

LCFF Budget Overview for Parents

Local Educational Agency (LEA) Name: Colusa Unified School District

CDS Code: 06-61598-0630046

School Year: 2023-24

LEA contact information:

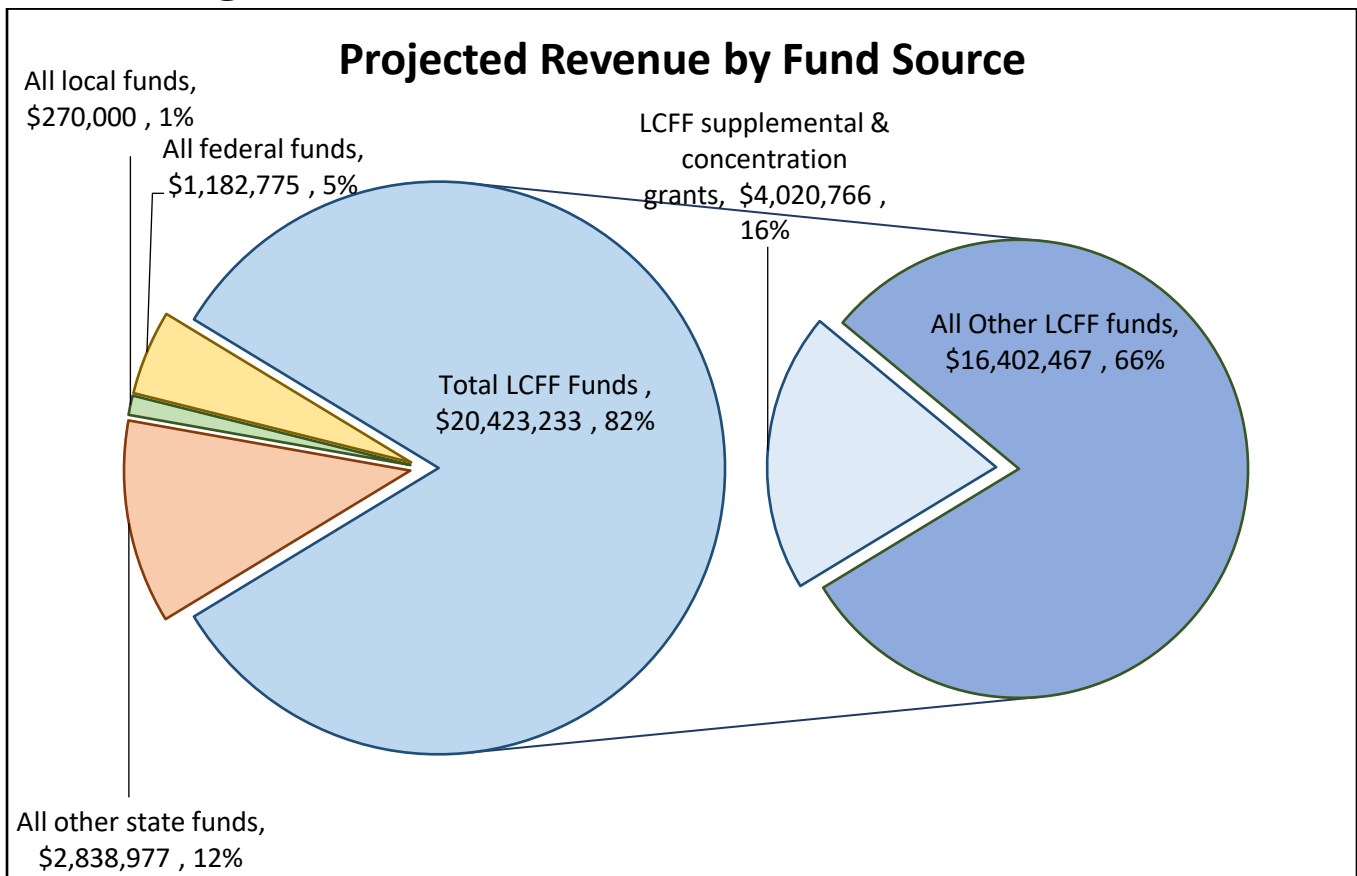
Rebecca Changus

Superintendent

(530) 458-7791

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

Budget Overview for the 2023-24 School Year

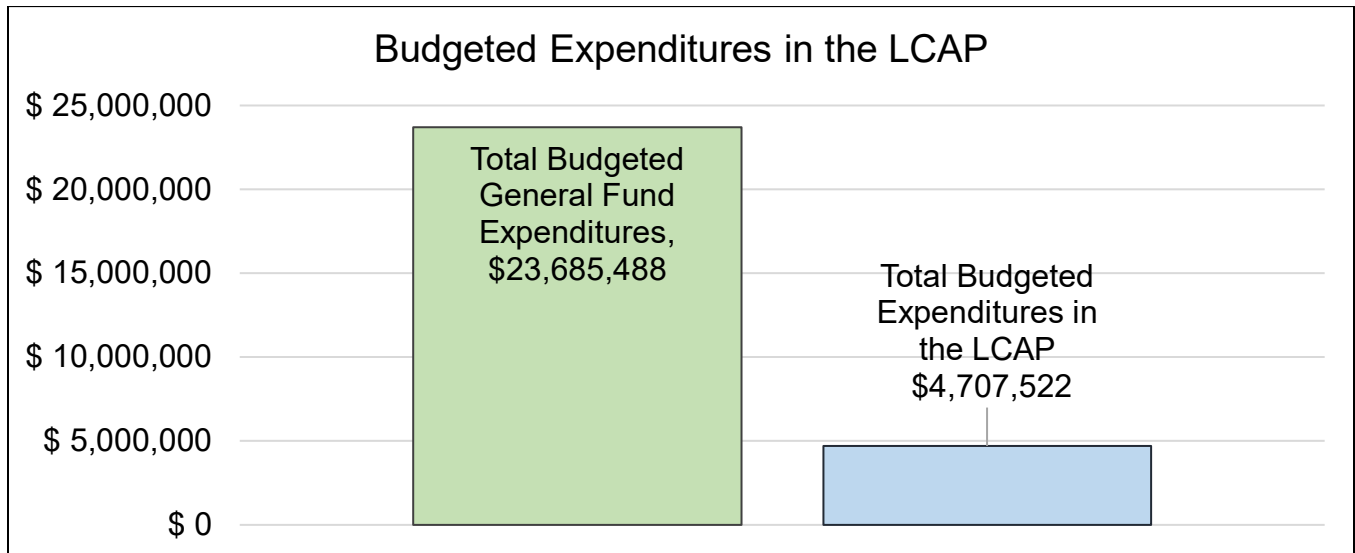


This chart shows the total general purpose revenue Colusa Unified School District expects to receive in the coming year from all sources.

The text description for the above chart is as follows: The total revenue projected for Colusa Unified School District is \$24,714,985, of which \$20,423,233 is Local Control Funding Formula (LCFF), \$2,838,977 is other state funds, \$270,000 is local funds, and \$1,182,775 is federal funds. Of the \$20,423,233 in LCFF Funds, \$4,020,766 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 Colusa Unified School District plans to spend for 2023-24. It shows how much of the total is tied to planned actions and services in the LCAP.

The text description of the above chart is as follows: Colusa Unified School District plans to spend \$23,685,488 for the 2023-24 school year. Of that amount, \$4,707,522 is tied to actions/services in the LCAP and \$18,977,966 is not included in the LCAP. The budgeted expenditures that are not included in the LCAP will be used for the following:

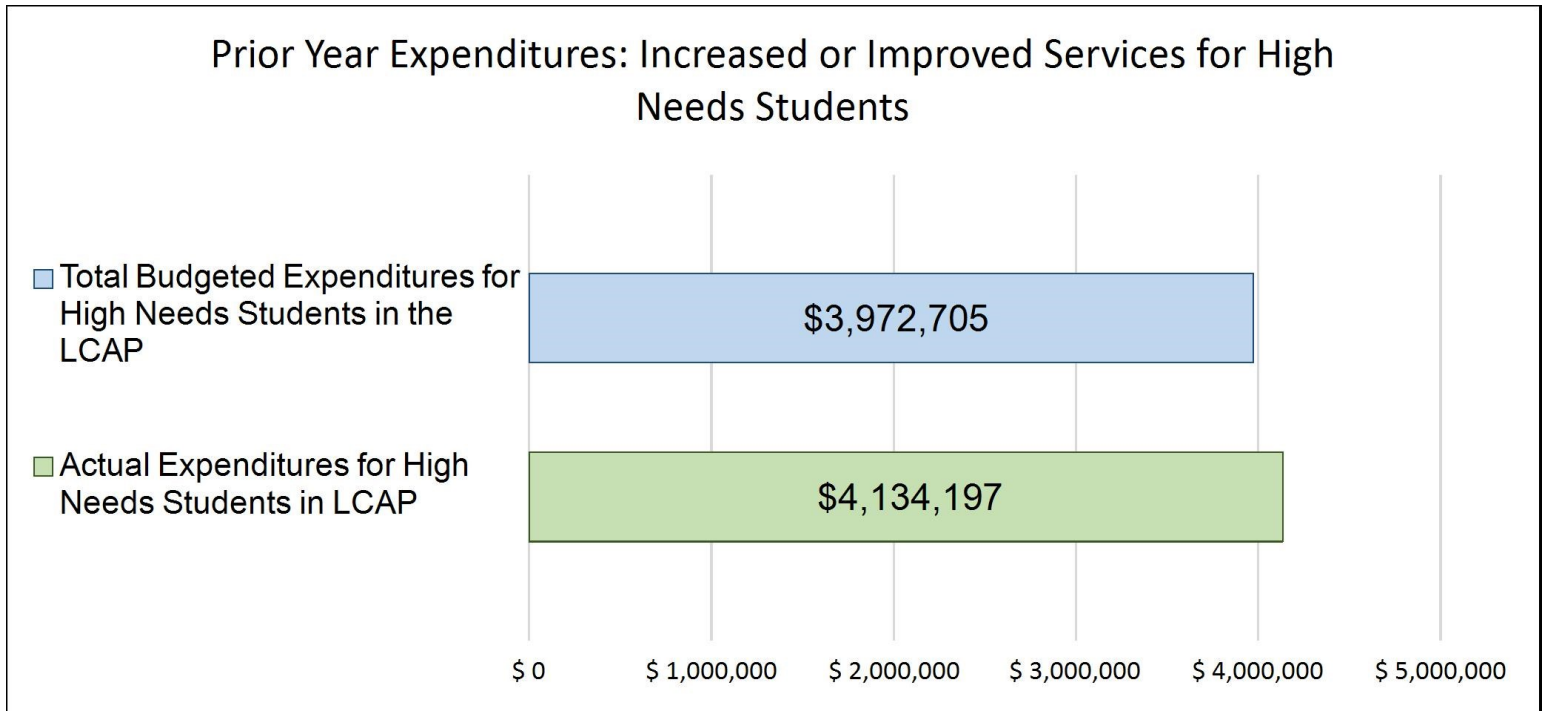
Budgeted expenditures not included in the LCAP cover the remaining 75.19% of cost(s) associated with providing services to the students of the District.

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

In 2023-24, Colusa Unified School District is projecting it will receive \$4,020,766 based on the enrollment of foster youth, English learner, and low-income students. Colusa Unified School District must describe how it intends to increase or improve services for high needs students in the LCAP. Colusa Unified School District plans to spend \$4,423,274 towards meeting this requirement, as described in the LCAP.

LCFF Budget Overview for Parents

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



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

The text description of the above chart is as follows: In 2022-23, Colusa Unified School District's LCAP budgeted \$3,972,705 for planned actions to increase or improve services for high needs students. Colusa Unified School District actually spent \$4,134,197 for actions to increase or improve services for high needs students in 2022-23.

Local Control and Accountability Plan

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

Local Educational Agency (LEA) Name	Contact Name and Title	Email and Phone
Colusa Unified School District	Rebecca Changus Superintendent	rchangus@colusa.k12.ca.us (530) 458-7791

Plan Summary [2023-24]

General Information

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

Colusa Unified School District, comprised of five schools, has enjoyed a long tradition of excellence where children thrive in a community-focused, small school environment. The District serves 1,529 students in Transitional Kindergarten (TK) through 12th grade. Burchfield Primary School serves approximately 450 of the District's youngest students in grades TK – 3rd; Egling Middle School, the District's largest school serves nearly 550 students in grades 4 through 8; and Colusa High School serves the District's 500 high school students in grades 9 through 12. The District's two alternative education programs serve students in grades 9-12 at Colusa Alternative High School, while Colusa Alternative Home school serves students through an independent study program in grades TK-12. Together these schools enable all students within the District to actively participate in a rigorous and rewarding academic environment enriched with STEAM, visual and performing arts, vocational education, athletics and other extracurricular activities.

