LCFF Budget Overview for Parents

Local Educational Agency (LEA) Name: Gravenstein Union School District
CDS Code: 49707140000000
School Year: 2022-23
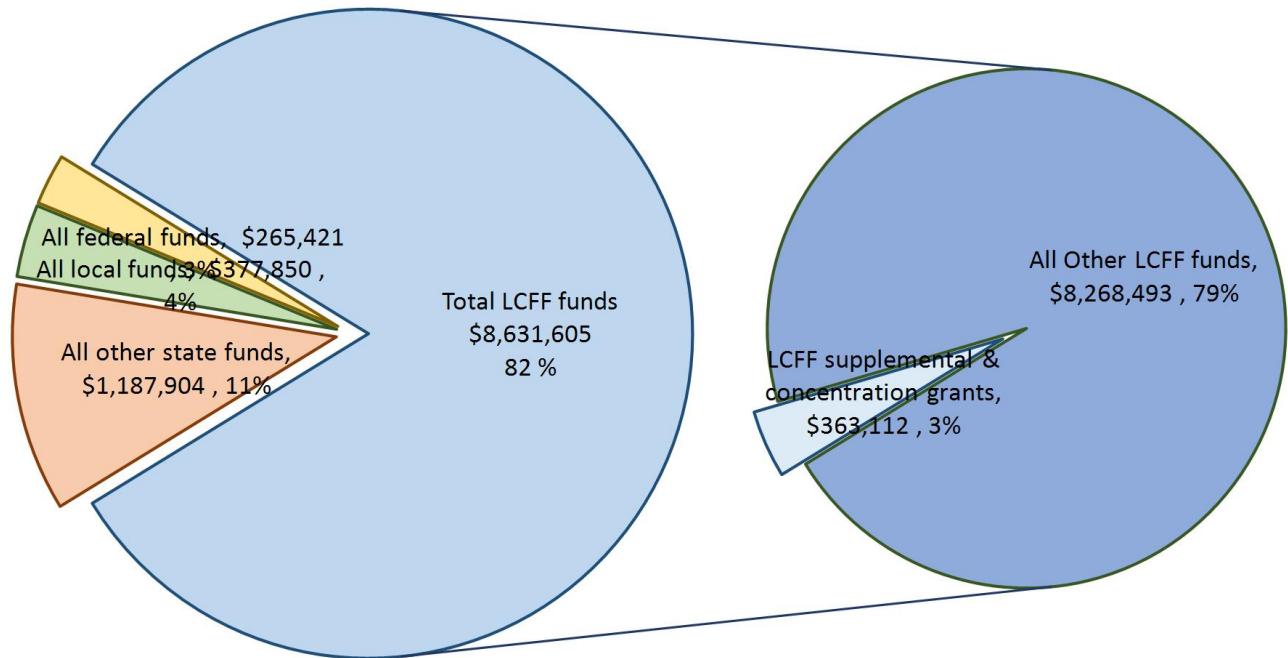LEA contact information:
David Rose
Superintendent
drose@grav.k12.ca.us
707-823-7008

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

Budget Overview for the 2022-23 School Year

Projected Revenue by Fund Source

All federal funds, $265,421
All local funds, 3% $377,850, 4%
All other state funds, $1,187,904, 11%
Total LCFF funds $8,631,605 82 %

All Other LCFF funds, $8,268,493, 79%
LCFF supplemental & concentration grants, $363,112, 3%

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

The text description for the above chart is as follows: The total revenue projected for Gravenstein Union School District is $10,462,780, of which $8,631,605.00 is Local Control Funding Formula (LCFF), $1,187,904.00 is other

state funds, $377,850.00 is local funds, and $265,421.00 is federal funds. Of the $8,631,605.00 in LCFF Funds, $363,112.00 is generated based on the enrollment of high needs students (foster youth, English learner, and low-income students).

LCFF Budget Overview for Parents

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

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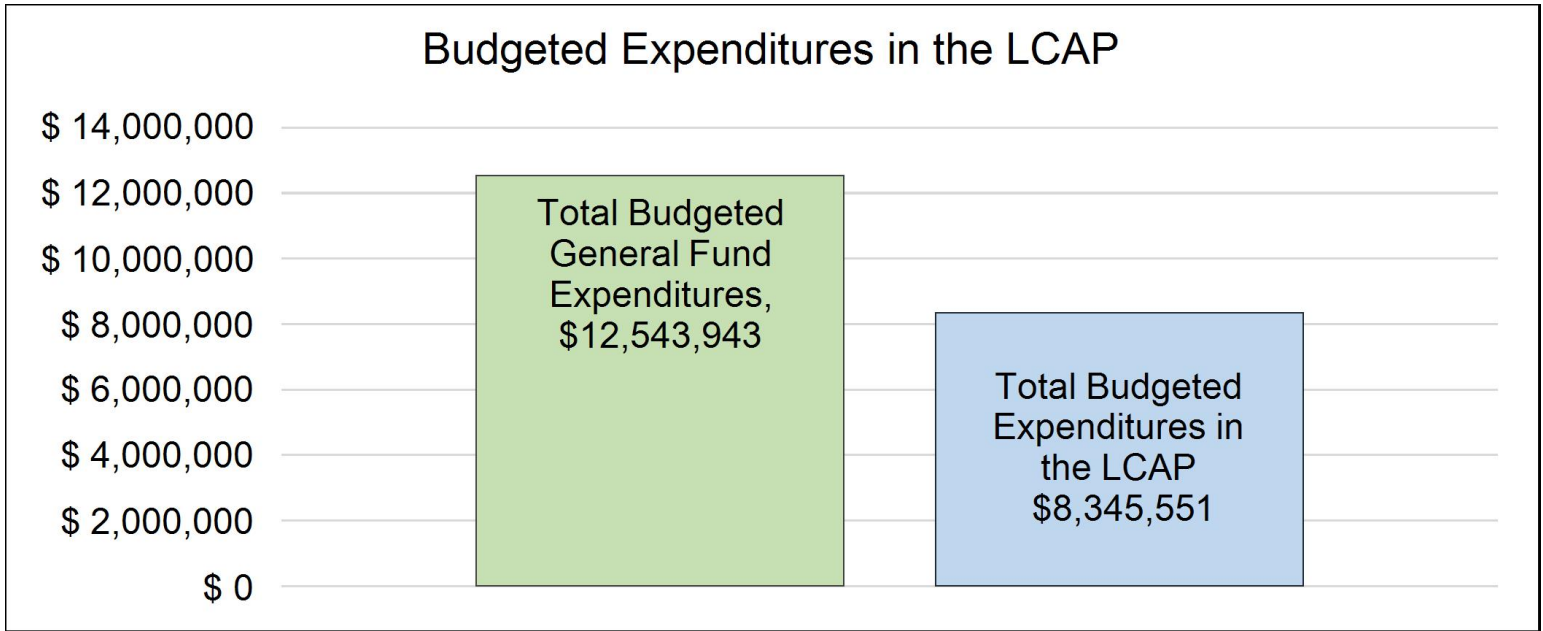
This chart provides a quick summary of how much Gravenstein Union School District plans to spend for 2022-23. It shows how much of the total is tied to planned actions and services in the LCAP.

The text description of the above chart is as follows: Gravenstein Union School District plans to spend $12,543,943.00 for the 2022-23 school year. Of that amount, $8,345,551.00 is tied to actions/services in the LCAP and $4,198,392 is not included in the LCAP. The budgeted expenditures that are not included in the LCAP will be used for the following:

Expenditures not included in the LCAP but are included in the General Fund Budget include expenditures for salaries in benefits for classified and certificated staff, District office staff, services to support District operations, and upgrades to our HVAC system paid for from the General Fund.

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

In 2022-23, Gravenstein Union School District is projecting it will receive $363,112.00 based on the enrollment of foster youth, English learner, and low-income students. Gravenstein Union School District must describe how it intends to increase or improve services for high needs students in the LCAP. Gravenstein Union School District plans to spend $674,526.00 towards meeting this requirement, as described in the LCAP.

LCFF Budget Overview for Parents

Update on Increased or Improved Services for High Needs Students in 2021-22
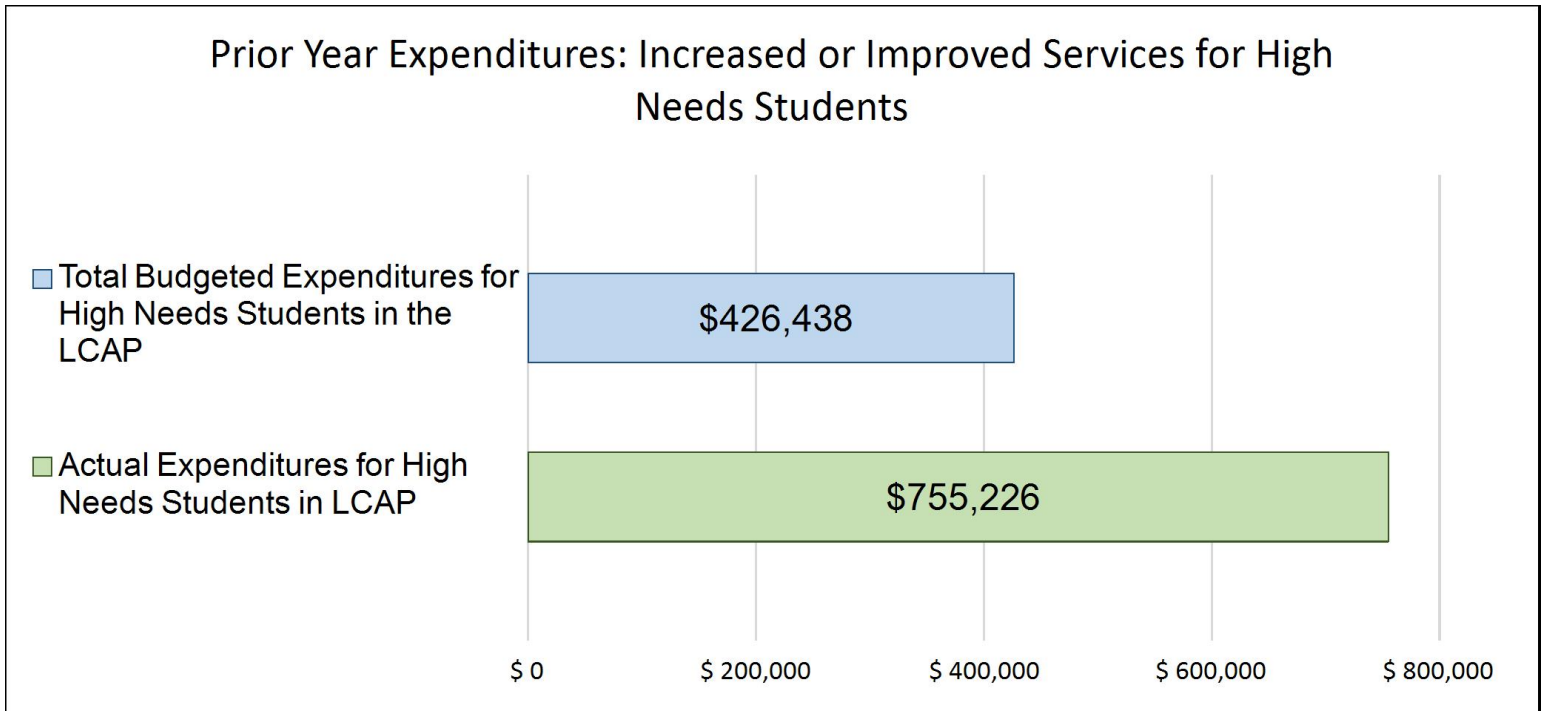
This chart compares what Gravenstein Union School District budgeted last year in the LCAP for actions and services that contribute to increasing or improving services for high needs students with what Gravenstein Union School District estimates it has spent on actions and services that contribute to increasing or improving services for high needs students in the current year.

The text description of the above chart is as follows: In 2021-22, Gravenstein Union School District's LCAP budgeted $426,438.00 for planned actions to increase or improve services for high needs students. Gravenstein Union School District actually spent $755,226.00 for actions to increase or improve services for high needs students in 2021-22.

The difference between the budgeted and actual expenditures of $328,788 had the following impact on Gravenstein Union School District's ability to increase or improve services for high needs students:

Gravenstein Union School district spent an additional $328,788 above the required $426,438 on increased improved services for high needs students to support those students additional learning needs through additional staffing.

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

Local Educational Agency (LEA) Name	Contact Name and Title	Email and Phone
Gravenstein Union School District	David Rose Superintendent	drose@grav.k12.ca.us 7078237008

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

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

From a big picture perspective, GUSD engaged with parent groups, staff, and the Board in the Spring of 2021 to solicit guidance and feedback regarding the development of our most recent LCAP. GUSD has and will continue to use that guidance and feedback to determine how funds will be used that were provided through the Budget Act of 2021 that were not included in the 2021-22 Local Control and Accountability Plan (LCAP). Specifically, GUSD will use the additional funding to support the district vision and mission statements and the LCAP goals that were drafted through engagement with our educational partners and are currently in place, focusing on the development of our MTSS. By continuing to implement and refine our MTSS, we will carry on with the provision of our successful Tier 1 supports while strengthening and expanding our Tier 2 and 3 interventions. This work will support our ongoing efforts to improve student performance measures related to academics, attendance, and self regulation.

Funding for GUSD provided through the Budget Act of 2021 that were not incorporated in the 21/22 LCAP include the Universal TK Planning Grant, Expanded Learning Opportunities Program, Educator Effectiveness Block Grant, and a slight increase in Special Education funding.

Universal TK Planning Grant: As part of our Facilities Master Plan process, which included TK expansion, GUSD has included a monthly Board Report/Q&A beginning in May of 2020. The GUSD Facilities Committee, tasked with guiding the Master Plan process is a standing GUSD committee consisting of staff and Board Members. The last four meetings of this committee, 6/7/21, 7/22/21, 9/21/21, and 11/30/21, focused on the Master Plan and the inclusion of TK facilities planning. The draft Master Plan, which includes TK expansion, was presented to the public for feedback and input in two different meetings (one virtual, one in-person), on 10/7/21 and 10/26/21. The draft Master Plan was presented as a Discussion Item on the Board agenda on 12/14/21 to gather more education partner feedback, and the final draft was approved by the Board on 1/11/22.

Expanded Learning Opportunities Grant and ELOP Funding: Since the suspension of in-person instruction in March of 2020, our School Board has directed staff to assess the need for expanded learning opportunities (ELO) and to plan accordingly based upon the findings. Discussions have been held with the leadership of our certificated and classified employee organizations, as well as administrator discussions with site staff to determine student needs and staff availability. Parents have expressed interest in having ELOs for their children during survey responses (6/20, 10/20, 2/21, 5/21, and 8/21), public comment at Board Meetings, discussion during Board consideration of ELO plan (5/26/21), and during our LCAP Stakeholder meetings with parents of EL/Hispanic, RSP, Title 1, and all students, as well as at the Site Council review session during the spring of 2021. Classroom teachers have provided significant student assessment data used in the development of this plan.

Educator Effectiveness Block Grant: This block grant was written to supplement our current plans detailed in our LCAP and was presented to our education partners during a Public Hearing on 11/9/21. Additional feedback was collected during the action item discussion for this grant application during the Board approval process on 12/14/21.

Special Education Funding: For GUSD, as with virtually every district, the cost of Special Education programs and services exceeds the allocated funding. GUSD directed this additional funding to support ongoing programs that have been developed through ongoing engagement with and feedback from our education partners.

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

The District does not receive concentration grant add-on funding.

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

From a big picture perspective, GUSD engaged with parent groups, staff, and the Board in the Spring of 2021 to solicit guidance and feedback regarding the development of our most recent LCAP. GUSD has and will continue to use that guidance and feedback to determine how one-time federal funds intended to support recovery from the pandemic and the impacts of distance learning on pupils. Specifically, GUSD will use the additional funding to support the district vision and mission statements and the LCAP goals that were drafted through engagement with our educational partners and are currently in place, focusing on the development of our MTSS. By continuing to implement and refine our MTSS,

we will carry on with the provision of our successful Tier 1 supports while strengthening and expanding our Tier 2 and 3 interventions. This work will support our ongoing efforts to improve student performance measures related to academics, attendance, and self regulation.

