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

Budget Overview for the 2022-23 School Year

This chart shows the total general purpose revenue New Hope Elementary 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 New Hope Elementary School District is $3,657,070, of which $2,187,252 is Local Control Funding Formula (LCFF), $378,633 is other...
state funds, $316,048 is local funds, and $775,137 is federal funds. Of the $2,187,252 in LCFF Funds, $638,786 is generated based on the enrollment of high needs students (foster youth, English learner, and low-income students).
LCFF Budget Overview for Parents

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

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

<table>
<thead>
<tr>
<th>Expenditure Level</th>
<th>Description</th>
</tr>
</thead>
<tbody>
<tr>
<td>$4,000,000</td>
<td>Total Budgeted General Fund Expenditures, $3,794,494</td>
</tr>
<tr>
<td>$3,500,000</td>
<td>Total Budgeted Expenditures in the LCAP, $2,647,194</td>
</tr>
<tr>
<td>$3,000,000</td>
<td>Mandated cost, state and local restricted programs (excluding special education) Routine Repair and Maintenance, After School programs and one-time Federal expenditures</td>
</tr>
<tr>
<td>$2,500,000</td>
<td>Increased or Improved Services for High Needs Students in the LCAP for the 2022-23 School Year</td>
</tr>
<tr>
<td>$2,000,000</td>
<td></td>
</tr>
<tr>
<td>$1,500,000</td>
<td></td>
</tr>
<tr>
<td>$1,000,000</td>
<td></td>
</tr>
<tr>
<td>$500,000</td>
<td></td>
</tr>
<tr>
<td>$0</td>
<td></td>
</tr>
</tbody>
</table>

In 2022-23, New Hope Elementary School District is projecting it will receive $638,786 based on the enrollment of foster youth, English learner, and low-income students. New Hope Elementary School District must describe how it intends to increase or improve services for high needs students in the LCAP. New Hope Elementary School District plans to spend $785,018 towards meeting this requirement, as described in the LCAP.
LCFF Budget Overview for Parents

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

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

The text description of the above chart is as follows: In 2021-22, New Hope Elementary School District's LCAP budgeted $603,084 for planned actions to increase or improve services for high needs students. New Hope Elementary School District actually spent $583,591 for actions to increase or improve services for high needs students in 2021-22.

Although expenditures were slightly less than anticipated, all actions and services were met. Due to shortages in acquiring substitutes, professional development was limited in the core content areas. Tutoring was available but was not fully utilized.
Supplement to the Annual Update to the 2021–22 Local Control and Accountability Plan

Local Educational Agency (LEA) Name | Contact Name and Title | Email and Phone
---|---|---
New Hope Elementary School District | Clint Johnson
Superintendent | cljohnson@nhesd.net
2097942376

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

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

The additional state funds received through the budget act did not impact the 2021-22 LCAP.

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

On our LCAP we have listed additional services for students and staff. Additional funding will allow us to retain our Para-Professionals and TOSA. Although the shortfall isn’t enough to hire an additional PARA FTE. We will continue to monitor our needs for additional support and ways to utilize the additional funding.

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

Please see the Learning and Continuity Plan link (p. 2-3):
Please see the parent survey link that was given to families in regards to Distance Learning and the reopening of school:
https://docs.google.com/document/d/1O-TG9ZpgrbB-Gj6h04w6gFNa4c5Di7VA/edit#heading=h.gjdgxs

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

We are using ESSER III funds to support our students and staff as well to improve our campus and facilities. The ESSER III Expenditure Plan is a "living document" that guides our expenditures. ESSER III link: file:///C:/Users/cljohnson/Downloads/Final%20ESSER%20III%20Plan.pdf

Currently, we have been successful in hiring a Kindergarten Para-Professional. We have been challenged in hiring an additional Secretary, interviews are currently being conducted. The purchase of the truck is on "hold" due to shortage of vehicles and current prices. Kitchen appliances will be ordered and installed this school year pending availability of the products. Locating a contractor to reseal the blacktop will be occurring in the month of February. These expenditures will help to maintain the health and safety of students, educators, and staff.

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

New Hope Elementary School District has two goals which focus on students’ academic needs to prepare them for college and career as well as fostering enthusiasm for learning. The goal of the district is to safely provide in-person instruction. We are using the one-time Federal resources to continue to support student learning and address learning loss, maintain continuity of our operations so that the district can continue to achieve the goals and metrics outlined in the LCAP. An example of services include providing summer school, Kinder-Camp, additional Para-Professional’s, additional Counseling, and an Activities Coordinator.

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

For additional questions or technical assistance related to the completion of the Supplement to the Annual Update to the 2021–22 Local Control Accountability Plan for New Hope Elementary School District
Introduction

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

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

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

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

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

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

Instructions

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

In responding to these prompts, the LEA has flexibility to reference information provided in other planning documents. An LEA that chooses to reference information provided in other planning documents must identify the plan(s) being referenced, where the plan(s) are located (such as a link to a web page), and where in the plan the information being referenced may be found.
**Prompt 1:** "A description of how and when the LEA engaged, or plans to engage, its educational partners on the use of funds provided through the Budget Act of 2021 that were not included in the 2020–21 Local Control and Accountability Plan (LCAP)."

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

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

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

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

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

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

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

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

**Prompt 4:** “A description of how the LEA is implementing the federal American Rescue Plan Act and federal Elementary and Secondary School Emergency Relief expenditure plan, and the successes and challenges experienced during implementation.”
If an LEA does not receive ESSER III funding, provide this explanation.

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

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

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

California Department of Education
November 2021
Local Control Accountability Plan

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

<table>
<thead>
<tr>
<th>Local Educational Agency (LEA) Name</th>
<th>Contact Name and Title</th>
<th>Email and Phone</th>
</tr>
</thead>
<tbody>
<tr>
<td>New Hope Elementary School District</td>
<td>Clint Johnson</td>
<td><a href="mailto:cljohnson@nhesd.net">cljohnson@nhesd.net</a></td>
</tr>
<tr>
<td></td>
<td>Superintendent/Principal</td>
<td>209-794-2376</td>
</tr>
</tbody>
</table>

Plan Summary [2022-23]

General Information

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

New Hope Elementary School District is a small, rural, single school district located in northern San Joaquin County and serves 177 students. Transitional Kindergarten through Eighth grade students. The Staff and Community take great pride in maintaining a reputation for providing instruction tailored to meet the needs of it’s diverse population. The Fall 2021 California Dashboard demonstrates that New Hope Elementary is comprised of: Hispanic 88%, Caucasian 8.5%, African American .6%, Filipino .6%, Two or More Races 2.3%. Based on the information provided, English learners make-up 39% of the student body, students with disabilities make-up 11% of the student body, and Foster Youth makeup 1% of our population. New Hope Elementary is a Title I and Provision II district serving the needs of its Socioeconomically Disadvantaged students (90%). There are 13 full time certificated teachers providing quality instructional services to students. There are currently 10 paraprofessionals providing direct support to teachers, students, and parents. The entire staff works collaboratively to provide a safe, nurturing, and educational environment. English Language Arts (ELA) and English Language Development (ELD) continues to be our educational focus with staff working closely with a coach on implementing Common Core State Standards in a differentiated manner; so all students have access to the core curriculum. The staff is using research based curriculum to deliver lessons with proven successful instructional strategies. Students are encouraged to become the best person they can be; to develop and exemplify good character traits, while setting the best example for themselves and their community. The safety of all students is of the highest priority. Safety Drills are conducted on a monthly basis, and bullying of any type is not tolerated. New Hope Elementary also houses the Thornton Community Center, which is funded by the Human Services Agency of San Joaquin County. The Thornton Community Center offers assistance to families in need, and provides student centered activities throughout the year. New Hope is currently providing a summer school to approximately 80 students throughout the month of June.
Reflections: Successes
A description of successes and/or progress based on a review of the California School Dashboard (Dashboard) and local data.

There were no suspensions during the 21-22 school year. Because of the small class sizes and the relationships staff have with students, students have a lot of opportunities to collaborate with staff.

Our reading intervention data varies for each grade level. Four cohorts declined from last year and four cohorts improved from last year. There was a significant drop from the 2021 Kindergarten class, however there were double digit gains from the current 7th and 8th graders.