The diversity of the District is its strength. Colusa students come from a variety of backgrounds with its student population consisting of 73% of Hispanic/Latino, 20% white, and 3% Native American students. In 2022, the District's California School Dashboard reported 22% of its students were English Learners; 69% socioeconomically disadvantaged, 15.5% with disabilities; and 4.6% homeless/foster youth. The District enjoys a low transient rate, less than 5%. Prior to the 2019-2020 academic school year, attendance averaged over 95% for the three prior years. The District's attendance has been impacted by COVID-19 in the 2021-2022 and 2022-2023 academic school years. The District's demographics provide the opportunity to deliver a broad educational experience built upon diverse cultural experiences. Class sizes average 20 to 1 in grades TK-3, 26 to 1 in grades 4-8, and 20 to 1 in grades 9-12.

One hundred percent of Colusa Unified School District's staff met the highly qualified criteria. Of the District's teachers, approximately 28% hold a master's degree and 92% have obtained a baccalaureate degree plus 30 credits of higher education. The average years of teaching service in the District is 10 years.

District parent involvement is growing as 55.7% of parents reported on the District's LCAP Survey that they contribute to the school district through volunteering in the classroom. 77.9% of participants reported attending Back to School Night and/or Open House site based events.

Reflections: Successes

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

Our 2021-2022 and 2022-2023 academic school years reflected all instruction for TK-12 schools providing a five-day a week in-person instructional model that mirrored pre-COVID-19 conditions while maintaining required health and safety precautions. The return to in-person instruction for all school sites resulted in a positive start to the District's 2022-2023 academic school year. The positive academic and social emotional momentum is evident in the culture and atmosphere at the District's school sites. In addition, to managing site and district COVID numbers allowing schools and the District to remain open without disruption, the District was able to successfully transition to a one-to-one computer environment, increase internet connectivity, and provide new technology tools and resources in the classroom to assist teachers and staff deliver instruction. The District's successful execution of its School Re-opening Plan, Local Continuity and Attendance Plan, and Expanded Learning Opportunity Grant has enabled the District to continue to meet the educational needs of its students and families. Tutoring opportunities were offered at all school sites to increase the target intervention opportunities. The continued and focused effort to provide activities, field trips, and normalcy in the District for the 2022-2023 school year made a positive impact on the social-emotional well-being of our students. The District's implementation of our tiered systems of intervention proactively supported struggling (academic and/or behavioral) students. The District utilized Suite360 as a tool in the tiered system of intervention model as well as the District's focus on trauma informed practices for the District's professional development focus. Suite360 customizes intervention lessons to meet individual needs of students to target growth areas. The District increased its efforts in relation to targeted support for students with the addition of Math Specialists, ELD Specialists, and PE Specialists at Burchfield Primary School and Egling Middle School.

Reflections: Identified Need

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

The return of the California School Dashboard in the 2022-2023 school year provided definitive evidence for concern as it relates to daily attendance. Colusa Unified School District's chronic absenteeism is a definite point of concern that will result in intentional, targeted, and focused efforts. Colusa Unified School District has had the opportunity to evaluate the dashboard and state indicators (e.g., student achievement, chronic absenteeism, suspension, dropout rates, etc.). Prescribed action steps and services outlined in the District's 2023-2024 Local Control Accountability Plan are intentional to positively impacted and improve student services in the District. Despite these challenges, the District had a vision to focus on instructional practices as the districtwide initiative of Achievement Teams and short cycle assessments to center our focus and PLC time toward the implementation of academic standards, access to broad course of study, research based instructional strategies. Additionally, we assessed and evaluated the local climate survey, district-based surveys in order to provide parent and family engagement in our parent nights and workshops.

It is important to consider the environmental context when interpreting results. While making direct comparisons to District's previous test results is not advisable, comparisons and inferences are best examined in the context of the unique environment of each school and district. The lower and uneven participation rates require that data interpretations regarding the 2020–21 ELA, mathematics, and science assessment results be made with caution, keeping in mind the specific context and conditions of the learning experience at that school and district. The 95% participation rate is important for year over year comparison and validity of data. That said, the results from the 2021-2022 academic school year do provide a foundational baseline in regard to the academic performance of our students. Additionally, subgroup analysis and efforts to bridge the achievement gap are ongoing. The District's 2021-2022 CAASPP results demonstrate a slight decline in the number of students who met or exceed the state standards in the area of English Language Arts (39.3% in comparison to 40% in 2020-2021 academic year). In comparison, 2021-2022 CAASPP results demonstrate a notable increase in Mathematics (26.22% in comparison to 22.38% in the 2020-2021 academic year).

As outlined in the District's Special Education Plan approved by the California Department of Education, students with disabilities failed to meet the state testing participation rate of 95% and state achievement targets in English Language Arts (3%) and Mathematics (6%). The results indicate a decline of 1.39% in English Language Arts and an increase of 4.07% in Mathematics. Overall student achievement results, when compared to state averages, continue to significantly lag behind in English Language Arts and Mathematics indicating a continual need to focus on improving student achievement, increasing access to rigorous curriculum through the adoption of state standards aligned materials, supporting ongoing researched based professional development and the implementation of a multi-tiered system of academic, social-emotional and behavioral supports as outlined in its newly developed LCAP Goal 1: Improving student achievement for all students in all grades and content areas which reflects state priorities 1 through 8.

Colusa Unified has also placed great importance on providing a welcoming and safe learning environment with an emphasis on school safety and connectedness among students, families, and its certificated, classified, and administrative employees. The District's previous suspension rate fell into the dashboard's yellow indicator with 3.5% of students being suspended at least one time or more. Other local assessment results include the Colusa Unified School District LCAP, Employee Engagement, and California Healthy Kids Surveys indicate the need for improved District and school site communication, strengthening relationships and school connectedness among students, families, and its employees. As indicated in the LCAP Survey 57.6% participants reported their school creates a welcoming and safe environment for students and families in our community. Additionally, 77.9% of LCAP survey participants indicated attending Back to School Night and/or Open House events. Employee Engagement Survey results also demonstrate a decrease in employee engagement with 61% of the District's employees engaging in the survey. Additionally, 91.5% of survey participants indicated understanding and belief in the District's mission, vision, and core values. The 2022-2023 California Healthy Kids Survey reported that 64% of students in grades 7,9, and 11 feel connected to school. This is a 12% increase from the 2021-2022 result of 52%. The 2022-2023 California Healthy Kids Survey reported that 63% of participating students reported they had a caring adult in school. This is a 14% increase from the 2021-2022 result of 49%.

LCAP Highlights

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

Colusa Unified School District recognizes the District needs to continue to focus on increasing the overall percentage of all students who meet or exceed the California State Standards in all core content areas as well as close the achievement gap among the District's lowest performing subgroups: English learners, socio-economically disadvantaged, students with disabilities, homeless and foster youth in the 2023-2024 school year which reflects the states 8 priorities encapsulated in Goal 1: Improving student achievement for all students in all grades and content areas in its Local Control Accountability Plan.

Areas of continue focus include: 1) Increasing access to rigorous curriculum through the continual adoption of state standards aligned materials to include Social Studies, Mathematics, and Science. 2) Supporting ongoing research based professional development and the implementation of a system of tiered academic, social-emotional, and behavioral supports that not only meet the needs of struggling students but also promotes critical thinking, collaboration, creativity, and communication in a twenty-first century classroom that integrates technology and inquiry based focused student learning. 3) Facilitating effective professional learning communities centered around student learning, implementation of best instructional practices, and regular analysis of students' assessment results utilizing the Plan-Do-Study-Act Model. Goal 1 Metric A-G Completion has been updated to reflect the intended outcome. It reads, ninety-one percent of all students on the A-G path will completed the A-G requirements.

Colusa Unified School District has also placed great importance in providing a welcoming and safe learning environment with an emphasis of increasing connectedness among its students, parents, and employees. The District's actions outlined in Goal 2 to "Create welcoming and safe learning environments" addresses state priorities 1,3,4,5 and 8. Other local school climate assessment results include the Colusa Unified School District LCAP, Employee Engagement, and California Healthy Kids Surveys indicate the need for improved District and school site communication, strengthening relationships and school connectedness among students, families, and its employees. The District's educational partners indicated a desire for the consistent platform of Healthy Kids for our survey. Consequently, the District established Healthy Kids as our survey platform each year, and Goal 1 Metric YouthTruth has been discontinued as a District survey.

The District has also incorporated two additional goals in its 2021-2024 Local Control and Accountability Plan. Goal 3, "Engage parent organizations, businesses, and higher institutions in the development of meaningful partnerships to support student learning" emphasizes the importance and benefit to the District and its students of developing and maintaining strong partnerships with families, local businesses, colleges and universities, community organizations, the county office of education, and the community they serve.

In closing, Goal 4 "Recruit, hire, train, and retain exemplary employees" articulates the Districts commitment to creating a culture of excellence that attracts outstanding candidates; provides certificated and classified professional development and training that fosters ongoing learning; and regularly celebrates employee success and longevity leading to improve student achievement, providing welcoming and safe learning environments, and developing strong relationships with the school community.

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.

Colusa Alternative High School is the only Colusa Unified School District School eligible for comprehensive support and improvement.

Support for Identified Schools

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

Colusa Alternative High School in conjunction with educational partners indicated the following support measures for comprehensive support and improvement:

- 1) Bi-monthly meetings with the academic counselor to monitor academic progress, goal setting and growth review, and targeted support,
- 2) Increased assemblies and social-emotional opportunities for a well-rounded educational experience,
- 3) Increased parent night offerings to include computer support nights in addition to ESL parent nights,
- 4) Invitations to attend the district-wide parent night series for the 2023 - 2024 school year, and
- 5) Parent/guardian and student team meetings to review the need for tier 3 intervention strategies including an extended day option if deemed beneficial to the student's academic progress.

Monitoring and Evaluating Effectiveness

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

Colusa Alternative High School will monitor and evaluate the plan of support measures and improvement strategies as indicated:

- 1) Ongoing meeting log and records in our Aeries student information system,
- 2) Assembly planning and organizational records,
- 3) Parent night flyers, important date district documents, and website calendars,
- 4) Parent night flyers, important date district documents, and website calendars, and
- 5) Meeting log, notes, and records in our Aeries student information system.

Engaging Educational Partners

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

The District began engaging its educational partners in August when it elicited input from the Board of Trustees, District and site administrators, bargaining units, parents, students, community members and other District partners in the review and analysis of the District's three-year Local Control Accountability Plan. As part of this process, educational partners reviewed state and local assessment results, identified organizational strengths and weaknesses, and developed District goals and priorities.

The District's School Site Council Committees, Parent English Learner Advisory Council and the Board of Trustees reviewed the District's Learning Continuity and Attendance Plan (LCP), Local Control Accountability Plan (LCAP) and Federal Addendum as part of the evaluation and planning process. The District engaged educational partners throughout the course of the 2022-2023 school year as Colusa Unified evaluated progress towards attaining LCAP goals, alignment of goals to the state's eight priority areas, effectiveness of planned actions and services as well as input regarding changes to the 2021-2023 LCAP.

Board of Trustees' meetings during which a review of District state and local assessment and/or public discussion on strategic planning, shared values, priorities, and goals: (6/20/2022, 6/27/2022, 2/13/2023).

Below is a summary of District LCAP Engagement Activities:

District English Learner Parent Advisory Council Meetings (10/26/2022, 11/16/2022, 1/25/2023, 2/8/2023, 3/29/2023, 4/26/2023, 5/9/2023) where District state and local assessment was reviewed and input was collected in regards to District priorities, goal setting, and strategic planning met on the above dates throughout the 2022-2023 academic year. Additionally, technology support nights and bylaws workshops were planned 3 times (3/6/2023, 2/27/2023, 3/14/2023) due to the committee expressing an interest. Site ELAC meetings were held 6 times throughout the 2022-2023 academic year (September, 2022, October 2022, November 2022, February 2023, March 2023, April 2023). The following educational partners met to review focused goals, needs assessment input sessions, growth, progress, and committee next steps: District's SEP team (11/7/2022 and 5/2/2023), CCEIS partners (8/13/2023, 9/20/2022), leadership team (9/6/2022, 10/4/2022, 11/1/2022, 12/6/2022, 2/7/2023, 3/7/2023, 4/4/2023, 5/2/2023), and CTE advisory groups met (1/24/2023, 4/5/2023). School Site Council Meetings met 6 times throughout the academic year (September, 2022, October 2022, November 2022, February 2023, March 2023, April 2023, May 2023) where District state and local assessment was reviewed and input was collected in regards to District priorities, goal setting, and strategic planning met on the above dates throughout the 2022-2023 academic year. Student educational partner groups were met with three times throughout the year (3/15/2023, 2/15/2023, 3/29/2023). The District reimplemented a vertical gap committee (12/6/2022, 2/7/2023, 4/4/2023) to review root causes of identified achievement gaps and explore improvement plans to bridge the identified gaps.