Since the suspension of in-person instruction in March of 2020, our School Board has directed administration to solicit feedback from our education partners regarding safety measures, in-person instruction, and the impacts of distance learning on pupils. Discussions have been held with the leadership and members of our certificated and classified employee organizations, resulting in MOU's pursuant to work conditions (MOU's with each union negotiated and approved in March and August of 2021) as well as the development of multiple plans and fiscal resource allocation for the delivery of virtual instruction, student engagement, return to in-person instruction, and health and safety plans. Specific committees (Survey/Communications, Health Screening/Hygiene Lessons, Classroom space/configuration/storage/supplies, Staff PD/Distance Learning/Assessment, COVID Safety Inspection Teams) began meeting in June of 2020 to determine site needs and a spending plan. More than 30 meetings have been held with staff members.

Parents have provided feedback regarding the impact of the pandemic on their children through survey responses (6/20, 10/20, 2/21, 5/21, and 8/21), public comment at Board Meetings, discussion during Board consideration of Re-opening, Small Cohort, Return to In-Person Instruction, and COVID Safety plans (15 different meetings/discussions), and during our LCAP Stakeholder meetings with parents of EL/Hispanic, RSP, Title 1, and all students, as well as at the Site Council review session during the spring of 2021; seven additional parent engagement meetings in all.

Beginning in February of 2020, GUSD administrators have attended more than 70 meetings engaging with our partners from the Sonoma County Office of Education, the Sonoma County SELPA, the West County Consortium, the Gravenstein Health Action Committee, the Sonoma County Department of Health Services, School and College Legal Services, and a variety of additional education, health and legal partners gathering input and guidance on our plans to utilize federal funds received for supporting student recovery from the COVID-19 pandemic and the impacts of distance learning on pupils.

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

As a small district, GUSD receives a limited amount of funding through the American Rescue Plan Act, and our expenditure plan focused on two main activities:

Strategies for Continuous and Safe In-Person Learning
The existing HVAC system serving three of the original buildings (12 classrooms, school/administration/counseling offices, 4 restrooms, staff work space) at our district middle school, Hillcrest, is outdated and provides only minimal fresh air circulation and ventilation. We used ESSR III funds to partially fund a project to update the HVAC system for all three buildings. This project was successfully completed during the summer of 2021 prior to the start of in-person instruction. We did experience some challenges in delays for some materials and cost increases

due to shortages in available materials and labor, but we were able to find the needed resources and complete the project on time.

Addressing the Impact of Lost Instructional Time
GUSD combined ESSER funds and funds from the Extended Learning Opportunities (ELO) Grant and implemented a Summer Jumpstart Program during the summer of 2021. The program design includes the use of components of several evidence-based programs summarized in "Investing in Successful Summer Programs, A Review of Evidence Under the Every Student Succeeds Act (McCombs, et al, 2019)," including:

- daily routine of school transitions
- low student:staff classroom ratios (9.76:1 for 2021)
- targeted populations (EL, Title I, RSP, Homeless, Foster, Teacher Recommended)
- targeted instruction (based on previous year teacher-identified deficits and critical skills/vocabulary for the upcoming year)
- Trauma-informed approach with Adverse Childhood Experiences (ACEs) training for all staff
- academic and SEL challenges of participants documented and shared with program staff
- use of campus climate program (Building Effective Schools Together, BEST)
- employment of regular year staff

The design of our program also follows the guidance from "Effective Summer Programming, What Educators and Policymakers Should Know (McEachin, Augustine, McCombs, 2018)" which identifies the following components of quality summer learning programs: 1) small class sizes, 2) aligned to student needs, 3) qualified teachers, 4) high-quality instruction, 5) site culture, 6) policies to maximize participation and attendance, and 7) sufficient duration. We will continue with implementation, and likely expansion of our Summer Jumpstart Program, and will use ESSR III and possibly Extended Learning Opportunities Program funds to continue the program during the summers of 2022 and 2023.

Based on feedback from students, parents, and staff, and early academic and attendance data, the program was well received and effective. We were able to provide both academic support for our highest need students as well as a "soft start" for students to return to in-person instruction. The biggest challenge for us was identifying funding for this program in time to invite students, our invitations did not go out until mid-May. Because we created a multi-year plan for this program, we will not have that issue this year. Additionally, staff and students felt that a 10-day program was not long enough, so we are making plans to increase the length of the program for the upcoming summer.

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

Throughout our LCAP and Annual Update, we have framed our strategies for using fiscal resources through our MTSS approach. Much of the data we have collected indicates that the GUSD base program is successful in providing the prevention strategies and supports that are needed to enable a large majority of our students to be successful on a daily basis, year after year. We have identified strategies and

activities, and are spending our fiscal resources to maintain the supports and services that many of our students rely on to maintain successful academic progress, make positive behavioral choices, and attend school regularly. For students that are not making expected annual academic progress, and/or consistently make poor behavioral choices, and/or are chronically absent or truant, we have outlined our strategy to provide targeted supports and interventions designed specifically for the individual student. Our Tier II system will include a menu of interventions and supports, a team approach, including the student and parents/guardians, and a case manager to ensure that interventions are implemented with fidelity and that progress is measured and monitored. In the rare instances when our Tier II plan is not successful, we will work with our community partners to identify and implement needed intensive interventions, Tier III, again tailored to the specific needs, challenges, and barriers that are identified for the individual student. We are using our fiscal resources during the 21/22 school year to insure that the needed staff, materials, supplies, and any other resources needed to implement Tier II or Tier III interventions are in place.

We will have three ongoing standards that we expect students to achieve and maintain: academically, students should be at grade level or above in all subject areas; students should be present for at least 95% of all direct instruction activities; and should be able to consistently self-regulate and engage during instruction without the need for repeated teacher redirection, prohibition from participation, or violations of campus behavior guidelines. Our LCAP goals are drafted in support of all students reaching the academic, attendance, and behavioral standards that we have established, and we are using our fiscal resources this year pursuant to our plans and in the following manner:

Resource Allocation

Tier 1

Academics: Low class sizes (TK-3rd (20-1), 4th-5th (24-1), 6th-8th (23-1)), 0.5 Principal FTE for each site, 0.5 FTE Academic Counselor for each site, Instructional Materials/Supplies, Instructional Assistants, 1 to 1 student tech devices, ENRICH (instruction, trips, events), Teacher and Instructional Assistant Training, Parent Engagement/Communication, Student/Parent Handbooks, EL Support Teacher

Attendance: Facilities in good repair, 0.25 School Secretary FTE at each site, Truancy Prevention Training

Behavior: Second Step, ACEs/SEL Training, School Climate, Trauma Screening, Playground/Campus Supervision, 0.25 Academic Counselor, 0.125 Site Principal FTE at each site, Diversity, Equity, and Inclusion Assessment

Tier 2

Academics: 0.25 Principal FTE at each site, 0.5 FTE Mental Health Coordinator, EL Support Teacher, RSP Teachers, RSP Instructional Aides, SIPPS, Directed Studies, Learning Labs, 0.25 FTE School Psychologist, Connectivity (home/campus)

Attendance: 0.10 School Secretary FTE at each site, 0.125 School Principal FTE at each site, 0.25 Academic Counselor FTE, 0.25 Mental Health Coordinator FTE

Behavior: 0.25 FTE Mental Health Coordinator

Any needed Tier 3 interventions are determined based upon the specific challenges and barriers identified for a given student, and will be funded through the LCFF as well as any other available resources.

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

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

Introduction

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

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

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

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

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

- The Instructions for the LCAP Template

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

Instructions

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

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

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

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

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

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

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

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

Prompt 3: "*A description of how and when the LEA engaged its educational partners on the use of one-time federal funds received that are*

intended to support recovery from the COVID-19 pandemic and the impacts of distance learning on pupils."

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

Describe how and when the LEA engaged its educational partners on the use of one-time federal funds it received that are intended to support recovery from the COVID-19 pandemic and the impacts of distance learning on students. See the COVID-19 Relief Funding Summary Sheet web page (https://www.cde.ca.gov/fg/cr/relieffunds.asp) for a listing of COVID-19 relief funding and the Federal Stimulus Funding web page (https://www.cde.ca.gov/fg/cr/) for additional information on these funds. The LEA is not required to describe engagement that has taken place related to state funds.

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

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

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

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

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

California Department of Education
November 2021

Local Control Accountability Plan

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

Local Educational Agency (LEA) Name	Contact Name and Title	Email and Phone
Gravenstein Union School District	David Rose Superintendent	drose@grav.k12.ca.us 707-823-7008

Plan Summary [2022-23]

General Information

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

Gravenstein Union School District (GUSD) is a Transitional Kindergarten through 8th grade school district with enrollment for the 2021/2022 school year of approximately 761 students, most of who come from English speaking homes. The District is located in a rural section of Sebastopol in Western Sonoma County. Approximately 65% of the students attending our schools live outside of the original district boundaries. There are four schools in the District. Gravenstein Elementary School is our TK-5th charter school with the exception of some first grade classes (called Gravenstein First School, 40 students). Hillcrest Middle School is our 6th-8th charter school that is also the location of our alternative school site (Gravenstein Community Day School, 0 students). Our 2021/2022 enrollment groups include the following: 26.7% Socioeconomically Disadvantaged, 5.3% English Learners, 9.2% Special Education, 0.4% Homeless, and 0.0% Foster Youth. The 20/21 racial/ethnic background of our students was: 0.1% African American, 3.9% Asian, 22.6% Hispanic, 0.7% Pacific Islander, 59.8% White, and 11.5% reporting two or more races.

The District has a TK-8 Magnet/GATE Program at both campuses (ENRICH!). The sites reflect the rural nature of the community. The relatively small enrollment at each site, excellent staff and very involved parents have worked together to establish a student body that has achieved some of the highest API and testing scores in Sonoma County for the last 15 years. All TK-5th grade classes at Gravenstein Elementary are self-contained. Primary classes (TK-3) have an approximate ratio of 20-1 and upper grades (4-5) average an approximate ratio of 25-1 with an overall ratio of 1 certificated teacher for every 18.2 students. At Hillcrest, the average class size is approximately 23 students, and the overall student to certificated staff ratio is 18:1. Instructional and temporary support assistants, are utilized in grades TK-8 according to need in the classroom. Instructional assistants work in conjunction with the Special Education Teachers to instruct in Learning Labs or Directed Studies at both campuses. The programs are operated through state and federal funding to serve students who need intervention or tutoring. This setting provides additional services in the areas of Reading/Language Arts and Math to identified and/or below-grade-level students. Other services available to Gravenstein Union School District students (on both campuses) include the Speech and Language Program; a school psychologist; an academic and a mental health counselor. Students in grades TK through 5 receive music instruction one day per week and additional band time by the district's music specialist. Visual art is also part of the GUSD program.

Classroom teachers and an art specialist provide this program. Hillcrest Middle School has a variety of scheduled music, art and drama programs. Our grade K-8 Magnet/GATE Program (Enrich!) requires a longer school day to include additional field trips, visual arts, and enrichment classes including STEM and STREAM offerings. The school district utilizes a social emotional learning program (SEL) entitled Second Step as a base program, and all teachers are Trauma Informed, receive annual ACEs training, and have built their own classroom level SEL lessons and activities. Both campuses focus on the development of life skills such as empathy, emotion management and self-regulation, impulse control, problem solving and anger management.

Reflections: Successes

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

Due to the work of our planning committee and subcommittees, GUSD returned to full day in-person instruction for the entire 21/22 school. Because of COVID-19 precautions, classroom instruction was adjusted impacting student interaction and resulting in the elimination of some activities and trips. The GUSD Reopening Committee took student performance and survey data from staff and parents related to experiences from the distance learning program and identified needed focus areas. GUSD staff reviewed the ACEs study and the potential impact that COVID-19 and other events could have related to trauma for our students. Staff implemented a variety of strategies including a Summer Jumpstart Program, Kindergarten and TK Kick-off prior to the opening of school, extended time on developing routines and expectations, and slower pacing as students adjusted to full day in-person instruction. As the school year began, teachers and staff noted any student performing below grade level or struggling with social interactions or engagement. This information was used to identify individual students in need of intervention. For students whose performance did not improve with classroom (Tier 1) interventions, a team approach was used to devise and implement Tier 2 supports and interventions. Through this process, a temporary additional layer of Tier 2 reading support was implemented for primary elementary students at Gravenstein Elementary. Staff developed a more permanent plan for support for these students for 22/23 that the Board approved in April. As a result of this work, GUSD presents the following data as examples of recent success and progress:

GRAVENSTEIN UNION SCHOOL DISTRICT
STUDENT PERFORMANCE DATA

ACADEMICS

The Elementary and Middle School Principals worked with all teachers to develop a system of local measures to assess grade level proficiency among students prior to CAASPP testing for 2021/22.

Gravenstein Elementary - English/Language Arts (Open Court)

Grade	Not Met	Nearly Met	Met	Exceeded
TK (18)	6%(1)	11%(2)	28%(5)	56%(10)
K (80)	10%(7)	25%(20)	20%(16)	46%(37)

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1st(76)       5%(4)       26%(20)      34%(26)      34%(26)
2nd(72)       4%(3)       22%(16)      29%(21)      44%(32)
3rd(82)       7%(6)       17%(14)      41%(34)      34%(28)
4th(73)      14%(10)      23%(17)      47%(34)      16%(12)
5th(70)       7%(5)       17%(12)      59%(41)      17%(12)
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Gravenstein Elementary - Mathematics (GO Math!)

Grade	Not Met	Nearly Met	Met	Exceeded
TK (18)	0	6%(1)	33%(6)	61%(11)
K (80)	4%(3)	3%(2)	23%(18)	71%(57)
1st(76)	3%(2)	13%(10)	46%(35)	38%(29)
2nd(72)	0%(0)	14%(10)	36%(26)	29%(50)
3rd(82)	7%(6)	13%(11)	43%(35)	37%(30)
4th(73)	12%(9)	30%(22)	40%(29)	18%(13)
5th(70)	9%(6)	20%(14)	54%(38)	17%(12)

71% Of all Gravenstein students Exceeded or Met Standards in ELA
80% Of all Gravenstein students Exceeded or Met Standards in Math

Hillcrest Middle School - English/Language Arts (Interim CAASPP)

Grade	Not At Grade Level	Nearly At Grade Level	At or Above Grade Level
6th(69)	9%(6)	52%(36)	39%(27)
7th(95)	18%(17)	36%(34)	46%(44)
8th(94)	18%(17)	39%(37)	43%(40)

Hillcrest Middle School - Mathematics (Interim CAASPP)

Grade	Not At Grade Level	Nearly At Grade Level	At or Above Grade Level
6th(45)	18%(8)	49%(22)	33%(15)
7th(92)	20%(18)	54%(50)	26%(24)
8th(94)	18%(17)	39%(37)	43%(40)

84% Of all Hillcrest students Nearly Met or Met Standards in ELA
77% Of all Hillcrest students Nearly Met or Met Standards in Math

DISCIPLINE (As of 2/1/22, 100 days of the 21/22 School Year)

Suspensions:

Gravenstein Elementary:
2021/22: 0

Hillcrest Middle:
2021/22:   4

Of the 4 Suspended Students:
3 are Title I (75% of the total Suspended, 27% of the district population is Title I)
2 are RSP (50% of the total Suspended, 9% of the district population is RSP)
0 are EL (0% of the total Suspended, 5% of the district population is EL)
2 are Hispanic (50% of the total Suspended, 23% of the district population is Hispanic)

Expulsions:

Gravenstein Elementary:
2021/22:   0

Hillcrest Middle:
2021/22:   0

ATTENDANCE (As of 2/1/22, 100 days of the 21/22 School Year)

Gravenstein Elementary:

Attendance rate: 95.5%
43 Students were Chronically Absent (9.1%)

Of the 43 Chronically Absent Students:
23 are Title I (53% of Chronically Absent Total, 27% of the district population is Title I)
9 are RSP (21% of Chronically Absent Total, 9% of the district population is RSP)
2 are EL (5% of Chronically Absent Total, 5% of the district population is EL)
13 are Hispanic (30% of Chronically Absent Total, 23% of the district population is Hispanic)

Hillcrest Middle:

Attendance rate: 95.5%
52 Students were Chronically Absent (18.2%)

Of the 52 Chronically Absent Students:
16 are Title I (31% of Chronically Absent Total, 27% of the district population is Title I)
6 are RSP (12% of Chronically Absent Total, 9% of the district population is RSP)
0 are EL (0% of Chronically Absent Total, 5% of the district population is EL)
9 are Hispanic (17% of Chronically Absent Total, 23% of the district population is Hispanic)