Students came to school on average 91% of the time or 163 out of 180 school days. Some students attended school more than the average of 163 days and others attended less. Considering the protocol of students needing to stay home based on COVID symptoms, our attendance is fair at a 91% attendance rate.

Parent Survey: Overall, parents feel the school is communicating well the families.

Staff Survey: Staff feel safe, a sense of belonging, and supported at New Hope School.

Student Survey: All in all, students feel safe and connected to school.

We will continue to build upon these successes with the use of our full-time Counselor, our Student Engagement Coordinator, monitoring attendance with our Teacher on Special Assignment, regular celebrations of student achievements, and continuing to meet with our parents.

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.

Parent Survey: Families would like to have more Family Nights involving activities as well as informational meetings. The counselor and administrator will hold quarterly informational nights for parents. There was an identified need for more challenging content for advanced students as well as clubs and sports for all students. A Career and College Exploration program will be used in an elective class that will be offered to upper grade students.

Staff Survey: Campus safety was a concern due to recent school safety problems, therefore, we are exploring additional safety measures.
Student Survey: Overall, students feel connected to school, however there were enough student's responding they are not connected and are not aware of how to communicate when they are being bullied. By hiring a counselor we will develop and communicate a plan for students and families how to get help. There is a need for staff to connect and build relationships with students. To begin this work we have scheduled an all-staff, two-day training for Capturing Kids Hearts before school starts will offer intentional practices for staff to connect with students.

We need to improve our daily attendance rate and chronic absenteeism, therefore we will focus on communicating with families whose student(s) are late and/or missing school. We will also continue to monitor our students reading scores and determine what teaching strategies and skills need to be made to help support the student.

**LCAP Highlights**

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

Through analysis of our state and local data and input from educational partners, we identified two goals with actions and services aligned to meet each goal.

Goal 1: New Hope Elementary District will provide educational services to meet the academic needs of all students to prepare for college and career readiness, while also creating an environment with shared participation among parents, students, and staff. All of the actions and their identified metrics are intended to meet the specific needs of our students. Every action has a plan or process to improve learning for all of our students. The title of the Nine (9) Actions and Services supporting our goal are: Core Program, Class Size Reduction, Professional Learning, Reading Specialist, Special Education, Supplemental Personnel/Curriculum/Services/Supplies/Resources, Technology/STEM, English Learners, and a PE Teacher.

Goal 2: New Hope Elementary School District will create a school environment with shared participation among, staff, parents, and students, which fosters enthusiasm for learning. All of the actions and their identified metrics are intended to meet the specific needs of our students. Our actions are intended to provide a safe school environment where everyone feels safe and a sense of belonging. Five(5) Actions and Services: Nursing Services, Visual and Performing Arts, Student Safety and School Climate, and Social and Emotional Well-being and Parental Involvement.
Comprehensive Support and Improvement
An LEA with a school or schools eligible for comprehensive support and improvement must respond to the following prompts.

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

| N/A |

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

| N/A |

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

| N/A |
Engaging Educational Partners

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

As a single school district, the Superintendent/Principal leads all staff meetings, which include both certificated (to include the New Hope Teacher’s Association) and classified staff. Meetings from January 2022 through May 2022 were focused on providing updates on identified actions and services from the 2021-22 LCAP and the Mid-Year Update as well as soliciting input on the 22-23 LCAP. Parental representation at School Site Council/Parent Advisory Committee, English Learner parent representation at DELAC meetings, as well as informal meeting opportunities with the Superintendent provided the opportunity for parents and family members to share barriers their children face and collaborate on solutions that resulted in actions and services identified in the 22-23 LCAP. Board Meetings were an additional opportunity for the parents and the community to provide input and solicit educational partner input. The SSC and the DELAC committees met throughout the year to review student achievement, English learner progress, and in the Spring of 2022, provide input into the review and update of school goals, actions, and metrics. Staff reviewed the same information provided to the SSC and DELAC committees during regularly scheduled staff meetings. The superintendent/principal reviewed the draft, goals, and actions throughout the year with the Board. Students became involved in the LCAP development process in the Spring of 2022 to provide input via a survey. New Hope consulted with our SELPA (Lodi Unified School District). The RSP teacher at NHESD was involved in all staff meetings and met with the Superintendent/Principal throughout LCAP development to ensure special education student needs were represented. The Draft LCAP to the PAC/DELAC for input and feedback and posted on the district website for public comment and feedback as well. A Public Hearing took place on June 20, 2022 and the Board approved the LCAP in its entirety on June 21, 2022.

A summary of the feedback provided by specific educational partners.

All feedback from educational partners was critical in the development of the 22-23 LCAP. Staff contributions included suggestions such as: maintain the full time counselor (hired in May, 2022), maintain no combo classes, updated classroom environment including furniture to support various learners and increase student engagement, provide field trips for students to provide students opportunities outside of the school community, including outdoor science camp, professional development focused on individual needs (taking into consideration limited substitutes), and updated outdoor spaces for student (playground). Parent/Community suggestions included: increase the 1 day a week counselor to full time to support students (full time Counselor was hired in May, 2022), a crossing guard to support safe routes to school, opportunities to be more involved during the school day, visual and performing arts opportunities with in the school day, extension opportunities for students that are excelling, parenting classes and tips for supporting their child(ren), Leadership opportunities for students. In consultation with SELPA, it was determined specific professional development opportunities directly related to challenges students are facing is critical in order to best meet student needs. The School Board suggested: Creating opportunities to open the school campus after school hours so facilities are available to students (playground and field), as well as ways to provide community events, updating facilities to include painting and resurfaced blacktop, and support professional development for teachers. Student suggestions included: More activities throughout the year, sports programs, a sound system, and fixing up the primary field to add a soccer field and track.
A description of the aspects of the LCAP that were influenced by specific input from educational partners.

All educational partner input was taken into consideration and evaluated for common themes or suggestions. The need to continue actions in Goal 1 was evident by the need to maintain STEM activities and technology, and the request to continue with professional learning was reinforced by both teachers and the school board. Parent input strongly reinforced actions that we have established in Goal 2. Parents were in support of having single grade level and small classes as well as having PE as much as possible thus warranting the full-time PE teacher. Parents wanted programs and services that focused more on their child's mental and physical well-being. A full time counselor and a school-wide focus on Capturing Kids Hearts will be implemented next year. NHESD is committed to finding opportunities for parents to become more involved in all aspects of their child(ren)'s education. Based on staff, student, and parent feedback, we will continue the Artist's in Residence program and look to expand it towards a Visual Arts component.
Goals and Actions

Goal

<table>
<thead>
<tr>
<th>Goal #</th>
<th>Description</th>
</tr>
</thead>
<tbody>
<tr>
<td>1</td>
<td>New Hope Elementary District will provide educational services to meet the academic and physical needs of all students to prepare for college and career readiness, while also creating an environment with shared participation among parents, students, and staff.</td>
</tr>
</tbody>
</table>

An explanation of why the LEA has developed this goal.

The actions within this goal are intended to meet the academic and physical needs of students within a positive environment. Teachers will use evidence of student learning to create standards-aligned assignments that integrate all subjects to ensure mastery of critical state standards. This requires shared ownership from students and collaboration among the staff in order to meet the individual needs of students. The success of student achievement is dependent upon everyone functioning as a cohesive team and working towards a common goal. This includes a clean, safe and nurturing environment for students to learn in. Professional Learning for teachers and paraprofessionals will establish clarity on what students need to learn from the content standards as well as establish a process for monitoring each student’s learning on a timely basis. Teachers learn to use various strategies and methods to help students reach their individual potential. By developing skills based on best practices, teachers and students can both be held accountable within the classroom. In the end, it's not what teachers taught that counts, it's what students learned that matters. We will monitor and evaluate the actions by collecting and reviewing specific data, including benchmark assessment results, staff participation in professional learning, students accessing supplemental learning opportunities as well as educational partner feedback throughout the year that will provide evidence of the impact of the actions on academic achievement, teacher pedagogy and student well-being.