Educational partners reviewed the District's mission statement, vision, and LCAP goals. The following were shared with all educational partners: District's professional development focus, plan for ASES expansion, California Assessment of Student Performance and Progress (CAASPP) Results, State English Learner Student Achievement Data (ELPAC), Strategies and Tiered Systems of Pupil Support, District Attendance Review Team (DART) including attendance concerns, LCAP Midyear Report including the District's Executive Summary of

Progress, LCAP Measuring and Reporting Progress Results, the District's Student Achievement on the District assessment including trends from initial assessment to the interim assessment, employee engagement results, and the District's Focus Areas report developed by staff at vertical collaboration sessions. Our educational partners engaged in a two-session needs assessment interactive activity to further explore areas in need of critical focus.

In closing, District and school site activities conducted created the opportunity for members of the District Leadership Team, Site Administrators, California School Employees and California Teachers Associations and members of the community to provide input and feedback in the development of the Local Control Accountability. In addition, the District worked with the Colusa County Special Education Local Area Plan (SELPA) on the District's Special Education Plan, and Significant Disproportionality Comprehensive Coordinated Early Intervention Services Plan, as well as gathered input regarding the needs of students with disabilities as reflected within the District's LCAP. Furthermore, information collected from students, families, and certificated and classified staff through the administration of the District's LCAP, Healthy Kids, and Employment Engagement Surveys influenced the goals, measures of success, actions, and services embedded in the District's plan.

A summary of the feedback provided by specific educational partners.

The Superintendent's analysis and educational partner outreach provided the community with a framework regarding all areas of District operation and was foundational to all preceding engagement activities.

District educational partners input and plan development activities not only provided the District with a comprehensive three-year plan reflective of the states eight priorities and its mission, vision and core values, but also created a solid foundation in which to develop a pathway to improved services for all students, including proportional improvement of services for unduplicated students and other defined subgroups.

Input activities shaped the plans goals, measures of success, actions and services for all students and District subgroups. Activities included presentations on the importance of strategic planning, vision and goal setting. In addition, presentations and input gathering activities were directly tied to the progression of student achievement and the patterns of growth for all students, as well as the District's efforts in closing the achievement gap for English Learners, students from low income families, students with disabilities, homeless and foster youth as well as other significant subgroups represented within the district.

District, state, and local indicators demonstrate a pattern of overall improvement in each of its five schools serving students in Transitional Kindergarten through 12th grade. However, the data also reinforces the need for the District to maintain a focused strategic plan and vision for continuous improvement.

Plan goals, strategies and services continue to support the District as it continues to identify, evaluate and adopt California State Standards aligned textbooks and supplemental instructional materials, promote 21st Century and inquiry based learning as well as expanded tiered academic, social-emotional and behavioral interventions and other student and community outreach activities.

LCAP Statutory Requirements:

The District Parent Advisory Committee/School Site Councils and English Learner Advisory Council assisted in the shaping of District goals, metrics to measure growth, action steps, services, and expenditures. The Colusa Unified School District has engaged community members, pupils, local bargaining units, and other educational partners through a variety of venues during the LCAP development process. Our educational partners are also part of the ongoing review of our LCAP Executive Summary, LCAP Measuring & Reporting that are extensively reviewed twice as a year. Additionally, our educational partners provide input and review our CUSD LCAP Infographic that provides a parent-friendly version of our LCAP.

As part of the developmental process, the District engaged other Districtwide councils and leadership committees through meetings, surveys, Public Hearing and other community outreach activities. Educational partners were strongly encouraged to participate in the development of the District's LCAP by providing feedback pertaining to the goals, actions, services, and proposed expenditures in the plan.

To assure that all educational partners had an opportunity to provide input and/or make comments related to the LCAP, the District hosted a variety of educational partner meetings and activities to include a public hearing and the administration of the LCAP, Healthy Kids and Employee Engagement surveys to identify educational partner preferences and needs in relation to the LCAP.

The contribution from educational partners was invaluable to the development of the District's Local Control Accountability Plan. Educational Partners assisted the District in identifying needs and priorities of the community and its families as they relate to the state's eight priorities, goals, and services offered in the plan. The process also allowed the District to learn, firsthand, effective strategies that would increase parent and community engagement outlined in Goal 3. The greatest benefit to the students of the District is the educational partner developed plan, incorporating ideas representative of all educational partners and thus assuring buy-in and a commitment to improve the District.

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

Specific educational partner input shaped the District's 2021-2024 Local Control Accountability Plan (LCAP) in a number of ways. The District's Goal 1 "Improve academic outcomes for all students, in all grades, and in all content areas" expands the plans reach. It focuses on the need to develop a multi-tiered system of academic support that not only addresses the needs of struggling students, but also supports the needs of students who are progressing on and/or above grade level which continues to be an ongoing area of focus and importance to our educational partners. Actions and services in the plan support the further development of College and Career Readiness Activities, Advance Placement/Gifted Education, and Career Technology. The plan specifically calls out the need to develop a district-wide interim assessment model to support regular monitoring of student achievement, identification, and development of a multi-tiered academic model that supports the needs of all students to include English Learners, students with disabilities, socioeconomically disadvantaged and foster and homeless students. In addition, the plan calls for the evaluation of current school and district academic interventions to determine which practices should be continued, discontinued, modified, replicated, and/or expanded, this was identified as essential in responding to potential learning loss as a result of the COVID-19 pandemic which is a growing concern of the District's educational partners.

The District's Goal 3 "Create welcoming and safe learning environments that support the social-emotional development of all students and increase school connectedness among students, families, and communities" encompassed the desired growth of whole child with a focus and emphasis on social-emotional development. Educational partners assisted to develop actions and services expanding the focus by calling for the development and maintenance of a District Facility Plan as well as setting aside 1% of the District's LCFF revenue to the Deferred Maintenance Fund enabling the District to consistently address ongoing facility repairs and maintenance. The goal creates additional actions and services that provide a space for the District to develop energy saving projects, conserve energy, and water consumption while initiating recycling and composting programs. Furthermore, the addition of actions and services to address emergency preparedness directly correlates to the importance of providing safe learning environments as articulated by educational partners. Finally, the developed goal increases the emphasis on student learning support services and the need to evaluate and develop programs that support tiered social-emotional, behavioral and overall well-being of all students and staff which was a common theme amongst educational partners. In closing, the action steps continue to recognize the importance of communication between home and school with an emphasis on increasing school connectedness among students, families, and community.

Educational partners continue to support Goal 3 "Engage parent organizations, businesses, and higher learning institutions in the development of meaningful partnerships to support student learning" recognizing the importance of engaging educational partners and the benefit of partnerships not only for schools but the community as a whole. Actions and services incorporated developed goal emphasizes the importance of increasing partnerships, seeking out additional funding, and leveraging the talents of its community through the giving of time, expertise, and financial resources resulting in the increase of academic and extracurricular opportunities for students.

Finally, the valued importance of Goal 4 "Recruit, hire and retain exemplary employees that are committed to being student focused, who recognize the importance of building on the strong foundation of it's community, and who hold high expectations for all" remained a critical component of the input from our educational partners. Goal 4 and its actions and services emphasize the importance of recruiting, hiring, and retaining highly qualified and exemplary classified, certificated, and management employees that support the educational needs of the district's roughly 1,500 TK-12th students, families, and school community as a whole. The goal also recognizes the importance of providing strategic and comprehensive professional development to all employees in an effort not only to increase their level of expertise and performance, but also provide a working environment that encourages continuous learning and promotes a sense of family resulting in its employees dedicating their career in service to Colusa Unified students and their families.

Goals and Actions

Goal

Goal #	Description
1	Improve student outcomes for all students, in all grades, and in all content areas

An explanation of why the LEA has developed this goal.

Colusa Unified School District has developed goal 1 of this plan in response to the need to foster continual student growth as indicated by the California Schools Dashboard in the areas of Academic Performance, Academic Engagement, Conditions and Climate. This goal, its actions and services are aligned with states state priorities 1, 2, 4, 5, 7, 8.

Colusa Unified recognizes the District needs to continue to focus on increasing the overall percentage of all students who meet or exceed the California State Standards in all core content areas as well as close the achievement gap among the Districts lowest performing subgroups: English Learners, socioeconomically disadvantaged, students with disabilities, and homeless and foster youth.

Areas of continued focus include: 1) Increasing access to rigorous curriculum through the continual adoption of state standards aligned materials to include Social Studies, Mathematics, and Science. 2) Supporting ongoing research based professional development and the implementation of a system of tiered academic, social emotional, and behavioral supports that not only meet the needs of struggling students but also promotes critical thinking, collaboration, creativity, and communication in a twenty-first century classroom that integrates technology and inquiry based focused student learning. 3) Facilitating effective professional learning communities centered around student learning, implementation of best instructional practices, and regular analysis of students assessment results utilizing the Plan-Do-Study-Act Model.

Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
California Standardized Testing and Reporting Program (CAASPP) - Overall ELA	Overall: 45% of students met or exceed the state standards on the English Language Arts portion of the CAASPP.	Overall: Approaching Goal: 2020-21 Results: 41% met or exceeded Note: It is important to consider the	Overall: 2021-22 Results: Approaching Goal: 39% met or exceeded Note: Efforts to demonstrate		Overall: 55% of students will meet or exceed the state standards in English Language Arts portion of the CAASPP.

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
		<p>environmental context when interpreting results. While making direct comparisons to the 2020–2021 test results from prior years is not advisable, comparisons and inferences are best examined in the context of the unique environment of each school and district. The lower and uneven participation rates require that data interpretations regarding the 2020–2021 ELA, mathematics, and science assessment results be made with caution, keeping in mind the specific context and conditions of the learning experience at that school and district. The 95% participation rate is important for year over year comparison and validity of data.</p>	<p>student growth will continue to be evaluated. Additionally, subgroup analysis and efforts to bridge the achievement gap are ongoing.</p>		

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
		<p>Efforts to demonstrate student growth will continue to be evaluated.</p> <p>Additionally, subgroup analysis and efforts to bridge the achievement gap are ongoing.</p>			
California Standardized Testing and Reporting Program (CAASPP) - Overall math	Overall: 34% of students met or exceed the state standards in the Mathematics portion of the CAASPP.	Overall: Approaching Goal: 2020-21 Results: 23% met or exceeded in math.	Overall: 2021-22 Results: Approaching Goal: 26% met or exceeded in math.		Overall: 44% of students will meet or exceed the state standards in the Mathematics portion of the CAASPP.
California Standardized Testing and Reporting Program (CAASPP) - ELA Subgroups: Hispanic or Latino	Subgroups: Hispanic or Latino 40% of Hispanic or Latino students met or exceed the state standards on the English Language Arts portion of the CAASPP.	Subgroup: Hispanic or Latino Approaching Goal: 2020-21 Results: Hispanic or Latino 37% met or exceeded in ELA.	Subgroup: Hispanic or Latino 2021-22 Results: Approaching Goal: 35% met or exceeded in ELA.		Subgroup: Hispanic or Latino 50% of Hispanic or Latino students will meet or exceed the state standards on the English Language Arts portion of the CAASPP.
California Standardized Testing and Reporting Program (CAASPP) - math	Subgroup: Hispanic or Latino 30% of Hispanic or Latino met or exceed the state standards in the Mathematics	Subgroup: Hispanic or Latino Approaching Goal: 2020-21 Results: 20% met or exceeded in math.	Subgroup: Hispanic or Latino 2021-22 Results: Approaching Goal: 24% met or exceeded in math.		Subgroup: Hispanic or Latino 40% of Hispanic or Latino students will meet or exceed the state standards in the

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Subgroups: Hispanic or Latino	portion of the CAASPP.				Mathematics portion of the CAASPP.
California Standardized Testing and Reporting Program (CAASPP) - ELA Subgroup: White	Subgroup: White 61% of white students met or exceed the state standards on the English Language Arts portion of the CAASPP.	Subgroup: White Approaching Goal: 2020-21 Results: 53% met or exceeded in ELA.	Subgroup: White 2021-22 Results: Approaching Goal: 53% met or exceeded in ELA.		Subgroup: White 70% of white students meet or exceed the state standards on the English Language Arts portion of the CAASPP.
California Standardized Testing and Reporting Program (CAASPP) - math Subgroup: White	Subgroup: White 30% of white students met or exceed the state standards in the Mathematics portion of the CAASPP.	Subgroup: White Approaching Goal: 2020-21 Results: 37% met or exceeded in math.	Subgroup: White 2021-22 Results: Approaching Goal: 38% met or exceeded in math.		Subgroup: White 40% of white students will meet or exceed the state standards in the Mathematics portion of the CAASPP.
California Standardized Testing and Reporting Program (CAASPP) - ELA Subgroup: Socioeconomically Disadvantaged (SED)	Subgroup: SED 40% of socioeconomically disadvantaged students met or exceed the state standards on the English Language Arts portion of the CAASPP.	Subgroup: SED Approaching Goal: 2020-21 Results: 38% met or exceeded in ELA	Subgroup: SED 2021-22 Results: SED Approaching Goal: 36% met or exceeded in ELA		Subgroup: SED 50% of socioeconomic disadvantaged students meet or exceed the state standards on the English Language Arts portion of the CAASPP.
California Standardized Testing and Reporting	Subgroup: SED 34% of socioeconomically disadvantage students	Subgroup: SED Approaching Goal: 2020-21 Results: 20%	Subgroup: SED 2021-22 Results: Approaching Goal: 23% met or		Subgroup: SED 44% of students will meet or exceed the state