Zero student drop outs

Reflections: Identified Need

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

While the above data indicates strong academic performance, we continue to see 20-25% of our students are not performing at grade level each year. For 21/22, the impact of mandated quarantine due to COVID-19 infections or exposures impacted direct instruction time as many students were required to participate in independent study. Additionally, we continue to see a performance gap between our school-wide averages and some of our grade level demographic groups. As a district, GUSD will continue to implement the following steps to annually reduce the percentage of students performing below grade level:

- Triple the amount of time available to students (from 10 to 30 days) to participate in Summer Jumpstart utilizing ELOP funds. The first invitations were sent to our students recommended by teachers, performing below grade level, and/or belonging to one or more of the demographics performing below district averages.
Follow up in-person contact was made with all families from these groups that did not respond to our initial invitation.
- Open the 21/22 school year with academic assessments to identify individual students in need of support. Initial data analysis indicates that many individual students in RSP, EL, and Title 1 student groups will need targeted supports and interventions
- Expand our current academics interventions and special education services for our primary grade elementary students
- Develop common grade level academic progress data assessments for early identification of students performing below grade level
- Continue the implementation of our Multitiered System of Supports (MTSS) and insure that the process for initiating and accessing Tier II level supports is known and easily accessible for all teachers
- Continue the implementation of our SEL student support, daily classroom SEL activities and overall campus climate activities to prevent disruptions and behavior issues to continue the trend in reduced suspensions and expulsions that began in 19/20 prior to the suspension of in-person instruction and continued during the 21/22 school year
- Continue our truancy and chronic absenteeism prevention protocols; we are anticipating fewer chronically absent students as the impact of COVID-19 lessens

LCAP Highlights

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

Throughout this document, we have framed our strategies through our MTSS approach. Much of the data we have collected indicates that the GUSD base program is successful in providing the prevention strategies and supports that are needed to enable a large majority of our students to be successful on a daily basis, year after year. We will identify strategies and activities, and the required funding, to maintain the supports and services that many of our students rely on to maintain successful academic progress, make positive behavioral choices, and attend school regularly. For students that are not making expected annual academic progress, and/or consistently make poor behavioral choices, and/or are chronically absent or truant, we will outline our strategy to provide targeted supports and interventions designed specifically for the individual student. Our Tier II system will include a menu of interventions and supports, a team approach, including the student and parents/guardians, and a case manager to ensure that interventions are implemented with fidelity and that progress is measured and monitored. In the rare instances when our Tier II plan is not successful, we will work with our community partners to identify and implement needed intensive interventions, Tier III, again tailored to the specific needs, challenges, and barriers that are identified for the individual student.

We will have three ongoing standards that we expect students to achieve and maintain: academically, students should be at grade level or above in all subject areas, students should be present for at least 95% of all direct instruction activities, and should be able to consistently self-regulate and engage during instruction without the need for repeated teacher re-direction, prohibition from participation, or violations of campus behavior guidelines. If a student's participation and performance should fall below district standards in one or more of these areas, Tier II targeted interventions will commence, beginning with teacher and classroom aide implemented interventions and increased parent/guardian engagement strategies. If the initial Tier II intervention attempts prove ineffective, the teacher will refer the student to administration and/or academic and mental health counseling staff. The teacher, administrator, counselors, and parent/guardian will meet to discuss present performance levels, attempted interventions, and work to identify persisting barriers to successful engagement and performance. Upon identification of the barriers, the team will articulate and implement an intervention plan consisting of strategies and resources targeted and specific to the unique challenges facing the student and/or the student's family. If classroom level interventions are not successful, it is possible that some antecedent or barrier external to the classroom exists. This plan will serve as our roadmap to fund and maintain strategies and activities for all three tiers.

Comprehensive Support and Improvement

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

Schools Identified

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

n/a

Support for Identified Schools

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

n/a

Monitoring and Evaluating Effectiveness

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

n/a

Engaging Educational Partners

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

Our first step in the stakeholder process was for our Board to create a Vision Statement for the district, as well as supporting Mission Statements. Our Board held three retreat sessions with the Superintendent to develop the Vision and Mission Statements for GUSD, as well as, for each Mission Statement, goals and action items to guide the work of GUSD staff and set a direction for the LCAP development process.

The Board of Trustees, Site Council, parents, teachers, staff and students participated in discussions around the Vision and Mission Statements and current district data. Teachers, parents, and classified staff were represented in the Site Council and DELAC, as well as a teachers' and classified union representative. The Superintendent hosted several specific stakeholder group meetings, including separate meetings for parents/guardians of EL, Hispanic, RSP, and Title 1 students. Several meetings were also held to discuss and comment on the district's Facility Master Plan. Meetings with educational partners were held from the middle of February to the middle of May of 2022. During the engagement sessions for the LCAP, the GUSD Leadership Team presented multiple sources of data including three years of data from the California State Dashboard, local assessments, GUSD Healthy Kids Survey results, and survey results from staff and parents. Additionally, in June of 2020, GUSD composed a lengthy parent survey (67% return rate) with multiple questions, provided by WestED, designed to identify student challenges and barriers from the parent perspective. Each partner group reviewed the compiled data and district leadership facilitated the "noticings and wonderings" protocol, used for Sonoma County administrator training by the Sonoma County Office of Education Educational Support Services Directors to elicit feedback.

Each "noticing or wondering" from an educational partner was recorded, as were the points and comments from the group elicited by initial comment. The recorded notes from the meetings were included with the parent survey data previously collected, and staff either confirmed that the topic was either addressed or added in the action items to support our three LCAP Goals.

Our partners were in concurrence that the school wide academic data for GUSD is very positive, and were very optimistic about the dramatic reduction in suspensions and expulsions as well as the strong attendance rate despite the impact of COVID-19 during the 2021/22 school year.

Additional stakeholder feedback that was used in the creation of this plan also includes work with the Sonoma County SELPA. The superintendent attends weekly Director's Meetings that include best practices and LCAP planning information both from SELPA staff and Special Education Directors from throughout Sonoma County. The Sonoma County SELPA also produced an LCAP Guide as a resources and reference tool for districts that contributed to the GUSD LCAP. The Sonoma County Office of Education Director of Continuous Improvement assigned to our district also read this LCAP and provided technical and content guidance and support.

The Public Hearing for this plan to solicit further stakeholder feedback from the GUSD Board, staff, parents, and community members is scheduled for June 7, 2022.

A summary of the feedback provided by specific educational partners.

Feedback provided by the School Site Council, DELAC, Master Plan & LCAP Partner Feedback Sessions:

RETURN TO IN-PERSON INSTRUCTION
- Summer Jumpstart, K and TK kick-off events were very positive ways to re-engage
- Appreciation for ongoing surveillance testing and consistent implementation of health precautions and communication
- Looking forward to the further removal of restrictions from state and county health agencies
- Frustrated but understanding of loss of field trips and music instruction locations during the fall
- Happy that field trips and other in-person events were safely held in the spring

ACADEMICS
- Concurrence that the school wide academic data for GUSD is very positive and that planned additional interventions and supports are needed
- Make the data clearer
- Very happy that immediate independent study was available during mandated quarantines
- Continue additional availability of technology for students; concurred with the importance of a replacement plan for devices as they are damaged or reach the end of their life cycle
- EL parents would appreciate more opportunities for their children to practice their native language and build stronger bi-lingual abilities
- Suggested/requested for college pathway discussions with students to begin earlier, even in upper elementary grades

STUDENT SUPPORT
- EL teacher support has been important, not feeling alone as a parent
- Making sure that students that are behind are being supported
- Focused reading support, individual or small group, was a tremendous help
- Great appreciation of small class sizes and abundance of IA support
- Acknowledgment of the importance of paying attention to the individual student and not letting any student "fall through the cracks"
- Valuable for teachers to see students in-person, appreciative of inclusion of all teachers and staff that provide direct service
- Appreciative of the breadth of interventions for students
- Interested to hear more details about what the interventions will look like for the students that are academically below grade level
- Learning Lab/Directed Studies placements are very valuable for non-proficient students

FAMILY ENGAGEMENT
- Anxious to have more opportunities for on campus/in classroom parent engagement
- Grateful for district providing opportunities to connect with partner groups as needed such as the Gravenstein Health Action Committee, Racial Justice Committee, and other agencies gathering information regarding experiences and challenges
- Important to understand that parents have different ability levels in terms of supporting their child, need for teacher and parent to work together

- More Spanish-speaking staff if possible, front counter area would be a focus area
- Business cards for EL Support Teacher with immediate contact information

CAMPUS CLIMATE
- Optimism regarding the dramatic reduction in suspensions and expulsions as well as the strong attendance rates during the 2021/22 school year.
- Parents want to know and feel that their students are safe at school
- Will COVID-19 testing continue next year?
- Continue to provide information on vaccination opportunities for children
- Continue the maintenance of facilities
- Very appreciative of traffic mitigation strategies at Gravenstein Elementary
- Concerned about students walking home on Bloomfield

TRANSPORTATION
- With the challenge of a long drive are buses to other towns allowed?
- When will West County Transportation provide another bus/driver for the Hessel pick up?

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

1) Continue contract with and funding for EL Support Teacher
2) Continue to fund and offer Learning Labs/Directed Studies
3) Continue to fund small class sizes and Instructional Assistant positions
4) Enhance parent communication and engagement strategies
5) Focus on individualized Tier II supports
6) Expansion of reading intervention and special education support

Goals and Actions

Goal

Goal #	Description
1	Students in every cohort demographic group will show at least a 5% improvement in academic achievement in all ELA and Math subject area CAASPP and/or local assessment scores each year, and, upon completion of their third full year of enrollment in GUSD, the percentage of reclassified EL students will increase at least 5% annually. Addresses State Priorities 1, 2, 3, 4, 5, 6, 7, 8

An explanation of why the LEA has developed this goal.
Annually, district-wide, 15-25% of our students are performing below grade level. With 75-85% of "all students" annually performing at grade level or above, it is clear that our base program with the current Tier I prevention and support strategies should be maintained. In order to support students that are not at grade level, GUSD must identify individual student needs and barriers and build a menu of Tier II interventions and supports and a system for evaluating effectiveness. Addresses State Priorities 1, 2, 3, 4, 5, 6, 7, 8

Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
ELA CAASPP (2018/19) Scores/dashboard color (State Priorities Focus: 2, 4, 8)	School-wide: Gravenstein Elementary (Grades 3-5) 80% met or exceeded standards 20% nearly met or not met Dashboard Color: Blue Hispanic: 68% met or exceeded standards 32% nearly met or not met	18/19 School-wide: Gravenstein Elementary (Grades 3-5) 80% met or exceeded standards 20% nearly met or not met Dashboard Color: Blue Hispanic: 68% met or exceeded standards 32% nearly met or not met			School-wide: Gravenstein Elementary (Grades 3-5) 92.6% will meet or exceed standards 7.4% nearly meet or do not meet Dashboard Color: Blue Hispanic: 78.7% will meet or exceed standards

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
	EL: 52% met or exceeded standards 48% nearly met or not met RSP: 37% met or exceeded standards 63% nearly met or not met Title I: 70% met or exceeded standards 30% nearly met or not met	EL: 52% met or exceeded standards 48% nearly met or not met RSP: 37% met or exceeded standards 63% nearly met or not met Title I: 70% met or exceeded standards 30% nearly met or not met 21/22 CAASPP data is expected to be available in July of 2022			21.3% will nearly meet or not meet standards EL: 60.2% will meet or exceed standards 39.8% will nearly meet or not meet standards RSP: 42.8% will meet or exceed standards 57.2% will nearly meet or not meet standards Title I: 81.0% will meet or exceed standards 19.0% will nearly meet or not meet standards
Mathematics CAASPP (2018/19) Scores/dashboard color (State Priorities Focus: 2, 4, 8)	School-wide: Gravenstein Elementary (Grades 3-5) 76% met or exceeded standards 24% nearly met or not met	18/19 School-wide: Gravenstein Elementary (Grades 3-5) 76% met or exceeded standards 24% nearly met or not met			School-wide: Gravenstein Elementary (Grades 3-5) 88.0% will meet or exceed standards 12.0% nearly meet or do not meet

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
	Dashboard Color: Blue Hispanic: 62% met or exceeded standards 38% nearly met or not met EL: 43% met or exceeded standards 57% nearly met or not met RSP: 38% met or exceeded standards 62% nearly met or not met Title I: 69% met or exceeded standards 31% nearly met or not met	Dashboard Color: Blue Hispanic: 62% met or exceeded standards 38% nearly met or not met EL: 43% met or exceeded standards 57% nearly met or not met RSP: 38% met or exceeded standards 62% nearly met or not met Title I: 69% met or exceeded standards 31% nearly met or not met 21/22 CAASPP data is expected to be available in July of 2022			Dashboard Color: Blue Hispanic: 71.8% will meet or exceed standards 28.2% will nearly meet or not meet standards EL: 49.8% will meet or exceed standards 50.2% will nearly meet or not meet standards RSP: 44.0% will meet or exceed standards 56.0% will nearly meet or not meet standards Title I: 79.8% will meet or exceed standards 20.2% will nearly meet or not meet standards
ELA: Open Court (Spring 2021) (State Priorities Focus: 2, 4, 8)	School-wide: Gravenstein Elementary, Spring 2021 (Grades TK-5)	School-wide: Gravenstein Elementary, Spring 2022 (Grades TK-5)			School-wide: Gravenstein Elementary (Grades TK-5)

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
	76% met or exceeded standards 24% nearly met or not met Hispanic: 64% met or exceeded standards 36% nearly met or not met EL: 58% met or exceeded standards 42% nearly met or not met RSP: 45% met or exceeded standards 55% nearly met or not met Title I: 62% met or exceeded standards 38% nearly met or not met	71% met or exceeded standards 29% nearly met or not met Hispanic: 55% met or exceeded standards 45% nearly met or not met EL: 24% met or exceeded standards 76% nearly met or not met RSP: 33% met or exceeded standards 67% nearly met or not met Title I: 61% met or exceeded standards 39% nearly met or not met			88.0% will meet or exceed standards 12.0% nearly meet or do not meet Hispanic: 74.1% will meet or exceed standards 25.9% will nearly meet or not meet standards EL: 67.1% will meet or exceed standards 32.9% will nearly meet or not meet standards RSP: 52.1% will meet or exceed standards 47.9% will nearly meet or not meet standards Title I: 71.8% will meet or exceed standards 29.2% will nearly meet or not meet standards

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Mathematics: GO Math! (Spring 2021)(State Priorities Focus: 2, 4, 8)	School-wide: Gravenstein Elementary, Spring 2021 (Grades TK-5) 82% met or exceeded standards 18% nearly met or not met Hispanic: 73% met or exceeded standards 27% nearly met or not met EL: 65% met or exceeded standards 35% nearly met or not met RSP: 57% met or exceeded standards 43% nearly met or not met Title I: 68% met or exceeded standards 32% nearly met or not met	School-wide: Gravenstein Elementary, Spring 2022 (Grades TK-5) 80% met or exceeded standards 20% nearly met or not met Hispanic: 69% met or exceeded standards 31% nearly met or not met EL: 46% met or exceeded standards 47% nearly met or not met RSP: 53% met or exceeded standards 47% nearly met or not met Title I: 72% met or exceeded standards 28% nearly met or not met			School-wide: Gravenstein Elementary (Grades TK-5) 94.9% will meet or exceed standards 5.1% nearly meet or do not meet Hispanic: 84.5% will meet or exceed standards 15.5% will nearly meet or not meet standards EL: 75.2% will meet or exceed standards 24.8% will nearly meet or not meet standards RSP: 66.0% will meet or exceed standards 34.0% will nearly meet or not meet standards Title I: 78.7% will meet or exceed standards

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
					21.3% will nearly meet or not meet standards
ELA CAASPP (2018/19) Scores/dashboard color (State Priorities Focus: 2, 4, 8)	School-wide: Hillcrest Middle 68% met or exceeded standards 32% nearly met or not met Dashboard Color: Green Hispanic: 59% met or exceeded standards 41% nearly met or not met RSP: 12% met or exceeded standards 88% nearly met or not met Title I: 56% met or exceeded standards 44% nearly met or not met	18/19 School-wide: Hillcrest Middle 68% met or exceeded standards 32% nearly met or not met Dashboard Color: Green Hispanic: 59% met or exceeded standards 41% nearly met or not met RSP: 12% met or exceeded standards 88% nearly met or not met Title I: 56% met or exceeded standards 44% nearly met or not met 21/22 CAASPP data is expected to be available in July of 2022			School-wide: Hillcrest Middle (Grades 6-8) 78.7% will meet or exceed standards 21.3% nearly meet or do not meet Dashboard Color: Blue Hispanic: 68.3% will meet or exceed standards 31.7% will nearly meet or not meet standards RSP: 14.0% will meet or exceed standards 68.0% will nearly meet or not meet standards Title I: 64.8% will meet or exceed standards 35.2% will nearly meet or not meet standards