Measuring and Reporting Results

<table>
<thead>
<tr>
<th>Metric</th>
<th>Baseline</th>
<th>Year 1 Outcome</th>
<th>Year 2 Outcome</th>
<th>Year 3 Outcome</th>
<th>Desired Outcome for 2023–24</th>
</tr>
</thead>
<tbody>
<tr>
<td>1A. Percentage of teachers appropriately assigned and fully credentialed in the subject areas, and, for</td>
<td>100%</td>
<td>92% (1 teacher classified as an intern)</td>
<td></td>
<td></td>
<td>100%</td>
</tr>
<tr>
<td>2020-21 SARC</td>
<td></td>
<td>2021-22 SARC</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Metric</td>
<td>Baseline</td>
<td>Year 1 Outcome</td>
<td>Year 2 Outcome</td>
<td>Year 3 Outcome</td>
<td>Desired Outcome for 2023–24</td>
</tr>
<tr>
<td>-----------------------------------------------------------------------</td>
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</tr>
<tr>
<td>the students they are teaching.</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>1B. Percentage of students who have sufficient access to standards-aligned instructional materials</td>
<td>100%</td>
<td>100%</td>
<td></td>
<td></td>
<td>100%</td>
</tr>
<tr>
<td></td>
<td>2020-21 SARC</td>
<td>2021-22 SARC</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>1C. Percentage of school facilities maintained in good repair</td>
<td>100%</td>
<td>100%</td>
<td></td>
<td></td>
<td>100%</td>
</tr>
<tr>
<td></td>
<td>2020-21 SARC</td>
<td>2021-22 SARC</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>2. Self reflection rating on Questions 1 and 2 of the Implementation of SBE Adopted Academic &amp; Performance Standards including how programs and services will enable ELs to access the CC academic content standards and ELD Standards (Local Indicator, Priority 2 Reflection Tool)</td>
<td>Rating for Professional Learning for teaching to the academic standards and curriculum frameworks</td>
<td>Rating for Professional Learning for teaching to the academic standards and curriculum frameworks</td>
<td>Rating for Professional Learning for teaching to the academic standards and curriculum frameworks</td>
<td>Rating for Professional Learning for teaching to the academic standards and curriculum frameworks</td>
<td>Rating for Professional Learning for teaching to the academic standards and curriculum frameworks</td>
</tr>
<tr>
<td>Metric</td>
<td>Baseline</td>
<td>Year 1 Outcome</td>
<td>Year 2 Outcome</td>
<td>Year 3 Outcome</td>
<td>Desired Outcome for 2023–24</td>
</tr>
<tr>
<td>------------------------------------------------------------------------</td>
<td>-----------------------------------------------</td>
<td>-----------------------------------------------</td>
<td>-----------------------------------------------</td>
<td>-----------------------------------------------</td>
<td>------------------------------------------------</td>
</tr>
<tr>
<td>4A. The average of all 3rd - 8th grade student CAASPP scores in English Language Arts/Math meeting or exceeding standards</td>
<td>ELA: All Students: 44.19%; Hispanic: 44.74%; Math: All Students: 24.8%; Hispanic: 26.31%; Spring 2019</td>
<td>ELA: All Students: 36.79% Hispanic: 37.9% Math: All Students: 12.96% Hispanic: 12.5% Spring 2021</td>
<td></td>
<td></td>
<td>ELA: All Students: 50%; Hispanic: 51%; Math: All Students: 31%; Hispanic: 31%</td>
</tr>
<tr>
<td>4E. Percentage of English Learners who make progress toward English proficiency by improving one level from prior test administration on the ELPAC</td>
<td>54.2% Fall 2019 CA School Dashboard</td>
<td>Data not available due to suspension of the 2021 CA School Dashboard.</td>
<td></td>
<td></td>
<td>60%</td>
</tr>
<tr>
<td>Metric</td>
<td>Baseline</td>
<td>Year 1 Outcome</td>
<td>Year 2 Outcome</td>
<td>Year 3 Outcome</td>
<td>Desired Outcome for 2023–24</td>
</tr>
<tr>
<td>------------------------------------------------------------------------</td>
<td>------------------------------</td>
<td>----------------</td>
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</tr>
<tr>
<td>4F. Percentage of English Learners who meet New Hope Elementary standards to be redesignated as Fluent English Proficient</td>
<td>4.9% 2020-21 Dataquest</td>
<td>13.98%</td>
<td></td>
<td></td>
<td>25%</td>
</tr>
<tr>
<td>7. Percentage of students who have access to and are enrolled in a Broad Course of Study. Students receive instruction in all core subject areas, arts, STEM and individualized services as needed. Review of daily class schedules and individual student schedules</td>
<td>100% 2020-21 Local Indicator Self Reflection Tool</td>
<td>100% 2021-22 Local Indicator Self Reflection Tool</td>
<td></td>
<td></td>
<td>100%</td>
</tr>
<tr>
<td>8. Percentage of students in each grade level meeting grade level standard on ELA Benchmark Oral Running Records</td>
<td>ELA: Benchmark (Oral Running Records), Spring 2021 TK/K: 74%, 1st Grade: 14%, 2nd Grade: 63%, 3rd Grade: 52%, 4th Grade: 50%, 5th Grade: 67%</td>
<td>ELA: Benchmark (Oral Running Records), Spring 2022 TK/K: 38%, 1st Grade: 30%, 2nd Grade: 11%, 3rd Grade: 62%, 4th Grade: 57%, 5th Grade: 55%</td>
<td>ELA: Benchmark (Oral Running Records), Spring 2024 TK/K: 80%, 1st Grade: 75%, 2nd Grade: 75%, 3rd Grade: 75%, 4th Grade: 75%, 5th Grade: 75%</td>
<td></td>
<td></td>
</tr>
</tbody>
</table>
## Metric

<table>
<thead>
<tr>
<th>Metric</th>
<th>Baseline</th>
<th>Year 1 Outcome</th>
<th>Year 2 Outcome</th>
<th>Year 3 Outcome</th>
<th>Desired Outcome for 2023–24</th>
</tr>
</thead>
<tbody>
<tr>
<td>6th Grade</td>
<td>57%</td>
<td>6th Grade: 59%</td>
<td>6th Grade: 59%</td>
<td>6th Grade: 80%</td>
<td>6th Grade: 80%</td>
</tr>
<tr>
<td>7th Grade</td>
<td>72%</td>
<td>7th Grade: 68%</td>
<td>7th Grade: 68%</td>
<td>7th Grade: 90%</td>
<td>7th Grade: 90%</td>
</tr>
<tr>
<td>8th Grade</td>
<td>79%</td>
<td>8th Grade: 89%</td>
<td>8th Grade: 89%</td>
<td>8th Grade: 90%</td>
<td>8th Grade: 90%</td>
</tr>
</tbody>
</table>

## Actions

<table>
<thead>
<tr>
<th>Action #</th>
<th>Title</th>
<th>Description</th>
<th>Total Funds</th>
<th>Contributing</th>
</tr>
</thead>
<tbody>
<tr>
<td>1.1</td>
<td>Core Program</td>
<td>Certificated teachers, certificated administrators, classified support staff, classified administrators, and all other staff determined to be necessary to the core program. Core curriculum in all required subjects, mandated services and required supplies necessary to run a classroom/ school/district</td>
<td>$1,448,080.00</td>
<td>No</td>
</tr>
<tr>
<td>1.2</td>
<td>Class Size Reduction</td>
<td>Additional teaching positions to offer only single grade level classes (no combination or multiple grade level classes).</td>
<td>$220,081.00</td>
<td>Yes</td>
</tr>
<tr>
<td>1.3</td>
<td>Professional Learning</td>
<td>Professional learning and coaching opportunities for certificated and classified staff in core academic content areas including social-emotional development.</td>
<td>$76,771.00</td>
<td>Yes</td>
</tr>
<tr>
<td>1.4</td>
<td>Reading Specialist</td>
<td>Intervention services and essential skills for effective grade level reading will be provided to identified students to support access to grade level academic content.</td>
<td>$84,218.00</td>
<td>No</td>
</tr>
<tr>
<td>1.5</td>
<td>Special Education</td>
<td>Special Education services are provided to students based on their individual identified needs to support access to grade level academic content.</td>
<td>$164,795.00</td>
<td>No</td>
</tr>
<tr>
<td>Action #</td>
<td>Title</td>
<td>Description</td>
<td>Total Funds</td>
<td>Contributing</td>
</tr>
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<td>---------</td>
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</tr>
<tr>
<td>1.6</td>
<td>Supplemental personnel, curriculum, services, supplies, resources</td>
<td>Staff is supported in developing instructional leadership skills designed to increase student academic achievement. After school tutoring and supplemental materials will be used to provide additional support to identified students.</td>
<td>$313,119.00</td>
<td>Yes</td>
</tr>
<tr>
<td>1.7</td>
<td>Technology/STEM</td>
<td>Technology devices and equipment will be provided to support digital literacy and enhance access to curriculum. Students will have the opportunity to participate in STEM related learning activities.</td>
<td>$65,000.00</td>
<td>Yes</td>
</tr>
<tr>
<td>1.8</td>
<td>Support for English Learners</td>
<td>Training and support for teachers and bilingual paraprofessionals in designated ELD/integrated language support and supplies to meet individual needs of ELs.</td>
<td>$64,836.00</td>
<td>No</td>
</tr>
<tr>
<td>1.9</td>
<td>1 FTE Physical Education Teacher</td>
<td>Provide physical education classes to all students to increase their fitness levels as well as to improve their social-emotional capacity.</td>
<td>$64,693.00</td>
<td>Yes</td>
</tr>
</tbody>
</table>

