LCFF Budget Overview for Parents

Local Educational Agency (LEA) Name: Atascadero Unified School District
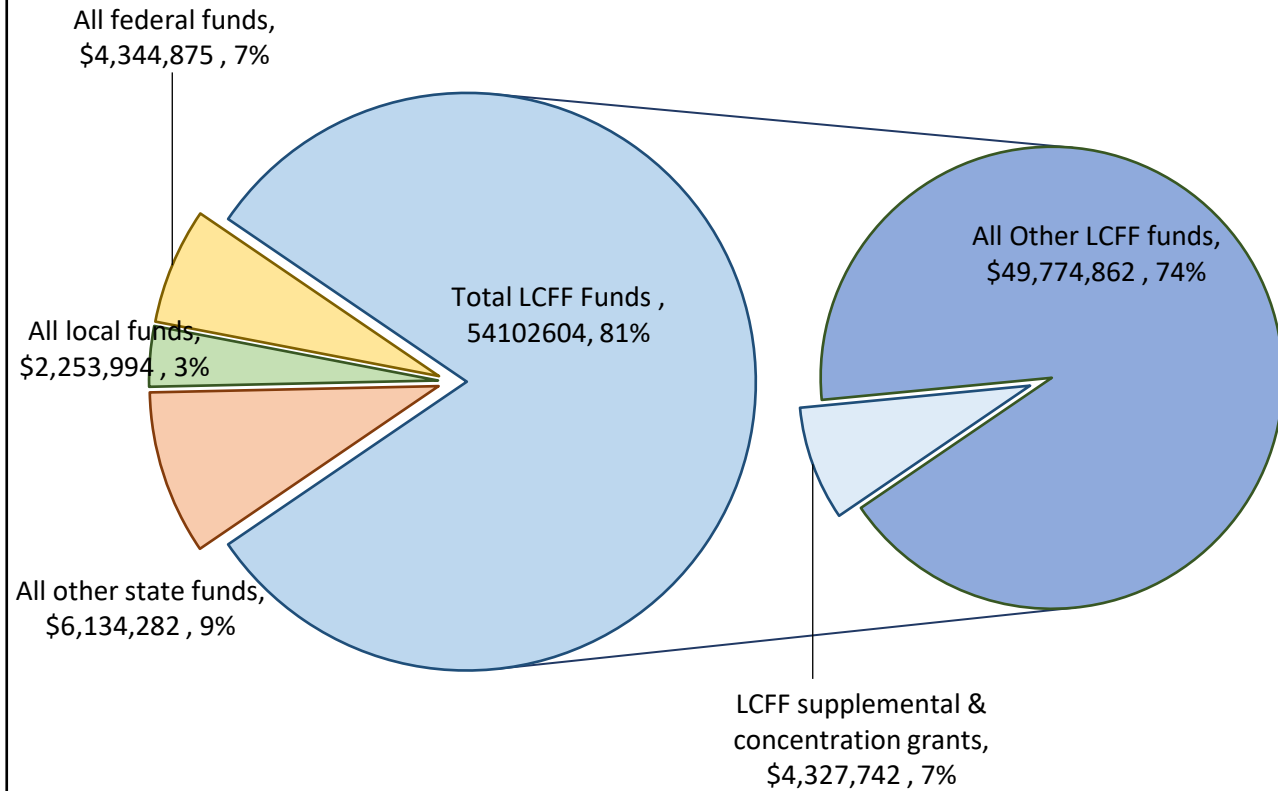
CDS Code: 68700

School Year: 2023-24

LEA contact information: EJ Rossi, Assistant Superintendent of Educational Services

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

Budget Overview for the 2023-24 School Year

Projected Revenue by Fund Source

All federal funds, $4,344,875 , 7%

All local funds, $2,253,994 , 3%

All other state funds, $6,134,282 , 9%

Total LCFF Funds , 54102604, 81%

All Other LCFF funds, $49,774,862 , 74%

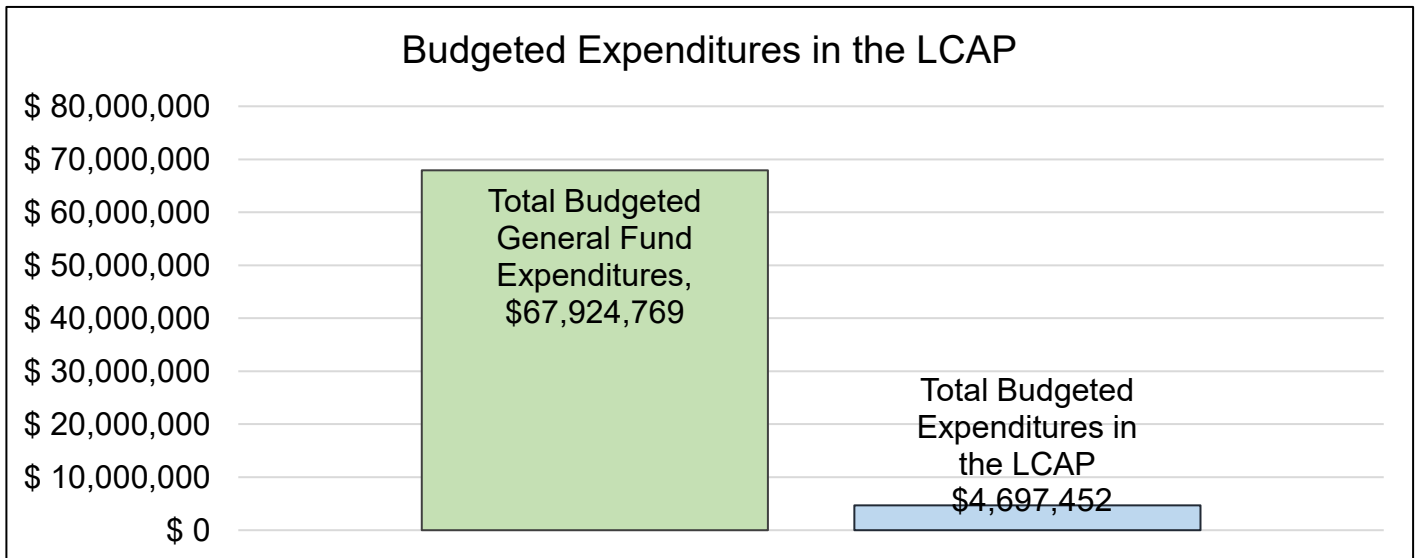LCFF supplemental & concentration grants, $4,327,742 , 7%

This chart shows the total general purpose revenue Atascadero Unified 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 Atascadero Unified School District is $66,835,754.70, of which $54,102,604.00 is Local Control Funding Formula (LCFF), $6,134,281.70 is other state funds, $2,253,994.00 is local funds, and $4,344,875.00 is federal funds. Of the $54,102,604.00 in LCFF Funds, $4,327,742.00 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

Total Budgeted General Fund Expenditures, $67,924,769

Total Budgeted Expenditures in the LCAP $4,697,452

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

The text description of the above chart is as follows: Atascadero Unified School District plans to spend $67,924,768.70 for the 2023-24 school year. Of that amount, $4,697,452.00 is tied to actions/services in the LCAP and $63,227,316.70 is not included in the LCAP. The budgeted expenditures that are not included in the LCAP will be used for the following:
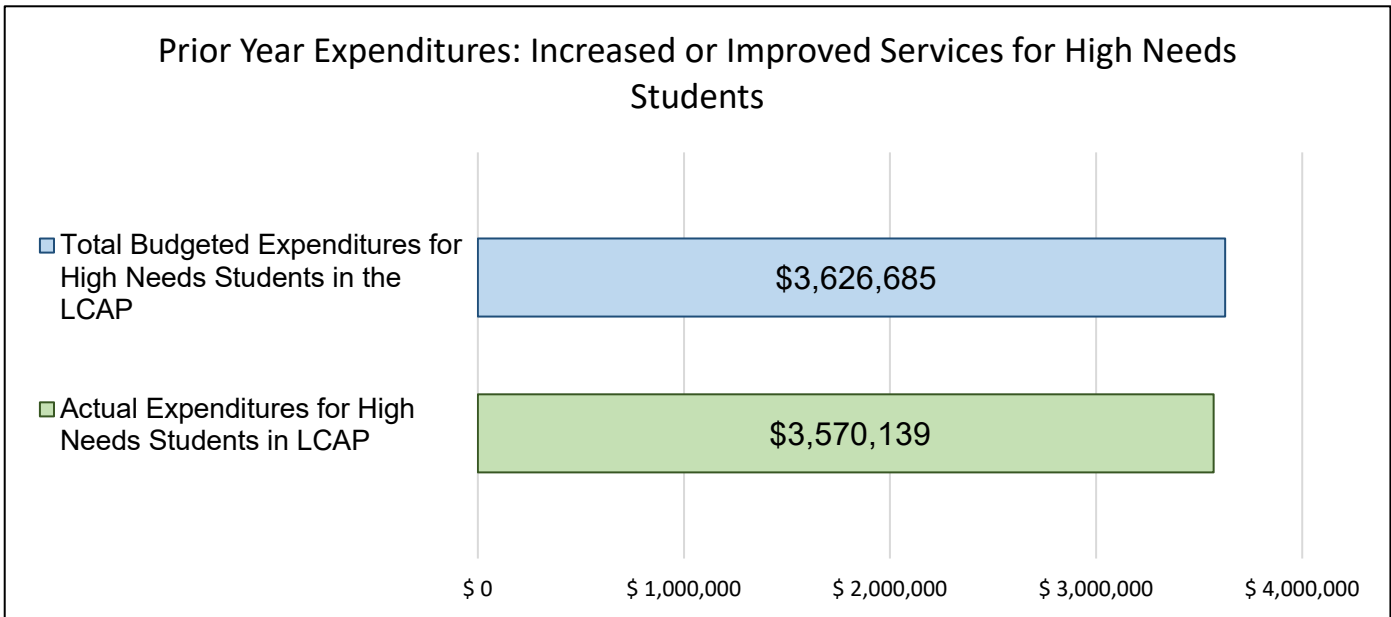
Instructional programs, school administration, district administration, technology and transportation.

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

In 2023-24, Atascadero Unified School District is projecting it will receive $4,327,742.00 based on the enrollment of foster youth, English learner, and low-income students. Atascadero Unified School District must describe how it intends to increase or improve services for high needs students in the LCAP. Atascadero Unified School District plans to spend $4,697,452.00 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 2022-23

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

Category	Amount
☐ Total Budgeted Expenditures for High Needs Students in the LCAP	$3,626,685
☐ Actual Expenditures for High Needs Students in LCAP	$3,570,139

(Chart x-axis: $ 0, $ 1,000,000, $ 2,000,000, $ 3,000,000, $ 4,000,000)

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

The text description of the above chart is as follows: In 2022-23, Atascadero Unified School District's LCAP budgeted $3,626,685.00 for planned actions to increase or improve services for high needs students. Atascadero Unified School District actually spent $3,570,139.00 for actions to increase or improve services for high needs students in 2022-23. The difference between the budgeted and actual expenditures of $56,546.00 had the following impact on Atascadero Unified School District's ability to increase or improve services for high needs students:

All Actions/Services in the LCAP were implemented as intended with no substantive differences. Some minor differences were seen due to staffing shortages and resulted in hiring throughout the year to fill the supplemental positions to provide targeted support through our MTSS systems. The additional shortage in available substitutes impacted our ability to provide PD. This was a struggle throughout the State and not unique to AUSD.

