Services Support Specialist (20%)	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$16,371.00	
1	1.8	Credit Recovery	Yes	Schoolwide	Foster Youth Low Income	Specific Schools: Lassen High School 9-12	\$15,282.00	
1	1.10	Instruction and Campus Support Technologist	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$50,557.00	
2	2.2	Tutoring	Yes	Schoolwide	English Learners Foster Youth Low Income		\$45,715.00	

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	2.4	Student Support Specialist (20%)	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$0.00	
2	2.5	English Learner Services	Yes	Limited to Unduplicated Student Group(s)	English Learners	Specific Schools: Lassen High School	\$79,091.00	
2	2.7	Non-Classroom Based Instruction Options	Yes	Schoolwide	English Learners Foster Youth Low Income	Specific Schools: Lassen High School	\$313,234.00	
3	3.1	Student Services Support Specialist (20%)	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$0.00	
3	3.2	Behavior Health Counselor	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$77,923.00	
4	4.1	We Are Lassen	Yes	Schoolwide	English Learners Foster Youth Low Income	Specific Schools: Lassen High School	\$8,000.00	
4	4.4	Community Day School	Yes	Schoolwide	Foster Youth Low Income	Specific Schools: Community Day School	\$156,521.00	
4	4.5	Responsibility Center	Yes	LEA-wide	English Learners Foster Youth Low Income	Specific Schools: Lassen High School	\$78,843.00	

## 2022-23 Annual Update Table

Totals	Last Year's Total Planned Expenditures (Total Funds)	Total Estimated Expenditures (Total Funds)
Totals	\$3,525,226.00	\$3,593,584.00

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	Increase CTE awareness	No	\$22,137.00	22137
1	1.2	Increase CTE course offerings	No	\$1,155,645.00	1145552
1	1.3	Alternative Learning Environment	Yes	\$196,656.00	169315
1	1.4	Student Services Support Specialist (20%)	Yes	\$15,610.00	16099
1	1.5	Qualified and engaging certificated teachers	No	\$72,396.00	45348
1	1.6	Campus Safety and Facility Maintenance	No	\$666,967.00	676589
1	1.7	Provide students with a wide-selection of courses that will meet graduation requirements	No	\$85,641.00	81026
1	1.8	Credit Recovery	Yes	\$15,718.00	13220
1	1.9	Communication	No	\$7,131.00	5800
1	1.10	Instruction and Campus Support Technologist	Yes	\$45,645.00	45645

Last Year's Goal #	Last Year's Action #	Prior Action/Service Title	Contributed to Increased or Improved Services?	Last Year's Planned Expenditures (Total Funds)	Estimated Actual Expenditures (Input Total Funds)
2	2.1	Realignment of Math Curriculum	No	\$25,000.00	18000
2	2.2	Tutoring	Yes	\$43,255.00	41527
2	2.3	Reduce class sizes in core math and English	No	\$246,019.00	243322
2	2.4	Student Support Specialist (20%)	Yes	\$15,610.00	16099
2	2.5	English Learner Services	Yes	\$79,031.00	75322
2	2.6	Advanced Placement Courses	No	\$195,801.00	203547
2	2.7	Non-Classroom Based Instruction Options	Yes	\$167,254.00	296176
2	2.8	Testing and assessments	No	\$12,743.00	20295
2	2.9	Special Education Technology and Expanded Instruction	No	\$49,807.00	44502
3	3.1	Student Services Support Specialist (20%)	Yes	\$15,610.00	16022
3	3.2	Behavior Health Counselor	Yes	\$133,621.00	133621
3	3.3	Professional Development - Social-Emotional Wellness and Mental Health	No	\$27,409.00	17347
4	4.1	We Are Lassen	Yes	\$13,500.00	7325



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)
4	4.2	Professional development - Cultural Inclusivity	No	\$14,430.00	4368
4	4.3	Title VI Coordinator	No	\$3,391.00	1740
4	4.4	Community Day School	Yes	\$157,385.00	159100
4	4.5	Responsibility Center	Yes	\$41,814.00	74540

## 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)
667936	\$835,739.00	\$902,833.00	(\$67,094.00)	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	1.3	Alternative Learning Environment	Yes	\$196,656.00	169315		
1	1.4	Student Services Support Specialist (20%)	Yes	\$15,610.00	16099		
1	1.8	Credit Recovery	Yes	\$15,718.00	13220		
1	1.10	Instruction and Campus Support Technologist	Yes	\$45,645.00	45645		
2	2.2	Tutoring	Yes	\$43,255.00	41527		
2	2.4	Student Support Specialist (20%)	Yes	\$0.00	0		
2	2.5	English Learner Services	Yes	\$72,583.00	75322		
2	2.7	Non-Classroom Based Instruction Options	Yes	\$167,254.00	246788		
3	3.1	Student Services Support Specialist (20%)	Yes	\$0.00	0		
3	3.2	Behavior Health Counselor	Yes	\$70,819.00	70819		
4	4.1	We Are Lassen	Yes	\$9,000.00	7325		
4	4.4	Community Day School	Yes	\$157,385.00	159100		

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)
4	4.5	Responsibility Center	Yes	\$41,814.00	57673		

## 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)
9104598	667936	0	7.34%	\$902,833.00	0.00%	9.92%	\$0.00	0.00%

# Instructions

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[Engaging Educational Partners](#)

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[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](mailto:lcff@cde.ca.gov).*

## Introduction and Instructions

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

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

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

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

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

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

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

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

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

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

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

## Plan Summary

### Purpose

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

## Requirements and Instructions

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

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

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

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

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

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

## Engaging Educational Partners



## Purpose

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

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

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

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

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

## Requirements and Instructions

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

### **Local Control and Accountability Plan:**

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

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

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

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

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

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

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

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

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

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

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

## Goals and Actions

### Purpose

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

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

### Requirements and Instructions

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

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

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

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

### **Focus Goal(s)**

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

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

### **Broad Goal**

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

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

### **Maintenance of Progress Goal**

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

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

### **Required Goals**

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

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

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

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

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

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

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

### **Measuring and Reporting Results:**

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

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

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

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

Complete the table as follows:

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

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

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for Year 3 (2023–24)
Enter information in this box when completing the LCAP for <b>2021–22</b> .	Enter information in this box when completing the LCAP for <b>2021–22</b> .	Enter information in this box when completing the LCAP for <b>2022–23</b> . Leave blank until then.	Enter information in this box when completing the LCAP for <b>2023–24</b> . Leave blank until then.	Enter information in this box when completing the LCAP for <b>2024–25</b> . Leave blank until then.	Enter information in this box when completing the LCAP for <b>2021–22</b> 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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