**Goal Analysis [2021-22]**

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

Most actions in Goal 1 were carried out as planned with the exception of Action 1.3 (Professional Learning) and 1.6 (Supplemental personnel, curriculum, services, supplies, resources). Professional development in math and science (1.3) was limited due to lack of substitutes, NHESD had only one consistent substitute teacher available. Also, due to the delay in the release of the updated Math Framework, teachers did not receive all the PD that was planned, but were able to engage in 1 full day. It was decided PD would be more effective for teachers in 22-23 if we waited for the Framework to be released. We were able to create a schedule in which the 5-8 teachers received 3 days of science training with SJCOE. The 7th/8th grade teacher received ongoing PD support in ELA/ELD through lesson study and coaching with SJCOE. In addition, paraprofessionals received 2 full days of training focused on reading instruction with SJCOE. After school tutoring (1.6) occurred minimally as teachers were not interested in providing the services. Students did receive differentiated supports during the regular school day, but finding staff to provide the additional support after school was challenging.
An explanation of material differences between Budgeted Expenditures and Estimated Actual Expenditures and/or Planned Percentages of Improved Services and Estimated Actual Percentages of Improved Services.

1.3 (Professional Learning) - Due to the lack of substitute teachers that would have allowed the teachers to be out of the classroom, the Estimated Actuals were less than what was originally budgeted.
1.4 (Reading Specialist) - Federal Title 1 funds which allowed for additional Intervention Support.
1.7 (Technology/STEM) - Costs were higher than budgeted due to the purchase of College and Career Exploration/STEM supplemental activities/curriculum through Paxton Patterson.
1.8 (Support for English Learners) - Estimated actuals increased due to the addition of Title 2 carryover funds which allowed for additional Intervention Support.

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

Although student data doesn't show significant increases, administration and staff feel strongly that the actions in place are appropriate, effective, and needed in order to support students as they recover from the learning loss they experienced as a result of COVID and school closures in 2020 and 2021. In addition, teachers have not had the opportunity to advance their pedagogical skills and knowledge as a result of not having professional development for the past 2 1/2 years due to the aftermath of the pandemic and logistical challenges in 21-22 with the lack of substitutes required to allow teachers to be out of the classroom. In addition, as a result of the staff's own absences due to COVID exposure and illness along with the frequent absence of students, it was determined that being out of the classroom for professional development was not in anyone's best interest. NHESD is committed to ongoing and consistent professional development in 22-23. While the self-reflection rating on the implementation of the adopted academic and performance standards reflects a decline from the previously reported data, it should be noted that the way in which staff was engaged in this process was significantly different than in 2020-21. Discussions focused on being able to "defend" or show evidence of ratings. From these discussions, staff learned a lot and was able to easily identify areas of true strength and areas in which progress could be made. It is clear the professional development planned for 22-23 aligns to the needs identified by the staff.

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

Metric 4F - Reclassification of ELs - year 1 data showed 13.98% of students reclassified with a goal of 10% by 23-24. Therefore the Desired Outcome was adjusted to reflect 25%.
1.2- Due to declining enrollment, two teachers are funded, in order to maintain single grade level classes
1.3 - Description of action was updated to meet the professional learning needs of all staff.
1.6 - Reduced after school tutoring as the Expanded Learning Opportunities Program may provide services for students.
1.9- New action to provide physical education classes to all students to increase their fitness levels as well as to improve their social-emotional capacity.
A report of the Total Estimated Actual Expenditures for last year’s actions may be found in the Annual Update Table. A report of the Estimated Actual Percentages of Improved Services for last year’s actions may be found in the Contributing Actions Annual Update Table.
Goals and Actions

Goal

<table>
<thead>
<tr>
<th>Goal #</th>
<th>Description</th>
</tr>
</thead>
<tbody>
<tr>
<td>2</td>
<td>New Hope Elementary School District will create a school environment with shared participation among, staff, parents, and students, which fosters enthusiasm for learning.</td>
</tr>
</tbody>
</table>

An explanation of why the LEA has developed this goal.

The actions within this goal are intended to create a positive and welcoming environment for students, staff and families and fosters a love of learning for students. Parents, students, staff, and the community are provided opportunities for involvement and input into the decision-making process. Efforts for involvement are made by the Superintendent/Principal in the area of School Site Council, DELAC, and the School Board in accordance with CDE regulations and protocols. The SSC and the DELAC advisory groups will hold regularly scheduled meetings with a record of their actions. In addition, opportunities will be made available for parents and the community to be involved in the educational program and provide input and feedback into the decision-making process. The actions and metrics suggested by our stakeholders will continue to create the continued growth we see in our students. The partnership between the school and parents is essential to the success of the student. The time we spend with students is essential to show we care. We will monitor and evaluate the actions by collecting and reviewing specific data, including attendance and chronic absenteeism, as well as solicit feedback from educational partners on engagement opportunities and their sense of school safety and connectedness that will provide evidence of the impact of the actions on school connectedness, safety, and collaborative relationships.