Local Control and Accountability Plan

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

Local Educational Agency (LEA) Name	Contact Name and Title	Email and Phone
Atascadero Unified	E.J. Rossi Assistant Superintendent of Educational Services	ejrossi@atasusd.org 8054624227

Plan Summary 2023-24

General Information

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

District Mission:
Dedicated to Student Success, Staff Collaboration, Community Partnership, and Committed to Excellence.

District Vision:
Ensure Students will be College, Career, and Citizenship Ready through Talent and Teamwork

District Goals:
1.   Student Success: All students will graduate, having gained the knowledge, skills, and understandings to be college, career, and citizenship ready.
2.   Staff Collaboration: All personnel will actively engage in high quality professional learning that supports employee performance, job satisfaction, and student learning.
3.   Family and Community Partnership: We will actively seek authentic parent and community involvement and develop meaningful partnerships to support student learning.

Graduate Profile:
•   Critical Thinker: Our graduates are original thinkers. They observe, they wonder, they create, and they have the ability to solve real world problems.
•   Effective Communicator: Our graduates convey their thoughts and responses clearly and comprehensively. They have highly refined reading, writing, speaking and listening skills.
•   Teammate: Our graduates are skilled collaborators and understand the value of achieving common

goals through teamwork.

- Self-Directed Individual: Our graduates accept responsibility for their learning. They recognize their strengths and work to their full potential. They value learning as a lifelong skill.
- College and Career Ready Scholar: Our graduates navigate the pathways that connect education and employment to a productive, rewarding and secure life.
- Responsible and Contributing Citizen: Our graduates display integrity and civic responsibility. They aim to make a positive contribution to their communities.

District Profile:

Students:

Atascadero Unified School District has an enrollment of approximately 4,300 students. Approximately 61% of our population is White, 30% are Hispanic, and 8% are other ethnicities including American Indian, Alaskan, Asian, African American and Two or More Races. Approximately 48% of the district population is Low-Income, 7% of our students are categorized as English Language Learners, students identified as In Transition is 2%, students in Foster Care is .5%, and Students with Disabilities is 14.8%.

School Facilities:

Atascadero Unified School District is a TK-12 rural district comprising of twelve schools. Geographically, three of the District's schools lie in the unincorporated areas of Santa Margarita, Carrisa Plains and Creston. All other school sites are located within Atascadero city limits. The District is served by seven TK-5 elementary schools, one 4-8 Fine Arts Academy, one middle school, one comprehensive high school, one continuation high school and one 9-12 alternative education school serving independent study students. Home-school and independent studies are also available to students in TK-5 within an elementary school and 6-8 at the Fine Arts Academy. Improvements were made to every classroom through a $117 million facilities bond passed by our community in 2010 and reauthorized in 2014.

Geographic Areas:

Our district serves one of the largest unified school district geographic areas in the state of California encompassing 1,213 square miles. The district stretches from the City of Atascadero to the Carissa Plains in eastern San Luis Obispo County. Although our student population is not considered ethnically diverse, the regions that comprise the unified school district draw from a wide range of socially and economically diverse citizens.

Reflections: Successes

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

Successes in Goal 1 that we want to continue or expand revolve around our Multi Tiered System of Support (MTSS) within each school and our connection between our counselors and our students. Our MTSS program continues to be one of our biggest investments, and biggest successes in meeting the academic and social/emotional needs of our students. The supplemental small group instruction and targeted interventions shows improvements in both local and state indicators. Students and teachers find great value in having that small group time together for both academic and emotional support. Maintaining and growing our MTSS systems within our schools has been vital to our academic success

in elementary grades and will continue to be reflected in our upcoming LCAPs. Evidence of growth specific to our MTSS system was seen in our Fastbridge benchmarks. Using FastBridge as our district benchmarks, we were pleased to see an increase of 2% as a whole in ELA scores and an increase of 2% in Math comparing Winter 2023 to those taken in the Winter of 2022. Final Spring to Spring comparisons will be completed upon the completion of the 2022-2023 school year, and similar growth is expected to be seen.

Our counselors at the secondary level have worked hard to support student's learning, academic counseling was a high priority to ensure students were on track to graduate and be college and career ready. This year it was necessary to make adjustments within our student information system and the student's academic plans were no longer valid and it was necessary to reset them to include the current and previous year's data only. Counselors will meet with each student to once again have all students in grades 8-12 complete their academic plan to include all of their future coursework. This is vital as it provides a way to monitor student's progress towards meeting multiple College Career Indicators as measured on the California School Dashboard.

Similar to Goal 1, Goal 3 had an area of success that was unanticipated but welcomed after the return to school from a pandemic. When comparing the number of students suspended 10 of our 11 schools saw a decrease in the number of students suspended when comparing to the 2021-2022 school year. Input from each educational partner group identified a need for improved behaviors that land within Tier I PBIS, to support behavior prior to suspensions. This identified a need for school-wide PBIS supports, but the additional counselors at the elementary grades supported individual students and small groups with high social/emotional needs, and a reduction in suspensions was seen.

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.

In 2022-2023, AUSD is eligible for Differentiated Assistance (DA) for having the same unduplicated student group receive the lowest performance level status in two different state priority areas on the California School Dashboards. The African American, Foster, and Homeless subgroups are eligible in state priority area 5 for chronic absenteeism and state priority area 6 for suspensions, while our SWD subgroup are eligible in state priority 4 for low performance on SBAC in ELA & Math, state priority area 5 for graduation rate and chronic absenteeism and state priority area 6 for suspensions. In addition to these subgroups that are eligible for DA; Asian, ELL, Filipino, Hispanic, Low-Income, White, and Two or More Races (TOM) were all in the lowest performance level for Chronic Absenteeism. At the school site level, 7 of our 11 schools are eligible for Additional Targeted Support and Improvement (ATSI) while 1 school is eligible for Comprehensive Support and Improvement (CSI). Specific supports and progress monitoring for CSI schools are listed in the specific sections below regarding CSI, and the ATSI schools identified and eligible categories are as follows:

ATSI = having one or more subgroups meet the same criteria used to determine CSI Low Performing:
*   Atascadero High School: students in the EL, Low-Income, SWD, & TOM subgroups are eligible in

the areas of academics for their results on the SBAC in ELA & Math and in the category of suspensions.

*   Atascadero Middle School: students in the EL & SWD subgroups are eligible in the areas of academics for their results on the SBAC in ELA, and in the categories of chronic absenteeism and suspensions.

*   Monterey Road Elementary School: students in the SWD subgroup are eligible in the areas of academics for their results on the SBAC in ELA, and in the category of chronic absenteeism.

*   Santa Margarita Elementary School: students in the Hispanic & SWD subgroups are eligible in the category of chronic absenteeism.

*   Santa Rosa Elementary School: students in the SWD subgroup are eligible in the areas of academics for their results on the SBAC in ELA, and in the categories of chronic absenteeism and suspensions.

*   San Gabriel Elementary School: students in the EL & SWD subgroups are eligible in the category of chronic absenteeism.

*   San Benito Elementary School: students in the SWD subgroup are eligible in the category of chronic absenteeism.

For DA and ATSI, specific work occured to address the targeted subgroups and needs. For DA, a district level team worked to analyze local and state data to identify root causes and address needs and potential areas of improvement. This information was then taken to our extended leadership team with site administrators to review actions and services to be implemented. The researched based actions and services identified from this work are included in the LCAP and has driven the improved and increased services we will be providing in the upcoming school year.   A similar process was followed at each ATSI school within their SSC where administrators presented data and potential solutions were discussed. Each site's actions are in direct alignment with those provided by the district, and next steps will be for collaborative implementation in the Fall.

For both DA, CSI, and ATSI, suspensions and chronic absenteeism were the highest and most universal needs across the district, and occurred with Low-Income, EL, and SWD students at a higher rate than the district as a whole. Measuring suspension and attendance rates between the 2021-2022 school years and current data demonstrated a continued discrepancy in the percent of students suspended or chronically absent who are unduplicated. Slight improvements were seen in suspensions in 2022-23 compared to 2021-22, but the 2021-22 school year was an anomaly in the area of student behaviors as it was the first full year of students returning from the pandemic and results were higher in this year than in any other. The continued high rate of suspension in 2022-2023 has been attributed to the lack of a true PBIS program across our sites and the need for targeted counseling.

Suspension Data:
2021-2022
AUSD= 5.4% Low Income = 7.0% Foster = 8.8% Homeless = 13.2% EL = 7.4% SWD = 12.7%
2022-2023 (through May 2023)
AUSD = 4.9% Low Income = 6.6% Foster = 17.4% Homeless = 5.7% EL = 5.41% SWD = 10.3%

Chronic Absenteeism Data:
2021-2022
AUSD= 51.5% Low Income = 56.6% Foster = 38.5% Homeless = 63.2% EL = 54.8% SWD = 56.3%

2022-2023 (through March 2023)
AUSD = 52.7% Low Income = 57.4% Foster = 39.1% Homeless = 70.1% EL = 59.0% SWD = 64.2%

To address the low performance in suspensions and chronic absenteeism, we will be increasing our actions and services in the areas of PBIS and counseling. To address the academic needs, we will focus our professional development (PD) on increasing the rigor of our expectations in the classroom and on our curricular assessments.

In order to support our identified subgroups of Low-Income and SWD, we need to improve each site's PBIS and provide equitable counseling across the sites. To do this we will expand our partnership with the San Luis Obispo County Office of Education (SLOCOE) to improve and/or reimplement a school-wide Positive Behavior Interventions and Support (PBIS) system across all schools. This was an area of need for the current 2022-2023 school year, but new administration, staff turnover, staff shortages, and high student needs impacted our ability to provide this independently as a district. The SLOCOE supported PBIS training is designed for school site teams to build the systems for universal practices experienced by all students and educators across all settings to establish a predictable, consistent, positive, and safe climate. Teams will receive training on content such as teaming structures, developing positive school-wide expectations, acknowledgement systems, consequence systems, data based decision making, and planning for school-wide roll out of PBIS. Additionally, teams will learn to identify needs, develop and implement Tier I, II, & Tier III interventions, and will learn how to evaluate both the fidelity and outcomes of the interventions and develop the foundations of a strong intervention data team. Needed PBIS curriculum and associated PD will provide a full PBIS focus to support all students within our schools to be successful.