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Program (CAASPP) - math Subgroup: Socioeconomically Disadvantaged (SED)	met or exceed the state standards in the Mathematics portion of the CAASPP.	met or exceeded in math	exceeded in math		standards in the Mathematics portion of the CAASPP.
California Standardized Testing and Reporting Program (CAASPP) - ELA Subgroup: English Learners (EL)	Subgroup: EL 16% of English Learners met or exceed the state standards on the English Language Arts portion of the CAASPP.	Subgroup: EL Approaching Goal: 2020-21 Results: 18% met or exceeded in ELA	Subgroup: EL 2021-22 Results: ELL Approaching Goal: 13% met or exceeded in ELA		Subgroup: EL 26% of English Learners will meet or exceed the state standards on the English Language Arts portion of the CAASPP.
California Standardized Testing and Reporting Program (CAASPP) - Math Subgroup: English Learners (EL)	Subgroup: EL 13% of English Learners of students met or exceed the state standards in the Mathematics portion of the CAASPP.	Subgroup: EL Approaching Goal: 2020-21 Results: 9% met or exceeded	Subgroup: EL 2021-22 Results: Approaching Goal: 6% met or exceeded		Subgroup: EL 23% of English Learners will meet or exceed the state standards in the Mathematics portion of the CAASPP.
California Standardized Testing and Reporting Program (CAASPP) - ELA Subgroup: Students with Disabilities (SWD)	Subgroup: SWD 6% of students with disabilities met or exceed the state standards on the English Language Arts portion of the CAASPP.	Subgroup: SWD Approaching Goal: 2020-21 Results: 6% met or exceeded in ELA	Subgroup: SWD 2021-22 Results: SWD Approaching Goal: 1% met or exceeded in ELA		Subgroup: SWD SWD (* State Mandate Achievement Targets.) 16% of students with disabilities meet or exceed the state standards on the English Language

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
					Arts portion of the CAASPP.
California Standardized Testing and Reporting Program (CAASPP) - Math Subgroup: Students with Disabilities (SWD)	Subgroup: SWD 11% students with disabilities met or exceed the state standards in the Mathematics portion of the CAASPP.	Subgroup: SWD Approaching Goal: 2020-21 Results: 2% met or exceeded in math	Subgroup: SWD 2021-22 Results: Approaching Goal: 4% met or exceeded in math		Subgroup: SWD 21% of students with disabilities will meet or exceed the state standards in the Mathematics portion of the CAASPP.
English Language Proficiency Assessments for California (ELPAC)	30% of English Learners scored proficient as measured on the English Language Proficiency Assessments of California (ELPAC).	Approaching Goal: 2020-21 Results: 46% scored proficient	2021-22 Results: Approaching Goal: 27.6% scored proficient		48% of English Learners will score proficient as measured on the English Language Proficiency Assessment of California (ELPAC).
District Interim Assessments	37% of students scored at or above grade level on the End of the Year English Language Arts District Interim Assessment. 32% of students scored at or above grade level on the End of the Year Math District Interim Assessment.	Approaching Goal: 2020-21 Results: 42% scored at or above grade level on the end of year iReady assessment in ELA. Approaching Goal: 2020-21 Results: 40% scored at or above grade level on the end	Approaching Goal: 2022-23 Results: 46% scored at or above grade level on the end of year iReady assessment in ELA. Approaching Goal: 2022-23 Results: 44% scored at or above grade level on the end of		52% of students will score at or above grade level on the End of the Year English Language Arts District Interim Assessment. 47% of students will score at or above grade level on the End of the Year Mathematics District Interim Assessment.

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
		of year iReady assessment in math.	year iReady assessment in math.		
A-G Requirement Completion	91% of all students, on the A-G path, completed the A-G Requirements.	Approaching Goal: 2020-21 Results: 86% of students on the A-G path continue to demonstrate success.	2022-23 Results: Approaching Goal: 91% of students on the A-G path continue to demonstrate success.		95% of all students, on the A-G path, will complete A-G requirements.
High School Graduation Rates	84% of high school students met graduation requirements.	Approaching Goal: 2020-21 Results: The District graduation rate demonstrates an upward trajectory of 95% graduation rate for 2020 and 2021.	2022-23 Results: Goal Met: Graduation rate for 2022 was 88%, and the graduation rate for 2023 was 99%. The District graduation rate demonstrates an upward trajectory.		Maintain 99% of all high school students will meet graduation requirements.
District Dropout Rates	The District maintained a drop out rate of less than 1% (.005).	Goal Met: 2020-21 Results: 0.03% (.003) as the District continues efforts to reduce the drop out rate.	2022-23 Results: Goal Met: 0.01% (.001) as the District continues efforts to reduce the drop out rate.		The District will maintain a drop out rate of less than 1%.
College and Career Readiness	39% of high school students met College and Career Readiness requirements.	Not Met: 2020-21 Results: 33% College and Career Ready	Not Reported: 2021-22 College and Career Readiness was not		54% of high school students will meet College and Career Readiness requirements.

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
		The District number declined. A qualifying component is achievement on CAASPP. The District places ongoing efforts into preparation to demonstrate academic achievement.	reported to the dashboard for the 2021-22 school year. The District number declined. A qualifying component is achievement on CAASPP. The District places ongoing efforts into preparation to demonstrate academic achievement.		
English Learner Reclassification Rate	8% of the District's English Learners met the District's reclassification requirements.	Approaching Goal: 2020-21 Results: 21% reclassification rate.	2021-22 Results: Approaching Goal: 17% reclassification rate.		38% of the District's English Learners will meet the District reclassification requirements.

Actions

Action #	Title	Description	Total Funds	Contributing
1.1	Instruction	<p>1.1a. Utilize Local Control Funding Formula resources to maintain reduced class sizes, paraprofessional and other support staff as learning supports to all students to include English Learners, socio-economically disadvantaged, foster youth, and homeless students.</p> <p>1.1b. Maintain a culture of continuous improvement by providing professional development opportunities that support the implementation of California State Standards, timely assessment of student performance to strengthen instruction, responses to intervention and other research-based strategies.</p>	\$2,342,347.00	Yes

Action #	Title	Description	Total Funds	Contributing
		<p>1.1c. Provide structured school and district collaboration time by grade level and department.</p> <p>1.1d. Identify, evaluate, and develop a district-wide interim assessment model to support regular monitoring of student achievement, identification of multi-tiered academic instructional supports, and services that meet the needs of students below, on, or above grade level.</p> <p>1.1e. Continue to evaluate efficacy of school and district academic interventions to determine which practices should be continued, discontinued, modified, or replicated.</p> <p>1.1f. Provide professional development to teachers and staff to support English learners and reclassified students in English Language Acquisition and the mastery of California State and English Language Development Standards utilizing the states English Learner Roadmap.</p>		
1.2	Instructional Materials	<p>1.2a. Provide instructional materials, supplies, equipment, and/or human resources to support access to California State Content Standards, College and Career and Career Readiness Activities, Advanced Placement/Gifted and Talented Education, and Career Technical Education.</p> <p>1.2b. Provide supplemental California State Standards instructional materials to include software licenses and instructional materials to support and increase intervention and extended learning opportunities.</p> <p>1.2c. Provide supplemental instructional materials to support English Language acquisition and access to California State Standards.</p>	\$94,998.00	No

Action #	Title	Description	Total Funds	Contributing
1.3	Technology	<p>1.3a. Continue to implement the Colusa Unified School District Technology Plan to ensure every student, employee, and classroom has the technology and professional development support to effectively integrate technology into the classroom or work environment.</p> <p>1.3b. Continue to provide human resources to support technology integration into the classroom and work environment to include the Director of Technology, Technology Support Assistant(s) and Data Technology Specialist.</p> <p>1.3c. Continue to work with the District Technology Committee to evaluate, identify, and implement a new student Information System that supports state and federal reporting, analysis of student achievement, discipline and attendance tracking, and increase parent and community communication in both English and Spanish.</p>	\$420,772.00	Yes
1.4	Opportunities for Extension	<p>1.4a. Provide summer school programming and/or credit recovery programs for Transitional Kindergarten through 12 grade students.</p> <p>1.4b. Identify, evaluate, and expand Science, Technology, Engineering, Arts, and Mathematics (STEAM) opportunities to include course and elective development, after school programming, access to Next Generation Science Standards, Visual and Performing Arts Standards, and computer technology skills.</p> <p>1.4c. Maintain and seek out additional funding to expand After School Education and Safety Programming.</p> <p>1.4d. Continue to explore the possibility of increasing Advanced Placement, Dual Enrollment, Career Technical Education, and College and Career offerings.</p> <p>1.4e. Establish a Gifted and Talented Education (GATE) Task-force to evaluate, develop, and reestablish a district-wide GATE program to</p>	\$388,615.00	Yes

Action #	Title	Description	Total Funds	Contributing
		include student identification, instructional programming, teacher professional development, and parent training.		

Goal Analysis [2022-23]

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

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

The planned actions in the goal were carried out as indicated with the one exception noted above. The ambiguity of the language was modified for clarity and transparency to our educational partners. 91% of all students, on the A-G path, completed the A-G Requirements. This adjustment did not impact the implementation only the recorded data will reflect according to the modified language.

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.

Goal 1.1 was underspent by \$210,237. This is a result of action 1.2, Instruction, having a shortfall in instructional aides and action 1.4, Opportunities for Extension, not occurring as anticipated. The action was funded by ELO-G dollars and the lack of available human resources contributed to the underspending.

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

The District maintains a high success rate for students on the A-G path in terms of sustainability through their completion of the diploma. Students have opportunities for grade improvement if a particular course resulted in a grade taking them off A-G track. The recovery efforts assist in maintaining a strong and successful A-G completion rate. Additionally, tutoring opportunities are available to students as a tiered system of support strategy.

The District continues to place emphasis and value on our small class sizes. The District maintains our focus and importance of our weekly districtwide collaboration time. The District demonstrated efforts to increased tiered systems of support through increased tutoring opportunities at all grade levels. Additionally, the District gathered feedback on staff on the most beneficial professional development in an effort to provide the strongest opportunities to our staff. The District's tiered system of support incorporated our support pyramid and Suite360 to individualize support efforts. Three administrators attended a certification conference for our Achievement Team District effort.

The District's efforts to increase the availability of technology has been a point of success. The District's Technology Parent Nights to support focus on developing skills to best support our parents and families resulted in increased awareness and access to information. The District plans to continue opportunities for parent education as it relates to technology and computer skills and English as a Second Language Development.

The District established a series of four dates centered on the focus of the District Technology Committee comprised of administrators, directors, certificated, and classified staff members to emphasize the value and importance. The District also implemented four website committee team meetings as an intentional effort to provide the strongest communication efforts to our educational partners in the 2022-2023 school year. The efforts of the technology committees was substantial in supporting the efforts of establishing our 5 year technology plan. The efforts of the website committee proved productive in providing our educational partners the most current and accurate information on school events and functions. The district will maintain both committees for the 2023-2024 academic school year.

The expansion of our summer program has resulted in significant interest as STEAM and electives were highly requested. Additionally, the implementation of electives at grades 6-8 increased the STEAM and elective offerings. The District's Vertical Gap Committee met three times throughout the 2022-2023 school year. One of the tasks was the serving as the task-force to evaluate GATE. Our CUSD Vertical Gap Committee will continue efforts to identify key strategies to bridge the educational gap in addition to their efforts as the GATE task-force. Increased opportunities for enrichment experiences has served as a significant bridge in that effort to provide our student a well-rounded educational experience.

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

The District established a series of dates centered on supporting the acquisition of computer knowledge and skills for our parents due to the high use and benefits of technology. Use of technology ranges from our new enrollment process to beginning of the year data confirmation to assure appropriate contact information as well as monitoring student grades to name a few items emphasizing the value and importance.

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

Goals and Actions

Goal

Goal #	Description
2	Create welcoming and safe learning environments that support the social-emotional development of all students and increase school connectedness among students, community and families.

An explanation of why the LEA has developed this goal.