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Mathematics CAASPP (2018/19) Scores/dashboard color (State Priorities Focus: 2, 4, 8)	School-wide: Hillcrest Middle 65% met or exceeded standards 35% nearly met or not met Dashboard Color: Green Hispanic: 46% met or exceeded standards 54% nearly met or not met RSP: 6% met or exceeded standards 94% nearly met or not met Title I: 29% met or exceeded standards 71% nearly met or not met	18/19 School-wide: Hillcrest Middle 65% met or exceeded standards 35% nearly met or not met Dashboard Color: Green Hispanic: 46% met or exceeded standards 54% nearly met or not met RSP: 6% met or exceeded standards 94% nearly met or not met Title I: 29% met or exceeded standards 71% nearly met or not met 21/22 CAASPP data is expected to be available in July of 2022			School-wide: Hillcrest Middle (Grades 6-8) 78.7% will meet or exceed standards 21.3% nearly meet or do not meet Dashboard Color: Blue Hispanic: 68.3% will meet or exceed standards 31.7% will nearly meet or not meet standards RSP: 14.0% will meet or exceed standards 68.0% will nearly meet or not meet standards Title I: 64.8% will meet or exceed standards 35.2% will nearly meet or not meet standards
ELA: Local Assessment (Spring 2021) (State Priorities Focus: 2, 4, 8)	School-wide: Hillcrest Middle, Spring 2021 (IXL)	School-wide: Hillcrest Middle, Spring 2022 (CAASPP Interim Assessment)			School-wide: Hillcrest Middle (Grades 6-8)

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Spring 2022 - Local Assessment	67% met or exceeded standards 33% nearly met or not met Hispanic: 59% met or exceeded standards 41% nearly met or not met EL: 25% met or exceeded standards 75% nearly met or not met RSP: 20% met or exceeded standards 80% nearly met or not met Title I: 54% met or exceeded standards 46% nearly met or not met	43% met or exceeded standards 57% nearly met or not met Hispanic: 51% met or exceeded standards 49% nearly met or not met EL: 14% met or exceeded standards 86% nearly met or not met RSP: 13% met or exceeded standards 87% nearly met or not met Title I: 31% met or exceeded standards 69% nearly met or not met			77.6% will meet or exceed standards 22.4% nearly meet or do not meet Hispanic: 68.3% will meet or exceed standards 31.7% will nearly meet or not meet standards EL: 28.9% will meet or exceed standards 71.1% will nearly meet or not meet standards RSP: 23.2% will meet or exceed standards 76.8% will nearly meet or not meet standards Title I: 62.5% will meet or exceed standards 37.5% will nearly meet or not meet standards

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Mathematics: Local Assessment (Spring 2021) (State Priorities Focus: 2, 4, 8) Spring 2022 - Local Assessment	School-wide: Hillcrest Middle, Spring 2021 (IXL) 62% met or exceeded standards 38% nearly met or not met Hispanic: 56% met or exceeded standards 44% nearly met or not met EL: 50% met or exceeded standards 50% nearly met or not met RSP: 21% met or exceeded standards 79% nearly met or not met Title I: 45% met or exceeded standards 55% nearly met or not met	School-wide: Hillcrest Middle, Spring 2022 (CAASPP Interim Assessment) 34% met or exceeded standards 66% nearly met or not met Hispanic: 46% met or exceeded standards 54% nearly met or not met EL: 0% met or exceeded standards 100% nearly met or not met RSP: 10% met or exceeded standards 90% nearly met or not met Title I: 22% met or exceeded standards 78% nearly met or not met			School-wide: Hillcrest Middle (Grades 6-8) 71.8% will meet or exceed standards 28.2% nearly meet or do not meet Hispanic: 64.8% will meet or exceed standards 35.2% will nearly meet or not meet standards EL: 57.9% will meet or exceed standards 42.1% will nearly meet or not meet standards RSP: 24.3% will meet or exceed standards 75.7% will nearly meet or not meet standards Title I: 52.1% will meet or exceed standards 47.9% will nearly meet or not meet standards

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Properly Credentialed Teachers (State Priorities Focus: 1)	0% Teacher Misassignments pursuant to 2020-2021 SARC Report	0% Teacher Misassignments pursuant to 2021-2022 SARC Report			0% Teacher Missagnments pursuant to 2023-2024 SARC Report
Student Access to Instructional Materials (State Priorities Focus: 1)	Zero reports of textbook/materials insufficiency during 2020-2021 Sufficiency of Instructional Materials Public Hearing (October)	Zero reports of textbook/materials insufficiency during 2021-2022 Sufficiency of Instructional Materials Public Hearing (October)			Zero reports of textbook/materials insufficiency during 2023-2024 Sufficiency of Instructional Materials Public Hearing
Student Access to Instructional Materials (State Priorities Focus: 1)	Zero Williams Settlement Complaints related to instructional materials insufficiency during 2020-2021 quarterly reports	Zero Williams Settlement Complaints related to instructional materials insufficiency during 2021-2022 quarterly reports			Zero Williams Settlement Complaints related to instructional materials insufficiency during 2023-2024 quarterly reports
Student Access to Instructional Materials (State Priorities Focus: 1)	100% of students were provided their own copy of all Instructional Materials pursuant to the 2020-2021 SARC review	100% of students were provided their own copy of all Instructional Materials pursuant to the 2021-2022 SARC review			100% of students will be provided their own copy of all Instructional Materials pursuant to the 2023-2024 SARC review
Student Achievement for EL students (State Priorities Focus: 4)	At least 75% of non-RSP EL students will score "Moderately Developed" or above on the annual Summative ELPAC Assessment (2018-2019: 83%)	As of 2/1/22, 84% of all EL students scored "Moderately Developed" or above on the annual Summative ELPAC Assessment			At least 75% of non-RSP EL students will score "Moderately Developed" or above on the annual Summative ELPAC Assessment (2023-2024: %)

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Student Achievement for EL students (State Priorities Focus: 4)	For GUSD, upon completion of their third full year of enrollment in GUSD, the percentage of reclassified EL students for 2018-2019 was 41%	As of 2/1/22, for GUSD, upon completion of their third full year of enrollment in GUSD, the percentage of reclassified EL students for 2021-2022 was 50%			Upon completion of their third full year of enrollment in GUSD, the percentage of reclassified EL students will be at least 53% for 2023-2024
Access to a Broad Course of Study (State Priorities Focus: 7)	In 2019-2020, 100% of all TK-5 students received instruction in all core subject areas as well as at least 3 enrichment sessions per week	In 2021-2022, 100% of all TK-5 students, including unduplicated students and students with exceptional needs, received instruction in all core subject areas as well as at least 3 enrichment sessions per week			In 2023-2024, 100% of all TK-5 students will receive instruction in all core subject areas as well as at least 3 enrichment sessions per week
Access to a Broad Course of Study (State Priorities Focus: 7)	In 2019-2020, 100% of all 6th-8th grade students were enrolled in all core subject areas as well as at least 2 electives	In 2021-2022, 100% of all 6th-8th grade students, including unduplicated students and students with exceptional needs, were enrolled in all core subject areas as well as at least 2 electives			In 2023-2024, 100% of all 6th-8th grade students will be enrolled in all core subject areas as well as at least 2 electives
Implementation of academic content standards including EL access to CA	100%. All students have access to CCSS including ELD standards	100%. All students have access to CCSS including ELD standards			(Maintain). 100% of students will have access to CCSS

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
standards including ELD standards (State Priorities Focus: 2)					including EL access to ELD standards

Actions

Action #	Title	Description	Total Funds	Contributing
1.1	Low class sizes: TK-3 (20-1) 4-5 (24-1) 6-8 (23-1), Addresses State Priorities 2, 3, 4, 5, 6, 7, 8	(Tier 1)Key aspects of the Tier I program includes small class sizes and low student: staff, GUSD class sizes are slated to be between 1 to 4 students less than typical class sizes dependent on grade level, requiring approximately 2.5 additional teaching FTE per year. Small class sizes support greater teacher-student connectedness and increases 1:1 time for students. This action also supports Goals 2&3 as greater connectedness leads to lower absenteeism rates and fewer disruptive behaviors. Addresses State Priorities 2, 3, 4, 5, 6, 7, 8	$5,181,955.00	No
1.2	0.5 Principal FTE for each site, Addresses State Priorities 1, 2, 3, 4, 5, 6, 7, 8	(Tier 1)Each School site will have a full time principal, however, approximately 50% of each principal's time will be spent maintaining a strong base/Tier I program for academics that provides opportunities for strong relationships, universal support and prevention strategies, and additional opportunities for enrichment/elective experiences for all students. These activities increase student connectedness so will support Goals 2 and 3 also. Each principal, as the academic leader of the school, will: use school-wide student data to direct scheduling, insure that all teachers are properly credentialed and assigned, confirm that all students have access to all needed instructional materials, assure that all students have access to enrichments and electives, professional development activities, assurance that all subject area grade level Common Core Standards are addressed, and facilitate parent engagement. Addresses State Priorities 1, 2, 3, 4, 5, 6, 7, 8	$204,022.00	No

Action #	Title	Description	Total Funds	Contributing
1.3	0.5 FTE Academic Counselor, Addresses State Priorities 2, 3, 4, 5, 6, 7, 8	(Tier 1)The Academic Counselor will spend at least 50% of their work time ensuring that middle school students are appropriately scheduled and parent/student input is solicited in order to access a broad course of study, work will all teachers on implementing daily Second Step and SEL activities, contribute to and facilitate parent education opportunities, and work with all staff on creating and maintaining a positive campus environment. These activities increase student connectedness so will support Goals 2 and 3 also. Addresses State Priorities 2, 3, 4, 5, 6, 7, 8	$57,652.00	No
1.4	Instructional Materials/Supplies, Addresses State Priorities 1, 2, 4, 7, 8	(Tier 1)GUSD will ensure that all students have access to standards aligned instructional materials (including ELD Standards), supplemental materials, and all needed supplies. This will include the creation of a committee to pilot and recommend to the Board a new district Social Studies adoption for TK-5. Addresses State Priorities 1, 2, 4, 7, 8.	$176,995.00	No
1.5	Instructional Assistants, Addresses State Priorities 2, 4, 5, 6, 7, 8	(Tier 1)Instructional Assistant will be hired as classroom support, ingress, egress, recess/break/lunch and general campus supervision, and to provide small group and 1:1 instructional support. Additional adult staff on campus will increase student connectedness and also support Goals 2 and 3. Addresses State Priorities 2, 4, 5, 6, 7, 8.	$936,449.00	No
1.6	1 to 1 student tech devices, Addresses State Priorities 1, 2, 4, 5, 7, 8	(Tier 1)GUSD will provide and 1 to 1 student tech devices to continue to utilize successful techniques implemented during distance learning such as flipped classrooms, recorded lessons, access to adopted publisher software, and supplemental learning resources. Devices will be available to every student, every day, and will also be utilized to strengthen student 21st Skill acquisition. In the event that in-person instruction is suspended for any amount of time, teachers will have the	$41,234.00	No

Action #	Title	Description	Total Funds	Contributing
		ability to immediately provide virtual instruction. Addresses State Priorities 1, 2, 4, 5, 7, 8.		
1.7	ENRICH (Instruction, trips, events), Addresses State Priorities 1, 3, 5, 6, 7, 8	(Tier 1)Every student will receive some form of elective or enrichment instruction, and will have access to all co-curricular trips and events (ENRICH! is the GUSD magnet program). TK-8 students will have the opportunity to receive instruction in music, visual/performing arts, STEM and STREAM, and foreign language (included in Goal 1.1) as well as attend a variety of field trips with parent participation. This action supports student connectedness and will also contribute to Goal 2 and 3 success. Addresses State Priorities 1, 3, 5, 6, 7, 8.	$184,586.00	No
1.8	Teacher and Instructional Assistant Training, Addresses State Priorities 1, 2, 4, 5, 6, 7, 8	(Tier 1)Teachers and Instructional Assistants will receive training and professional development in grade level and subject area topics, pedagogy, SEL and trauma, and other topics throughout the year. This action will also support student connectedness and contribute to Goal 2 and 3. Addresses State Priorities 1, 2, 4, 5, 6, 7, 8.	$27,859.00	No
1.9	Parent Engagement/Communication, Addresses State Priorities 2, 3, 4, 5, 6, 7, 8	(Tier 1) GUSD will employ the following actions to enhance parent engagement and communication: classroom and event volunteer opportunities, purchase and implement Parent Square communication platform, pay an employee stipend for website and social media management/updates, continue student progress reports and email/phone communication with parents, conduct periodic parent feedback surveys, and continue Monday Messages weekly updates. Addresses State Priorities 2, 3, 4, 5, 6, 7, 8.	$10,125.00	No
1.10	Student/Parent Handbooks,	(Tier 1)GUSD will publish and distribute Student/Parent Handbooks to all students and families free of charge. Handbooks will contain staff contact information, school calendars, campus guidelines and	$2,380.00	No

Action #	Title	Description	Total Funds	Contributing
	Addresses State Priorities 3, 5, 6, 8	protocols, policies, support and resource information, student planner and will serve as general resource. This action will also contribute to Goal 2 and 3 success. Addresses State Priorities 3, 5, 6, 8.		
1.11	0.25 Principal FTE at each site, Addresses State Priorities 1, 2, 3, 4, 5, 6, 7, 8	(Tier II)As mentioned previously, not all students will reach grade level academic proficiency with only Tier I supports. Each School site will have a full time principal, however, approximately 25% of each principal's time will be spent developing and implementing Tier II supports and interventions for any student performing below grade level academically. Site principals shall establish assessment systems to guide the identification and monitor the progress of any students in need of Tier II supports/interventions, and ensure that supports/interventions are applied with fidelity. The principal will create a menu of Tier II supports and interventions that are available and ensure that staff, students, and parents are aware of the available services and how to access them. The principal shall facilitate support team meetings for students facing challenges or barriers to grade level academic performance, and ensure that the team has complete profile information for the student including program participation as an EL, RSP, 504, Foster, Homeless, or Title I student as well as any known sources of significant trauma or stress. The principal shall ensure that from each support team, a case manager for the student is assigned (matching case manager skills to student need) to confirm and record baseline student data and information, create a clearly articulated intervention plan, ensure the interventions and supports are implemented with fidelity, collect progress data, and keep the support team informed regarding progress and/or the need to revise or add interventions or supports. If Tier II interventions and support prove to be ineffective, the principal, in consultation with other support team members and the student's family will identify and implement appropriate Tier III strategies. These activities increase student connectedness so will support Goals 2 and 3 also. Addresses State Priorities 1, 2, 3, 4, 5, 6, 7, 8	$97,806.00	Yes

Action #	Title	Description	Total Funds	Contributing
1.12	0.5 FTE Mental Health Coordinator, Addresses State Priorities 2, 3, 5, 6, 7, 8	(Tier II)GUSD will employ a full time licensed mental health counselor (LMFT), and at least half of the counselor's time will be spent as a member of support teams for students performing below grade level academically. For some students, the mental health counselor will be appointed as the case manager. The mental health counselor will add a crucial perspective in evaluating student challenges or barriers from a mental health perspective. The mental health counselor will have the ability to work individually with students for several sessions (with parent permission) and interact with and provide guidance for parents and families. The mental health counselor will be trauma-informed, and will consult with other school staff directly interacting with students regarding sources of stress or anxiety as well as providing alternative approaches for staff interacting with students performing below grade level academically. The work of the mental health counselor will increase student connectedness so will support Goals 2 and 3 also. Addresses State Priorities 2, 3, 5, 6, 7, 8.	$56,791.00	Yes
1.13	EL Support Teacher, Addresses State Priorities 1, 2, 3, 4, 5, 6, 7, 8	(Tier II)GUSD will employ a full-time certificated bi-lingual EL Support Teacher. The EL Support Teacher will participate in the ELPAC assessment and reclassification process for EL students, as well as assisting GUSD in the translation of all parent materials and serving as a translator for meetings and any communication as needed. The EL Support Teacher will serve as a member of support teams for EL students performing below grade level academically. For some students, the EL Support Teacher will be appointed as the case manager. The EL Support Teacher will add a crucial perspective in evaluating student challenges or barriers from a language acquisition perspective. The EL Support Teacher will have the ability to work individually or in small groups with students (with parent permission) and interact with and provide guidance for parents and families. The EL Support Teacher and will consult with other school staff directly interacting with students regarding language acquisition and will provide additional ELD strategy approaches for staff interacting with EL students performing below grade level academically. The work of	$90,868.00	Yes