During the 2022-2023 school year each of our counselors, Marriage and Family Therapists, and Psychologists reported the highest number of referrals and student counseling sessions to date. This increase in need was compounded by Community Counseling Center's inability to fully staff themselves and therefore not be able to provide the needed counseling services we contracted for. Two additional counselors were added through ESSER and other Federal dollars, and while they worked diligently to support students with high social/emotional or behavioral needs, the need was greater than their capacity to support. The need for additional counselors was identified by every educational partner group. Hiring our own counselors will allow us to expand and directly oversee individual and group counseling and better target needs to support families as well, providing an additional layer to the schoolwide PBIS efforts mentioned above.

Research has traditionally shown that both Low-Income and SWD students benefit the most from school systems that are structured to include PBIS systems that include clear expectations, designated instruction on how to meet behavioral expectations, positive reinforcements, and restorative practices. Evidence has also shown an increase in student and family engagement, behaviors, and attendance. By establishing fully implemented PBIS programs with counseling supports, we will specifically increase both behaviors and attendance for Low-Income and SWD students due to consistent structures and targeted supports for those who need them the most. These additional services will reduce the disproportionality in suspension rates and chronic absenteeism rates between our whole student group and our SWD and Low-Income student groups while also lowering the rates for all students.

Our professional development will be focused on the work of John Hattie revolving around student clarity, feedback, and rigor (surface/deep/transfer knowledge). The same structures within our district, instructional leadership teams, and administrators will be utilized to deliver PD, but the focus will be shifted from the previous work on proficiency scales to these three areas that will focus on instructional strategies and student evidence of learning. This need was identified by multiple educational partners , including teachers, administrators, and parents (specifically parents of EL and SWD). Each group sees the success we are seeing in building our foundational skills, but also the gap in expectations that match the expected learning to be shown on State CAASPP assessments. In our review, many of our targeted interventions that are occurring to improve foundational skills are being targeted to Low-Income, EL, and SWD students. Through specific PD, we will shift the interventions provided to more closely match the work being done in the classroom to support these 3 subgroups to deepen their learning on the State Standards. This targeted shift will explicitly help these subgroups to be able to go to the deep and transfer levels of learning, rather than focusing on the surface knowledge revolving around the standards. While this will surely have a benefit on all students, our Low-Income, EL, Foster, and SWD students will see a greater amount of academic growth as this is commonly an area they have not had access to before. This will in turn reduce the gap shown on our state CAASPP results.

LCAP Highlights

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

The AUSD LCAP focuses on three goals: Student Academic Success, College and Career Readiness, and School Climate. The district will build upon the success of previous years in these goal areas by continuing the actions and services, expanding them where needed. Needs were identified with a systematic review of individual student progress academically and behaviorally.

Working closely with educational partners throughout the district, current goals, metrics, and actions were reviewed. Through analysis and input, no metrics or actions are being eliminated in the upcoming LCAP, but some actions and services are being expanded to increase or improve outcomes in high need areas. The increased or improved actions are within Goals 1 & 3 and are listed below:

Within Goal 1, professional development will continue to be a priority and will be expanded to include PD on PBIS, ELD/vocabulary, and Deep/Transfer learning to increase rigor. Additionally within this goal, the MTSS system at Atascadero Middle School will be improved by hiring a Board Certified Behavior Analyst (BCBA) to replace the current Behavior Support Staff (BSS), in order to provide more research based strategies and support for staff and students.

Following our first year returning to full in-person instruction after the pandemic school closures we found the actions/services in Goal 3 were of high need and were in short supply. Similarly to the rest of the nation, students in AUSD have increased needs in social and emotional support, dysregulation, and inability to successfully interact with peers and adults. The actions and services within Goal 3 are intended to support these issues, but the needs far outweighed the support. To increase and improve services, we will be ending our contract with Community Counseling Center to utilize those funds, with additional LCAP dollars, to hire our own counselors for elementary and middle schools. These counselors will provide small group and individual counseling sessions for students. In addition, these

student needs coupled with a high number of new staff over the past few years highlighted the need for each site to formally reimplement a school site PBIS (Positive Behavior Intervention Systems). AUSD will also partner with SLOCOE (San Luis Obispo County Office of Education) to provide PBIS training across school sites to ensure fidelity of services for all students. Within Atascadero Middle School and Santa Rosa Academic Academy, a Character Education Program will be implemented to support with Tier I behavioral needs at our 2 sites with the highest suspension rates. To best support our school site teams with the implementation of their PBIS systems, a district level Program Coordinator of School Climate and Safety will be hired to be the liaison between SLOCOE and the site teams, supporting the teams with their school's implementation. This is a high need as our current staffing does not provide sufficient time and support to implement across each school. This single point of support will help our recent turnover and fluidity with staff.

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.

Creston Elementary School.

Support for Identified Schools

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

Atascadero Unified School District has one school identified for Comprehensive Support and Improvement (CSI). Creston Elementary School is a small school that only has two dashboard indicators according to the California School Dashboards. In 2018-2019 Creston attained CSI for having one of their two indicators in the red (Suspensions). This met the CSI criteria of having all red indicators and one other color indicator. In 2021-2022 Creston improved their suspensions and was no longer in the Very Low category. Unfortunately, as this was also the first full year back in session from the COVID Pandemic and attendance was low due to illness, Creston is eligible for CSI by being in the Very Low category for Chronic Absenteeism. Again, the small school only has 2 indicators on the California School Dashboard, so they are eligible by having all outcomes but 1 in the very low category.

The site utilized stakeholder local groups to analyze local and state data to identify needs in the area of Chronic Absenteeism. They utilized their school leadership team, School Site Council, Parent Teacher Association, and met with the district Assistant Superintendent to review data and identify needs and possible solutions. Attendance data was reviewed through Aeries, the district's student information system, looking at the number of chronically truant students and the types of absences (excused or

unexcused), the number of truancy letters sent, and any other reasons behind student absences. Through this review, the majority of absences were tied to student illnesses and being held home due to COVID protocols. Upon continued review of current year attendance data, it was determined that in this post-COVID time, many families are in need of additional supports for issues outside of the school: financial, transportation, medical, etc... A strong need was identified for the school and district to provide access and connection to local agencies who can directly support students and families.

Monitoring and Evaluating Effectiveness

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

With Creston's small size, the Certificated Leadership Team is also a part of the School Site Council. Next year the site will have a new principal who will work with current site and district staff on their CSI focus areas, review attendance progress, and identify solutions to barriers that are preventing students from attending school. In reviewing current initiatives and any future unmet needs, current leadership members felt the current priorities of student engagement, targeted student support, assessment tracking, and accompanying professional development will support the work in place, while additional liaison is needed to connect families to direct support. Attendance will be monitored weekly by site administration and clerical staff and each member of the school team will work to build relationships with students and families in need to ensure students can successfully and regularly attend school.

Engaging Educational Partners

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

AUSD makes great efforts to solicit feedback to inform the district's Local Control and Accountability Plan (LCAP) provides staff with valuable input to inform the district's planning in academics, interventions, attendance & engagement, and mental health & well-being. Input is gathered through formal meetings with educational partners, and parent/staff/student surveys. Throughout the 2022-2023 school year, the Superintendent held regular Superintendent's Parent Advisory meetings with key educational partners to seek input on the student needs, possible solutions, and feedback on the district's implementation of our actions and services, and for the 2021-2024 LCAP. The LCAP Steering Committee, comprised of certificated staff, classified staff, parents, parents of EL students and students with a disability, community members, local bargaining unit leaders, governing board members, and administrators has held regular meetings reviewing and gathering similar information/input. Engagement of educational partners at the meetings below included presentation of actions and services and solicitation of specific input to inform how to support students with extended and accelerated learning opportunities and meeting social/emotional needs of students and additional

training needed for staff.

- 10/26/22 LCAP Steering Committee
- 11/14/22 Student Ambassadors Atascadero Middle School
- 11/16/22 Superintendent's Parent Advisory Committee
- 12/05/22 Student Ambassadors Paloma Creek High School
- 12/07/22 Student Ambassadors Atascadero High School
- 12/20/22 LCAP Steering Committee
- 02/22/23 Superintendent's Parent Advisory Committee
- 03/15/23 Student Ambassadors Paloma Creek High School
- 03/21/23 Student Ambassadors Atascadero High School
- 03/22/23 LCAP Steering Committee
- 03/23/23 Student Ambassadors Atascadero Fine Arts Academy
- 03/27/23 Student Ambassadors Atascadero Middle School
- 04/05/23 Principal's Meeting
- 03/24/23 SELPA & Foster/Homeless Liaison Meeting
- 04/26/23 LCAP Steering Committee
- 05/10/23 DELAC, District English Language Advisory Committee
- 05/24/23 LCAP Steering Committee

A summary of the feedback provided by specific educational partners.

Throughout each meeting and survey, educational partners identified support for continuing our current LCAP actions and supports. In reviewing student evidence and data, the common needs identified were in the areas of: improved benchmark and interim assessments, expansion of small group targeted interventions provided during the school day in our Multi-Tiered System of Support, additional counseling for behaviors and social/emotional needs, and targeted professional development and system support to develop a school-wide PBIS (Positive Behavior Interventions & Supports) systems at all schools.

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

Educational partner's input was aligned to the needs that were identified during the 2022-2023 school year and provided valuable ideas for actions and services to meet the needs of our unduplicated students. Input regarding the needs for school climate systems across all schools lead to inserting professional development and continued support from the county office of education for staff to develop and implement a school-wide program. Input also led to a district coordinator to oversee the development of school climate systems, additional staffing for counseling supports, and continuing our assessment systems including FastBridge, DNA and EduClimber.

Goals and Actions

Goal

Goal #	Description
Goal 1	Student Academic Growth: Broad Goal Our schools will increase student achievement by effectively implementing a Multi-Tiered System of Support to meet the academic and behavioral needs of students. Teachers will be provided targeted professional development to support the growth of all students, and struggling students will access targeted interventions to support their individual growth.

An explanation of why the LEA has developed this goal.

As we look at the most recent SBAC data, we can see that EL students continue to perform lower than their peers in achievement. In 2019 as measured by the Distance from Proficient, English Only students increased performance by 7.3 points while English Learners declined by 1.1 points. This data was confirmed by local evidence within our SRI scores, showing maintenance of scores by English Only students, but a decline in the percent proficient or advance of EL students from 15% in 2020 to 11% in 2021. This data indicates that the achievement gap is still evident, and continues to need increased targeted support.