Measuring and Reporting Results

<table>
<thead>
<tr>
<th>Metric</th>
<th>Baseline</th>
<th>Year 1 Outcome</th>
<th>Year 2 Outcome</th>
<th>Year 3 Outcome</th>
<th>Desired Outcome for 2023–24</th>
</tr>
</thead>
<tbody>
<tr>
<td>3. Self reflection rating on Parent and Family Engagement: Building Relationships, Question #4</td>
<td>Rate the LEA’s progress in developing multiple opportunities for the LEA and school sites to engage in 2-way communication between families and</td>
<td>Rate the LEA’s progress in developing multiple opportunities for the LEA and school sites to engage in 2-way communication between families and</td>
<td></td>
<td></td>
<td>Rate the LEA’s progress in developing multiple opportunities for the LEA and school sites to engage in 2-way communication between families and</td>
</tr>
<tr>
<td>Metric</td>
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</tr>
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</tr>
<tr>
<td>Seeking Input for Decision Making # 9 (Local Indicator, Priority 3 Reflection Tool)</td>
<td>educators using language that is understandable and accessible to families.</td>
<td>educators using language that is understandable and accessible to families.</td>
<td>3 - Initial Implementation</td>
<td>Rate the LEA’s progress in building the capacity of and supporting principals and staff to effectively engage families in advisory groups and with decision-making</td>
<td>5 - Full Implementation and Sustainability</td>
</tr>
<tr>
<td>Rating Scale (lowest to highest): 1 – Exploration and Research Phase; 2 – Beginning Development; 3 – Initial Implementation; 4 – Full Implementation; 5 – Full Implementation and Sustainability</td>
<td>Rate the LEA’s progress in building the capacity of and supporting principals and staff to effectively engage families in advisory groups and with decision-making</td>
<td>Rate the LEA’s progress in building the capacity of and supporting principals and staff to effectively engage families in advisory groups and with decision-making</td>
<td>3- Initial Implementation</td>
<td>Rate the LEA’s progress in building the capacity of and supporting principals and staff to effectively engage families in advisory groups and with decision-making</td>
<td>5- Full Implementation and Sustainability</td>
</tr>
<tr>
<td>5A. School attendance rate- the percentage of pupils attending school daily on average.</td>
<td>95.89%</td>
<td>91.5%</td>
<td>97%</td>
<td>97%</td>
<td></td>
</tr>
<tr>
<td>5B. Percentage of students K-12 identified as</td>
<td>7.9%</td>
<td>18.7%</td>
<td>3%</td>
<td>3%</td>
<td></td>
</tr>
<tr>
<td>Metric</td>
<td>Baseline</td>
<td>Year 1 Outcome</td>
<td>Year 2 Outcome</td>
<td>Year 3 Outcome</td>
<td>Desired Outcome for 2023–24</td>
</tr>
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</tr>
<tr>
<td>chronically absent-pupils who are absent from school 10% or more for the total number of days that they are enrolled in school. (SIS, CALPADS Reports 14.1, 14.2)</td>
<td>Fall 2019 CA School Dashboard</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>5C. Middle school drop out rate- the percentage of pupils in grades 7 or 8 who stop coming to school and who do not enroll in another school</td>
<td>0%</td>
<td>0%</td>
<td>0%</td>
<td>0%</td>
<td></td>
</tr>
<tr>
<td>6A. Pupil suspension rate- the percentage of pupils who are suspended at least once during the academic year</td>
<td>2.5%</td>
<td>1.1%</td>
<td></td>
<td>2%</td>
<td></td>
</tr>
<tr>
<td>6B. Pupil expulsion rate- the percentage of pupils who are expelled from the district during the academic year</td>
<td>0%</td>
<td>0%</td>
<td></td>
<td>0%</td>
<td></td>
</tr>
<tr>
<td>6C. Percentage of students, parents and teachers who feel the</td>
<td>Feel School is Safe Students: 71% Parents: 87%</td>
<td>Feel School is Safe Students: 73% Parents: 86%</td>
<td></td>
<td>Feel School is Safe Students: 80% Parents: 90%</td>
<td></td>
</tr>
<tr>
<td>Metric</td>
<td>Baseline</td>
<td>Year 1 Outcome</td>
<td>Year 2 Outcome</td>
<td>Year 3 Outcome</td>
<td>Desired Outcome for 2023–24</td>
</tr>
<tr>
<td>----------------------------------------------------------------------</td>
<td>-----------------------------------------------</td>
<td>----------------</td>
<td>----------------</td>
<td>----------------</td>
<td>----------------------------</td>
</tr>
<tr>
<td>school is safe based on survey results</td>
<td>Teachers: 89%</td>
<td>Teachers: 90%</td>
<td></td>
<td></td>
<td>Teachers: 90%</td>
</tr>
<tr>
<td>Percentage of students, parents and teachers who feel connected to school based on survey results</td>
<td>Feel Connected to School Students: 62% Parents: 78% Teachers. 89%</td>
<td>Feel Connected to School Students: 70% Parents: 79% Teachers. 100%</td>
<td></td>
<td></td>
<td>Feel Connected to School Students: 80% Parents: 80% Teachers. 90%</td>
</tr>
<tr>
<td>2020-21 Surveys</td>
<td>2021-22 Surveys</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
</tbody>
</table>

**Actions**

<table>
<thead>
<tr>
<th>Action #</th>
<th>Title</th>
<th>Description</th>
<th>Total Funds</th>
<th>Contributing</th>
</tr>
</thead>
<tbody>
<tr>
<td>2.1</td>
<td>Nursing Services</td>
<td>Provide nursing services to all students, placing an emphasis on at risk students.</td>
<td>$35,886.00</td>
<td>Yes</td>
</tr>
<tr>
<td>2.2</td>
<td>Visual and Performing Arts</td>
<td>To provide Visual and Performing Arts services.</td>
<td>$9,468.00</td>
<td>Yes</td>
</tr>
<tr>
<td>2.3</td>
<td>Student Safety &amp; School Climate</td>
<td>Enhance student and staff safety and social-emotional well-being by providing programs in bullying, health and well being. Improve school climate and connectedness through the addition of a .5 FTE Student Engagement Coordinator.</td>
<td>$10,000.00</td>
<td>No</td>
</tr>
<tr>
<td>2.4</td>
<td>Social &amp; Emotional Well-being</td>
<td>Students will be provided social-emotional learning supports through full-time counselor and other mental health supports.</td>
<td>$90,247.00</td>
<td>Yes</td>
</tr>
<tr>
<td>2.5</td>
<td>Parental Involvement</td>
<td>Continue parental involvement opportunities through additional Parent-Teacher Conference days. Expand the Parent involvement to</td>
<td>$0.00</td>
<td>No</td>
</tr>
<tr>
<td>Action #</td>
<td>Title</td>
<td>Description</td>
<td>Total Funds</td>
<td>Contributing</td>
</tr>
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</tr>
<tr>
<td></td>
<td></td>
<td>increase additional parents/family member involvement. Provide regular opportunities for parents to provide input on student programs and participation in programs for unduplicated pupils and students with exceptional needs. Increase outreach efforts for parental participation in SSC and DELAC.</td>
<td></td>
<td></td>
</tr>
</tbody>
</table>

### Goal Analysis [2021-22]

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

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

All actions were carried out as planned with the exception of, we did not purchase a bullying program (2.3) but we did utilize the 0.5 Student Engagement Coordinator. 2.2-The Performing Arts company cancelled to COVID concerns, however, we were able to provide our students with a high quality Visual Arts program during the school year. We will continue to support the Visual and Performing Arts in the upcoming school year.

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

There were no material differences between what was budgeted and the estimated actual expenditures

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

Our nursing services (2.1) are critical to fulfilling Individualized Educational Plans as well as supporting our staff and families with COVID guidance. Our Nurse also teaches growth and development to our students. All of our students were able to participate in a Visual Arts program (2.2), fulfilling both a parent and staff request. The 0.5 Student Engagement Coordinator and her efforts were instrumental in creating a positive environment for our students which was noted from the student survey. Students were regularly celebrated and acknowledged for attendance and grades. The Coordinator also set up several competitive games for all students to participate in, student feedback was positive. We were able to hire a full time counselor (2.4) who was able to start the last few weeks of the school year and the support already given to our students has been necessary and of high quality.

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

2.4-Based on the needs of our students and the desires of staff and parents, we determined a full-time Counselor was needed. While the position was filled in 21-22, it will continue on into the 22-23 school year.
A report of the Total Estimated Actual Expenditures for last year’s actions may be found in the Annual Update Table. A report of the Estimated Actual Percentages of Improved Services for last year’s actions may be found in the Contributing Actions Annual Update Table.
Increased or Improved Services for Foster Youth, English Learners, and Low-Income Students [2022-23]

<table>
<thead>
<tr>
<th>Projected LCFF Supplemental and/or Concentration Grants</th>
<th>Projected Additional LCFF Concentration Grant (15 percent)</th>
</tr>
</thead>
<tbody>
<tr>
<td>638,786</td>
<td>83,191</td>
</tr>
</tbody>
</table>

**Required Percentage to Increase or Improve Services for the LCAP Year**

<table>
<thead>
<tr>
<th>Projected Percentage to Increase or Improve Services for the Coming School Year</th>
<th>LCFF Carryover — Percentage</th>
<th>LCFF Carryover — Dollar</th>
<th>Total Percentage to Increase or Improve Services for the Coming School Year</th>
</tr>
</thead>
<tbody>
<tr>
<td>41.98%</td>
<td>3.47%</td>
<td>$53,738.00</td>
<td>45.46%</td>
</tr>
</tbody>
</table>

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.

New Hope Elementary School District receives $638,786 in supplemental and concentration funding for the 2022/23 school year based on the number and concentration of English learners, low income, and foster youth. A review of the district’s needs and metrics, along with educational partner input, determined that the following services and programs would continue be the most effective use of supplemental funds to meet the goals for unduplicated pupils. Based on a review of local data and educational partner feedback, these actions were determined to be effective and therefore carried over from the 2021-22 LCAP. The following actions are principally directed and effective in increasing performance for low-income students, English learners, and foster youth. The needs conditions and circumstances of our low-income, English learners, and Foster Youth were considered first for all actions described below, but it was ultimately determined that all students would benefit as well to the increased and improved services described.