Action #	Title	Description	Total Funds	Contributing
		the EL Support Teacher will increase student connectedness so will support Goals 2 and 3 also. Addresses State Priorities 1, 2, 3, 4, 5, 6, 7, 8.		
1.14	Certificated Teachers, Addresses State Priorities 1, 2, 3, 4, 5, 6, 7, 8	(Tier II)GUSD will employ 1.5 FTE certificated Early Intervention Teachers. .5 FTE certified early intervention/resource program manager and .8 FTE Speech and Language Pathologist (SLP) Teacher. This is an increase from 21/22, and the additional support is being added to address district and partner concerns regarding academic challenges for our youngest elementary grade students. The Teachers will serve as case managers for students identified with learning deficits, barriers, or with a diagnosed learning disability or disabilities. These Teachers will be responsible for guiding and implementing all intervention plans as well as Special Education assessments and qualification determinations. The Teachers will serve as a member of support teams for students performing below grade level academically. The Teachers will add a crucial perspective in evaluating student challenges or barriers from a learning disability perspective. The Teachers will have the ability to work individually or in small groups with students (with parent permission) and interact with and provide guidance for parents and families. The Teachers will consult with other school staff directly interacting with high needs students regarding accommodations, modifications and will provide additional strategy approaches for staff interacting with students performing below grade level academically. The teachers will also be asked to consult on supports for 504 students. The work of the Teachers will increase student connectedness so will support Goals 2 and 3 also. Addresses State Priorities 1, 2, 3, 4, 5, 6, 7, 8.	$349,644.00	Yes
1.15	Early Intervention Instructional Aides, Addresses State Priorities 2, 4, 5, 6, 7, 8	(Tier II)GUSD will employ Instructional Aides specifically assigned to the district early intervention teachers to provide classroom support, general campus supervision, and to provide small group and 1:1 instructional support. Additional adult staff on campus will increase	$63,300.00	No

Action #	Title	Description	Total Funds	Contributing
		student connectedness and also support Goals 2 and 3. Addresses State Priorities 2, 4, 5, 6, 7, 8.		
1.16	SIPPS, Directed Studies, Learning Labs, Addresses State Priorities 2, 3, 4, 5, 6, 7, 8	(Tier II)GUSD will provide staffing, materials, and supplies to support the implementation SIPPS (Systematic Instruction in Phonological Awareness, Phonics, and Sight Words) reading instruction, Directed Studies, and Learning Labs. SIPPS support will be specific to Gravenstein Elementary, and Directed Studies will be specific to Hillcrest Middle; both sites will offer Learning Labs. These individualized supports, with parent permission, will serve as Tier II menu options for support teams as they develop intervention plans for students performing below grade level academically. Additional and personalized contact with adult staff on campus will increase student connectedness and also support Goals 2 and 3. Funding for these services is included in Goal 1, Action 1. Addresses State Priorities 2, 3, 4, 5, 6, 7, 8.	$0.00	Yes
1.17	0.40 FTE School Psychologist, Addresses State Priorities 1, 3, 4, 5, 6, 7, 8	(Tier II)GUSD will employ a 0.40 FTE credentialed School Psychologist. This is an increase from 21/22, and the additional support is being added to address district and partner concerns regarding academic challenges for our youngest elementary grade students. The School Psychologist will be responsible for participating in all Special Education assessments and qualification determinations. The School Psychologist will serve as a member of support teams for RSP students performing below grade level academically. The School Psychologist will add a crucial perspective in evaluating student challenges or barriers from a learning disability perspective. The School Psychologist will have the ability to work individually or in small groups with students (with parent permission) and interact with and provide guidance for parents and families. The School Psychologist will consult with other school staff directly interacting with RSP students regarding accommodations, modifications and will provide additional strategy approaches for staff interacting with RSP students	$51,240.00	Yes

Action #	Title	Description	Total Funds	Contributing
		performing below grade level academically. The School Psychologist may also be asked to consult on qualification and/or supports for 504 students. The work of the School Psychologist will increase student connectedness so will support Goals 2 and 3 also. Addresses State Priorities 1, 3, 4, 5, 6, 7, 8.		
1.18	Connectivity (home/campus), Addresses State Priorities 1, 2, 3, 4, 5, 6, 7, 8	(Tier II)GUSD will continue to ensure school site connectivity as well as providing connectivity support and/or equipment to any family without reliable home connectivity. As the district endeavors to continue to utilize successful techniques implemented during distance learning such as flipped classrooms, recorded lessons, access to adopted publisher software, and supplemental learning resources, it will be critical that every student have access regardless of the barrier. In the event that in-person instruction is suspended for any amount of time, teachers will have the ability to immediately provide virtual instruction. Addresses State Priorities 1, 2, 3, 4, 5, 6, 7, 8.	$1,500.00	Yes

Goal Analysis [2021-22]

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

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

There are no substantive differences in planned actions and actual implementation.

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.

GUSD spent approximately $75,000 for Tier II reading intervention services on the Gravenstein Elementary campus that was not included in our Action items for 21/22 (but is for 22/23). For Action #1.5, we spent an additional $212,761 for Instructional Assistant salaries. The additional amount spent was due to increased staffing needs for health and safety protocols due to COVID as well as increasing small group and individual reading intervention support for primary elementary students. An additional $106,370 was spent on our enrichments and electives, Action #1.7. The district contribution to support these activities changes from year to year based on the amount of parent donations, support from our parent association, and success with grant writing activities.

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

Based on our initial outcomes, not only from this goal, but also for the attendance and behavior goals included in this document, our students are maintaining performance levels (despite the suspension of in-person instruction) from the specific actions and we are making progress toward the goal. Many students continue to perform at grade level or above academically, and those that are not are benefitting from our targeted Tier II interventions and supports. Based on our local assessments, our elementary students are rebounding more quickly from the suspension of in-person instruction than our middle school students. For our middle school students, we used a different assessment at the end of the year, and as a result, have data from a different source than the data from the beginning of the year, making assessment of progress difficult. We felt it was important to use the Interim CAASPP assessment in early spring so that we could: 1) address any potential technical difficulties, 2) allow students to regain some familiarity with the CAASPP assessment after not having experience with the tool for over two years, and 3) so that teachers could get some interim data on student performance levels. One of the challenges of this goal is that our baseline data is from pre-pandemic assessments, and it is clear that student academic progress development was impacted by the suspension of in-person instruction and distance learning. Once we have CAASPP results from this spring's assessments, we will have additional data with a more consistent baseline that will allow us to further evaluate student progress toward this goal.

Summary of Metric Outcomes:
- ELA CAASPP: 21/22 CAASPP results are expected later this summer for both schools

- Math CAASPP: 21/22 CAASPP results are expected later this summer for both schools

- Elementary ELA (Open Court): Year 1 decline for all groups, most significant for EL and RSP students (which has prompted the expansion of our RSP program and our work with the County Office to draft an EL Master Plan)

- Elementary Math (GO Math!): Slight decline for all students, Hispanic, RSP, slight increase for Title I, EL with a 19% decrease

- Middle School ELA (IXL, Interim CAASPP): Moderate to slight declines for all groups, question of comparability with this assessment since the assessment tool was changed/trouble shooting with spring assessment process/small demographic groups (7 EL, 24 RSP, 48 Hispanic, 58 Title I)

- Middle School Math (IXL, Interim CAASPP): Moderate to significant declines for all groups, question of comparability with this assessment since the assessment tool was changed/trouble shooting with spring assessment process/small demographic groups (7 EL, 24 RSP, 48 Hispanic, 58 Title I)

- All teachers properly credentialed, zero misassignments

- Proper sufficiency of instructional materials, zero reports of textbook/materials insufficiency, zero Williams Settlement complaints related to textbook/materials insufficiency, 100% of students were provided their own copy of instructional materials

- Exceeded the metric of 75% of non-RSP EL students scoring "Moderately Developed" or above on the annual ELPAC Summative Assessment (84% as of 2/1/22)

- Made significant gains for the metric of percent of EL students reclassified upon the completion of their third full year in GUSD, 41% in 18/19, 50% in 21/22

- All students continue to have access to a broad course of study: 100% of TK-5th students received instruction in all core subject areas and at least 3 enrichment sessions per week and 100% of all 6th-8th grade students received instruction in all core subject areas and were enrolled in at least 2 elective courses

- All students continue to have access to CCSS, including ELD standards

Overall, we feel that our specific actions are supporting student academic growth and that we are making progress toward our goal. The additional challenge of learning loss for some students due to the suspension of in-person instruction is a factor that is impacting progress. When we look at individual students that are experiencing challenges, we are seeing gains and successful engagement due to our Tier II interventions. The key components of our academic support program, low class sizes and creation and implementation of our MTSS, continue to be our funding priorities and central to the academic development of our students. And while some of these students are not yet producing assessment results that would be considered grade level or higher, we believe that over time, an increasing number these students will achieve grade level proficiency due to the support of our planned actions.

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

We did not make any changes to the planned goal, metrics, or desired outcomes. However, we did identify an additional needed action. Early in the year, we discovered that many of our primary elementary students were behind expected progress in developing language arts skills. As a result, we hired a temporary Reading Intervention Specialist and dedicated IA hours to small group and individual language arts intervention instruction. Additionally, we will be continuing this support for 22/23 by adding FTE for our Resource Specialist services, School Psychologist, and IA support.

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	Students in every grade level cohort demographic group will show at least a one color improvement in chronic absenteeism attendance each year until all are Blue, the district-wide attendance rate will improve by at least 0.5% each year, and the number of students district wide chronically absent will decrease by at least 10% each year, and in person meetings with the parent/guardian of students classified as truant or chronically absent will increase by at least 1% each year. Addresses State Priorities 1, 2, 3, 4, 5, 6, 7, 8.

An explanation of why the LEA has developed this goal.

Based on 18/19 data, depending on the demographic group, GUSD Chronic Absenteeism rates are in the red, orange, or yellow zones for every group on the state dashboard. While the average district-wide attendance rate for the three years prior to the suspension of in-person instruction was 94.5%, the dashboard indicators identify a focus area for needed intervention. During those same pre-COVID years, an average of 37 students per year were chronically absent (68.5% White, 63.8% Female, 24.3% Hispanic). So, while fewer than 5% of our students are chronically absent, it is clear that GUSD must strengthen our Tier I prevention strategies and create an early identification system and a menu of Tier II interventions and supports. Addresses State Priorities 1, 2, 3, 4, 5, 6, 7, 8.

Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
18/19 Chronic Absenteeism Dashboard Color (State Priorities Focus: 5, 8)	Gravenstein Elementary: All Students: Orange Hispanic: Orange White: Yellow Two or more races: Orange EL: Orange Title I: Yellow RSP: Yellow Hillcrest Middle:	Dashboard results will be available during the summer of 21/22. Here are some data points regarding chronic absenteeism for the 21/22 school year: Gravenstein Elementary: • 50 students (10.6%)			Gravenstein Elementary: All Students: Blue Hispanic: Blue White: Blue Two or more races: Blue EL: Blue Title I: Blue RSP: Blue Hillcrest Middle:

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
	All Students: Red Hispanic: Orange White: Red Title I: Red RSP: Yellow	• 22 are Title I (44% of Chronically Absent Total, 27% of the district population is Title I) • 12 are RSP (24% of Chronically Absent Total, 9% of the district population is RSP) • 1 is EL (0.5% of Chronically Absent Total, 5% of the district population is EL) • 13 are Hispanic (26% of Chronically Absent Total, 23% of the district			All Students: Green Hispanic: Blue White: Green Title I: Green RSP: Blue

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
		population is Hispanic) Hillcrest Middle: • 61 students (21.2%) • 20 are Title I (32.8% of Chronically Absent Total, 27% of the district population is Title I) • 7 are RSP (11.5% of Chronically Absent Total, 9% of the district population is RSP) • 2 are EL (3.3% of Chronically Absent Total, 5% of the district population is EL)			

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
		• 10 are Hispanic (16.4% of Chronically Absent Total, 23% of the district population is Hispanic)			
District-Wide Attendance Rate (State Priorities Focus: 5, 8)	Three-year district average attendance rate (16/17 - 18/19): 94.5%	21/ 22 Attendance rate: Gravenstein Elementary: 94.96% Hillcrest Middle: 93.52% District: 94.45%			2023-24 district attendance rate: 96.0%
Number of Students Chronically Absent (missing 10% or more of instructional minutes) District-Wide (State Priorities Focus: 5, 8)	Three-year average (16/17 - 18/19) number of students Chronically Absent: 37	111 students were chronically absent during the 21/22 school year.			2023-24 number of students Chronically Absent: 27
Middle School Dropout Rate (State Priorities Focus: 5, 8)	2020-2021 Hillcrest Middle School Dropout Rate: 0%	2021-2022 Hillcrest Middle School Dropout Rate: 0%			2023-2024 Hillcrest Middle School Dropout Rate: 0%
Facilities in Good Repair (State Priorities Focus: 1)	100% of all GUSD facilities received a rating of at least	100% of all GUSD facilities received a rating of at least			100% of all GUSD facilities will receive a rating of at least

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
	"good" on annual Facilities Inspection Tool (FIT) Reports (2020-2021)	"good" on annual Facilities Inspection Tool (FIT) Reports (2021-2022)			"good" on annual Facilities Inspection Tool (FIT) Reports (2023-2024)
Parent Involvement (State Priorities Focus: 3)	GUSD successfully engaged a parent/guardian in an in-person meeting with staff for 90% of students who were deemed either chronically absent or truant in 2019-2020.	GUSD successfully engaged a parent/guardian in an in-person meeting with staff for 68% of students who were deemed either chronically absent or truant in 2021-2022.			GUSD will successfully engage a parent/guardian in an in-person meeting with staff for at least 93% of students who were deemed either chronically absent or truant in 2023-2024
Parent Involvement (State Priorities Focus: 3)	In 2020-2021, GUSD conducted seven parent/guardian participation/feedback activities, including events with specific invitations for parents/guardians of RSP, Title I, and EL students	In 2021-2022, GUSD conducted ten parent/guardian participation/feedback activities, including events with specific invitations for parents/guardians of RSP, Title I, and EL students			In 2023-2024, GUSD will conduct at least seven parent participation/feedback activities, including events with specific invitations for parents/guardians of RSP, Title I, and EL students

Actions

Action #	Title	Description	Total Funds	Contributing
2.1	Facilities in good repair, Addresses State Priorities 1, 5, 6	(Tier I)Students are less likely to attend regularly if our campuses are in disrepair or look rundown. This Tier I action will create inviting and enjoyable campus environments, provide teacher flexibility to conduct outdoor lessons, and will also support Goals 1 and 3. Addresses State Priorities 1, 5, 6.	$323,590.00	No

Action #	Title	Description	Total Funds	Contributing
2.2	0.25 School Secretary FTE at each site, Addresses State Priorities 1, 2, 3, 4, 5, 6, 7, 8	(Tier I)GUSD will create and formalize our Tier I support and prevention strategies, including: notification to families about the importance of consistent attendance and to avoid trips and other preventable absences during times when school is in session, consistent use of direct contact and truancy letter #1 when students are absent, development and use of attendance logs documenting reasons for absences, positive attendance recognition, thorough review of independent study requests prior to approval. Each school secretary will take the lead for their respective site in the development and implementation of these strategies. GUSD will employ a full-time School Secretary at each site school site, and approximately 25% of each Secretary's time will be spent providing truancy prevention and attendance data collection. Our School Secretaries are responsible for front-line communication with families and students regarding attendance issues, and are therefore perfectly positioned to implement truancy prevention strategies by clarifying legal guidelines for absence excuses, encouraging families to plan trips or appointments during non-school days or times, and generally encouraging regular attendance. This position is also responsible for attendance data tracking, and therefore will have the best ability to identify potential attendance issues for individual students and facilitate early intervention through communication with parents/families, administrators, teachers, counselors and any other staff supporting an individual student. Regular attendance is also a key component of academic success, so this action will also support Goal 1. Addresses State Priorities 1, 2, 3, 4, 5, 6, 7, 8.	$69,582.00	No
2.3	Truancy Prevention Training, Addresses State Priorities 1, 2, 3, 4, 5, 6, 7, 8	(Tier I)All GUSD staff can have an impact on student attendance. We will provide our School Secretaries with legal documentation and best practices training, administrators with legal and truancy prevention team training, and all staff with trauma-informed practices training to raise awareness of potential sources of stress or anxiety for students	$1,000.00	No