Pursuant to the Annual Determination to the Individuals with Disabilities Education Act and Special Education Monitoring Activities, two main elements were identified to be addressed for students with disabilities: Achievement in ELA and Math on the State SBAC assessments, and Post School Outcomes, including college and career. These areas were addressed by the District's Special Education Plan (SEP) and include actions and services within Goal 1 that support SWDs in these areas. Specific actions within this goal are those that support the District's MTSS system of support for targeted interventions, and counseling supports to ensure access to rigorous coursework and CTE pathways, and will be explained in more detail in the actions/services below.

The targeted professional development provided has supported teachers in content knowledge, instructional practices, writing, and the use of assessments. To support the continued growth of all students in literacy, math, and career and technical subjects, continued professional development is needed. During the past year of blended learning, curriculum providers improved their supplemental and intervention resources. Additional professional development will assist teachers in targeting support to students. Continued training in core academic areas as well as a focus on PBIS at the secondary levels will occur in 2021-2022.

With the reduced number of in person school hours for the past year, it is important to know how students are performing in relation to local and state standards. Expectations for student achievement continues to increase as we focus on supporting all students to improve. Local benchmarks and formative assessments need to be continually reviewed to ensure the ability to identify student need

and make adjustments to classroom and targeted small group instruction.

(Priority 1, Priority 2, Priority 4, Priority 7, & Priority 8)

Measuring and Reporting Results

Metric #	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023-24
Annual Williams report on teacher credentialing and facilities repair, and student access to standards-aligned instructional materials	98% of AUSD teachers are appropriately and fully credentialed in the subject areas and/or are board approved to teach one or more classes outside of their credential area, 100% of students will have access to standards-aligned instructional materials, and zero facility complaints filed.	98% of AUSD teachers are appropriately and fully credentialed in the subject areas and/or are board approved to teach one or more classes outside of their credential area, 100% of students will have access to standards-aligned instructional materials, and zero facility complaints filed.	97% of AUSD teachers are appropriately and fully credentialed in the subject areas and/or are board approved to teach one or more classes outside of their credential area, 100% of students will have access to standards-aligned instructional materials, and zero facility complaints filed.	[Intentionally Blank]	100% of AUSD teachers will be appropriately and fully credentialed in the subject areas and/or are board approved to teach one or more classes outside of their credential area, 100% of students will have access to standards-aligned instructional materials, and zero facility complaints filed.

Common Core State Standards (CCSS) Implementation Self-Reflection Tool	Professional Learning: 1. Core Subjects = 4.2 4. Other Academics = 3.9 Instructional Materials: 2. Core Subjects = 4.1 Delivery of Instruction: 3. Core Subjects = 3.6 Support for Teachers: 5. Input & Support = 4.2	Professional Learning: 1. Core Subjects = 4.0, ELD = 3.4 4. Other Academics = 4.52 Instructional Materials: 2. Core Subjects = 4.28, ELD = 4.0 Delivery of Instruction: 3. Core Subjects = 3.72, ELD = 3.4 Support for Teachers: 5. Input & Support = 3.47	Professional Learning: 1. Core Subjects = 4.04, ELD = 4.0 4. Other Academics = 4.4 Instructional Materials: 2. Core Subjects = 4.24, ELD = 4.0 Delivery of Instruction: 3. Core Subjects = 3.88, ELD = 3.6 Support for Teachers: 5. Input & Support = 3.67	[Intentionally Blank]	Professional Learning: 1. Core Subjects = 4.7 4. Other Academics = 4.3 Instructional Materials: 2. Core Subjects = 4.6 Delivery of Instruction: 3. Core Subjects = 4.1 Support for Teachers: 5. Input & Support = 4.7
California School Dashboard: English Learner Progress Indicator and English Learner reclassification rate.	50.7% making progress towards English language proficiency 9.5% reclassification rate	58.79% making progress towards English language proficiency 9.06% reclassification rate	37.7% making progress towards English language proficiency 4.7% reclassification rate	[Intentionally Blank]	65% making progress towards English language proficiency 10% reclassification rate

District Local Assessments ELA & Math: Fastbridge	Subgroup Advanced Low Risk Some Risk High Risk All Students 14% 34% 29% 23% EL Students 2% 12% 30% 56% Foster/Homeless 5% 23% 33% 39% SED Students 8% 28% 31% 33% SWD Students 4% 14% 24% 58%	Subgroup Advanced Low Risk Some Risk High Risk All Students 15% 44% 23% 18% EL Students 3% 19% 31% 47% Foster/Homeless 4% 39% 32% 25% SED Students 10% 40% 26% 24% SWD Students 5% 19% 24% 52%	Subgroup Advanced Low Risk Some Risk High Risk All Students 15% 37% 26% 21% EL Students 7% 15% 30% 48% Foster/Homeless 10% 26% 30% 34% SED Students 8% 28% 31% 33% SWD Students 8% 19% 23% 50%	[Intentionally Blank]	Subgroup Advanced Low Risk Some Risk High Risk All Students 15% 37% 26% 21% EL Students 7% 15% 30% 48% Foster/Homeless 10% 26% 30% 34% SED Students 8% 28% 31% 33% SWD Students 8% 19% 23% 50%

Counselor academic supports	During 2020-2021 counselors logged in Aeries that they met with 46% of at-risk students in grades 6-12 each quarter. This was a low number due to COVID restrictions and dual learning platforms, but this was the baseline for the 2020-2021 school year.	In grades 6-12, counselors meet with 57% of at-risk students during the year and entered the information into Aeries. Counselors were not able to meet with each of them quarterly, and will work to improve the frequency of the meetings.	In grades 6-12, counselors meet with 59% of at-risk students during the year and entered the information into Aeries. Counselors were not able to meet with each of them quarterly, and will work to improve the frequency of the meetings.	[Intentionally Blank]	In grades 6-12, counselors will meet with 100% at-risk students each quarter and enter the information into Aeries.

Actions

Action #	Title	Description	Total Funds	Contributing
Action #1	Professional Development	Provide all teachers, counselors, and classified employees directly connected to the classroom PD on the CCCSS, CTE, the Framework for Teaching, designated & integrated ELD curriculum & instruction, local assessments and targeted interventions for early reading, mathematics, Proficiency Scales and PBIS. Lead teachers at each site will be provided additional training to be a part of the district Instructional Leadership Team (ILT). Members will be the lead learners in professional development and will provide site-based professional development.	$258,234.00	No
Action #2	Access to local online Assessments	Funds will be utilized for formative assessments to provide evidence and data to guide the small group instruction in grades 1-12. These assessments are in direct alignment with existing curriculum and will provide an immediate opportunity for teachers to review student needs, group students by need to provide targeted interventions and progress monitor student growth during intervention and assessment cycles.	$114,999.00	No
Action #3	Academic counselors	One additional middle school and high school counselor will be maintained to support at-risk students and access rigorous coursework. Counselors will identify students at-risk of failing at each academic quarter and then meet with them to identify strategies and resources to support the students. Counseling support will also be available for students to increase participation in rigorous A-G coursework, CTE Pathways, and AP classes to prepare them for post-graduation opportunities through the support of the additional counselor positions. Counselor meetings will be logged in Aeries.	$235,472.00	No

Action #	Title	Description	Total Funds	Contributing
Action #4	Multi Tiered System of Support	When looking at ELA achievement levels, across all grades, 46% of English Only students did not meet or nearly met standard while 90% of English Learners and 72% of Low Income students did not meet or nearly met standard. To measure the impact of early interventions, we looked specifically at grade 3 ELA results where 41% of English Only students did not meet or nearly met standard while 78% of English Learners and 58% of Low Income students did not meet or nearly met standard. This pattern of twice as many EL or Low Income students not meeting proficiency was mirrored by our local SRI results. In order to provide the best MTSS system possible, additional staff will be utilized to support identification of students' academic, social, and emotional needs and provide interventions. Based on the recommendation of the Differentiated Assistance Team, additional staff will be hired at three elementary schools to provide targeted behavioral supports. These increased services are described in the DIISUP sections. Additional staff are as follows: • 5.0 FTE TK-3 Teachers ~ targeted intervention for ELs • 1.75 Psychologist • 5.2 Intervention Coordinators • 1.5 LC Teacher • 4.0 Behavior Support Specialists • 1.5 Bilingual IAs • 8.3 Instructional Aides • EL Site Representative (stipends)	$2,200,103.00	No

Action #	Title	Description	Total Funds	Contributing
Action #5	Additional BSS for AMS	Data from the most recent California School Dashboard shows Atascadero Middle School's biggest discrepancy is in the percent suspended of unduplicated students is for SWDs and low income (LI). According to the 2021-2022 suspension data, 62.26% of students suspended were LI and 40% of students suspended were SWD. AMS has counselors to support both academic and social and emotional needs of students, but through site review and identification of needs, it was determined the addition of a Behavior Support Specialist would best support the targeted needs of SWDs and LI. The increased service brings their Tier II supports to the same level of supports provided to elementary schools, which has proved effective in improving SWD behavioral needs through support of behavior intervention plans, check-in and check-out plans and other targeted actions specific to SWD. This action has been improved to hire a full Board Certified Behavioral Analyst to provide more researched strategies to staff and students.	$138,371.00	Yes

Action # Title		Description	Total Funds	Contributing
Action #6	EL Site Representatives	To support English Learners (ELs), each site will have a representative who monitors English Learners and identifies who needs additional support and who is ready to be reclassified. The representative will support Instructional Leadership Teams and Department Chairs regarding professional development and best teaching practices to support ELs. Additionally, site representatives will participate in site ELAC (English Learner Advisory Committee) meetings and DELAC (District English Learner Advisory Committee) meetings to support parents of ELs. Finally the site representative will collaborate with site administration and counselors to monitor EL student progress, supports, and course placements. The representative will receive a stipend for the additional work and support.	$18,523.00	Yes

Goal Analysis 2022-23

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

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

All Actions/Services in Goal 1 were implemented as intended with no substantive differences. Some minor differences were seen due to staffing shortages and resulted in hiring throughout the year to fill the supplemental positions to provide targeted support through our MTSS system. The additional shortage in available substitutes impacted our ability to provide PD. This was a struggle throughout the State and not unique to AUSD. In spite of these challenges, AUSD found success in its MTSS systems at the elementary levels in building foundational skills as evidenced by increases in local FastBridge benchmark results.

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.

All funds that were budgeted for Actions/Services in Goal 1 were used to implement the intended Actions/Services with only minor material differences due to staff shortages and hiring throughout the

year.

Returning from the pandemic, AUSD placed a heavy emphasis on utilizing our MTSS system to support any learning loss and needed growth of our students. During the 2022-2023 school year we saw an increase in ELA & Math FastBridge results and had CAASPP results at the elementary grades that matched or exceeded results prior to COVID. Both of these were evidence that our MTSS and interventions continue to be successful. In the elementary grades where our MTSS systems are primarily focused, were pleased to see Winter 2021 FastBridge scores increase 10% in English and 19% in Math compared to scores in Winter of 2022. This annual improvement should also be reflected in our final Spring administrations. Additionally in our elementary grades, the percent of students scoring proficient or above in SBAC scores increased 3% in ELA and 18% in Math in comparison to 2019 when we last tested. Across the grades, improvement was seen more in the elementary grades compared to secondary and is attributed to our additional MTSS interventions.