Colusa Unified has also placed great importance on providing a welcoming and safe learning environment with an emphasis on school safety and connectedness among students, families, and its certificated, classified and administrative employees. This goal, its actions and services are aligned to state priorities 1, 3, 4, 5, and 6. Despite these efforts, there continues to be a need for additional work to be conducted as it pertains to goal 2 of the District's plan. In 2019-2020 the District's suspension rate fell into the state's school dashboard's yellow indicator with 3.5% of students being suspended at least one time or more. Further analysis was conducted as the District participated in Comprehensive Coordinated Early Intervening Services planning as a result of being identified for Significant Disproportionality under the Discipline indicator for students with disabilities in the 2019-2020 school year. Local assessment results including the Colusa Unified School District LCAP, Employee Engagement, and California Health Kids Surveys indicate that need for improved District and school site communication, strengthening relationships and school connectedness among students, families, and its employees. As indicated in the LCAP Survey 57.6% participants reported that their school creates a welcoming and safe environment for students and families in our community. Employee Engagement Survey results demonstrate a slight increase in employee engagement with 62% of the District's employees engaging in the survey. The 2022-2023 California Healthy Kids Survey reported that 64% of students in grades 7,9, and 11 feel connected to school. This is a 12% increase from the 2021-2022 result of 52%. The 2022-2023 California Healthy Kids Survey reported that 63% of participating students reported they had a caring adult in school. This is a 14% increase from the 2021-2022 result of 49%.

Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Youth Truth Survey Results (Discontinued)	51% of middle school students reported a positive culture at their school. 36% of high school Students reported a	Not Met: 2021-22 The District's educational partners indicated a desire for the consistent platform of Healthy Kids for our survey.	Not Met: 2021-22 The District's educational partners indicated a desire for the consistent platform of Healthy Kids for our survey.		66% of middle and high school students will report a positive school culture at their school.

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
	<p>positive culture at their school.</p> <p>53% of middle school families reported a positive culture at their school.</p> <p>39% of high school students reported a positive culture at their school.</p>	<p>Consequently, the District established Healthy Kids as our survey platform each year.</p>	<p>Consequently, the District established Healthy Kids as our survey platform each year.</p>		<p>68% of middle and high school families will report a positive school culture at their school.</p>
California Health Kids Survey Results	<p>51% of students in grades 7,9, and 11 reported they feel connected to school.</p> <p>52% of students in grades 7,9, and 11 reported they have a caring adult relationship at school.</p>	<p>Approaching Goal: 2021-22 Results: 51.67% of student participants in grades 7, 9, and 11 reported they feel connected to school.</p> <p>Approaching Goal: 2021-22 Results: 48.67% of students in grades 7, 9, and 11 reported they have a caring adult relationship at school.</p>	<p>2022-23 Results: Approaching Goal: 64.4% of student participants in grades 7, 9, and 11 reported they feel connected to school.</p> <p>2022-23 Results: Approaching Goal: 63.4% of students in grades 7, 9, and 11 reported they have a caring adult relationship at school.</p>		<p>66% of students who participate in the Healthy Kids Survey will report they feel connected to school.</p> <p>67% of students who participate in the Healthy Kids Survey will report that they have a caring adult at school.</p>
LCAP Survey Results	<p>58% of LCAP Survey participants reported schools are welcoming and safe.</p>	<p>Approaching Goal: 2021-22 Results: 53.1% of survey participants</p>	<p>2022-23 Results: Approaching Goal: 57.6% of survey participants reported</p>		<p>88% of participating educational partners will indicate on the annual LCAP survey</p>

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
		reported schools are welcoming and safe. (28.4% Strongly Agree; 24.7% Agree)	schools are welcoming and safe. (31.7% Strongly Agree; 25.9% Agree)		that all schools are welcoming and safe.
District Suspension Rate- All Students	The District's overall suspension rate is 3.5%.	Met Goal: 2020-21 Results: 1.3% due to the District implementation of a tiered system of support and proactive meetings prior to suspension to reduce the District's suspension rate.	2022-23 Results: Approaching Goal: 4.2% due to the District implementation of a tiered system of support and proactive meetings prior to suspension to reduce the District's suspension rate.		Maintain the District will maintain a 2% suspension rate.
District Suspension Rate- for SWD	The District's suspension rate for students with disabilities is 3.3%.	Met Goal: 2020-21 Results: 0.5% due to the District implementation of a tiered system of support and proactive meetings prior to suspension to reduce the District's suspension rate.	2022-23 Results: Met Goal: 1.0% due to the District implementation of a tiered system of support and proactive meetings prior to suspension to reduce the District's suspension rate.		Maintain the District will maintain a 2% suspension rate for students with disabilities.
District Expulsion Rate	The District's expulsion rate is .05%	Met Goal: 2020-21: Results: Zero expulsions for the 2020-21 school year.	2022-23 Results: Goal Met: .04% district expulsion rate. The District's expulsion rate		The District will maintain an expulsion rate of 1% or less.

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
		The District's expulsion rate remains low due to the ongoing efforts tied to the District's tiered system of support.	remains low due to the ongoing efforts tied to the District's tiered system of support.		
California Facility Inspection Tool (FIT)	100% of the District's facilities received a rating of Good or Fair as measured by the FIT report.	Met Goal: July 2021 Results: Overall ratings for all sites measured as Good or Fair at 100% of sites. The District completed facilities needs assessments in the winter and spring for ongoing and proactive efforts to improve facilities.	Met Goal: July 2022 Results: Overall ratings for all sites measured as Good or Fair at 100% of sites. The District completes facilities needs assessments in the winter and spring for ongoing and proactive efforts to improve facilities.		The District will maintain a rating of Good or Fair in 100% of its facilities as measured by the FIT Report.
District Attendance Rate	The District's average attendance rate is 93.5%.	Approaching Goal: 2021-22 91.09% Attendance rate as of P-2 ADA based on CBEDS enrollment. COVID-19 required quarantining impacted our district attendance.	Approaching Goal: 2022-23 91.65% Attendance rate as of P-2 ADA based on CBEDS enrollment. The District monitors attendance and utilizes a District Attendance Review		The District will maintain an attendance rate of 95% or above.

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
		The District monitors attendance and utilizes a District Attendance Review Team in an effort to support daily attendance.	Team in an effort to support daily attendance.		
District Chronic Absenteeism Rate	The District's absenteeism rate is 8.3%.	Approaching Goal: 2020-21 Results: Rate indicated as 7.3%. The rate decreased by 1%. The District monitors attendance and utilizes a District Attendance Review Team in an effort to support daily attendance.	Approaching Goal: 2022-23 Results: Rate indicated as 8.21%. The District monitors attendance and utilizes a District Attendance Review Team in an effort to support daily attendance		Maintain the reduction of the District's Chronic Absenteeism rate to 4.3% over the course of 3 years.

Actions

Action #	Title	Description	Total Funds	Contributing
2.1	Facilities	2.1a. Ensure school and district facilities are maintained to provide safe learning and working environments. 2.1b. Develop and maintain a District Facilities Master Plan that includes facility improvements which support 21st century skills, in addition to supplemental and specialist services.	\$474,558.00	Yes

Action #	Title	Description	Total Funds	Contributing
		<p>2.1c. Evaluate, identify, and develop school and district energy savings projects to include Prop 39 funding, if available, water conservation, and recycling programs.</p> <p>2.1d. Annually transfer up to 1% of Local Funding Formula Funding revenue to the Deferred Maintenance Fund by 2024. (i.e., .5% in 2021-2022, .75% in 2022-2023, and 1% in 2023-2024).</p>		
2.2	Emergency Preparedness	<p>2.2a. Evaluate and maintain school and district-wide preparedness plans to provide annual training to employees and educational partners to ensure safe work/school conditions and emergency preparedness (e.g., fire, earthquake, intruder, etc.)</p> <p>2.2b. Work with city and county agencies to provide and support ongoing emergency preparedness training to employees and educational partners.</p> <p>2.2c. Routinely inventory and provide first aid and emergency supplies.</p>	\$1,000.00	No
2.3	Student Learning Support Services	<p>2.3a. Coordinate learning support services to support social emotional, behavioral, and attendance needs of all students to include English Learners, socio-economically disadvantaged, students with disabilities, foster youth and homeless students.</p> <p>2.3b. Evaluate and develop programs to support tiered social emotional, behavioral, and mental health interventions that promote overall physical well-being of students and staff.</p> <p>2.3c. Work with county and community partners to evaluate, identify, and expand mental health, behavioral, and social services.</p>	\$931,074.00	Yes

Action #	Title	Description	Total Funds	Contributing
		<p>2.3d. Provide regular and ongoing professional development strategies that promote anti-bullying, digital citizenship, character education, cultural awareness, and inclusion of all students.</p> <p>2.3e. Provide psychologist and counseling services.</p> <p>2.3f. Create opportunities for student and adult recognition for modeling, promoting, and encouraging anti-bullying, digital citizenship, character education, cultural awareness, and inclusion of all students.</p> <p>2.3g. Evaluate and develop alternatives to school suspension.</p>		
2.4	Access to Activities	<p>2.4a. Increase access to school, district, and extracurricular activities to promote school leadership, spirit, and connectedness.</p> <p>2.4b. Increase school opportunities for visual and performing arts (e.g., choir, band, drama, art, digital media, dance, etc.).</p>		No
2.5	Family and Community Connectedness	<p>2.5a. Continue to provide outstanding customer service to the Colusa school community and maintain a culture of professionalism, integrity, and inclusion.</p> <p>2.5b. Conduct and analyze school and district engagement surveys to support improved customer service and school and district connectedness to students, families and the community.</p> <p>2.5c. Maintain school and district websites and electronic media communications in both English and Spanish.</p> <p>2.5d. Maintain a variety of school community events (e.g., Back to School Night, Open House, Parent Nights, etc.) and student community service opportunities (e.g., Senior projects, food drives, pennies for patients, etc.).</p>		No

Goal Analysis [2022-23]

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

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

The planned actions in the goal were carried out as planned. The only exception as noted above the District's educational partners indicated a desire for the consistent platform of Healthy Kids for our survey. Consequently, the District established Healthy Kids as our survey platform each year, and the District did not progress with YouthTruth.

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.

Goal 2.3 was overspent by \$153,220 due to vacancies being filled by candidates with experience. Goal 2.2 was not spent due to an adequate inventory of supplies.

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

The consistent use of Healthy Kids as our survey platform will result in transparent year over year analysis from our educational partners. Healthy Kids surveys were successfully completed by students, parents/guardians, and staff members for the 2022-2023 school year.

Survey results display an increased connectedness by our families and students to our school sites. Efforts will be ongoing as CUSD strives to make our campuses welcoming and safe for our students and families. A deferred maintenance plan in addition to a strategic 5-year maintenance plan has resulted in positive progress to welcoming and safe learning environments. Additionally, the completion of our solar project proves to be a critically necessary step. The process to review and update our CUSD emergency operations plan is completed with an emphasis to carefully evaluate all safety protocols. Safety drills are completed and reported for our sites including our ASES programs. Partnership with our city agencies is utilized to further our safety efforts. City agencies join our schools for safety and awareness educational opportunities. In that joint effort, the District offered two gang awareness parent nights. Additionally, the District implemented a safety committee comprised of parents, students, administration, and counselors. The safety committee went in-depth on various topics to increase awareness as well as focusing on specific areas for targeted improvement.

Implementation of student recognition efforts at our monthly CUSD board meetings highlight efforts of our students to excel academically as well as our student efforts to promote positive learning environments through as students demonstrated leadership skills for their peers (i.e. kindness week). Counselors or Psychologist are positioned at the sites. Counselors and administration placed significant effort into preventative measures prior to suspension through our tiered system of support. The 2021-2022 school year was our implementation year for Suite360 as a step in our tiered system of support. It reduced behaviors resulting in discipline, and our plan has proved sustainable with the Suite360 program extending for the 2023-2024 school year.

Sites placed increased focus and effort to the return of school and community events that immediately demonstrated a positive impact on our students. The social emotional gap was impacted by the pandemic, and the return of activities (extracurricular activities, sports, field trips, school sponsored activities and more) proved the most beneficial to the overall well-being of our students. The student enthusiasm and

attendance of events was notably increased in the 2022-23 school year. The student leadership groups at the middle school and high school are to be commended on their efforts to increase engagement opportunities and school pride.

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

The planned actions in the goal were carried out as planned. The only exception as noted above the District's educational partners indicated a desire for the consistent platform of Healthy Kids for our survey. Consequently, the District established Healthy Kids as our survey platform each year, and the District did not progress with YouthTruth as an additional survey platform.

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

Goals and Actions

Goal

Goal #	Description
3	Engage parent organizations, businesses, and higher learning institutions in the development of meaningful partnerships to support student learning.

An explanation of why the LEA has developed this goal.