1.2 - Class Size Reduction
1.3 - Professional Learning
1.6 - Supplemental personnel, curriculum services, supplies, and resources
1.9-1 FTE, Physical Education Teacher
A review of local assessments for unduplicated students shows a performance gap between our All student group and our low-income/English learner students. It would seem our unduplicated pupils are not recovering from pandemic-related learning loss at the same rate as the All student group. In consideration of this performance gap and slower recovery rate, we are funding additional certificated staff to maintain small class sizes and avoid combination classes. “Smaller Class Sizes: Pros and Cons” Public School Review, May 2020, reports, “Several studies have shown that reducing class size increases overall student achievement, especially for younger, disadvantaged children.” The article notes students get more individualized attention and have more interaction with the teacher in small classes. It also points out that smaller class sizes give the teacher the flexibility to use varied teaching methods, a benefit to struggling students. All students deserve to be educated by highly-qualified staff that can meet the individual needs of a diverse set of learners. In order to ensure staff are equipped with the strategies and pedagogy necessary to address the achievement gaps that exist among student groups specifically in ELA, math and science. Focused efforts will support all students, but will especially equip teachers to meet the needs of low-socioeconomic students and English learners. The 1.0 FTE and Paraprofessional provide teachers with additional staff and support services in order to better identify the needs of students and address identified barriers to learning within the classroom. Small group instruction and tutoring services allows for all students to receive small group and 1:1 instruction to support identified learning needs. These actions are being provided on an LEA-wide basis and we expect that all students, but especially those not scoring at grade level on local and state assessments, will benefit. Because of the gap in performance and slow rate of unduplicated pupils having recovered from pandemic related learning loss, we believe this action will support our unduplicated pupils in recovering from learning loss significantly more than other students. From parent feedback, staff feedback, and best health practices, the full-time Physical Education will encourage team activities and provide routine movement which will help refocus the students during the day. Feedback from the parents, students, staff, and the community partners indicated a need to provide students with an outlet for team camaraderie through sports or physical education. The addition, of the certificated teacher, paraprofessionals, and the PE teacher will allow for a more rounded school program that will benefit the students. As an added benefit, the PE full-time Physical Education Teacher allows for general education teachers to plan lessons for small group interventions and other support for students based on specific academic needs. These opportunities are provided 2-4 times each week for teachers.”

1.7 - Technology/STEM
2.2 - Visual and Performing Arts

Educational partners including students, staff, and parents all shared the need to provide enriching and engaging opportunities for students outside of ELA and Math. A focus on STEM through college and career exploration will provide students with hands-on learning experiences, which students and staff report is engaging and wanted. The Artist in Residence program provides students additional support in Visual and Performing Arts which fosters creativity and interest. Often these experiences and resources may not otherwise be fostered in their homes or through extra curricular activities. These actions are being provided on an LEA-wide basis and we expect that all students, but especially those without access to at home technology
support and extra curricular art exposure, will benefit most. Because of the gap in available services among the targeted student groups and All Students, we believe this action will support our unduplicated pupils significantly more than other students. NHESD will ensure it communicates regularly with families through surveys and personal communication to determine when or if these additional supports no longer become a need for families.

2.1 - Nursing Services
2.4 Social Emotional Well Being

According to survey feedback from staff and NHESD families, specifically low-income, English learners, and Foster Youth, barriers to accessing medical services and social-emotional supports for their child(ren) were identified. NHESD prioritizes the additional support necessary to ensure these needs can be met at the school. The addition of a full time counselor will provide students with consistent and ongoing social and emotional support. These actions are being provided on an LEA-wide basis and we expect that all students, but especially those not financially able to easily access health care and social-emotional supports, will benefit. NHESD will ensure it communicates regularly with families through surveys and personal communication to determine when or if these additional support no longer become a need for families.

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

Based on the Goals and Actions as well as the LEA-Wide actions described above, New Hope Elementary School District is meeting the minimum percentage requirement.

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.

New Hope Elementary School District is a one school district so there is no comparison by type/individual School. The School is using the additional funds to maintain staff that would have been reduced due to lower enrollment numbers.
<table>
<thead>
<tr>
<th>Staff-to-student ratios by type of school and concentration of unduplicated students</th>
<th>Schools with a student concentration of 55 percent or less</th>
<th>Schools with a student concentration of greater than 55 percent</th>
</tr>
</thead>
<tbody>
<tr>
<td>Staff-to-student ratio of classified staff providing direct services to students</td>
<td></td>
<td></td>
</tr>
<tr>
<td>Staff-to-student ratio of certificated staff providing direct services to students</td>
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## 2022-23 Total Expenditures Table

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<thead>
<tr>
<th>Totals</th>
<th>LCFF Funds</th>
<th>Other State Funds</th>
<th>Local Funds</th>
<th>Federal Funds</th>
<th>Total Funds</th>
<th>Total Personnel</th>
<th>Total Non-personnel</th>
</tr>
</thead>
<tbody>
<tr>
<td>Totals</td>
<td>$2,233,098.00</td>
<td>$164,795.00</td>
<td>$249,301.00</td>
<td>$2,647,194.00</td>
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<td>$502,167.00</td>
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<table>
<thead>
<tr>
<th>Goal</th>
<th>Action #</th>
<th>Action Title</th>
<th>Student Group(s)</th>
<th>LCFF Funds</th>
<th>Other State Funds</th>
<th>Local Funds</th>
<th>Federal Funds</th>
<th>Total Funds</th>
<th>Total Personnel</th>
<th>Total Non-personnel</th>
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<td>$1,448,080.00</td>
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<tr>
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<td>1.2</td>
<td>Class Size Reduction</td>
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<td></td>
<td>$220,081.00</td>
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</tr>
<tr>
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<td></td>
<td>$76,771.00</td>
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</tr>
<tr>
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<td>1.6</td>
<td>Supplemental personnel, curriculum, services,</td>
<td>English Learners, Foster Youth, Low Income</td>
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<td></td>
<td>$313,119.00</td>
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<tr>
<td>1</td>
<td>1.7</td>
<td>Technology/STEM</td>
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<td>$65,000.00</td>
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</tr>
<tr>
<td>1</td>
<td>1.8</td>
<td>Support for English Learners</td>
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<tr>
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<td>1 FTE Physical Education Teacher</td>
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<td>$35,886.00</td>
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<tr>
<td>Goal</td>
<td>Action #</td>
<td>Action Title</td>
<td>Student Group(s)</td>
<td>LCFF Funds</td>
<td>Other State Funds</td>
<td>Local Funds</td>
<td>Federal Funds</td>
<td>Total Funds</td>
<td></td>
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</tr>
<tr>
<td>2</td>
<td>2.2</td>
<td>Visual and Performing Arts</td>
<td>English Learners Foster Youth Low Income</td>
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<td>$9,468.00</td>
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</tr>
<tr>
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<td>2.3</td>
<td>Student Safety &amp; School Climate</td>
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<td>$10,000.00</td>
<td>$10,000.00</td>
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</tr>
<tr>
<td>2</td>
<td>2.4</td>
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<td></td>
<td>$90,247.00</td>
<td>$90,247.00</td>
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<td>2</td>
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<td>Parental Involvement</td>
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</table>
### 2022-23 Contributing Actions Tables