The benchmark and progress monitoring that occurred within our elementary MTSS system has shown to be effective in increasing student learning. At the secondary levels, progress monitoring was less available and difficulties were found in connecting teaching and learning that occurred in the classroom to the information measured on our district benchmarks. Within the elementary MTSS system, Intervention Coordinators were required to put in large amounts of time and efforts using the current assessment system in order to make intervention groups across the grade and school. In order to better support our current assessment system, we expanded our benchmarks to include Illuminate DnA and eduClimber programs. The DnA program was introduced to the secondary teachers to more easily connect the learning happening within their class to the district benchmarks, and elementary teachers were introduced to eduClimber to help group students by need across teachers and grades. These improvements have allowed teachers to more easily adjust instruction based on the evidence of learning as it occurs. These efforts will be continued and each program will be introduced to the other grade spans in the upcoming year.

This year AUSD continued to move forward with providing professional development in the areas of teacher clarity, focusing on critical concepts and proficiency scales. This was a positive focus area as we returned and needed to look at focusing our time and attention to the most critical concepts that need to be taught and what proficiency looks like. Feedback received from teachers and administrators also show that refresher trainings were needed around our current curriculum and previous instructional efforts including thinking maps, PBIS, and assessment/data analysis. This was a very valid need as professional development during the COVID-19 pandemic focused on technology, and we have had a lot of teacher turnover since 2019 when we last had traditional professional development. To meet this need, funding will be increased to meet the instructional and curricular needs for professional development specific to meeting targeted student groups and their identified instructional and academic needs.

At Atascadero Middle School, student achievement and the MTSS system were hindered due to negative student behaviors that interfered with classroom instruction and targeted interventions. Incidents were both suspendable incidents as well as those that did not lead to the level of suspension, but the site identified a need for additional behavior support beyond what their current Behavioral Support Specialist could provide. To meet this increased need, the BSS position will be increased to a Board Certified Behavior Analyst (BCBA) to support the school and to expand the services already provided there.

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.

Goal

Goal #	Description
Goal 2	College and Career Ready Scholars: Broad Our students will be college and career ready upon graduation, navigating the pathways that connect education and employment to a productive, rewarding and secure life. Our students will exit each grade performing at or above grade level standards both academically and technologically, and secondary students will have opportunity to complete a three-course career pathway. (Priority 1, Priority 2, Priority 4, Priority 7, & Priority 8)

An explanation of why the LEA has developed this goal.

Reviewing the distance from standard in the last administration of SBAC assessments in ELA and Math, overall AUSD students increased by 5.03 points in ELA and increased 0.4 points in Math over the previous school year, highlighting modest improvement, but still a need for continued growth. Data that shows students as prepared for college, reflects AUSD graduates are on par with their county peers and above the state average, with initial indicators from the Aeries dashboard showing a slight increase in A-G completion rates over-all for the district, with a continued gap for SED & EL students. While the number of students passing AP tests with a 3 or better remained the same (approximately 190), the number of students taking an AP test decreased by 17%. Early indicators show an additional decrease in the number of students enrolled in AP courses compared to 2018. In the area of CTE, we we are predicting an increase in the number of AUSD graduates completing at least one career pathway. Gaps continue in each of these areas between students who are white and students who are Hispanic, low

income or English Learners.

The Xello College & Career planning program was utilized at Atascadero Middle School and Atascadero Fine Arts Academy to prepare students for high school pathways and careers and college after graduation. Academic planning shifted from the previous program to one built within our student information system, Aeries, though with the change, only 3 of the 6 grade levels that can use the program are currently using it. As students transition to the next grade level in the Fall, counselors will work to add 2 more grade levels, then the final in the upcoming year. This need to support students with academic planning and course selection continues to be a need in efforts to prepare students to be college and career ready.

Measuring and Reporting Results

Metric #	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023-24

Access to Rigorous Coursework	During 2020-2021 counselors will meet with 43% of students in grades 6-12 to discuss participation in rigorous A-G coursework, CTE Pathways, and AP classes to prepare them for post-graduation opportunities. This was a low number due to COVID restrictions and dual learning platforms, but this was the baseline for the 2020-2021 school year.	In review of this metric and when students are choosing courses, it will be adjusted to reflect individual meetings between counselors and students in grades 8-11 to discuss choosing rigorous courses for the upcoming year, and through classroom presentations in grades 6 & 7. In 2021-2022 Counselors met with 97% of all students in grades 6-11. Special review occurs for homeless and foster students who may have experienced multiple schools within their school careers.	In 2022-2023 Counselors made classroom presentations for all grades 6 & 7 students. Counselors held individual meetings with 84% of all students in grades 8-11 to discuss choosing rigorous courses for the upcoming year. Special review occurs for homeless and foster students who may have experienced multiple schools within their school careers.	[Intentionally Blank]	In grades 6-12, counselors will meet with 100% of students annually to discuss participation in rigorous A-G coursework, CTE Pathways, and AP classes to prepare them for post-graduation opportunities and enter the information into Aeries.

California School Dashboard: ELA & Math, average distance of SBAC Scale Score from Level 3. Upon resuming the SBAC assessments, AUSD students will attain the same status as previously attained during the last administration of the test in 2019. This maintenance of achievement during the COVID pandemic will then increase in future years.	ELA Math All = +6 -20 SED = -20 -47 EL = -35 -57 SWD = -87 -113	SBAC was not administered during the 2020-2021 school year and therefore was not reported on the California School Dashboard for 2020-2021. This will result in a "gap year" in data analysis.	ELA Math All = -8 -42 SED = -33 -69 EL = -62 -94 SWD = -107 -137	[Intentionally Blank]	ELA Math All = +11 -15 SED = -13 -42 EL = -25 -52 SWD = -77 -103
EAP Ready or Conditionally Ready	ELA Math All = 72% 43% SED = 46% 25% EL = 17% 10%	SBAC was not administered during the 2020-2021 school year and therefore no EAP data is available and was not reported on the California School Dashboard for 2020-2021. This will result in a "gap year" in data analysis.	2021-2022 ELA Math All = 45.62% 31.16% SED = 37.01% 12.98% EL = 0.00% 10.53%	[Intentionally Blank]	ELA Math All = 75% 45% SED = 50% 29% EL = 20% 13%

AP Passing Rate & Course Enrollment	Passing = 65% Enrolled = 350	Passing = 61% Enrolled = 365	2021-22 Passing = 77.66% Enrolled = 353	[Intentionally Blank]	Passing = 67% Enrolled = 350
A-G Course Completion	All = 46% SED = 25% EL = 8% SWD = 0%	All = 30% SED = 19% EL = 5% SWD = 13%	2022 Graduates All = 30.2% SED = 17.5% EL = 0% SWD = 2.7%	[Intentionally Blank]	All = 50% SED = 27% EL = 10% SWD = 2%
Percent of graduates attaining CTE Pathway Completion	2020 Graduates All = 54% SED = 57% EL = 38% SWD = 73%	2021 Graduates All = 28% SED = 22% EL = 9% SWD = 19%	2022 Graduates All = 28.6% SED = 25% EL = 10% SWD = 29.7%	[Intentionally Blank]	All = 60% SED = 53% EL = 45% SWD = 78%
Students in grades 8-12 completing an academic plan.	2020-2021 = 98%	2021-2022 = 100%	2022-2023 = 0%	[Intentionally Blank]	100%
Percent of graduates and post graduates completing the graduate survey.	2019-2020 = 100% of graduates, 35% of first year post graduates.	2020-2021 = 100% of graduates, 12% of first year post graduates.	2021-2022 = 87% of graduates, first year post graduate results still currently being received.	[Intentionally Blank]	100% of graduates, 65% of first year post graduates

	2020 Results: Parent Teacher Student Regularly access grades/assignments online	2021 Results (*Survey adjusted): Parent Teacher Student Regularly access grades/assignments online	2022 Results: Parent Teacher Student Regularly access grades/assignments online		Parent Teacher Student Regularly access grades/assignments online
As measured by our local survey on a five point scale, increase the percent of students who regularly access grades & assignments online, use the internet at school and at home, and use technology for assignments.	4.0 4.2 3.9 Access to and use of internet on a regular basis at school 4.4 4.5 4.5 Access to and use of the internet on a regular basis outside of school 4.7 3.6 4.5 Use of technology to complete classroom or homework assignments 4.2 3.6 4.1	4.0 4.5 4.0 Access to and use of internet on a regular basis at school * Access to and use of the internet on a regular basis outside of school * Use of technology to complete classroom or homework assignments 4.7 4.4 4.5	3.7 4.0 3.9 Access to and use of internet on a regular basis at school 4.3 4.7 4.3 Access to and use of the internet on a regular basis outside of school 4.5 4.7 4.3 Use of technology to complete classroom or homework assignments 4.1 3.4 4.1	[Intentionally Blank]	4.3 4.5 4.2 Access to and use of internet on a regular basis at school 4.7 4.7 4.7 Access to and use of the internet on a regular basis outside of school 4.8 4.3 4.5 Use of technology to complete classroom or homework assignments 4.5 4.3 4.5
Ca School Dashboard College Career Indicator	2018-19 Graduates identified as prepared All = 45.5% SED = 32.9% SWD = 26.7% EL = 12.5%	2019-20 Graduates identified as prepared All = 54.1% SED = 35.8% SWD = 4.4% EL = 3.4%	2020-21 and 2021-22 College/Career Indicators are unavailable	[Intentionally Blank]	All = 47% SED = 35% SWD = 28% EL = 15%

Actions

Action #	Title	Description	Total Funds	Contributing
Action #1	Zearn Mathematics	Zearn Mathematics will be implemented K-5 to support small group instruction and independent digital lessons.	$83,000.00	No
Action #2	Computer Technician and Academic Software	Continue support for teachers with the increased use and need for technology through a Computer Technician and academic software to meet the increased hardware/software needs.	$151,656.00	No
Action #3	Xello in Grades 6-8	Utilize Xello in grades 6-8 to introduce students to career opportunities after graduation and the courses and pathways in high school that can get them there.	$0.00	No

Goal Analysis 2022-23

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

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

All Actions/Services in Goal 2 were implemented as intended with no substantive differences. With new staff and continued adjustments to the return of full-day schooling and having students work together in teams and independently in class, the full implementation of the Zearn model for instruction of Mathematics was challenging. English Learners showed improvements of 12% in those passing the AP test and 3% increase on CTE Pathway completers.

All funds that were budgeted for Actions/Services in Goal 2 were used to implement the intended Actions/Services with no material difference.