Colusa Unified School District's established goal 3 and its actions and services aligned to state priorities 1, and 3-8, as described below, to emphasize the importance and benefit of strong partnerships with families, community, businesses, the county office of education, and local colleges and universities. The continual focus on partnership development will enable the District to not only strengthen curricular and extracurricular programs, but expanded learning opportunities for its TK-12th students.

Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
LCAP Survey Results	<p>33% of survey participants reported they volunteered in the classroom.</p> <p>69% of survey participants reported they attended open house and/or Back to School Night</p>	<p>Approaching Goal: 2021-22 Results: 35.7% of survey participants reported in the CUSD LCAP survey they volunteered in the classroom in the 2021-2022 school year.</p> <p>Not Met: 2021-22 Results: The District experienced high participation at Open House and Back to School Nights. The survey results were</p>	<p>2022-23 Results: Approaching Goal: 55.7% of survey participants reported in the CUSD LCAP survey they volunteered in the classroom.</p> <p>2022-23 Results: Approaching Goal: 77.9% of survey participants reported attending Back to School Night and/or Open House.</p>		<p>60% of survey participants will report they volunteer in the classroom.</p> <p>80% of survey participants reported they attended open house and/or Back to School Night.</p>

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
		not conclusive, so the District is approaching the goal.			
District and School Site Committee/Council Attendance Sign-in Sheets	<p>The District established a Parent Advisory Committee consisting of 10 members representing each of the District's five schools.</p> <p>The District's English Learner Advisory Council consisted of 18 members representing each of the District's five schools.</p>	<p>Goal Met: 2021-22 Results: Participation increased by 10% consisting of 11 total members.</p> <p>Goal Met: 2021-22 Results: Participation increased by 5%.</p> <p>The District utilizes School Site Council and English Language Advisory Council members as our educational partnership groups. The total number of elected English Learner Advisory Council members is 3 individuals with an additional 28 individuals joining the meetings.</p>	<p>2022 - 23 Results Goal Met: Participation increased by 10% consisting of 13 total members.</p> <p>2022 - 23 Results Goal Met: Participation increased by 5%.</p> <p>The District utilizes School Site Council and English Language Advisory Council members as our educational partnership groups. The total number of elected English Learner Advisory Council members is 5 individuals with an additional 39 individuals joining the meetings.</p>		<p>Increase participation in the District's Parent Advisory Committee by 10%.</p> <p>Increase participation in the District's English Learner Advisory Council by 5%.</p> <p>All district schools will establish and maintain active SSC councils per Education Code 65000.</p>

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Parent Resource Room Usage as measured by Sign-In Sheets.	Establish a baseline in 2021-2022 school year.	<p>Goal Met: 2021-22 Results: Goal Met: Participation and usage increased by 10%.</p> <p>Parent Resource Room Usage is directly tied to parent nights offered. Usage has increased in the 2021-2022 as offerings based on parent feedback have been available to parents.</p>	<p>2022 - 23 Results Results: Goal Met: Participation and usage increased by 10%.</p> <p>Goal Met: Parent Resource Room Usage is directly tied to parent nights offered. Usage has increased in the 2022-2023 as offerings based on parent feedback have been available to parents.</p> <p>District will maintain efforts for increasing usage and participation in parent offerings.</p>		Increase Parent Resource Room usage by 30% (i.e., 10% annually.)
Parent Workshop participate as measured by Sign-in Sheets.	One percent of the District's parents participated in workshops offered by the District in the 2020-2021 school year.	<p>Goal Met: 2021-22 Results: Goal Met: Participation and usage increased by 10%.</p> <p>Parent Resource Room Usage is directly tied to parent nights offered. Usage has increased in the 2021-2022 as</p>	<p>2022 - 23 Results Goal Met: Baseline Number</p> <p>Results: Goal Met: Participation and usage increased by 10%.</p> <p>Parent Resource Room Usage is directly tied to parent</p>		Increase Parent Workshop Participation by 30% (i.e., 10% annually)

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
		offerings based on parent feedback have been available to parents.	nights offered. Usage has increased in the 2022-2023 as offerings based on parent feedback have been available to parents. Site recorded 10% of parents utilizing use of our parent resource rooms by attending workshops or parent night opportunities (libraries).		
Number of Memoranda of Understandings/Agreements	In 2020-2021 the District maintained 27 partnerships with higher learning institutions, community and county organizations.	2021-22 Results: Goal Met: Participation and usage increased by 10%. District continues to place emphasis on maintaining partnerships.	2022 - 23 Results Goal Met: Participation and usage increased by 10%. District continues to place emphasis on maintaining partnerships.		Increase the number of Memoranda of Understandings with community partners by 30% (i.e., 10% annually)
Donations	On average the District receives \$65,000 in annual donations.	2021-22 Results: Goal Met: annual donations increased by 10%. Annual donations remained steady.	2022 - 23 Results Goal Met: annual donations increased by 10%. Annual donations remained steady.		Increase donations by 30% (i.e., 10% annually).

Actions

Action #	Title	Description	Total Funds	Contributing
3.1	Educational Partner Engagement	<p>3.1a. Expand District educational partner participation in English Learner Advisory and School Site Councils, English Learner, and other advisory committees.</p> <p>3.1b. Increase District communication with all educational partners to maintain a culture of inclusion, respect, and integrity.</p> <p>3.1c. Provide District and school site educational partner training on the scope and purpose of School Site Council Committees and English Learner Advisory.</p>		No
3.2	Parent and Community Partnerships	<p>3.2a. Identify opportunities for parents and other community-based organizations to support student learning.</p> <p>3.2b. Annually increase partnerships with parents and other community-based organizations to support student learning through the donation of fiscal resources, expertise, or volunteering.</p> <p>3.2c. Maintain partnerships with Colusa Redhawk Athletic Foundation. Friends of Music, and Friends of Agriculture.</p> <p>3.2d. Provide parent and/or community-based workshops that promote the use of technology, parenting, personal growth, etc., as determined by parent interest survey data.</p> <p>3.2e. Engage community partners to promote college and career readiness by providing a career day that includes information regarding College and Career that also includes CTE and Vocational Education.</p> <p>3.2f. Publicly recognize parents and community members for their contributions to Colusa Unified School District through various school and district events and media outlets.</p>		No

Action #	Title	Description	Total Funds	Contributing
3.3	Local Business, County, State, and Education Partnerships	<p>3.3a. Increase partnerships with education organizations, the County Office of Education, institutions of higher learning (e.g., University of California, California State and Junior College systems, as well as, CTE and Vocational Education) and local businesses.</p> <p>3.3b. Maintain and explore additional state grant funding that supports Career Technical and Vocational Education.</p> <p>3.3c. Publicly recognize educational organizations, the County Office of Education, institutions of higher learning and local businesses through various district and school events and media outlets.</p>		No
3.4	Family Outreach	<p>3.4a. Employ and support a District Bilingual Family Liaison.</p> <p>3.4b. Maintain a volunteer program that partners with district parent and community organizations to identify volunteering opportunities, provide training, and solicit volunteers in advance of school activities, after school programming, and/or extra-curricular activities.</p> <p>3.4c. Establish a parent resource center in each of the district's schools.</p>	\$17,895.00	Yes
3.5	Community Outreach	<p>3.5a Maintain and strengthen partnerships with local preschool organizations to increase connectedness through outreach and recreational activities.</p> <p>3.5b Maintain and strengthen partnerships with youth service providers such as the City of Colusa Parks and Recreation, Colusa Area Little League, Colusa Junior Football and Cheer, Colusa 4-H, Colusa Shooting Club and other youth community-based activities to increase awareness and promote participation.</p> <p>3.5c Provide recreational and facility access to community programs.</p>		No

Goal Analysis [2022-23]

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

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

The goals were carried out as originally planned.

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.

Goal 3.4 was overspent by \$866. Participation in the CABE conference was more than anticipated.

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

CUSD volunteer process was continues to thrive in for the 2022-2023 school year with the return of site level activities, field trips, and classroom volunteers. Our parents continue to indicate Parent Square as a successful and beneficial communication tool. Communication with families and students consequently proved to be achieved at a high level of success. Additionally, District efforts to streamline the volunteer process for increased communication and awareness of our volunteers has improved the overall effectiveness of our volunteer process.

With the input from our DELAC members and survey results, the focus of our parent night opportunities centered on English as a Second Language educational opportunities. As a result, ESL offerings were available and highly attended. The need and interest of our ESL offerings continues, so our efforts will continue in the 2023-24 school year with the possibility of beginning and intermediate offerings. The District placed a focus on trauma informed practices by offering a series of three parent nights presented by Kristen Miller, With Heart Project. A team of five individuals (2 employees & 3 parents) attended the California Association for Bilingual Education (CABE) Conference in the spring of 2023. The District gathered input for attendees to establish our team for the CABE Conference in February of 2024 as individuals are eager to participate.

CUSD continues to employ a bilingual liaison for increased connection and positive growth of our ELAC and DELAC committees. The establishment of site level parent resource centers proved successful, and the plans to further the use of the resource centers will progress in the upcoming school year. Community partnerships are critically important. Our partnership with the city assisted our offerings in our summer programs as well as our partnership with our library. The Career Technical Education advisory committee has grown in number of community members interested in attending to support the continued areas of growth and support of our CTE programs.

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

With input from DELAC and parent surveys, the district's efforts to continue offering ESL opportunities will be a continued area of focus. Additionally, our parent night focus area will include computer/technology parent nights as well as dangers of technology, gang awareness, and tools and strategies to support students efforts to attend college.

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

Goals and Actions

Goal

Goal #	Description
4	Recruit, hire and retain exemplary employees that are committed to being student focused, who recognize the importance of building on the strong foundation of its community, and who hold high expectations for all.

An explanation of why the LEA has developed this goal.

Colusa Unified School District's established goal 4 and its actions and services aligned to state priorities 1-6, as described below, to emphasize the importance of recruiting, hiring, and retaining highly qualified and exemplary classified, certificated, and management employees that support the educational needs of the districts approximately 1,500 TK-12th students, families, and school community as a whole. The District recognizes the importance of providing strategic and comprehensive professional development to all employees in an effort not only to increase their level of expertise and performance, but also provide a working environment that encourages continuous learning and promotes a sense of family resulting in its employees dedicating their career in service to Colusa Unified students and their families.

Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Qualifications outlined in corresponding job descriptions.	In the 2020-2021 school year 100% of classified, certificated, and management employees met qualifications outlined in their assigned corresponding job descriptions.	Approaching Goal: 2021-22 Results: A shortage in human capital required the use of waivers and exemptions.	2022 - 23 Results Approaching Goal: A shortage in human capital required the use of waivers and exemptions.		Maintain 100% of classified, certificated, and management personnel hired meeting all qualifications as outlined in their assigned corresponding job descriptions.
District Engagement Survey Results	67% of employees participated in the survey during the 2020-2021 school year	Approaching Goal: 2021-22 Results: 61% of employees participated in the	2022 - 23 Results Approaching Goal: 62% of employees participated in the		85% of employees will elect to participate in the District's Employee Engagement Survey.

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
	32% of survey participants indicated they were fully engaged in their work.	<p>employee engagement survey</p> <p>Approaching Goal: 2021-22 Results: 19% of participants indicated fully engaged and 31% of participants indicated engaged</p>	<p>employee engagement survey</p> <p>2022 - 23 Results Not Met: CUSD utilized a new survey tool, so this result was not clearly indicated. Efforts will be made to capture data on fully engaged employees in the upcoming survey.</p> <p>District engagement survey is completed in the spring. The District action plans are completed in April.</p>		62% of participants will indicate they are fully engaged in their work.
District retention rates for classified, certificated, and management employees	<p>The District's classified retention rate was 98.8% in 2020-2021.</p> <p>The District's certificated retention rate was 92% in 2020-2021.</p> <p>The District's management retention rate was 83% in 2020-2021.</p>	<p>Approaching Goal: 2021-22 Results: Overall retention rate of 90% among its classified, certificated and management employees.</p> <p>Results by Category: The District's classified retention was 96.28%.</p>	<p>2022 - 23 Results Approaching Goal: Overall retention rate of 90% among its classified, certificated and management employees.</p> <p>Results by Category: The District's classified retention was 97.9%.</p>		Maintain a retention rate of 95% among its classified, certificated and management employees.

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
		<p>The District's certificated retention was 87.18%.</p> <p>The District's management/confidential retention rate was 87.87%.</p>	<p>The District's certificated retention was 93%.</p> <p>The District's management/confidential retention rate was 100%.</p>		
Recruitment activities through participation in university, college, and/or career fairs.	The District did not participate in any university, college or career fairs in 2020-2021.	<p>2021-2022 Results Goal Not Met: The district did not participate in outside recruitment opportunities.</p> <p>The district was able to successfully fill vacancies through internal postings, Edjoin, and newspaper advertisements.</p>	<p>2022-2023 Results Goal Not Met: The district did not participate in outside recruitment opportunities.</p> <p>The district was able to successfully fill vacancies through internal postings, Edjoin, and newspaper advertisements.</p>		The District will participate in three regional university, college and/or career fairs annually.