Action #	Title	Description	Total Funds	Contributing
		that could lead to absenteeism. Staff can also receive training for best practices for implementing truancy prevention strategies by clarifying legal guidelines for absence excuses, encouraging families to plan trips or appointments during non-school days or times, and generally encouraging regular attendance. Regular attendance is also a key component of academic success, so this action will also support Goal 1. Addresses State Priorities 1, 2, 3, 4, 5, 6, 7, 8.		
2.4	0.10 School Secretary FTE at each site, 0.125 School Principal FTE at each site, 0.25 Academic Counselor, FTE 0.25 Mental Health Coordinator FTE, Addresses State Priorities 1, 2, 3, 4, 5, 6, 7, 8	(Tier II)GUSD will create and maintain a system for early identification of individual student chronic absenteeism or truancy, with a menu of Tier II supports/interventions to be applied at any time a student has two or more days of unexcused absence or after 30 school days and a student is absent more than 10% of those days for any reason. Multiple staff members will be responsible for the identification and implementation of Tier II interventions, including, truancy letter notification, participation as a support team member in any type of meeting addressing attendance concerns including SSTs, IEPs, School Attendance Review Teams (SARTs), and School Attendance Review Boards SARBSs). Four different staff positions will be critical participants, and will bring a particular perspective to the identification of individual student challenges and barriers to regular attendance. The four positions at each site and approximate percentage of their work hours that will be dedicated to this action are as follows: 1)School Secretary (10%), 2)School Principal (12.5%), 3)Academic Counselor (25%), 4)Mental Health Counselor (25%). Each of these positions will contribute to identification of antecedents or causes for missing school, developing and implementing individualized interventions, recording baseline data, and establishing improvement goals. Once interventions are applied with fidelity, current performance data will be recorded and reported for the remainder of the school year. Depending on the needs of the student, a person in any one of these four positions could become the case manager for this student. If truancy continues or if absenteeism rate remains above 10%, Tier III interventions (Referral to County SARB, District Attorney, Law Enforcement, Probation, referral to home district if applicable, other) will be applied, and the staff in these four positions	$136,060.00	Yes

Action #	Title	Description	Total Funds	Contributing
		will be responsible for implementation of Tier III interventions as well. Regular attendance is also a key component of academic success, so this action will also support Goal 1. Addresses State Priorities 1, 2, 3, 4, 5, 6, 7, 8		

Goal Analysis [2021-22]

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

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

There were not substantive differences.

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.

GUSD spent an additional $253,840 on Action Item 2.1 (Facilities in Good Repair). We had a water leak on our middle school campus that required clean up and repair in excess of $230,000.

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

Based on our initial outcomes, our overall district attendance rate is satisfactory, however, we are concerned about the increase in the number of students that were chronically absent during the 21/22 school. It is clear that, due to the impact of the COVID-19 pandemic, a very large and unexpected number of students were absent due to exposure, symptoms, illness, or quarantine. We will continue with our Tier I engagement practices and Tier II intervention strategies. For many of the students that were chronically absent this year, we new that many missed days of school were due to mandated health precautions and not school avoidance. We maintained contact with all families of absent students, regardless of the reason, and used some of our truancy prevention strategies when appropriate. We are hopeful that the significant impacts of the pandemic are behind us, and that we will see much lower rates of absence due to health precautions and can hold more in-person truancy prevention meetings as needed.

Summary of Metric Outcomes:
- Chronic Absenteeism Dashboard Colors: We are anticipating regression from our baseline on these data points due to COVID once the dashboard reports are made public. We are encouraged that the rates of chronic absenteeism for our identified demographics groups is very similar to our district percentages of students in those groups, indicating that our Tier I and Tier II strategies are providing support for all students

- Our district-wide attendance rate saw only a 0.05% regression even with the impact of COVID-19, largely due the district's dedication to utilizing independent study options, teacher and office staff efforts, parent engagement/support, and student follow through. It is our belief that continuing our support and intervention strategies will yield an increase in attendance in 22/23

- As mentioned above, we experienced a significant increase in chronically absent students, a 300% increase over our baseline number. However, we saw only a small increase in the number of chronically absent students between February and the end of the year (4 months), and expect that as the impact of the pandemic lessens, we will see significantly fewer students missing more than 10% of the school year

- We will continue our engagement and support strategies that remain effective in preventing middle school drop-outs, this rate remained at 0% for 21/22

- GUSD will continue to focus and provide support to our maintenance staff and keeping our campuses safe and in good repair through the implementation of our Facilities Master Plan with intention of maintaining the 100% rate of "good" for all facilities

- Because we engaged with many of our chronically absent students and enforced health protocols prohibiting them from coming to school due to exposure, symptoms, or illness we did not schedule meetings with many of these families. The only intervention in many of these cases was for mandated quarantine or isolation time to pass, and that information was communicated directly to parents. Health department mandates severely restricted our ability to hold in-person meetings; GUSD did hold virtual meetings with students whose absences could not be directly related to COVID precautions. We will resume our practice of in-person meetings as allowed pursuant to health and safety guidelines in 22/23

- GUSD's efforts were successful in addressing this metric, exceeding the proposed number of parent/guardian engagement activities, including specific invitations and meetings for parents/guardians of RSP, Title I, and EL 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.

We did not make any changes to planned goals, metrics, desired outcomes, or actions for 22/23.

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	As a result of the implementation of MTSS practices with fidelity, students in every grade level cohort demographic group will show at least a 3% reduction in behaviors that result in a class or school disruption each year, there will be at least a 50% reduction in out of school suspensions and at least a 25% reduction in in-school suspensions and expulsions compared to 18/19 school totals, and the Dashboard color for school wide suspensions will improve at least one color each year until Blue, GUSD staff will conduct an in-person meeting with the parent/guardian of any suspended student, and school safety and connectedness ratings will increase at Gravenstein Elementary by at least 1% per year and at least 2% per year at Hillcrest Middle School. Addresses State Priorities 1, 2, 3, 4, 5, 6, 7, 8.

An explanation of why the LEA has developed this goal.
Based on 18/19 data, the suspension rate for All Students at Gravenstein Elementary was in the yellow zone on the state dashboard (Two or More Races and Title I were orange). The suspension rate for All Students at Hillcrest was red (the three groups that qualify for a color, Hispanic, White, Title I, were also red). There were a total of 54 out of school suspensions in 18/19 (48 at Hillcrest, 6 at Gravenstein, 23 individual students). Last year, 19/20, there were 4 suspensions (all at Hillcrest, 4 individuals) during the 130 days (72%) of the school year prior to the suspension of in-person instruction. Addresses State Priorities 1, 2, 3, 4, 5, 6, 7, 8.

Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Out of school suspension (State Priorities Focus: 6)	18/19 School Totals: Gravenstein Elementary: 6 Dashboard color: Yellow Hillcrest Middle: 48 Dashboard Color: Red	21/22 School Totals: Gravenstein Elementary: 0 Dashboard color: TBA Hillcrest Middle: 7 Dashboard Color: TBA			2023/24 School Totals: Gravenstein Elementary: 1 Dashboard color: Blue Hillcrest Middle: 6 Dashboard Color: Green

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
In-school suspension (State Priorities Focus: 6)	18/19 School Totals: Gravenstein Elementary: 3 Hillcrest Middle: 6	21/22 School Totals: Gravenstein Elementary: 0 Hillcrest Middle: 2			2023/24 School Totals: Gravenstein Elementary: 1 Hillcrest Middle: 3
Expulsions (State Priorities Focus: 6)	18/19 School Totals: Gravenstein Elementary: 0 Hillcrest Middle: 6	21/22 School Totals: Gravenstein Elementary: 0 Hillcrest Middle: 0			2023/24 School Totals: Gravenstein Elementary: 0 Hillcrest Middle: 3
Parent Involvement (State Priorities Focus: 3)	GUSD successfully engaged a parent/guardian in an in-person meeting with staff for 100% of students who were suspended from school during the 2019-2020 school year.	GUSD successfully engaged a parent/guardian in an in-person meeting with staff for 100% of students who were suspended from school during the 2021-2022 school year.			GUSD will engage with a parent/guardian in an in-person meeting with staff for 100% of students who are suspended from school during the 2023-2024.
School Climate (State Priorities Focus: 6)	During the 2019-2020 school year, GUSD developed and implemented a parent/guardian survey to assess school connectedness.	Survey scheduled for early Spring of 2023.			GUSD will implement a survey during the 2023-2024 school year to assess parent/guardian perspectives of school connectedness.

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
	GUSD will update and modify the survey annually to assess parent/guardian perspectives of school connectedness.				
School Climate (State Priorities Focus: 6)	California Healthy Kids Survey 2019-2020: Gravenstein Elementary: • 92% of students report feeling safe at school most or all of the time • 82% of students report feeling connected to school most or all of the time Hillcrest Middle: • 67% of students agree or mostly agree that they feel safe at school	California Healthy Kids Survey 2019-2020: Gravenstein Elementary: • 92% of students report feeling safe at school most or all of the time • 82% of students report feeling connected to school most or all of the time Hillcrest Middle: • 67% of students agree or mostly agree that they feel safe at school				California Healthy Kids Survey 2023-2024: Gravenstein Elementary: • 95% of students report feeling safe at school most or all of the time • 85% of students report feeling connected to school most or all of the time Hillcrest Middle: • 73% of students agree or mostly agree that they feel safe at school

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
	• 72% of students agree or mostly agree that they feel connected to school	• 72% of students agree or mostly agree that they feel connected to school.			• 78% of students agree or mostly agree that they feel connected to school
Student Outcomes (State Priorities Focus: 8)	During the 2019-2020 school year 90% of students with less than 95% attendance, and/or an out of school suspension, and or performing below grade level academically were identified and received intervention supports.	During the 2021-2022 school year 81% of students with less than 95% attendance, and/or an out of school suspension, and or performing below grade level academically were identified and received intervention supports.			During the 2023-2024 school year, at least 90% of students with less than 95% attendance, and/or an out of school suspension, and or performing below grade level academically will be identified and receive intervention supports.

Actions

Action #	Title	Description	Total Funds	Contributing
3.1	Second Step, ACEs/SEL Training, Addresses State Priorities 1, 2, 4, 5, 6, 7, 8.	(Tier I)GUSD will create and formalize our Tier I support and prevention strategies, beginning with training for continued implementation of daily classroom SEL activities including: ACEs and Trauma-Informed training for all staff, training for teacher-selected and directed SEL activities, including Second Step, development and use of progressive discipline framework that includes restorative practices where applicable, and adding documentation of classroom/playground office referrals or loss of privilege. Each school principal will take the lead for their respective site in the development and implementation of these training opportunities. Positive behavioral choices also	$1,000.00	No

Action #	Title	Description	Total Funds	Contributing
		positively impact academic performance and attendance, therefore these actions also support Goals 1 and 2. Addresses State Priorities 1, 2, 4, 5, 6, 7, 8.		
3.2	School Climate, Addresses State Priorities 1, 2, 4, 5, 6, 7, 8	(Tier I)A positive school climate starts with a commitment to life skills, clear expectations, and common language. Using the research and findings from Dr. Jeffrey Sprague, Professor of Special Education and Director of the University of Oregon Institute on Violence and Destructive Behavior, GUSD starts with "be safe, be respectful, be responsible" as common language that is shared with students and is the basis for any behavioral re-directs. Each school site will hold a variety of presentations and assemblies to students related to life-skills, behavior expectations, campus spirit themes and safe school climate. Additionally, each site will have staff supervised intramural and student government programs. Classroom spirit competitions and incentives for positive campus activities will be organized and implemented by staff. Positive behavioral choices also positively impact academic performance and attendance, therefore these actions also support Goals 1 and 2. Addresses State Priorities 1, 2, 4, 5, 6, 7, 8.	$5,000.00	No
3.3	Trauma Screening, Addresses State Priorities 1, 2, 3, 4, 5, 6, 7, 8	(Tier I)Sonoma County has been heavily impacted by natural disasters including fires, floods, and the coronavirus pandemic. Exposure to natural disasters can lead to increased symptoms of anxiety, depression, and post traumatic stress disorder (PTSD) that impact children's education, health, and wellbeing. To begin the 21/22 school year, GUSD teamed with the Sonoma County Office of Education (SCOE) and Project SERV to begin assessing the impact of these disasters on our community, and to support students and families who may benefit from additional services related to recent disasters. As a	$1,000.00	No

Action #	Title	Description	Total Funds	Contributing
		team we identified multiple students struggling with trauma and implemented supports and/or intervention services. We will continue to monitor and support the identified students, as well as continuing our screening with any new students that show signs of being impacted by trauma. County services provided by this partnership are grant funded and will be offered to GUSD students and families. Students identified as high risk for PTSD can be further assessed using the Child PTSD Symptoms Scale (CPSS-5). Students identified with significant signs of anxiety, stress, or depression are available to receive counseling in the form of 4-sessions of Trauma-Focused Cognitive Behavioral Therapy (TF-CBT) resilience skills to children with trauma symptoms and their parents/caregivers and provision of a full TF-CBT model to all children and their parents/caregivers who need more support than resilience skills alone. Professional Development training for staff and an opportunity for counselors will be part of this program will continue in 22/23. GUSD will pay staff for training time and data collection connected to this program. Positive mental health and professional support also positively impact academic performance and attendance, therefore these actions also support Goals 1 and 2. Addresses State Priorities 1, 2, 3, 4, 5, 6, 7, 8.		
3.4	Playground/Campus Supervision, 0.25 Academic Counselor, 0.125 Site Principal FTE at each site, Addresses State Priorities 1, 2, 3, 4, 5, 6, 7, 8	(Tier I)GUSD will develop and implement a system of documenting classroom/playground office referrals or loss of privilege. These lower level behaviors, when repeated, often lead to more significant behaviors if early intervention is not implemented. Each school principal will take the lead for their respective site in the development and implementation a process for documenting and tracking these behaviors, being mindful of repeat offenses for individual students or patterns in times, types, or locations of events. With this data, school sites, led by their principal and our academic counselor, can develop personal interventions with parent involvement, as well as campus-wide these strategies specific to any detected patterns. Positive behavioral choices also positively impact academic performance and	$245,087.00	No

Action #	Title	Description	Total Funds	Contributing
		attendance, therefore these actions also support Goals 1 and 2. Addresses State Priorities 1, 2, 3, 4, 5, 6, 7, 8.		
3.5	Diversity, Equity, and Inclusion Assessment, Addresses State Priorities 1, 2, 3, 4, 5, 6, 7, 8	(Tier I)The GUSD Board approved a contract in 21/22 with Equity First Consulting to conduct a Diversity, Equity, and Inclusion (DEI) Assessment for our schools. This assessment, included as one of the action steps of the GUSD Resolution on Racial Justice, Equity and Inclusion, adopted in September 2020, will allow GUSD to gain new insights and information about our campus climates and afford us the opportunity to strengthen our efforts to achieve greater diversity, equity, and inclusion. This assessment will continue throughout the summer and fall of 2022, and Equity First will be providing results and training for GUSD in the fall of 2022. Addresses State Priorities 1, 2, 3, 4, 5, 6, 7, 8.	$0.00	No
3.6	0.25 FTE Mental Health Coordinator, Addresses State Priorities 1, 2, 3, 4, 5, 6, 7, 8	(Tier II)GUSD will create and maintain a system for early identification of individual student behavior challenges (initiated with any out of school suspension, a second in-school suspension, or four or more discipline incidents of any kind) and a menu of Tier II supports/interventions to be applied at any time a student is identified as needing Tier II services. School Attendance Review Team (SART) meetings, School Attendance Review Board (SARB), SST, or any parent/student meetings where antecedents or causes for behavior issues are identified, individualized interventions are planned and implemented, baseline data is recorded, and improvement goals are established. Once interventions are applied with fidelity, current performance data will be recorded and reported for the remainder of the school year. If behavior issues causing loss of instructional time persist, Tier III interventions (Schedule/placement modification, Referral to County SARB, Law Enforcement, Probation, referral to home district if applicable, other) will be applied (Tier III). Our Mental Health Coordinator will work with each site principal, our academic counselor, and all site staff to develop and implement this system. For	$28,826.00	Yes

Action #	Title	Description	Total Funds	Contributing
		any student that is in need of Tier II or Tier III behavioral intervention support, the Mental Health Coordinator will typically be the case manager and will work closely with the student, family, staff involved in direct services for the student, and any outside agency working with the student and family. Addresses State Priorities 1, 2, 3, 4, 5, 6, 7, 8.		