Both the use of Zearn mathematics in our elementary schools and secondary counselors guiding students to more rigorous AP, Dual Enrollment, and CTE courses were continued successes this year. The number of students enrolling in AP courses has dropped as we see a transition to Dual Enrollment college equivalent courses. We anticipate this trend to continue, but both courses lead towards the goal of students enrolling in rigorous courses. It is difficult to compare AP test results to prior year due to the school closures caused by COVID-19, and the impact it had on learning and availability of students to take the AP exams. The investment for technology hardware support and academic software programs has built a strong foundation for staff and student use of technology and supported our district incredibly well as we have transitioned from online learning back to in-person education.

Because of the effectiveness of the actions and services specific to Goal 2, each Action/Service will be continued at the same rate in 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.

Goal

Goal #	Description
Goal 3	School Climate: Broad Goal Our school sites will have safe, welcoming and inclusive climates that support our students by providing social and emotional supports, we will also support our families by providing parent engagement programs and parent education.

District wide attendance and graduation rates continue to be very high, exceeding 95%, while expulsion rates are very low. An increase in suspensions at the high school level and with Students with Disabilities and Low-Income students at key sites have previously caused us to be in Differentiated Assistance as a district, and two elementary schools to be in CSI (Concentrated School Improvement). Through the work of the Differentiated Assistance team and school site review teams, it was noted that in the elementary school levels, the root cause for the increase was students placed in general education settings without the needed targeted supports or social emotional counseling in place. At Atascadero High School, the need is for a more defined and utilized continuum of services for Tier I and Tier II Interventions. Existing actions for awareness and importance of good attendance will continue and committees and efforts to create positive school climates and restorative practices for discipline will be amplified at the secondary levels and continued at the elementary grades.

Our local AUSD LCAP survey showed continued positive results in the areas of perceived safety and school connectedness. The number of parents taking the survey increased from previous years, and the number of staff and students remained similar to previous years. This will be a key area for next year as we give both the CAHKS and our local LCAP survey.

Review of Aeries student suspensions data shows that the numbers of students being suspended decreased from 4.8% in 2018 to 3.9% in 2019. Additionally, the number EL Students suspended between 2018 and 2019 reduced from 34 students to 30 students. Though this is a small decrease in the number of students suspended, our EL group is very small across the district. Another reduction as a district was in the number of Students with Disabilities who were suspended, dropping from 75 in 2018 to 54 in 2019.   This indicates that the alternatives to suspension and school/class restorative practices are successful at reducing repetitive suspensions and should be continued. We did find evidence of increases in suspensions at 4 schools, where additional services are needed. This is identified and explained in the DIISUP (Demonstration of Increased or Improved Services for Unduplicated Pupils) section of the plan.

Counseling continues to be a need for students at all grades and sites. AUSD has contracted with Community Counseling for a number of years to meet this need. Community Counseling is no longer able to hire the number of MFT Interns to meet the need across our sites. AUSD will adjust how it provides this service by hiring 1.25 MFTs to provide counseling where Community Counseling can not.

(Priority 3, Priority 5, & Priority 6)

Measuring and Reporting Results

Metric #	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023-24

California School Dashboard: Suspension Rates	2018-19 = 4.0% SED = 6.3% Foster = 11.3% Homeless = 8.7% EL = 5.1% SWD 8.2% 2019-20 = 3.6% SED = 5.5% Foster = 13.1% Homeless = 9.2% EL = 4.4% SWD = 9.8%	No data reported on California School Dashboard	2021-2022: 5.4% SED = 7.0% Foster = 8.8% Homeless = 13.2% EL = 7.4% SWD 12.7%	[Intentionally Blank]	All = 3.0% SED = 5.0% Foster = 13.0% Homeless = 9.0% EL = 4.0% SWD = 9.0%
DataQuest: Dashboard: Graduation Rates	2018-19 = 93.3% 2019-20 = 94.9%	2020-21 = 90.90%	2021-22 = 92.3%	[Intentionally Blank]	95.3%
CALPADS: Dropout Rates	2018-19 HS = 3.60% MS = 0.18% 2019-20 HS = 1.30% MS = 0.09%	2020-21 HS = 4.2% MS = 0.00%	2021-22 HS = 6.8% MS = 0.0%	[Intentionally Blank]	HS = .01% MS = .05%
CALPADS: Expulsion Rates	2018-19 = 0.10% 2019-20 = 0.02%	2020-21 = 0.00%	2021-22 = 0.2%	[Intentionally Blank]	0.10%
Percentage of Schools with full parent participation on SSC & PTA/PTO	100%	100%	100%	[Intentionally Blank]	100%

Annual Survey & Semi-Annual California Healthy Kids Survey (CHKS)	In 2019 90% of students participated in the (CaHKS) In 2019 the following number of stakeholders completed AUSD Survey results: 180 Staff 2,000 students 340 parents	In 2022 71% of students participated in the (CaHKS) In 2022 the following number of stakeholders completed AUSD Survey results: 161 Staff 1,006 students 423 parents	CaHKS is given on an semi-annual basis, and it was not given in 2022-2023. Therefore no results are available for this year.	[Intentionally Blank]	An increase to 93% of students participated in the (CaHKS) Maintain the high number of staff and students completing the AUSD Survey and increase the number of parents by 10%: 180 Staff 2,000 students 375 parents

Parent conference participation in elementary grades.	2020-2021 = 90.1 % of parents attended their elementary child's parent conference	2021-2022 = 85% of all parents attended their elementary child's parent conference 82% of parents of EL students attended their elementary child's parent conference 78% of parents students with IEPs/504s attended their elementary child's parent conference 81% of all parents of SED students attended their elementary child's parent conference	2022-2023 = 87.09% of all parents attended their elementary child's parent conference 83.13% of parents of EL students attended their elementary child's parent conference 82.13% of parents students with IEPs/504s attended their elementary child's parent conference 85.75% of all parents of SED students attended their elementary child's parent conference	[Intentionally Blank]	93% of parents will attend their elementary child's parent conference
Number of Academic events held at schools	100% of school held 3 academic events in 2019-2020 prior to the COVID shutdown.	50% of schools held 4 academic events, while the other 50% held 3.	2022-2023 36% of schools held at least 4 academic events	[Intentionally Blank]	100% of school will hold 4 academic events per year.

Ca School Dashboard: Attendance Rates & Chronic Truancy Rates	Attendance: 2018-19 = 93.79% 2019-20 = 93.14% Absenteeism: 2018-19 = 9.5% 2019-20 = no data	Attendance and Absenteeism was not reported on the California School Dashboard for 2020-2021. Due to the blended programs offered that year, this will be a "gap year" in data analysis.	2021-2022 Attendance = 92.62% Absenteeism = 51.5%	[Intentionally Blank]	Attendance: 94% Absenteeism: 9%

Actions

Action #	Title	Description	Total Funds	Contributing
Action #1	Counseling Support	Maintain contract with Community Counseling to provide counseling support for elementary and middle school students in need. Employ a Behavioral Health Coordinator in the High School Wellness Center. This person will coordinate counseling services for AHS students individually and in small groups. Additionally, this person will oversee MFT (Marriage Family Therapist) interns who will provide services at schools throughout the district to increase the counseling services to students at other sites. A final component of the Behavioral Health Coordinator will be providing parent education classes for parents throughout the district. Continue to employ 1.5 MFTs at Paloma Creek High School and Atascadero Middle School. Services will be principally directed to unduplicated students and will support needs in the area of attendance, suspensions, and social/emotional well-being. This goal is being adjusted in how we provide counseling services. We are eliminating our relationship with Community Counseling and hiring our own counselors to provide services to elementary schools and Atascadero Middle School.	$957,641.00	Yes
Action #2	School Resource Officer	Maintain funding for a school resource officer (SRO). The SRO serves an important function associated with addressing issues of significant student behavior and attendance, while serving as a community liaison.	$90,000.00	No
Action #3	LINK Contract	Maintain a contract with the LINK for family advocate services intended to support unduplicated students and families. The services will continue to be provided, although at no expense. An MOU will be utilized to provide services as an In-Kind Support.	$0.00	No

Action #	Title	Description	Total Funds	Contributing
Action #4	AHS PBIS	AHS had begun work to try to implement a Positive Behavior Interventions and Support (PBIS) system in the early Spring of 2020 but it did not come to fruition due to the COVID shut-down of schools. Additional professional development and support is needed to develop teams to lead this work at the site. A vital step will be to partner with the San Luis Obispo County Office of Education to have them provide professional development to a leadership team to guide the selection and integration of the best, scientifically based academic and behavioral practices for improving academic and behavior outcomes for all students. Thirty Six hours of team training will be provided to a lead PBIS team within the site to address the needs of students requiring higher levels of support. Teams will learn to identify needs, develop and implement Tier II & Tier III interventions. In addition, teams will learn how to evaluate both the fidelity and outcomes of the interventions and develop the foundations of a strong intervention data team. Additional explanation and support is provided in the DIISUP (Demonstration of Increased or Improved Services for Unduplicated Pupils) section of the plan. This action is being increased to include services for all schools and to include a Program Coordinator for School Climate and Safety to support the implementation of PBIS across each school	$304,625.00	Yes

Action # Title		Description	Total Funds	Contributing
Action #5	Additional MFT	Expand the number of MFTs from 1.5 to 3 to increase support to students in targeted schools. Services will be principally directed to unduplicated students and will support needs in the area of suspensions and social/emotional well-being. Creston, San Benito, and Santa Rosa elementary schools each had increases in suspensions of SED and SWD students. Each school has a PBIS system in place but it has been identified that additional support is needed for individuals and small groups to support positive behaviors and prevent suspensions. Additional explanation and support is provided in the DIISUP (Demonstration of Increased or Improved Services for Unduplicated Pupils) section of the plan.	$144,825.00	Yes

Goal Analysis 2022-23

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

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

All Actions/Services in Goal 3 were implemented as intended, but with substantive differences in the provision of counseling and PBIS training at AHS. AUSD Contracts with Community Counseling to provide counseling services for elementary and middle school age students. Due to their inability to hire counselors, they were only able to provide 30% of the contracted services. Additionally, due to turnover in staff and administration at AHS, the PBIS efforts were again stalled and will need to be implemented in 2023-24. Student and parent engagement indicators showed improvement in graduation rates with a 2.4% increase and an 2% increase in the percentage of parents participating in parent conferences.

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.

All funds that were budgeted for Actions/Services in Goal 3 were used to implement the intended Actions/Services. Major material differences were in the areas of counseling contracts and PBIS training for AHS, expending 30% of the intended budget for counseling and 50% of the budgeted allocation for PBIS training.

Through regular feedback from parent groups, principals, teachers, and students, consistent positive feedback was given in regards to the actions and services in goal 3. The interventions provided by counselors, the resource officer, and through the LINK were at their highest demand compared to previous years. At each input gathering opportunity, requests were made for additional counseling at the elementary grades and behavioral support at the middle school. While we saw an increase in suspensions and student discipline, it was not due to the ineffectiveness of actions/services, but rather the short supply of the services. The highest needs shared were in regards to expanding services in goal 3.