<table>
<thead>
<tr>
<th>Goal</th>
<th>Action #</th>
<th>Action Title</th>
<th>Contributing to Increased or Improved Services?</th>
<th>Scope</th>
<th>Unduplicated Student Group(s)</th>
<th>Location</th>
<th>Planned Expenditures for Contributing Actions (LCFF Funds)</th>
<th>Planned Percentage of Improved Services (%)</th>
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</thead>
<tbody>
<tr>
<td>1</td>
<td>1.2</td>
<td>Class Size Reduction</td>
<td>Yes</td>
<td>LEA-wide</td>
<td>English Learners, Foster Youth, Low Income</td>
<td>All Schools</td>
<td>$220,081.00</td>
<td>0</td>
</tr>
<tr>
<td>1</td>
<td>1.3</td>
<td>Professional Learning</td>
<td>Yes</td>
<td>LEA-wide</td>
<td>English Learners, Foster Youth, Low Income</td>
<td>All Schools</td>
<td>$76,771.00</td>
<td>0</td>
</tr>
<tr>
<td>1</td>
<td>1.6</td>
<td>Supplemental personnel, curriculum, services, supplies, resources</td>
<td>Yes</td>
<td>LEA-wide</td>
<td>English Learners, Foster Youth, Low Income</td>
<td>All Schools</td>
<td>$313,119.00</td>
<td>0</td>
</tr>
<tr>
<td>1</td>
<td>1.7</td>
<td>Technology/STEM</td>
<td>Yes</td>
<td>LEA-wide</td>
<td>English Learners, Foster Youth, Low Income</td>
<td>All Schools</td>
<td>$65,000.00</td>
<td>0</td>
</tr>
<tr>
<td>1</td>
<td>1.9</td>
<td>1 FTE Physical Education Teacher</td>
<td>Yes</td>
<td>LEA-wide</td>
<td>English Learners, Foster Youth, Low Income</td>
<td>All Schools</td>
<td>$64,693.00</td>
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<td>Nursing Services</td>
<td>Yes</td>
<td>LEA-wide</td>
<td>English Learners, Foster Youth, Low Income</td>
<td>All Schools</td>
<td>$35,886.00</td>
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**Totals**

- **Total LCFF Funds**: $785,018.00
- **LEA-wide Total**: $785,018.00
- **Limited Total**: $0.00
- **Schoolwide Total**: $0.00
<table>
<thead>
<tr>
<th>Goal</th>
<th>Action #</th>
<th>Action Title</th>
<th>Contributing to Increased or Improved Services?</th>
<th>Scope</th>
<th>Unduplicated Student Group(s)</th>
<th>Location</th>
<th>Planned Expenditures for Contributing Actions (LCFF Funds)</th>
<th>Planned Percentage of Improved Services (%)</th>
</tr>
</thead>
<tbody>
<tr>
<td>2</td>
<td>2.2</td>
<td>Visual and Performing Arts</td>
<td>Yes</td>
<td>LEA-wide</td>
<td>English Learners</td>
<td>All Schools</td>
<td>$9,468.00</td>
<td>0</td>
</tr>
<tr>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td>Foster Youth Low Income</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>2</td>
<td>2.4</td>
<td>Social &amp; Emotional Well-being</td>
<td>Yes</td>
<td>LEA-wide</td>
<td>English Learners</td>
<td>All Schools</td>
<td>$0.00</td>
<td>0</td>
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<tr>
<td></td>
<td></td>
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<td>Foster Youth Low Income</td>
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</table>
### 2021-22 Annual Update Table

<table>
<thead>
<tr>
<th>Last Year's Goal #</th>
<th>Last Year's Action #</th>
<th>Prior Action/Service Title</th>
<th>Contributed to Increased or Improved Services?</th>
<th>Last Year's Planned Expenditures (Total Funds)</th>
<th>Estimated Actual Expenditures (Input Total Funds)</th>
</tr>
</thead>
<tbody>
<tr>
<td>1</td>
<td>1.1</td>
<td>Core Program</td>
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<td>112,896</td>
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<tr>
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<td>1.3</td>
<td>Professional Learning</td>
<td>Yes</td>
<td>$98,551.00</td>
<td>33,686</td>
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<td>Special Education</td>
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<td>Supplemental personnel, curriculum, services, supplies, resources</td>
<td>Yes</td>
<td>$304,585.00</td>
<td>300,286</td>
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<tr>
<td>1</td>
<td>1.7</td>
<td>Technology/STEM</td>
<td>Yes</td>
<td>$35,537.00</td>
<td>79,703</td>
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<td>1.8</td>
<td>Support for English Learners</td>
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<tr>
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<td>Visual and Performing Arts</td>
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<td>$5,940.00</td>
<td>9,468</td>
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</table>

Totals: $2,514,232.00 | $2,550,157.00
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<thead>
<tr>
<th>Last Year's Goal #</th>
<th>Last Year's Action #</th>
<th>Prior Action/Service Title</th>
<th>Contributed to Increased or Improved Services?</th>
<th>Last Year's Planned Expenditures (Total Funds)</th>
<th>Estimated Actual Expenditures (Input Total Funds)</th>
</tr>
</thead>
<tbody>
<tr>
<td>2</td>
<td>2.3</td>
<td>Student Safety &amp; School Climate</td>
<td>No</td>
<td>$10,000.00</td>
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<td>Parental Involvement</td>
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### 2021-22 Contributing Actions Annual Update Table

<table>
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<th>Last Year's Goal #</th>
<th>Last Year's Action #</th>
<th>Prior Action/Service Title</th>
<th>Contributing to Increased or Improved Services?</th>
<th>Last Year's Planned Expenditures for Contributing Actions (LCFF Funds)</th>
<th>Estimated Actual Expenditures for Contributing Actions (Input LCFF Funds)</th>
<th>Planned Percentage of Improved Services</th>
<th>Estimated Actual Percentage of Improved Services (Input Percentage)</th>
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<tbody>
<tr>
<td>1</td>
<td>1.2</td>
<td>Class Size Reduction</td>
<td>Yes</td>
<td>$110,919.00</td>
<td>112,896</td>
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<td>0.00%</td>
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<tr>
<td>1</td>
<td>1.3</td>
<td>Professional Learning</td>
<td>Yes</td>
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<td>33,686</td>
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<td>0.00%</td>
</tr>
<tr>
<td>1</td>
<td>1.6</td>
<td>Supplemental personnel, curriculum, services, supplies, resources</td>
<td>Yes</td>
<td>$304,585.00</td>
<td>300,286</td>
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<tr>
<td>1</td>
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<td>Technology/STEM</td>
<td>Yes</td>
<td>$35,537.00</td>
<td>79,703</td>
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<td>0.00%</td>
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<tr>
<td>2</td>
<td>2.2</td>
<td>Visual and Performing Arts</td>
<td>Yes</td>
<td>$5,940.00</td>
<td>9,468</td>
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<td>0.00%</td>
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<tr>
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<td>12,000</td>
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<tr>
<td>9. Estimated Actual LCFF Base Grant (Input Dollar Amount)</td>
<td>6. Estimated Actual LCFF Supplemental and/or Concentration Grants</td>
<td>LCFF Carryover — Percentage (Percentage from Prior Year)</td>
<td>10. Total Estimated Actual Percentage to Increase or Improve Services for the Current School Year (6 divided by 9 + Carryover %)</td>
<td>7. Total Estimated Actual Expenditures for Contributing Actions (LCFF Funds)</td>
<td>8. Total Estimated Actual Percentage of Improved Services (%)</td>
<td>11. Estimated Actual Percentage of Increased or Improved Services (7 divided by 9, plus 8)</td>
<td>12. LCFF Carryover — Dollar Amount (Subtract 11 from 10 and multiply by 9)</td>
</tr>
<tr>
<td>-------------------------------------------------</td>
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</table>
Instructions

Plan Summary

Engaging Educational Partners

Goals and Actions

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

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

Introduction and Instructions

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

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

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

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

- **Accountability and Compliance**: The LCAP serves an important accountability function because aspects of the LCAP template require LEAs to show that they have complied with various requirements specified in the LCFF statutes and regulations, most notably:
  - Demonstrating that LEAs are increasing or improving services for foster youth, English learners, and low-income students in proportion to the amount of additional funding those students generate under LCFF (EC Section 52064[b][4-6]).
  - Establishing goals, supported by actions and related expenditures, that address the statutory priority areas and statutory metrics (EC sections 52064[b][1] and [2]).
  - Annually reviewing and updating the LCAP to reflect progress toward the goals (EC Section 52064[b][7]).
The LCAP template, like each LEA’s final adopted LCAP, is a document, not a process. LEAs must use the template to memorialize the outcome of their LCAP development process, which should: (a) reflect comprehensive strategic planning (b) through meaningful engagement with educational partners that (c) meets legal requirements, as reflected in the final adopted LCAP. The sections included within the LCAP template do not and cannot reflect the full development process, just as the LCAP template itself is not intended as a tool for engaging educational partners.