Goal Analysis [2021-22]

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

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

There were not substantive differences.

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 not a material difference between Budgeted Expenditures and Estimated Actual Expenditures.

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

Based on our initial outcomes, our overall district behavior metric rates are very strong. The combination of implementing our Tier I prevention and Tier II intervention strategies led to a significant decrease in both in-school and out of school suspensions as well as expulsions. Given that we have only one year of data, and that we have not yet received California Dashboard and California Healthy Kids Survey data, we can feel positive about the data from the school year, but need to maintain implementation of our prevention and intervention strategies with fidelity and continue to individualize supports when our universal supports are not sufficient for individual students. As our MTSS continues to develop and improve, we are designing and implementing system to track any time a student is out of class and missing direct instruction due to time spent in the office with a counselor or administrator due to a behavior issue or inability to engage resulting from personal challenges. This data will allow us to implement individualized interventions before behaviors evolve into disciplinary situations or conflicts with other students or staff.

Summary of Metric Outcomes:
- Out of School Suspensions and Dashboard Colors: With only one year of data available (from the 21/22 school year), it appears that our universal prevention actions (3.1: Second Step/ACEs and SEL training, 3.2: Supporting positive school climate with life skills activities, 3.3: Trauma Screening, and 3.5: Diversity, Equity and Inclusion assessment) were very successful in supporting our progress toward the goal. While we are still developing a system for consistently tracking times when students are missing direct

instruction, GUSD has already exceeded our 23/24 Outcome goal for number of out of school suspensions. We are anticipating significant progress from our baseline on these data points related to Dashboard Colors once the reports are made public. We will continue our team support approach, involving our Metal Health Coordinator, for students facing challenges or barriers that are not addressed with our Tier I prevention strategies as we look to minimize both in and out of school suspensions, promote academic engagement, social emotional growth, mental health, and reduce/prevent recidivism

- In School Suspensions: With only one year of data available (from the 21/22 school year), it appears that our universal prevention actions (3.1: Second Step/ACEs and SEL training, 3.2: Supporting positive school climate with life skills activities, 3.3: Trauma Screening, and 3.5: Diversity, Equity and Inclusion assessment) were very successful in supporting our progress toward the goal. While we are still developing a system for consistently tracking times when students are missing direct instruction, GUSD has already exceeded our 23/24 Outcome goal for number of out of school suspensions. We will continue our team support approach, involving our Metal Health Coordinator, for students facing challenges or barriers that are not addressed with our Tier I prevention strategies as we look to minimize both in and out of school suspensions, promote academic engagement, social emotional growth, mental health, and reduce/prevent recidivism

- Expulsions: With only one year of data available (from the 21/22 school year), it appears that our universal prevention actions (3.1: Second Step/ACEs and SEL training, 3.2: Supporting positive school climate with life skills activities, 3.3: Trauma Screening, and 3.5: Diversity, Equity and Inclusion assessment) were very successful in supporting our progress toward the goal. While we are still developing a system for consistently tracking times when students are missing direct instruction, GUSD has already exceeded our 23/24 Outcome goal for number of expulsions. We will continue our team support approach for students facing challenges or barriers that are not addressed with our Tier I prevention strategies as we look to eliminate expulsions. We will continue our team support approach, involving our Metal Health Coordinator, for students facing challenges or barriers that are not addressed with our Tier I prevention strategies as we look to minimize both in and out of school suspensions, promote academic engagement, social emotional growth, mental health, and reduce/prevent recidivism

- Parent Involvement: We were able to reach this goal and believe that the intervention and support plans developed during these meetings was a key factor in preventing recidivism and contributing to the reduction of both suspensions and expulsions

- School Climate (Parent/Guardian Survey): While we did have multiple informal venues for collecting parent/guardian feedback, we were not successful in drafting and conducting a survey. This is on our work plan for this coming fall

- School Climate (California Healthy Kids Survey): We are anticipating results from the 21/22 Healthy Kids Survey during the summer or early fall which will give us the opportunity to review School Climate Module results and assess our progress at both school sites

- Students Outcomes (Student Support Meetings): This metric is a critical component of our overall MTSS; we did not meet our target number due to the impact of COVID and the dramatic rise in the number of students that had attendance rates less than 95%. Because the only intervention in many of these cases was for mandated quarantine or isolation time to pass, and that information was communicated directly to parents, we did not hold additional meetings. We were successful in holding intervention meetings for

students with attendance issues not related to COVID, below grade level academic progress, or with families of students that received an out of school suspension. We will resume our practice of in-person meetings as allowed pursuant to health and safety guidelines in 22/23

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.

Our Leadership Team and Teacher Leaders are discussing the adding of a metric to track student time out of class for any reason, but we are not yet ready to add that for 22/23. There are no changes to our planned goals, metrics, desired outcomes or actions for the coming year.

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

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

Projected LCFF Supplemental and/or Concentration Grants	Projected Additional LCFF Concentration Grant (15 percent)
363112	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
5.05%	0.00%	$0.00	5.05%

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.

As addressed earlier in this document, our district has adopted and is refining and improving our Multi Tiered System of Supports. As we apply this CDE-suggested approach to supporting our students our focus is to provide powerful and effective universal support and prevention for all students, regardless of demographic group membership. As we begin to apply our Tier II interventions, supported by the list of Actions/Budgeted Expenditures below, demographic group membership may factor into the support and intervention plans created and implemented for a student needing Tier II support. Our work will be to focus on the barriers and challenges an individual student is facing and tailor support based on their individual needs, sources of trauma or anxiety, build and maintain relationships with significant adults on campus, and lower cortisol levels so that avoidance behaviors can be reduced or eliminated.

As we implement this system 0.25 Principal FTE at each site: 1)Due to the challenges and barriers for many students in these demographic groups, the opportunity to receive targeted and individualized strategic supports is critical for successful Tier II interventions. 2)More 1:1 attention, greater connectedness to a significant adult, and a personalized approach lowers cortisol levels, prevents "fight, flight, freeze," and typically leads to more effective and focused cognitive processing and yields greater student academic performance.

0.5 FTE Mental Health Coordinator: 1)Due to the challenges and barriers for many students in these demographic groups, the opportunity to

receive targeted and individualized strategic supports is critical for successful Tier II interventions. 2)More 1:1 attention, greater connectedness to a significant adult, and a personalized approach lowers cortisol levels, prevents "fight, flight, freeze," and typically leads to more effective and focused cognitive processing and yields greater student academic performance.

EL Support Teacher: 1)Due to the challenges and barriers for many students in these demographic groups, the opportunity to receive more small group and1:1 attention and greater connectedness to a significant adult are critical for successful Tier II interventions. 2)More 1:1 attention and greater connectedness to a significant adult typically lowers cortisol levels, prevents "fight, flight, freeze," and yields greater student academic performance.

Early Intervention Teachers: 1)Due to the challenges and barriers for many students in these demographic groups, the opportunity to receive more small group and 1:1 attention and greater connectedness to a significant adult are critical for successful Tier II interventions. 2)More 1:1 attention and greater connectedness to a significant adult typically lowers cortisol levels, prevents "fight, flight, freeze," and yields greater student academic performance. Our highest needs students, including EL, Title I, Homeless and Foster Youth will have early intervention services through our Learning Lab (small group or 1:1, instruction focused on specific academic deficits) from these Teachers focused on their specific academic needs.

SIPPS, Directed Studies, Learning Labs: 1)Due to the challenges and barriers for many students in these demographic groups, the opportunity to receive more 1:1 attention and greater connectedness to a significant adult are critical for successful Tier II interventions.

2)More 1:1 attention and greater connectedness to a significant adult typically lowers cortisol levels, prevents "fight, flight, freeze," and yields greater student academic performance.

0.4 FTE School Psychologist: 1)Due to the challenges and barriers for many students in these demographic groups, the opportunity to receive targeted and individualized strategic supports is critical for successful Tier II interventions. 2)More 1:1 attention, greater connectedness to a significant adult, and a personalized approach lowers cortisol levels, prevents "fight, flight, freeze," and typically leads to more effective and focused cognitive processing and yields greater student academic performance. The School Psychologist will be a member of the case management teams that support our highest needs students, including EL, Title I, Homeless and Foster Youth, and will participate in the assessment of needs as well as intervention program creation and implementation.

For the 22/23 school year, we are expanding our Early Intervention Program to support our highest need students. Staffing and expenditures for each of the three previous positions will be increased beginning next year. As we look at our current group of students that are part of our current Unduplicated Count, approximately 20% of those students also qualify for Special Education Services. The increased support provided by additional staff implementing targeted services is part of the menu of supports, Increased or Improved Services, available to our that are included in our Unduplicated Count.

0.10 School Secretary FTE at each site 0.125 School Principal FTE at each site 0.25 Academic Counselor FTE 0.25 Mental Health Coordinator FTE: 1)Due to the challenges and barriers for many students in these demographic groups, the opportunity to receive more 1:1 attention and greater connectedness to a significant adult are strong Tier I supports. 2)More 1:1 attention, greater connectedness to a significant adult, and a supportive environment lowers cortisol levels, prevents "fight, flight, freeze," and typically leads to more effective and focused cognitive processing, yields greater student academic performance, and helps prevent poor choices and disruptive behaviors.

0.25 FTE Mental Health Coordinator: 1)Due to the challenges and barriers for many students in these demographic groups, the opportunity to receive targeted and individualized strategic supports is critical for successful Tier II and Tier III interventions. 2)More 1:1 attention, greater connectedness to a significant adult, and a personalized approach lowers cortisol levels, prevents "fight, flight, freeze," typically leads to more effective and focused cognitive processing, yields greater student academic performance, and helps prevent poor choices and disruptive behaviors.

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

Gravenstein District's percent of unduplicated students is 31.13% and the percentage to increase or improve services is 3.39%, Gravenstein Elementary Charter's unduplicated student percentage is 27.14% and the percentage to increase or improve services is 5.32%, and Hillcrest Middle School Charter's unduplicated student percentage is 25.61% and the percentage to increase or improve services is 5.512%. Gravenstein District's supplemental grant funding is $26,019, Gravenstein Elementary Charter's supplemental grant funding is $214,329 and Hillcrest Middle School Charter's supplemental grant funding is $122,764 collectively totaling $363,112. The District does not receive any concentration grant funding. With these funds, the District will be providing unduplicated students academic support and intervention with additional certificated staff in the Learning Lab, subsidized transportation and school lunches. The District also provides unduplicated pupils with support with the use of instructional assistants in the classroom. The Learning Lab uses the RTI model to support identified students, including those in the unduplicated count. This targeted assistance has been successful in helping our students become proficient. Gravenstein District has achieved this percentage in increased services to our unduplicated students by providing additional certificated and classified staff to deliver academic intervention services. Overall, the LCAP has identified $647,526 in costs that are targeted to support the student population identified in need of increased and improved services above and beyond our basic education program funding.

GUSD is required to increase or improve services for EL, Foster Youth, and Low Income students by the percentages and amounts as shown above. This increased percentage is met by actions and services included in the Local Control Accountability Plan. The following actions described below are increased or improved and meet and/or exceed the totality of the required percentage increase as compared to services for all students. Actions In the Local Control Accountability Plan:
In the plan you will see the following actions marked as contributing which are included as part of the increased percentage:
Goal 1 Actions 11, 12, 13, 14, 15, 16, 17, 18 Addressing all 8 State Priorities for English Learners, Foster Youth, and Low Income
Goal 2 Action 4 Addressing Parent Involvement, Pupil Engagement, School Climate, Access to a Broad Course of Study, and Student Outcomes for English Learners Foster Youth and Low Income
Goal 3 Action 6 Addressing Parent Involvement, School Climate, Access to a Broad Course of Study, and Student Outcomes for English Learners, Foster Youth and Low Income

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

GUSD does not receive concentration grant add-on funding.

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

2022-23 Total Expenditures Table

Totals	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds	Total Personnel	Total Non-personnel
Totals	$7,834,322.00	$357,650.00	$92,238.00	$61,341.00	$8,345,551.00	$7,838,080.00	$507,471.00

Goal	Action #	Action Title	Student Group(s)	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds
1	1.1	Low class sizes: TK-3 (20-1) 4-5 (24-1) 6-8 (23-1), Addresses State Priorities 2, 3, 4, 5, 6, 7, 8	All	$5,147,532.00			$34,423.00	$5,181,955.00
1	1.2	0.5 Principal FTE for each site, Addresses State Priorities 1, 2, 3, 4, 5, 6, 7, 8	All	$204,022.00				$204,022.00
1	1.3	0.5 FTE Academic Counselor, Addresses State Priorities 2, 3, 4, 5, 6, 7, 8	All	$57,652.00				$57,652.00
1	1.4	Instructional Materials/Supplies, Addresses State Priorities 1, 2, 4, 7, 8	All	$11,298.00	$124,525.00	$41,172.00		$176,995.00
1	1.5	Instructional Assistants, Addresses State Priorities 2, 4, 5, 6, 7, 8	All	$936,449.00				$936,449.00
1	1.6	1 to 1 student tech devices, Addresses State Priorities 1, 2, 4, 5, 7, 8	All	$10,984.00	$30,250.00			$41,234.00
1	1.7	ENRICH (Instruction, trips, events), Addresses State Priorities 1, 3, 5, 6, 7, 8	All	$133,520.00		$51,066.00		$184,586.00

Goal	Action #	Action Title	Student Group(s)	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds
1	1.8	Teacher and Instructional Assistant Training, Addresses State Priorities 1, 2, 4, 5, 6, 7, 8	All	$575.00	$20,000.00		$7,284.00	$27,859.00
1	1.9	Parent Engagement/Communication, Addresses State Priorities 2, 3, 4, 5, 6, 7, 8	All	$10,125.00				$10,125.00
1	1.10	Student/Parent Handbooks, Addresses State Priorities 3, 5, 6, 8	All	$2,380.00				$2,380.00
1	1.11	0.25 Principal FTE at each site, Addresses State Priorities 1, 2, 3, 4, 5, 6, 7, 8	English Learners Foster Youth Low Income	$97,806.00				$97,806.00
1	1.12	0.5 FTE Mental Health Coordinator, Addresses State Priorities 2, 3, 5, 6, 7, 8	English Learners Foster Youth Low Income	$56,791.00				$56,791.00
1	1.13	EL Support Teacher, Addresses State Priorities 1, 2, 3, 4, 5, 6, 7, 8	English Learners	$81,781.00	$9,087.00			$90,868.00
1	1.14	Certificated Teachers, Addresses State Priorities 1, 2, 3, 4, 5, 6, 7, 8	Foster Youth Low Income	$220,522.00	$110,488.00		$18,634.00	$349,644.00
1	1.15	Early Intervention Instructional Aides, Addresses State Priorities 2, 4, 5, 6, 7, 8	All		$63,300.00			$63,300.00
1	1.16	SIPPS, Directed Studies, Learning Labs, Addresses State Priorities 2, 3, 4, 5, 6, 7, 8	English Learners Foster Youth Low Income					$0.00

Goal	Action #	Action Title	Student Group(s)	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds
1	1.17	0.40 FTE School Psychologist, Addresses State Priorities 1, 3, 4, 5, 6, 7, 8	English Learners Foster Youth Low Income	$51,240.00				$51,240.00
1	1.18	Connectivity (home/campus), Addresses State Priorities 1, 2, 3, 4, 5, 6, 7, 8	English Learners Foster Youth Low Income	$1,500.00				$1,500.00
2	2.1	Facilities in good repair, Addresses State Priorities 1, 5, 6	All	$323,590.00				$323,590.00
2	2.2	0.25 School Secretary FTE at each site, Addresses State Priorities 1, 2, 3, 4, 5, 6, 7, 8	All	$69,582.00				$69,582.00
2	2.3	Truancy Prevention Training, Addresses State Priorities 1, 2, 3, 4, 5, 6, 7, 8	All	$1,000.00				$1,000.00
2	2.4	0.10 School Secretary FTE at each site, 0.125 School Principal FTE at each site, 0.25 Academic Counselor, FTE 0.25 Mental Health Coordinator FTE, Addresses State Priorities 1, 2, 3, 4, 5, 6, 7, 8	English Learners Foster Youth Low Income	$136,060.00				$136,060.00
3	3.1	Second Step, ACEs/SEL Training, Addresses State Priorities 1, 2, 4, 5, 6, 7, 8.	All	$1,000.00				$1,000.00
3	3.2	School Climate, Addresses State	All	$5,000.00				$5,000.00