As we continue to adjust to our return to school from the pandemic, the actions and services provided through Goal 3 continue to be our biggest need. Staff and student support for negative behaviors that distract learning and potentially lead to suspension continues to be of high need. To increase and improve services, we will be cancelling our contract with Community Counseling and hiring our own counselors for our elementary school sites and Atascadero Middle School for small group and individual counseling sessions, and will be expanding PBIS (Positive Behavior Intervention Systems) across school all sites.

Through multiple educational partner input sessions and through the review of discipline and counselor entries, additional counseling was identified as a major need for next school year. In reviewing reasons for counseling contacts, there is a large discrepancy when looking at Low Income students in comparison to non-Low Income students. Low Income students make up 44% of our school district, but we have a higher percentage of Low Income students seeing their counselor because of attendance, conduct, and credits than their non-Low Income peers (54% to 46%). To meet the growing need for social/emotional and behavioral counseling, we will hire our own counselors to meet the increased need.

In reviewing suspension data, we found a 0.5% decrease in suspensions, still seeing our highest suspensions in grades 6-12 and the largest disproportionality with our Low Income and students with special needs. Grades 6-12 saw a suspension rate of 8.3% while elementary schools were at 2%. Additionally, 65% of our suspensions were Low Income students and 36% were students with an IEP or 504. In reviewing suspension and other discipline incidents, the cause for discipline matched the input gathered, where at the elementary grades, students were struggling to adjust to the structure of the classroom compared to secondary where students struggled with peer relationships and interactions. The findings supported a need to reestablish strong school-wide PBIS programs and school, classroom, and personal expectations. These systems were in place prior to the COVID-19 pandemic and we were seeing success through the work previously completed through our LCAP and supplemental funds, therefore we will expand those services through professional development, materials and supplies, and contract services to continue our efforts in PBIS. Additionally, during multiple input sessions, it was identified that each of our schools are at different levels of implementation of a PBIS system. We will

expand our contract with San Luis Obispo County Office of Education (SLOCOE) to provide implementation support for our schools, with an additional Program Coordinator of School Climate and Safety to support school leadership teams. With the guidance of SLOCOE and the support of our Program Coordinator, each school site will be supported to implement common district-wide expectations and supports for student behavior. These efforts will have an additional emphasis on students with special needs and modifications/accommodations that will support student needs.

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 for 2023-24

Projected LCFF Base Grant	Projected LCFF Supplemental and/or Concentration Grants	Projected Additional LCFF Concentration Grant (15 percent)
$46,578,701.00	$4,327,742.00	$0.00

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
9.29%	0.98%	$435,912.00	9.29%

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.

The actions listed below are being provided on a "wide" basis to maximize efficiency and effectiveness and streamline implementation so that targeted support can be provided to the specific identified unduplicated group(s) in each action, while allowing other students to also benefit as/if needed. We expect that by providing these actions/services to meet the unique needs of our English learner, foster youth, and/or low-income students, the LEA will achieve the anticipated outcomes targeted to meet each identified student group's stated need(s) and be effective in helping close equity and performance gaps.

Each "wide" action in this plan will meet this requirement by: (1) Identifying it as a contributing action, (2) Clearly articulating how the needs of our foster youth, English learners, and/or low-income students were considered first, including how the action considers those needs through its design, content, method, location, or another attribute, and (3) Explaining how the action is effective in meeting the goal and the identified student group(s) needs.

The Atascadero Unified School District (AUSD) minimum proportionality percentage is 8.02%, or equivalent to $290,860. Approximately 39% of students served are unduplicated students and the actions and services identified in the LCAP are principally directed to first serve unduplicated students and will best serve all students, including all subgroups, low-income students, Foster Youth, students with disabilities, and English Learners by providing increased/improved/targeted actions and services as outlined in the previous pages.

All actions indicated in this LCAP to increase and/or improve services for English Learners, Foster Youth, and/or Low-Income students have been developed based on state and local data, identified need, and stakeholder feedback. The following actions and services are our intentional efforts to increase support of our unduplicated students that may otherwise not have the opportunities or access to programs to be successful in school.

The contributing "wide" actions in this plan are:

Goal 1, Action 5

Data shown in the metrics and actions section above shows Atascadero Middle School's biggest discrepancy percent suspended of unduplicated students is for SWDs and Low-Income (LI). According to the 2021-2022 suspension data, 62.26% of students suspended were LI and 40% of students suspended were SWD. AMS has counselors to support both academic and social and emotional needs of students, but through site review and identification of needs, it was determined the addition of a Behavior Support Specialist (BSS) would best support the targeted needs of SWDs and LI. This service has shown positive impact at other sites in our district and was expanded to support AMS. The increased service brings their Tier II supports to the same level of supports provided to elementary schools, which has proven effective in

improving SWD behavioral needs through support of behavior intervention plans, check-in and check-out plans, and other targeted actions specific to SWD. A decrease in suspensions of targeted students will be seen as a result of this support.

During the 2022-2023 school year, the BSS at AMS was supportive to students and staff, but the need continued to be bigger than the BSS could support. In looking to increase services for SWD & Low-Income students and close the gap in suspension rate, this service is being increased to be a BCBA instead of a BSS. The current BSS has resigned to move out of the area and the district is looking to hire a BCBA in their place. BCBAs are highly trained in supporting student behaviors with both staff and students and will be an increased service to the targeted students for this goal, serving students as the BSS was intended, but with high training and services provided.

Goal 3, Actions 1, 4 & 5

Goal 3, action 1: As noted in the Identified Need section of the 2023-2024 Plan Summary, 7 of 11 AUSD schools are eligible for ATSI and AUSD for DA. Evidence shown in this section shows the increase in suspensions and chronic absenteeism specifically for Low-Income & SWD students. The previous Goal 3 Action 1 service to provide counseling through Community Counseling has been very unsuccessful in the current year. Due to Community Counseling's inability to hire and staff enough counselors, our schools have only received less than 30% of the intended services for our Low-Income, SWD, and other students. This lack of service has been identified as one of our highest needs for our elementary and AMS students. In order to better provide the services intended to be principally directed towards these identified subgroups, AUSD will be hiring our own counselors to provide these services. This increase of 6.42 FTE counselors will provide an additional counselor specific to AMS, and then multiple counselors to work across our elementary schools. This staffing ratio will enable these services to be principally directed toward Low-Income & SWD students, while also allowing services for additional students in need. Counselors will work directly with site administrators and intervention teams to support identified students in need of support with behaviors and attendance. Additionally, as these counselors will be employed by AUSD and assigned to specific sites, they will be able to expand their work to families within the school, to increase engagement of students and families that will result in improved rates of suspension and chronic absenteeism. These additional services will reduce the disproportionality in suspension rates and chronic absenteeism rates between our whole student group and our SWD and Low-Income student groups while also lowering the rates for all students.

Goal 3 action 4 introduces training for a PBIS leadership team at Atascadero High School. The service is directed to key staff, and is intended to create a school-wide PBIS program to support the needs of students. The need that arose at AHS was that of a much higher rate of suspensions for unduplicated student groups. Other PBIS programs across the district have shown improvement within each site both for unduplicated student groups and for all students. AHS has not been able to establish a PBIS program and desperately needs to create one to support unduplicated student behaviors and interventions. This is a school-wide action as it is not possible to create a PBIS program that is only directed towards unduplicated students, but must have a systematic change that impacts all teachers, staff, students, and even parents. So while this service is principally directed to support the needs of unduplicated students, it will in turn serve all students as well.

During the 2022-2023 school year, 7 of our 11 school sites entered ATSI, and AUSD entered DA. Suspensions and chronic absenteeism was found to be the common qualifier for all schools and the district as a whole. This was described earlier in the 2023-2024 plan summary. This wide action is being expanded to all schools to meet the specific needs of Low-Income and SWD subgroups at each site. Due to the high turnover rate of administrative, certificated, and classified staffing, schools within AUSD have struggled to implement or maintain effective PBIS programs at each school. To support this implementation a Program Coordinator of School Climate and Safety is being hired to support the implementation of this wide action. The Program Coordinator will be responsible for supporting site leadership teams in their implementation of the school's PBIS program. Ensuring actions and services are put into place that will support Low Income and SWD, and that progress monitoring will be viewed by subgroups. As stated above, while this service is principally directed to support the needs of unduplicated students, it will in turn serve all students as well, as this is a vital need for students across the district, and this can only be implemented at a school-wide level.

Goal 3 action 5 describes the addition to the multiple efforts that have been made at all elementary schools to create PBIS systems at each school. For the elementary grade spans, improvements in suspension rates for all students continues with few exceptions. At Creston, San Benito, and Santa Rosa elementary schools there have been large increases within our Low-income and our Low-Income who are also identified as students with disabilities as compared to all students as noted in the metrics section. The rates of suspensions of Low-Income or SWD students in comparison to all students shows that the current PBIS systems at these three elementary schools is effective for the majority of students, but not those with low-income and low-income who are also identified as students with disabilities student groups.

Through previous work through the Differentiated Assistance (DA) process and local site reviews, it was determined the root cause for the increase in suspensions of SWD (and Low-Income) students was due to the lack of supports for students to succeed in their general education settings. In reviewing the data and the existing PBIS and MTSS systems at these three schools in comparison to other elementary schools within AUSD, discrepancies were noted: Santa Rosa has the highest percent of unduplicated students in our district at 64%, San Benito has an unduplicated rate of 44% and an SWD rate of 10%, but has the highest percent of SWDs being suspended at 17%, and Creston has doubled its suspension rates over the past year. Additional staffing will be principally directed towards supporting our low-income students who are also identified as students with disabilities with behaviors and social emotional supports to reduce negative behaviors that lead to suspensions.

In looking at the levels of services provided between elementary schools, services provided by Base Funding are equal, as are the Supplemental services in place. Creston is eligible for Comprehensive Support and Improvement (CSI) which provides additional services that are being utilized for academic support and social emotional behavior supports that are in addition to their Federal Title I funds. To help address these targeted needs, an additional 1.5 MFTs have been provided to be shared across these elementary schools to support individual and small group counseling. This counseling will support the existing MTSS & PBIS programs within the school and will be principally directed to support low-income students who are also identified as students with disabilities. We expect that the suspension rates will decrease significantly for low-income as this action is designed to meet the needs most associated with the experiences of low-income students. However, because we expect that all students will benefit, especially

our students with disabilities, this action is provided on a school-wide basis. Through this, classroom and school wide systems and expectations will be put into place and supports for students will result in the reduction of suspensions of low-income students.