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

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

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

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

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

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

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

Plan Summary

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

Requirements and Instructions

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

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

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

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

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

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

Engaging Educational Partners
Purpose

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

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

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

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

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

Requirements and Instructions

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

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

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

b) If applicable, presented the local control and accountability plan to the English learner parent advisory committee, in accordance with Education Code section 52062(a)(2) or 52068(a)(2), as appropriate.
c) Notified members of the public of the opportunity to submit comments regarding specific actions and expenditures proposed to be included in the local control and accountability plan in accordance with Education Code section 52062(a)(3) or 52068(a)(3), as appropriate.

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

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

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

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

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

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

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

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

- Inclusion of a goal or decision to pursue a Focus Goal (as described below)
- Inclusion of metrics other than the statutorily required metrics
- Determination of the desired outcome on one or more metrics
- Inclusion of performance by one or more student groups in the Measuring and Reporting Results subsection
- Inclusion of action(s) or a group of actions
- Elimination of action(s) or group of actions
- Changes to the level of proposed expenditures for one or more actions
• Inclusion of action(s) as contributing to increased or improved services for unduplicated services
• Determination of effectiveness of the specific actions to achieve the goal
• Determination of material differences in expenditures
• Determination of changes made to a goal for the ensuing LCAP year based on the annual update process
• Determination of challenges or successes in the implementation of actions

Goals and Actions

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

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

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

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

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

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

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

At a minimum, the LCAP must address all LCFF priorities and associated metrics.
Focus Goal(s)

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

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

Broad Goal

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

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

Maintenance of Progress Goal

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

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

Required Goals

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

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

- Consistently low-performing student group(s) goal requirement: An LEA meeting the consistently low-performing student group(s) criteria must include a goal in its LCAP focused on improving the performance of the student group or groups that led to the LEA’s eligibility for Differentiated Assistance.
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/](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 school(s) that lead to the LEA being required to develop this goal; how the actions and associated metrics included in this goal differ from previous efforts to improve outcomes for the school(s); and why the LEA believes the actions, metrics, and expenditures included in this goal will help achieve the outcomes for students enrolled at the low-performing school or schools identified in the goal description.

**Measuring and Reporting Results:**
For each LCAP year, identify the metric(s) that the LEA will use to track progress toward the expected outcomes. LEAs are encouraged to identify metrics for specific student groups, as appropriate, including expected outcomes that would reflect narrowing of any existing performance gaps.
Include in the baseline column the most recent data associated with this metric available at the time of adoption of the LCAP for the first year of the three-year plan. LEAs may use data as reported on the 2019 Dashboard for the baseline of a metric only if that data represents the most recent available (e.g., high school graduation rate).

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

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

Complete the table as follows:

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

Timeline for completing the “Measuring and Reporting Results” part of the Goal.
<table>
<thead>
<tr>
<th>Metric</th>
<th>Baseline</th>
<th>Year 1 Outcome</th>
<th>Year 2 Outcome</th>
<th>Year 3 Outcome</th>
<th>Desired Outcome for Year 3 (2023–24)</th>
</tr>
</thead>
<tbody>
<tr>
<td>Enter information in this box when completing the LCAP for 2021–22.</td>
<td>Enter information in this box when completing the LCAP for 2021–22.</td>
<td>Enter information in this box when completing the LCAP for 2022–23. Leave blank until then.</td>
<td>Enter information in this box when completing the LCAP for 2023–24. Leave blank until then.</td>
<td>Enter information in this box when completing the LCAP for 2024–25. Leave blank until then.</td>
<td>Enter information in this box when completing the LCAP for 2021–22 or when adding a new metric.</td>
</tr>
</tbody>
</table>

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

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

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

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

**Goal Analysis**:

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

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

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

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

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

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

**Purpose**

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

**Requirements and Instructions**

*Projected LCFF Supplemental and/or Concentration Grants*: Specify the amount of LCFF supplemental and concentration grant funds the LEA estimates it will receive in the coming year based on the number and concentration of low income, foster youth, and English learner students.
Projected Additional LCFF Concentration Grant (15 percent): Specify the amount of additional LCFF concentration grant add-on funding, as described in EC Section 42238.02, that the LEA estimates it will receive in the coming year.

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

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

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

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

Required Descriptions:

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

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

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

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

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

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

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

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

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

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

For School Districts Only:

Actions Provided on an LEA-Wide Basis:

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

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

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

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

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

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

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

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

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

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

Provide the following descriptions, as applicable to the LEA:
An LEA that does not receive a concentration grant or the concentration grant add-on must indicate that a response to this prompt is not applicable.

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

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

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

Complete the table as follows:

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

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

**Action Tables**

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

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

- Table 1: Total Planned Expenditures Table (for the coming LCAP Year)
• Table 2: Contributing Actions Table (for the coming LCAP Year)

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

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

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

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

**Data Entry Table**

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

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

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

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

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

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

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

• **Total Percentage to Increase or Improve Services for the Coming School Year:** This percentage will not be entered; it is calculated based on the Projected Percentage to Increase or Improve Services for the Coming School Year and the LCFF Carryover —
Percentage. This is the percentage by which the LEA must increase or improve services for unduplicated pupils as compared to the services provided to all students in the coming LCAP year.

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

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

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

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

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

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

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

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

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

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

**Annual Update Table**

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

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

**Contributing Actions Annual Update Table**

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

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

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

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

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

**LCFF Carryover Table**

- **9. Estimated Actual LCFF Base Grant**: Provide the total amount of LCFF funding the LEA estimates it will receive for the current school year, excluding the supplemental and concentration grants and the add-ons for the Targeted Instructional Improvement Grant Program and the Home to School Transportation Program, pursuant to 5 CCR Section 15496(a)(8).
• **10. Total Percentage to Increase or Improve Services for the Current School Year:** This percentage will not be entered. The percentage is calculated based on the amounts of the Estimated Actual LCFF Base Grant (9) and the Estimated Actual LCFF Supplemental and/or Concentration Grants (6), pursuant to 5 CCR Section 15496(a)(8), plus the LCFF Carryover – Percentage from the prior year. This is the percentage by which services for unduplicated pupils must be increased or improved as compared to the services provided to all students in the current LCAP year.

**Calculations in the Action Tables**

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

**Contributing Actions Table**

- 4. Total Planned Contributing Expenditures (LCFF Funds)
  - 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 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
  o This amount is the total of the Estimated Actual Expenditures for Contributing Actions (LCFF Funds)

• Difference Between Planned and Estimated Actual Expenditures for Contributing Actions (Subtract 7 from 4)
  o This amount is the Total Estimated Actual Expenditures for Contributing Actions (7) subtracted from the Total Planned Contributing Expenditures (4)

• 5. Total Planned Percentage of Improved Services (%)
  o This amount is the total of the Planned Percentage of Improved Services column

• 8. Total Estimated Actual Percentage of Improved Services (%)
  o This amount is the total of the Estimated Actual Percentage of Improved Services column

• Difference Between Planned and Estimated Actual Percentage of Improved Services (Subtract 5 from 8)
  o This amount is the Total Planned Percentage of Improved Services (5) subtracted from the Total Estimated Actual Percentage of Improved Services (8)

LCFF Carryover Table
• 10. Total Percentage to Increase or Improve Services for the Current School Year (6 divided by 9 + Carryover %)
  o This percentage is the Estimated Actual LCFF Supplemental and/or Concentration Grants (6) divided by the Estimated Actual LCFF Base Grant (9) plus the LCFF Carryover – Percentage from the prior year.

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

• 12. LCFF Carryover — Dollar Amount LCFF Carryover (Subtract 11 from 10 and multiply by 9)
  o If the Estimated Actual Percentage of Increased or Improved Services (11) is less than the Estimated Actual Percentage to Increase or Improve Services (10), the LEA is required to carry over LCFF funds.

The amount of LCFF funds is calculated by subtracting the Estimated Actual Percentage to Increase or Improve Services (11) from the Estimated Actual Percentage of Increased or Improved Services (10) and then multiplying by the Estimated Actual LCFF Base Grant (9). This amount is the amount of LCFF funds that is required to be carried over to the coming year.
13. LCFF Carryover — Percentage (12 divided by 9)

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

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