Actions

Action #	Title	Description	Total Funds	Contributing
4.1	Professional Development-Certificated	4.1 a. Develop a comprehensive certificated professional development plan that fosters a culture of continuous improvement, implements research-based practices, and provides professional development activities that include District-wide, on site, and virtual learning opportunities accompanied by ongoing coaching and support.	\$12,759.00	Yes

Action #	Title	Description	Total Funds	Contributing
		<p>4.1b. Provide ongoing New Teacher Support through Induction.</p> <p>4.1c. Provide a new employee orientation, training, and opportunities for mentorship.</p> <p>4.1d. Partner with the newly named NorCal Substitute Teacher Consortium (previously Tri-County Substitute Teacher Consortium) to provide ongoing orientation and training.</p>		
4.2	Professional Development-Classified	<p>4.2a. Develop a comprehensive classified professional development plan that fosters a culture of continuous improvement, implements research-based practices, and provides professional development activities that include District-wide, on site, and demonstrations.</p> <p>4.2b. Provide new and substitute employee orientation, training, and opportunities for mentorship.</p>	\$9,004.00	No
4.3	Professional Development-Management	<p>4.3a Develop a comprehensive management professional development plan that fosters a culture of continuous improvement, implements research-based practices, and provides professional development activities that include learning, networking, and coaching opportunities.</p>	\$1,000.00	Yes
4.4	Employee Hiring Practices	<p>4.4a. Attract exemplary employees through the promotion of the District to prospective candidates.</p> <p>4.4b. Develop relationships with universities, career-fair providers, and professional organizations.</p> <p>4.5c. Evaluate and adjust hiring practices as needed.</p>	\$10,000.00	Yes

Action #	Title	Description	Total Funds	Contributing
4.5	Employee Recognition	<p>4.5a. Develop an employee recognition program that celebrates professional growth, exemplary service, and longevity.</p> <p>4.5b. Promote activities during classified, certificated and management day/week that demonstrate employee appreciation and celebrate employee contributions to the students of the district.</p>	\$3,500.00	No

Goal Analysis [2022-23]

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

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

The goals were carried out as originally planned.

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.

Goal 4.1 was underspent by \$7,316. Action 4.2, Classified Professional Development, did not have expenditures as associated with the classified professional development block grant.

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

CUSD adopted a districtwide professional development focus with a yearlong initiative centered on achievement teams and short cycle assessments. Aeries software, iReady assessment system, and supplemental curriculum professional development opportunities were offered and customized to site level needs. Our CUSD adopted weekly collaboration assisted with items of this nature according to sites. Management professional development encompassed a certification of achievement teams, Aeries analytics, Progress Advisor System for immediate feedback on short, classroom visits, and collective efforts of Kristen Miller's With Heart Project in preparation for our parent night series on trauma informed practices. CUSD experienced growth through the establishment of a consistent district professional development plan. Additionally, the consistent use and analysis of iReady as the assessment system transparently showed student progress and growth. The platform results proved increasingly valuable as our participation rate in the 98% range indicates valuable data points. The consistency of Progress Advisor System resulted in consistent feedback to staff for our 10 to 15 minute walk-through visits.

CUSD human resources department maintains our consistent hiring practices and protocols. CUSD hiring practices and new employee orientation result in a welcoming and connected entrance into our district. The incorporation of a new employee orientation meeting has further developed and improved our new employee onboarding plan.

CUSD employee recognition program includes our Heart of the Hawk recognition that is celebrated at our monthly board meetings. CUSD strives to extend three districtwide opportunities for connectedness: CUSD August Welcome Back Breakfast, CUSD November Celebration Event, and our CUSD Spring Employee Appreciation and Retirement Event. In addition, employee recognition during employee appreciation week takes place at the site levels.

CUSD continues to explore strategies to increase employee recognition opportunities.

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.

These goals will remain unchanged for the upcoming school year. Our districtwide professional development will remain with a yearlong initiative centered on achievement teams and short cycle assessments effort for the 2023-24 school year. The strongest, research based instructional strategies are highlighted and intentionally reviewed in an instructional flipbook that was provided to all teachers. The District's efforts for more intensive new employee onboarding will be the key focus of the upcoming 2023-24 school year. The new employee support will further develop at the site levels with monthly meetings for specialized attention and support.

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

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

Projected LCFF Supplemental and/or Concentration Grants	Projected Additional LCFF Concentration Grant (15 percent)
\$4020766	\$322,481

Required Percentage to Increase or Improve Services for the LCAP Year

Projected Percentage to Increase or Improve Services for the Coming School Year	LCFF Carryover — Percentage	LCFF Carryover — Dollar	Total Percentage to Increase or Improve Services for the Coming School Year
24.81%	0.00%	\$0.00	24.81%

The Budgeted Expenditures for Actions identified as Contributing may be found in the Contributing Actions Table.

Required Descriptions

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

The needs of the District's English Learners, socioeconomically disadvantaged foster and homeless students were considered first in the actions relating to providing continuity of learning, access to technology and resources, identification of learning gaps, remediation of learning gaps, and social-emotional and mental health intervention through the implementation of an academic, social-emotional and behavioral multi-tiered system of supports. The needs of these student groups were considered based on the baseline gaps identified before the impact of COVID-19 on the California Schools Dashboard and other local metrics obtained this year through the use of the iReady platform. Parents, teachers, and staff recognize a need for a comprehensive system-based approach to ensure equity and access to learning is maintained.

The actions below support the goals outlined District's 2021-2024 LCAP plan. Goals, actions, and services developed emerged through a variety of educational partner input processes. Other local assessment results to include the Colusa Unified School District LCAP, Employee Engagement, and California Health Kids Surveys indicate that need for improved District and school site communication, strengthening relationships and school connectedness among students, families, and its employees. As indicated in the LCAP Survey 57.6% participants reported that their school creates a welcoming and safe environment for students and families in our community.

The District identified the needs of homeless and foster youth students needing academic, social-emotional support and behavior supports, in addition to their families. The needs of English Learners have been identified, as stated in previous sections on this plan, in particular the need for accelerating the learning gap in English Language Arts, mathematics, and English language development. English Learner families have expressed a need for increased interventions and supports to assist students in meeting the District's reclassification criteria while at the same time ensuring that teachers of English Learners have dedicated job embedded professional development to ensure that English Learners receive dedicated daily English Language Development (ELD) and integrated ELD to support their achievement.

The social development of many students resulted in delays and/or gaps as the return to in-person instruction took place. As a result, increased support of peer interactions as well as conflict-resolution proved critical to the social emotional progress of students in the 2022-2023 school year. Additional supports for these students included focus on early literacy reading foundational skills, tiered intervention supports in academic content areas and social-emotional learning, additional parent and family capacity engagement opportunities and dedicated staff, strategies to support school attendance and engagement, and dedicated professional development to prepare instructional and administrative staff to support differentiated instruction in the classroom. These actions also support the needs of Special Education students by ensuring teachers and related service providers (RSP, TOAs and SDC) provide continuity of learning and services through rigorous learning environments, dedicated resources, and quality professional development and support as appropriate, so special education students have the same learning opportunities as other students, to the greatest extent possible.

Effective implementation of staff development and instructional schedules support rigorous student learning and teacher collaboration time where they work to identify areas of student learning that need acceleration. These efforts are supported by ongoing communication to families so students receive well-rounded school and home supports to ensure their success. The District is committed to ensuring the provision of devices for our students, principally addressing the digital and connectivity needs of our non-duplicated student group, particularly in the area of technology and internet connectivity.

The following actions are considered effective research-based and evidence-based practices in supporting our unduplicated students:

Transportation & Safety - Provide bus transportation to and from school to students in (TK-3) .5 of a mile, (4-8).75 of a mile and 9-12 1 mile away from their school to promote daily student academic and social emotional learning engagement.

Ancillary Program Staffing - Ancillary school and district support staff to meet additional student academic and social-emotional learning needs beyond what is provided as our base staffing profile to support our students.

Technology Infrastructure & Access - Student and staff technology devices to promote integration of virtual and digital learning to support academic, social-emotional and collaborative learning through improvement of infrastructure systems and student hotspots distribution.

Staff Recruitment & Retention - Highly qualified school and district personnel must be recruited and retained to deliver programs to support rigorous academic learning, social-emotional and mental health services.

STEAM Professional Development and Resources- Professional development, resources, coaching and support in STEAM to ensure high levels of learning.

Coaching and Support - Professional learning through job-embedded coaching and demonstrations classes to support teachers in planning and delivering best practices and standards-aligned lessons.

Technology Integration - Professional development, digital licenses, and resources in educational technology to support educators in delivering instruction in the computer sciences, including coding and robotics, to ensure high levels of learning.

College and Career Programs - Enrichment programs for all students, including English Learners, students with disabilities, socioeconomically disadvantaged, homeless and foster youth, and first-generation college-goers, to provide equitable access to courses to support college and career readiness.

Early Literacy Professional Development and Support - Professional development, resources, coaching and support to educators to ensure high levels of early literacy to meet the needs of English Learners, low income, homeless/foster and students with disabilities.

Multi-tiered System of Supports Professional Development and Support - Design and implement a multi-tiered system of support model at all 5 schools to ensure the unique and individual academic, behavior and social-emotional learning needs are met and to close the achievement gaps.

Intervention Resources & Assessment - Provide a system to monitor student progress through summative and formative assessments and to identify supports and interventions to address the needs of socioeconomically disadvantaged, homeless and foster youth, English Learners, and students with disabilities.

EL Academic Programs and Professional Development- Provide academic programs designed for English learners to promote their academic achievement by providing educators high quality professional development, coaching, student academic monitoring, and job embedded support through professional learning communities to ensure students are monitored and make progress towards reclassification.

Academic Enrichment - Provide programs and events to students to address their specific talents and to provide equitable access and ensure high levels of learning and engagement.

Extended Learning - Ensure students have opportunities to extend their learning through before-school, after-school, spring and summer school instructional programs to bridge and accelerate learning across all content areas.

Athletic Programs - Support students' physical and athletic wellness through physical education instruction, after-school, weekend and summer sport activities and tournaments.

Administrative Leadership Development - Promote systems of support to develop the leadership capacity of certificated and classified management aligned to multi-tiered system of supports, Local Control and Accountability Plan, and Federal LCAP Addendum.

Social-Emotional Learning and Behavioral Professional Development - Provide teachers and support staff professional development on Social-Emotional Learning, Behavioral, Suicide Prevention and recognizing students in crisis to learn instructional practices and supports for students and increase positive school culture and access to academics to reduce achievement gaps.

Intervention Resources & Assessment - Monitor student social-emotional learning and behavioral needs to identify appropriate tiered supports and interventions to increase equity and academic achievement.

Multi-Tiered System of Supports Social-Emotional Learning Implementation - Ensure all 5 schools implement a comprehensive District supported multi-tiered system of support (MTSS) designed for school leadership teams to embed evidence based social-emotional/behavioral practices, consistent procedures, student tiered supports and strategies to increase and improve equity and access for unduplicated students, English learners, foster youth, students in special education and homeless.

Case Management services for socioeconomically disadvantaged, homeless and foster youth students and families - Support families address barriers to learning such as lack of food, clothing, income and to provide access to health care to improve and increase academic and social-emotional learning outcomes.

Mental Health and Crisis - Provide students and families with mental health services to achieve psychological, social and emotional wellbeing, allowing them to function at their full potential. In collaboration with school staff, needs are identified and linked to appropriate services and supports, including individual, schoolwide and districtwide crisis response.

Health Support for Staff - Provide school and district staff access to mental health and de-escalating crisis response to support safe and healthy workplace environment to promote engaging and inclusive learning.

School Climate and Engagement - Provide school mentors and outreach consultants at school sites to promote positive relationships for students who need academic or social-emotional support to impact a safe school environment.

Cultural Proficiency and Equity- Implement culturally responsive and sustaining practices to intentionally meet the needs of diverse student groups to ensure inclusive MTSS practices, student advocacy and family engagement to support academic and social-emotional learning.

Parent Educational Center - Provide families a Parent Educational Center to support families develop capacity to ensure their students are academically and social-emotionally successful.

Multilingual Communication - Ensure families of English Learners and students with home languages other than English have interpretation and translation services.

Provide a Teacher Induction Program - Designed to support the academic and social emotional learning needs of unduplicated students, including mentoring and professional development, to support teachers in providing high quality instruction.