Goal	Action #	Action Title	Student Group(s)	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds
		Priorities 1, 2, 4, 5, 6, 7, 8						
3	3.3	Trauma Screening, Addresses State Priorities 1, 2, 3, 4, 5, 6, 7, 8	All				$1,000.00	$1,000.00
3	3.4	Playground/Campus Supervision, 0.25 Academic Counselor, 0.125 Site Principal FTE at each site, Addresses State Priorities 1, 2, 3, 4, 5, 6, 7, 8	All	$245,087.00				$245,087.00
3	3.5	Diversity, Equity, and Inclusion Assessment, Addresses State Priorities 1, 2, 3, 4, 5, 6, 7, 8	All					$0.00
3	3.6	0.25 FTE Mental Health Coordinator, Addresses State Priorities 1, 2, 3, 4, 5, 6, 7, 8	English Learners Foster Youth Low Income	$28,826.00				$28,826.00

2022-23 Contributing Actions Table

1. Projected LCFF Base Grant	2. Projected LCFF Supplemental and/or Concentration Grants	3. Projected Percentage to Increase or Improve Services for the Coming School Year (2 divided by 1)	LCFF Carryover — Percentage (Percentage from Prior Year)	Total Percentage to Increase or Improve Services for the Coming School Year (3 + Carryover %)	4. Total Planned Contributing Expenditures (LCFF Funds)	5. Total Planned Percentage of Improved Services (%)	Planned Percentage to Increase or Improve Services for the Coming School Year (4 divided by 1, plus 5)	Totals by Type	Total LCFF Funds
7189090	363112	5.05%	0.00%	5.05%	$674,526.00	0.00%	9.38 %	**Total:**	$674,526.00
								LEA-wide Total:	$320,983.00
								Limited Total:	$353,543.00
								Schoolwide Total:	$0.00

Goal	Action #	Action Title	Contributing to Increased or Improved Services?	Scope	Unduplicated Student Group(s)	Location	Planned Expenditures for Contributing Actions (LCFF Funds)	Planned Percentage of Improved Services (%)
1	1.11	0.25 Principal FTE at each site, Addresses State Priorities 1, 2, 3, 4, 5, 6, 7, 8	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	$97,806.00	0
1	1.12	0.5 FTE Mental Health Coordinator, Addresses State Priorities 2, 3, 5, 6, 7, 8	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	$56,791.00	0
1	1.13	EL Support Teacher, Addresses State Priorities 1, 2, 3, 4, 5, 6, 7, 8	Yes	Limited to Unduplicated Student Group(s)	English Learners	All Schools	$81,781.00	0
1	1.14	Certificated Teachers, Addresses State Priorities 1, 2, 3, 4, 5, 6, 7, 8	Yes	Limited to Unduplicated Student Group(s)	Foster Youth Low Income	All Schools	$220,522.00	0
1	1.16	SIPPS, Directed Studies, Learning Labs, Addresses State Priorities 2, 3, 4, 5, 6, 7, 8	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools		0
1	1.17	0.40 FTE School Psychologist, Addresses	Yes	Limited to Unduplicated	English Learners Foster Youth	All Schools	$51,240.00	0

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 (%)
		State Priorities 1, 3, 4, 5, 6, 7, 8		Student Group(s)	Low Income			
1	1.18	Connectivity (home/campus), Addresses State Priorities 1, 2, 3, 4, 5, 6, 7, 8	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	$1,500.00	0
2	2.4	0.10 School Secretary FTE at each site, 0.125 School Principal FTE at each site, 0.25 Academic Counselor, FTE 0.25 Mental Health Coordinator FTE, Addresses State Priorities 1, 2, 3, 4, 5, 6, 7, 8	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	$136,060.00	0
3	3.6	0.25 FTE Mental Health Coordinator, Addresses State Priorities 1, 2, 3, 4, 5, 6, 7, 8	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	$28,826.00	0

2021-22 Annual Update Table

Totals	Last Year's Total Planned Expenditures (Total Funds)	Total Estimated Expenditures (Total Funds)
Totals	$7,007,812.00	$7,385,675.28

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	Low class sizes: TK-3 (20-1) 4-5 (24-1) 6-8 (23-1), Addresses State Priorities 2, 3, 4, 5, 6, 7, 8	No	$4,847,749.00	4813972.68
1	1.2	0.5 Principal FTE for each site, Addresses State Priorities 1, 2, 3, 4, 5, 6, 7, 8	No	$173,823.00	188296.57
1	1.3	0.5 FTE Academic Counselor, Addresses State Priorities 2, 3, 4, 5, 6, 7, 8	No	$50,966.00	51727.60
1	1.4	Instructional Materials/Supplies, Addresses State Priorities 1, 2, 4, 7, 8	No	$167,982.00	167304.7
1	1.5	Instructional Assistants, Addresses State Priorities 2, 4, 5, 6, 7, 8	No	$707,809.00	920570.57
1	1.6	1 to 1 student tech devices, Addresses State Priorities 1, 2, 4, 5, 7, 8	No	$42,926.00	6650.93
1	1.7	ENRICH (Instruction, trips, events), Addresses State Priorities 1, 3, 5, 6, 7, 8	No	$17,350.00	123720.31
1	1.8	Teacher and Instructional Assistant Training, Addresses State Priorities 1, 2, 4, 5, 6, 7, 8	No	$3,161.00	28327.17
1	1.9	Parent Engagement/Communication, Addresses State Priorities 2, 3, 4, 5, 6, 7, 8	No	$10,125.00	14247.75

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	1.10	Student/Parent Handbooks, Addresses State Priorities 3, 5, 6, 8	No	$2,380.00	2748.09
1	1.11	0.25 Principal FTE at each site, Addresses State Priorities 1, 2, 3, 4, 5, 6, 7, 8	Yes	$86,912.00	94134.8
1	1.12	0.5 FTE Mental Health Coordinator, Addresses State Priorities 2, 3, 5, 6, 7, 8	Yes	$45,357.00	53891.03
1	1.13	EL Support Teacher, Addresses State Priorities 1, 2, 3, 4, 5, 6, 7, 8	Yes	$79,020.00	92723.6
1	1.14	RSP Teachers, Addresses State Priorities 1, 2, 3, 4, 5, 6, 7, 8	Yes	$257,364.00	257471.
1	1.15	RSP Instructional Aides, Addresses State Priorities 2, 4, 5, 6, 7, 8	Yes	$31,126.00	37027.08
1	1.16	SIPPS, Directed Studies, Learning Labs, Addresses State Priorities 2, 3, 4, 5, 6, 7, 8	Yes	$0.00	0
1	1.17	0.25 FTE School Psychologist, Addresses State Priorities 1, 3, 4, 5, 6, 7, 8	Yes	$45,279.00	31252.76
1	1.18	Connectivity (home/campus), Addresses State Priorities 1, 2, 3, 4, 5, 6, 7, 8	Yes	$79,167.00	47248.79
2	2.1	Facilities in good repair, Addresses State Priorities 1, 5, 6	No	$69,750.00	131919.35
2	2.2	0.25 School Secretary FTE at each site, Addresses State Priorities 1, 2, 3, 4, 5, 6, 7, 8	No	$45,236.00	60819.88
2	2.3	Truancy Prevention Training, Addresses State Priorities 1, 2, 3, 4, 5, 6, 7, 8	No	$1,000.00	0
2	2.4	0.10 School Secretary FTE at each site, 0.125 School Principal FTE at each site, 0.25 Academic	Yes	$109,712.00	102316.26

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)
		Counselor, FTE 0.25 Mental Health Coordinator FTE, Addresses State Priorities 1, 2, 3, 4, 5, 6, 7, 8			
3	3.1	Second Step, ACEs/SEL Training, Addresses State Priorities 1, 2, 4, 5, 6, 7, 8.	No	$1,000.00	90.0
3	3.2	School Climate, Addresses State Priorities 1, 2, 4, 5, 6, 7, 8	No	$5,000.00	2330.24
3	3.3	Trauma Screening, Addresses State Priorities 1, 2, 3, 4, 5, 6, 7, 8	No	$1,000.00	0
3	3.4	Playground/Campus Supervision, 0.25 Academic Counselor, 0.125 Site Principal FTE at each site, Addresses State Priorities 1, 2, 3, 4, 5, 6, 7, 8	No	$68,939.00	72,938.6
3	3.5	Diversity, Equity, and Inclusion Assessment, Addresses State Priorities 1, 2, 3, 4, 5, 6, 7, 8	No	$35,000.00	57000
3	3.6	0.25 FTE Mental Health Coordinator, Addresses State Priorities 1, 2, 3, 4, 5, 6, 7, 8	Yes	$22,679.00	26,945.52

2021-22 Contributing Actions Annual Update Table

6. Estimated LCFF Supplemental and/or Concentration Grants (Input Dollar Amount)	4. Total Planned Contributing Expenditures (LCFF Funds)	7. Total Estimated Expenditures for Contributing Actions (LCFF Funds)	Difference Between Planned and Estimated Expenditures for Contributing Actions (Subtract 7 from 4)	5. Total Planned Percentage of Improved Services (%)	8. Total Estimated Percentage of Improved Services (%)	Difference Between Planned and Estimated Percentage of Improved Services (Subtract 5 from 8)
311426	$426,437.50	$755,225.98	($328,788.48)	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	1.11	0.25 Principal FTE at each site, Addresses State Priorities 1, 2, 3, 4, 5, 6, 7, 8	Yes	$86,912.00	94148.28	0	0
1	1.12	0.5 FTE Mental Health Coordinator, Addresses State Priorities 2, 3, 5, 6, 7, 8	Yes	$22,678.50	53891.03	0	0
1	1.13	EL Support Teacher, Addresses State Priorities 1, 2, 3, 4, 5, 6, 7, 8	Yes	$39,510.00	92706.32	0	0
1	1.14	RSP Teachers, Addresses State Priorities 1, 2, 3, 4, 5, 6, 7, 8	Yes	$108,136.00	257471.	0	0
1	1.15	RSP Instructional Aides, Addresses State Priorities 2, 4, 5, 6, 7, 8	Yes	$1,000.00	49246.02	0	0
1	1.16	SIPPS, Directed Studies, Learning Labs, Addresses State Priorities 2, 3, 4, 5, 6, 7, 8	Yes	0	0	0	0
1	1.17	0.25 FTE School Psychologist, Addresses State Priorities 1, 3, 4, 5, 6, 7, 8	Yes	$1,000.00	31252.76	0	0
1	1.18	Connectivity (home/campus), Addresses State Priorities 1, 2, 3, 4, 5, 6, 7, 8	Yes	$79,167.00	47248.79	0	0

Last Year's Goal #	Last Year's Action #	Prior Action/Service Title	Contributing to Increased or Improved Services?	Last Year's Planned Expenditures for Contributing Actions (LCFF Funds)	Estimated Actual Expenditures for Contributing Actions (Input LCFF Funds)	Planned Percentage of Improved Services	Estimated Actual Percentage of Improved Services (Input Percentage)
2	2.4	0.10 School Secretary FTE at each site, 0.125 School Principal FTE at each site, 0.25 Academic Counselor, FTE 0.25 Mental Health Coordinator FTE, Addresses State Priorities 1, 2, 3, 4, 5, 6, 7, 8	Yes	$87,034.00	102316.26	0	0
3	3.6	0.25 FTE Mental Health Coordinator, Addresses State Priorities 1, 2, 3, 4, 5, 6, 7, 8	Yes	$1,000.00	26945.52	0	0

2021-22 LCFF Carryover Table

9. Estimated Actual LCFF Base Grant (Input Dollar Amount)	6. Estimated Actual LCFF Supplemental and/or Concentration Grants	LCFF Carryover — Percentage (Percentage from Prior Year)	10. Total Percentage to Increase or Improve Services for the Current School Year (6 divided by 9 + Carryover %)	7. Total Estimated Actual Expenditures for Contributing Actions (LCFF Funds)	8. Total Estimated Actual Percentage of Improved Services (%)	11. Estimated Actual Percentage of Increased or Improved Services (7 divided by 9, plus 8)	12. LCFF Carryover — Dollar Amount (Subtract 11 from 10 and multiply by 9)	13. LCFF Carryover — Percentage (12 divided by 9)
6560006	311426	0	4.75%	$755,225.98	0.00%	11.51%	$0.00	0.00%

Instructions

[Plan Summary](#)

[Engaging Educational Partners](#)

[Goals and Actions](#)

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

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

Introduction and Instructions

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

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

- **Comprehensive Strategic Planning:** The process of developing and annually updating the LCAP supports comprehensive strategic planning (California *Education Code* [*EC*] Section 52064[e][1]). Strategic planning that is comprehensive connects budgetary decisions to teaching and learning performance data. LEAs should continually evaluate the hard choices they make about the use of limited resources to meet student and community needs to ensure opportunities and outcomes are improved for all students.

- **Meaningful Engagement of Educational Partners:** The LCAP development process should result in an LCAP that reflects decisions made through meaningful engagement (*EC* Section 52064[e][1]). Local educational partners possess valuable perspectives and insights about an LEA's programs and services. Effective strategic planning will incorporate these perspectives and insights in order to identify potential goals and actions to be included in the LCAP.

- **Accountability and Compliance:** The LCAP serves an important accountability function because aspects of the LCAP template require LEAs to show that they have complied with various requirements specified in the LCFF statutes and regulations, most notably:

  - Demonstrating that LEAs are increasing or improving services for foster youth, English learners, and low-income students in proportion to the amount of additional funding those students generate under LCFF (*EC* Section 52064[b][4-6]).

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

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

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

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

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

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

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

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

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

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

Plan Summary
Purpose

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

Requirements and Instructions

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

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

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

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

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

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

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

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

Engaging Educational Partners

Purpose

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

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

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

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

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

Requirements and Instructions

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

Goals and Actions

Purpose

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

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

Requirements and Instructions

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

Complete the table as follows:

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

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

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

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

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

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

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

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

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

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

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

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

Goal Analysis:

Enter the LCAP Year.

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

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

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

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

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

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

Purpose

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

Requirements and Instructions

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

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

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

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

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

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

Required Descriptions:

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

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

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

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

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

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

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

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

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

> After assessing the needs, conditions, and circumstances of our low-income students, we learned that the attendance rate of our low-income students is 7 percent lower than the attendance rate for all students. (Needs, Conditions, Circumstances [Principally Directed])
>
> In order to address this condition of our low-income students, we will develop and implement a new attendance program that is designed to address some of the major causes of absenteeism, including lack of reliable transportation and food, as well as a school climate that does not emphasize the importance of attendance. Goal N, Actions X, Y, and Z provide additional transportation and nutritional resources as well as a districtwide educational campaign on the benefits of high attendance rates. (Contributing Action[s])
>
> These actions are being provided on an LEA-wide basis and we expect/hope that all students with less than a 100 percent attendance rate will benefit. However, because of the significantly lower attendance rate of low-income students, and because the actions meet needs most associated with the chronic stresses and experiences of a socio-economically disadvantaged status, we expect that the attendance rate for our low-income students will increase significantly more than the average attendance rate of all other students. (Measurable Outcomes [Effective In])

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

For School Districts Only:

Actions Provided on an LEA-Wide Basis:

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

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

Actions Provided on a Schoolwide Basis:

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

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

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

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

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

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

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

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

Provide the following descriptions, as applicable to the LEA:

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

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

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

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

Complete the table as follows:

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

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

Action Tables

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

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

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

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

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

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

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

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

Data Entry Table

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

Contributing Actions Table

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

Annual Update Table

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

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

Contributing Actions Annual Update Table

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

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

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

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

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

LCFF Carryover Table

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

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

Calculations in the Action Tables

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

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

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

- 5. Total Planned Percentage of Improved Services

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

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

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

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

- 6. Estimated Actual LCFF Supplemental and Concentration Grants

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

- 4. Total Planned Contributing Expenditures (LCFF Funds)

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

- 7. Total Estimated Actual Expenditures for Contributing Actions

  - 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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