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

For the 2023-2024 school year Atascadero Unified will have met/exceeded the 9.29% proportionality percentage, as required, by providing increased/improved services to our Low-Income, EL, and Foster students equivalent to approximately a 13% proportionality percentage increase based on the contributing actions/services in this plan, which expended all supplemental and concentration funds calculated for the LEA as demonstrated in the action tables. It is important to note we are meeting/exceeding the minimum proportionality percentage by providing the actions/services principally directed toward the Low-Income, EL, and Foster as summarized in the prompts above and also explained and justified in detail in each contributing limited action described below. We are using the increased funding to increase and improve services as described for our LEA-wide and school-wide services in prompt one and as described below for each of the student groups on a limited basis:

In 2022-2023 Atascadero Unified demonstrated it has at least met/exceeded the 8.02% proportionality percentage, as required, by providing increased/improved services to our English learner, foster youth, and/or low-income students equivalent to a 8.4%. Each of the limited actions/services below from 2022-2023 will be continued into future years.

Goal 1, Action 6

Based on both local and state indicators, a gap exists between EL students and all non-EL students. Gaps exist academically in local SRI results and state SBAC scores, and also in attendance and suspensions as noted in metrics section. To support English Learners (ELs), each site will have a representative who monitors English Learners to support English Learners (ELs), each site will have a representative who monitors English Learners and identifies students who need additional support both academically and behaviorally and connects them with the appropriate targeted supports.

Major components of the site representative include:
* Monitor the site's programs to support EL students to acquire English, content knowledge, and parity of participation in the standard instructional program;

* Monitor the progress of all of their EL students, including opt-outs, in achieving English language proficiency (ELP) and acquiring content knowledge;

* Monitor EL student progress to establish benchmarks for expected growth and to assist students who are not adequately progressing toward those goals;

* Review student achievement so that students do not exit from EL programs, services, and status until EL students demonstrate English proficiency on the English Language Proficiency Assessments for California (ELPAC); and

* Monitor, for at least four years, the academic progress of students who have exited an EL program to ensure that the students have not been prematurely exited, any academic deficits they incurred resulting from the EL program have been remedied, and they are meaningfully participating in the district's educational programs comparable to their never-EL peers.

EL site representatives will be supported at the district level by the Title III coordinator and the Educational Services Department, who will support with training and data analysis. EL progress will be reviewed quarterly at the site and district level to monitor student growth. AUSD expects that our SBAC scores and attendance rate for our EL students will increase. We also expect to see a decrease in our suspension for our EL students.

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

NA. AUSD does not receive additional concentration grant funds.

Staff-to-student ratios by type of school and con-centration 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	NA	NA
Staff-to-student ratio of certificated staff providing direct services to students	NA	NA

2023-24 Total Planned Expenditures Table

Totals	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds	Total Personnel	Total Non-Personnel
Totals	$4,663,196.00	$0.00	$0.00	$34,253.00	$4,697,449.00	$4,273,205.00	$424,244.00

Goal #	Action #	Action Title	Student Group(s)	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds
1	1	Professional Development	Principally directed to EL, SED, SWD, and Foster Homeless	$258,234.00	$0.00	$0.00	$0.00	$258,234.00
1	2	Access to local on-line Assessments	Principally directed to EL, SED, and SWD	$114,999.00	$0.00	$0.00	$0.00	$114,999.00
1	3	Academic counselors	Principally directed to EL, SED, SWD, and Foster Homeless	$235,472.00	$0.00	$0.00	$0.00	$235,472.00
1	4	Multi Tiered System of Support	Principally directed to SED, SWD, and Foster Homeless	$2,184,373.00	$0.00	$0.00	$15,730.00	$2,200,103.00
1	5	Additional BSS for AMS	Principally directed to SWD	$138,371.00	$0.00	$0.00	$0.00	$138,371.00
1	6	EL Site Representatives	ELs	$0.00	$0.00	$0.00	$18,523.00	$18,523.00

Goal #	Action #	Action Title	Student Group(s)	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds
2	1	Xello in Grades 6-8	All students in grades 6-8	$0.00	$0.00	$0.00	$0.00	$0.00
2	2	Computer Technician and Academic Software	All students	$151,656.00	$0.00	$0.00	$0.00	$151,656.00
2	3	Zearn Mathematics	All students	$83,000.00	$0.00	$0.00	$0.00	$83,000.00
3	1	Additional MFT	Principally directed to SED,SWD, and Foster Homeless	$144,825.00	$0.00	$0.00	$0.00	$144,825.00
3	2	AHS PBIS	Principally directed to SED,SWD, and Foster Homeless	$304,625.00	$0.00	$0.00	$0.00	$304,625.00
3	3	LINK Contract	Principally directed to EL, SED, SWD, and Foster Homeless	$0.00	$0.00	$0.00	$0.00	$0.00
3	4	School Resource Officer	All students	$90,000.00	$0.00	$0.00	$0.00	$90,000.00
3	5	Counseling Support	Low Income, SWD	$957,641.00	$0.00	$0.00	$0.00	$957,641.00

2023-24 Contributing Actions Tables

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)
$46,578,701.00	$4,327,742.00	9.29%	0.98%	10.27%	$1,545,462.00	0.00%	3.32%

Totals by Type	Total LCFF Funds	Total Funds
Total:	$1,545,462.00	$1,563,985.00
LEA-wide Total:	$0.00	$18,523.00
Limited Total:	$138,371.00	$138,371.00
Schoolwide Total:	$1,407,091.00	$1,407,091.00

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	5	Additional BSS for AMS	Yes	Limited	Principally directed to SWD	Atascadero Middle School	$138,371.00	0%
1	6	EL Site Representatives	Yes	LEA-wide	ELs	All school sites with ELs	$0.00	0%
3	1	Counseling Support	Yes	Schoolwide	Low Income, SWD	Elementary Schools and AMS	$957,641.00	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 (%)
3	4	AHS PBIS	Yes	Schoolwide	Principally directed to SED,SWD, and Foster Homeless	LEA Wide	$304,625.00	0%
3	5	Additional MFT	Yes	Schoolwide	Principally directed to SED,SWD, and Foster Homeless	Creston, San Benito, and Santa Rosa elementary schools	$144,825.00	0%

2022-23 Annual Update Table

Totals	Last Year's Total Planned Expenditures (Total Funds)	Total Estimated Actual Expenditures (Total Funds)
Totals	$3,626,685.00	$4,570,139.00

Last Year's Goal #	Last Year's Action #	Action Title	Contributed to Increased or Improved Services?	Last Year's Total Planned Expenditures (Total Funds)	Estimated Actual Expenditures (Input Total Funds)
1	1	Professional Development	No	$251,166.00	$186,463.00
1	2	Access to local on-line Assessments	No	$135,638.00	$133,128.00
1	3	Academic counselors	No	$231,722.00	$227,976.00
1	4	Multi Tiered System of Support	No	$2,039,671.00	$2,196,000.00
1	5	Additional BSS for AMS	Yes	$46,581.00	$48,543.00
1	6	EL Site Representatives	Yes	$21,152.00	$16,575.00
2	1	Zearn Mathematics	No	$83,000.00	$78,000.00
2	2	Computer Technician and Academic Software	No	$145,292.00	$147,400.00
2	3	Xello in Grades 6-8	No	$0.00	$0.00
3	1	Counseling Support	No	$325,614.00	$275,235.00
3	2	School Resource Officer	No	$80,000.00	$80,000.00
3	3	LINK Contract	No	$30,000.00	$0.00
3	4	AHS PBIS	Yes	$110,362.00	$62,763.00
3	5	Additional MFT	Yes	$126,487.00	$118,056.00

2022-23 Contributing Actions Annual Update Table

Totals	6. Estimated Actual LCFF Supplemental and/or Concentration Grants (Input Dollar Amount)	4. Total Planned Contributing Expenditures (LCFF Funds)	7. Total Estimated Actual Expenditures for Contributing Actions (LCFF Funds)	Difference Between Planned and Estimated Actual Expenditures for Contributing Actions (Subtract 4 from 7)	5. Total Planned Percentage of Improved Services (%)	8. Total Estimated Actual Percentage of Improved Services (%)	Difference Between Planned and Estimated Actual Percentage of Improved Services (Subtract 5 from 8)
Totals	$3,841,676.00	$304,582.00	$245,937.00	$58,645.00	0.00%	0.00%	0.00%

Last Year's Goal #	Last Year's Action #	Action Title	Contributed to Increased or Improved Services?	Last Year's Total 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	5	Additional BSS for AMS	Yes	$46,581.00	$48,543.00	0.00%	0.00%
1	6	EL Site Representatives	Yes	$0.00	$16,575.00	0.00%	0.00%
3	4	AHS PBIS	Yes	$110,362.00	$62,763.00	0.00%	0.00%
3	5	Additional MFT	Yes	$126,487.00	$118,056.00	0.00%	0.00%

2022-23 LCFF Carryover Table

Totals	9. Estimated Actual LCFF Base Grant (Input Dollar Amount)	6. Estimated Actual LCFF Supplemental and/or Concentration Grants	LCFF Carryover - Percentage (Input Percentage from Prior Year)	10. Total Percentage to Increase or Improve Services for the Current School Year (6 divided by 9 plus 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)
Totals	$44,420,158.00	$3,841,676.00	0.37%	9.02%	$3,570,139.00	0.00%	8.04%	$435,891.58	0.98%

Instructions

- Plan Summary

- Engaging Educational Partners

- Goals and Actions

- Increased or Improved Services

For additional questions or technical assistance related to the completion of the LCAP template, please contact the local 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 districtlevel 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.

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.

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

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%:

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%:

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% 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% 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 action tables are required to be included in the LCAP as 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 2024-25 LCAP, 2024-25 will be the coming LCAP Year and 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 inpidual school or a subset of schools or grade spans (e.g., all high schools or grades K-5), 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".

Personnel Expense:

This column will be automatically calculated based on information provided in the following columns:

      Total Personnel:

Enter the total amount of personnel expenditures utilized to implement this action.

Total Non-personnel:

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

LCFF Funds:

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

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

Other State Funds:

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

Local Funds:

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

Federal Funds:

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

Total Funds:

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

Planned Percentage of Improved Services:

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

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

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

Contributing Actions Table

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

Annual Update Table

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

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

Contributing Actions Annual Update Table

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

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

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

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

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

LCFF Carryover Table

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

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

Calculations in the Action Tables

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

Contributing Actions Table

4. Total Planned Contributing Expenditures (LCFF Funds)

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

5. Total Planned Percentage of Improved Services

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

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

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

Contributing Actions Annual Update Table

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

6. Estimated Actual LCFF Supplemental and Concentration Grants

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

4. Total Planned Contributing Expenditures (LCFF Funds)

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

7. Total Estimated Actual Expenditures for Contributing Actions

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

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

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

5. Total Planned Percentage of Improved Services (%)

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

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

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

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

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

LCFF Carryover Table

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

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

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

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

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

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

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

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

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

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