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

Colusa Unified School District's Local Control Funding Formula subgroup unduplicated pupil count is 23.78%. In 2022-2023, the District grant number received was \$3,637,943 of supplemental and concentration grant funding. The funds expended from the supplemental and concentration grant funding sources align with all goals of the Local Control Accountability Plan and are principally directed to the needs of Colusa Unified School District target subgroups: Socioeconomically disadvantage students, English Learners, students with disabilities, and

foster and homeless students. Colusa Unified invests in single grade classrooms to ensure targeted support and therefore increased achievement for targeted subgroups. The District invests in professional learning. Professional learning consistently focuses on strategies to support low-performing students, as well as socioeconomically disadvantaged students, English Learners, students with disabilities, and foster and homeless students. Trauma informed practices was the District's targeted focus for the 2022-2023 school year. Professional learning opportunities include support of credentialed teachers, classified employees, and informal educators delivering afterschool programming. This aligned effort ensures continuity across programmatic efforts and our expanded learning programs.

Colusa Unified School District believes family and community engagement is essential to the investment of its students. Colusa Unified intentionally supports students targeted by the Local Control Funding Formula. The services identified in the LCAP for low socioeconomically disadvantaged, foster youth, homeless, students with disabilities, and English Learners provide for increased or improved services for these pupils in proportion to the increase in funding provided for such pupils.

As reflected in goal 1 actions and services for unduplicated pupils must be increased or improved as compared to the services provided to all pupils. The District accomplishes this by investing in professional learning for certificated and support personnel to provide intervention or acceleration of targeted subgroups and by improving access to technology and digital resources. Colusa Unified School District targets support by increasing afterschool experiences, counseling services as needed, after school interventions, enrichment opportunities, extracurricular activities and events, translation and childcare for meetings, and parent workshops. By focusing expenditures on improving school connectedness for parents and students, students and parents will improve their understanding of what proficient achievement looks like and realize that proficiency is within their reach. The expenditures specified for the subgroups meet or exceed the 23.78% threshold.

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.

As reflected in goal 1 actions and services 1.1a through 1.1f, 1.2b-1.2c, and 1.4a-1.4c as well as goal 2 actions and services 2.3a through 2.3c for unduplicated pupils. This will be done by adding staff (certificated and support personnel) to provide intervention or acceleration of targeted subgroups and by improving access to technology and digital resources. Staffing increase will also support afterschool experiences, counseling services as needed, afterschool interventions, enrichment opportunities, extracurricular activities and events, translation and childcare for meetings, and parent workshops.

Staff-to-student ratios by type of school and concentration of unduplicated students	Schools with a student concentration of 55 percent or less	Schools with a student concentration of greater than 55 percent
Staff-to-student ratio of classified staff providing direct services to students	N/A	26.23:1

Staff-to-student ratios by type of school and concentration of unduplicated students	Schools with a student concentration of 55 percent or less	Schools with a student concentration of greater than 55 percent
Staff-to-student ratio of certificated staff providing direct services to students	N/A	19.63:1

2023-24 Total Expenditures Table

Totals	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds	Total Personnel	Total Non-personnel
Totals	\$4,423,274.00	\$225,200.00	\$36,263.00	\$22,785.00	\$4,707,522.00	\$4,181,590.00	\$525,932.00

Goal	Action #	Action Title	Student Group(s)	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds
1	1.1	Instruction	English Learners Foster Youth Low Income	\$2,342,347.00				\$2,342,347.00
1	1.2	Instructional Materials	All		\$94,998.00			\$94,998.00
1	1.3	Technology	English Learners Foster Youth Low Income	\$420,772.00				\$420,772.00
1	1.4	Opportunities for Extension	English Learners Foster Youth Low Income	\$240,413.00	\$130,202.00		\$18,000.00	\$388,615.00
2	2.1	Facilities	English Learners Foster Youth Low Income	\$474,558.00				\$474,558.00
2	2.2	Emergency Preparedness	All			\$1,000.00		\$1,000.00
2	2.3	Student Learning Support Services	English Learners Foster Youth Low Income	\$931,074.00				\$931,074.00
2	2.4	Access to Activities	All					
2	2.5	Family and Community Connectedness	All					
3	3.1	Educational Partner Engagement	All					
3	3.2	Parent and Community Partnerships	All					

Goal	Action #	Action Title	Student Group(s)	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds
3	3.3	Local Business, County, State, and Education Partnerships	All					
3	3.4	Family Outreach	English Learners Foster Youth Low Income	\$13,110.00			\$4,785.00	\$17,895.00
3	3.5	Community Outreach	All					
4	4.1	Professional Development-Certificated	English Learners Foster Youth Low Income			\$12,759.00		\$12,759.00
4	4.2	Professional Development-Classified	All			\$9,004.00		\$9,004.00
4	4.3	Professional Development-Management	English Learners Foster Youth Low Income	\$1,000.00				\$1,000.00
4	4.4	Employee Hiring Practices	English Learners Foster Youth Low Income			\$10,000.00		\$10,000.00
4	4.5	Employee Recognition	All			\$3,500.00		\$3,500.00

2023-24 Contributing Actions Table

1. Projected LCFF Base Grant	2. Projected LCFF Supplemental and/or Concentration Grants	3. Projected Percentage to Increase or Improve Services for the Coming School Year (2 divided by 1)	LCFF Carryover — Percentage (Percentage from Prior Year)	Total Percentage to Increase or Improve Services for the Coming School Year (3 + Carryover %)	4. Total Planned Contributing Expenditures (LCFF Funds)	5. Total Planned Percentage of Improved Services (%)	Planned Percentage to Increase or Improve Services for the Coming School Year (4 divided by 1, plus 5)	Totals by Type	Total LCFF Funds
\$16204604	\$4020766	24.81%	0.00%	24.81%	\$4,423,274.00	0.00%	27.30 %	Total:	\$4,423,274.00
								LEA-wide Total:	\$4,423,274.00
								Limited Total:	\$0.00
								Schoolwide Total:	\$0.00

Goal	Action #	Action Title	Contributing to Increased or Improved Services?	Scope	Unduplicated Student Group(s)	Location	Planned Expenditures for Contributing Actions (LCFF Funds)	Planned Percentage of Improved Services (%)
1	1.1	Instruction	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$2,342,347.00	
1	1.3	Technology	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$420,772.00	
1	1.4	Opportunities for Extension	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$240,413.00	
2	2.1	Facilities	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$474,558.00	
2	2.3	Student Learning Support Services	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$931,074.00	
3	3.4	Family Outreach	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$13,110.00	

Goal	Action #	Action Title	Contributing to Increased or Improved Services?	Scope	Unduplicated Student Group(s)	Location	Planned Expenditures for Contributing Actions (LCFF Funds)	Planned Percentage of Improved Services (%)
4	4.1	Professional Development-Certificated	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools		
4	4.3	Professional Development-Management	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$1,000.00	
4	4.4	Employee Hiring Practices	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools		

2022-23 Annual Update Table

Totals	Last Year's Total Planned Expenditures (Total Funds)	Total Estimated Expenditures (Total Funds)
Totals	\$4,507,101.00	\$4,494,030.37

Last Year's Goal #	Last Year's Action #	Prior Action/Service Title	Contributed to Increased or Improved Services?	Last Year's Planned Expenditures (Total Funds)	Estimated Actual Expenditures (Input Total Funds)
1	1.1	Instruction	Yes	\$2,159,097.00	\$2,049,794.1
1	1.2	Instructional Materials	No	\$103,987.00	\$122,837.89
1	1.3	Technology	Yes	\$738,380.00	\$805,575.15
1	1.4	Opportunities for Extension	No	\$410,160.00	\$223,179.24
2	2.1	Facilities	Yes	\$378,086.00	\$520,284
2	2.2	Emergency Preparedness	No	\$1,000.00	\$0.00
2	2.3	Student Learning Support Services	Yes	\$667,656.00	\$730,073.82
2	2.4	Access to Activities	No		
2	2.5	Family and Community Connectedness	No		
3	3.1	Educational Partner Engagement	No		

Last Year's Goal #	Last Year's Action #	Prior Action/Service Title	Contributed to Increased or Improved Services?	Last Year's Planned Expenditures (Total Funds)	Estimated Actual Expenditures (Input Total Funds)
3	3.2	Parent and Community Partnerships	No		
3	3.3	Local Business, County, State, and Education Partnerships	No		
3	3.4	Family Outreach	No	\$5,245.00	\$6,111.89
3	3.5	Community Outreach	No		
4	4.1	Professional Development-Certificated	Yes	\$27,486.00	\$21,203.00
4	4.2	Professional Development-Classified	No	\$9,004.00	\$0.00
4	4.3	Professional Development-Management	No		\$2,109.87
4	4.4	Employee Hiring Practices	Yes	\$2,000.00	\$7,268.35
4	4.5	Employee Recognition	No	\$5,000.00	\$5,593.06

2022-23 Contributing Actions Annual Update Table

6. Estimated LCFF Supplemental and/or Concentration Grants (Input Dollar Amount)	4. Total Planned Contributing Expenditures (LCFF Funds)	7. Total Estimated Expenditures for Contributing Actions (LCFF Funds)	Difference Between Planned and Estimated Expenditures for Contributing Actions (Subtract 7 from 4)	5. Total Planned Percentage of Improved Services (%)	8. Total Estimated Percentage of Improved Services (%)	Difference Between Planned and Estimated Percentage of Improved Services (Subtract 5 from 8)
\$3,637,943	\$3,972,705.00	\$4,134,197.00	(\$161,492.00)	0.00%	0.00%	0.00%

Last Year's Goal #	Last Year's Action #	Prior Action/Service Title	Contributing to Increased or Improved Services?	Last Year's Planned Expenditures for Contributing Actions (LCFF Funds)	Estimated Actual Expenditures for Contributing Actions (Input LCFF Funds)	Planned Percentage of Improved Services	Estimated Actual Percentage of Improved Services (Input Percentage)
1	1.1	Instruction	Yes	\$2,159,097.00	\$2,049,794	0.00%	0.00%
1	1.3	Technology	Yes	\$738,380.00	\$805,575	0.00%	0.00%
2	2.1	Facilities	Yes	\$378,086.00	\$520,284	0.00%	0.00%
2	2.3	Student Learning Support Services	Yes	\$667,656.00	\$730,073	0.00%	0.00%
4	4.1	Professional Development-Certificated	Yes	\$27,486.00	\$21,203	0.00%	0.00%
4	4.4	Employee Hiring Practices	Yes	\$2,000.00	\$7,268	0.00%	0.00%

2022-23 LCFF Carryover Table

9. Estimated Actual LCFF Base Grant (Input Dollar Amount)	6. Estimated Actual LCFF Supplemental and/or Concentration Grants	LCFF Carryover — Percentage (Percentage from Prior Year)	10. Total Percentage to Increase or Improve Services for the Current School Year (6 divided by 9 + Carryover %)	7. Total Estimated Actual Expenditures for Contributing Actions (LCFF Funds)	8. Total Estimated Actual Percentage of Improved Services (%)	11. Estimated Actual Percentage of Increased or Improved Services (7 divided by 9, plus 8)	12. LCFF Carryover — Dollar Amount (Subtract 11 from 10 and multiply by 9)	13. LCFF Carryover — Percentage (12 divided by 9)
\$13,277,117	\$3,637,943	0.00%	27.40%	\$4,134,197.00	0.00%	31.14%	\$0.00	0.00%

Instructions

[Plan Summary](#)

[Engaging Educational Partners](#)

[Goals and Actions](#)

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

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

Introduction and Instructions

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

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

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

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

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

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

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

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

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

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

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

Plan Summary

Purpose

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

Requirements and Instructions

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

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

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

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

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

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

Engaging Educational Partners

Purpose

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

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

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

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

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

Requirements and Instructions

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

Local Control and Accountability Plan:

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

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

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

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

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

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

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

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

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

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

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

Goals and Actions

Purpose

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

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

Requirements and Instructions

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

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

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

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

Focus Goal(s)

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

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

Broad Goal

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

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

Maintenance of Progress Goal

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

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

Required Goals

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

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

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

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

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

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

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

Measuring and Reporting Results:

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

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

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

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

Complete the table as follows:

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

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

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

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

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

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

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

Goal Analysis:

Enter the LCAP Year.

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

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

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

Purpose

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

Requirements and Instructions

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

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

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

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

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

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

Required Descriptions:

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

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

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

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

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

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

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

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

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

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

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

For School Districts Only:

Actions Provided on an LEA-Wide Basis:

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

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

Actions Provided on a Schoolwide Basis:

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

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

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

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

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

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

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

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

Provide the following descriptions, as applicable to the LEA:

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

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

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

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

Complete the table as follows:

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

Action Tables

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

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

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

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

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

Data Entry Table

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

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

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

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

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

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

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

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

Contributing Actions Table

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

Annual Update Table

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

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

Contributing Actions Annual Update Table

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

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

LCFF Carryover Table

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

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

Calculations in the Action Tables

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

Contributing Actions Table

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

Contributing Actions Annual Update Table

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

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

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

LCFF Carryover Table

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

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

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

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