

# LCFF Budget Overview for Parents

Local Educational Agency (LEA) Name: Twain Harte School District

CDS Code: CA-5572421-6115018

School Year: 2023-24

LEA contact information:

Gabe Wingo

Superintendent/Principal

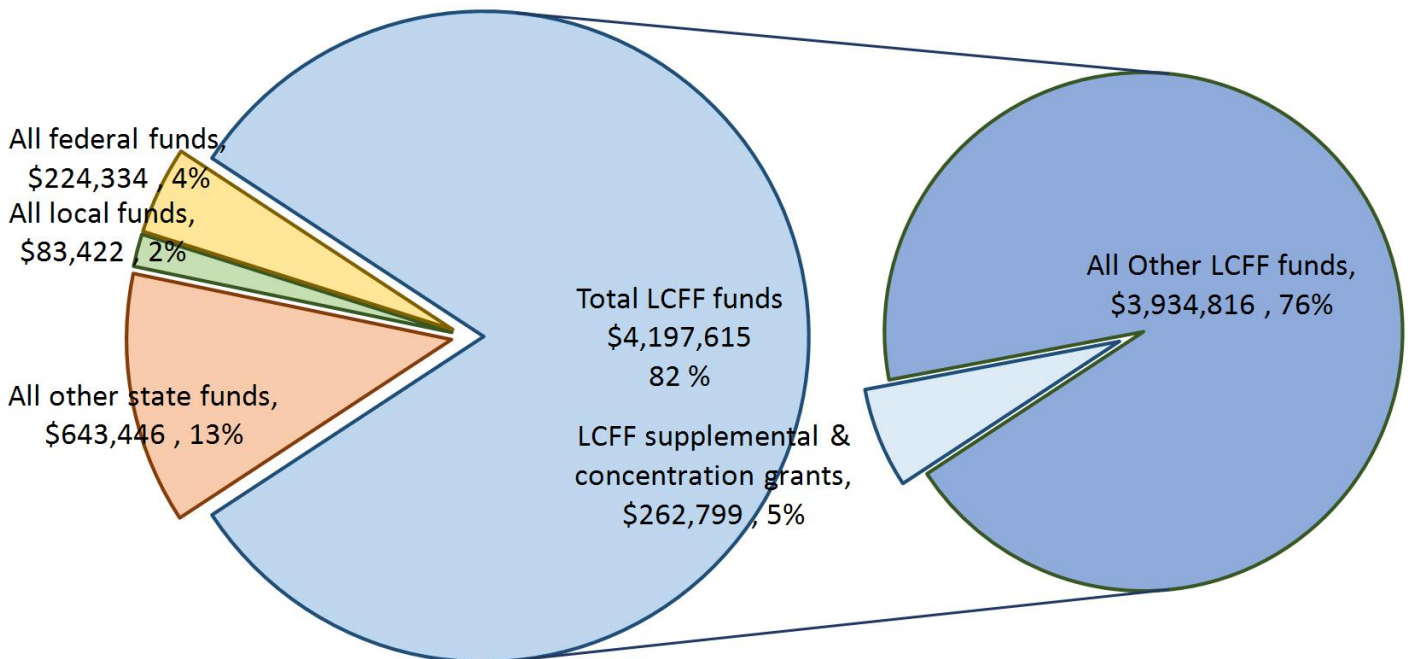
gwingo@twainharteschool.com

209-586-3266

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

## Budget Overview for the 2023-24 School Year

### Projected Revenue by Fund Source

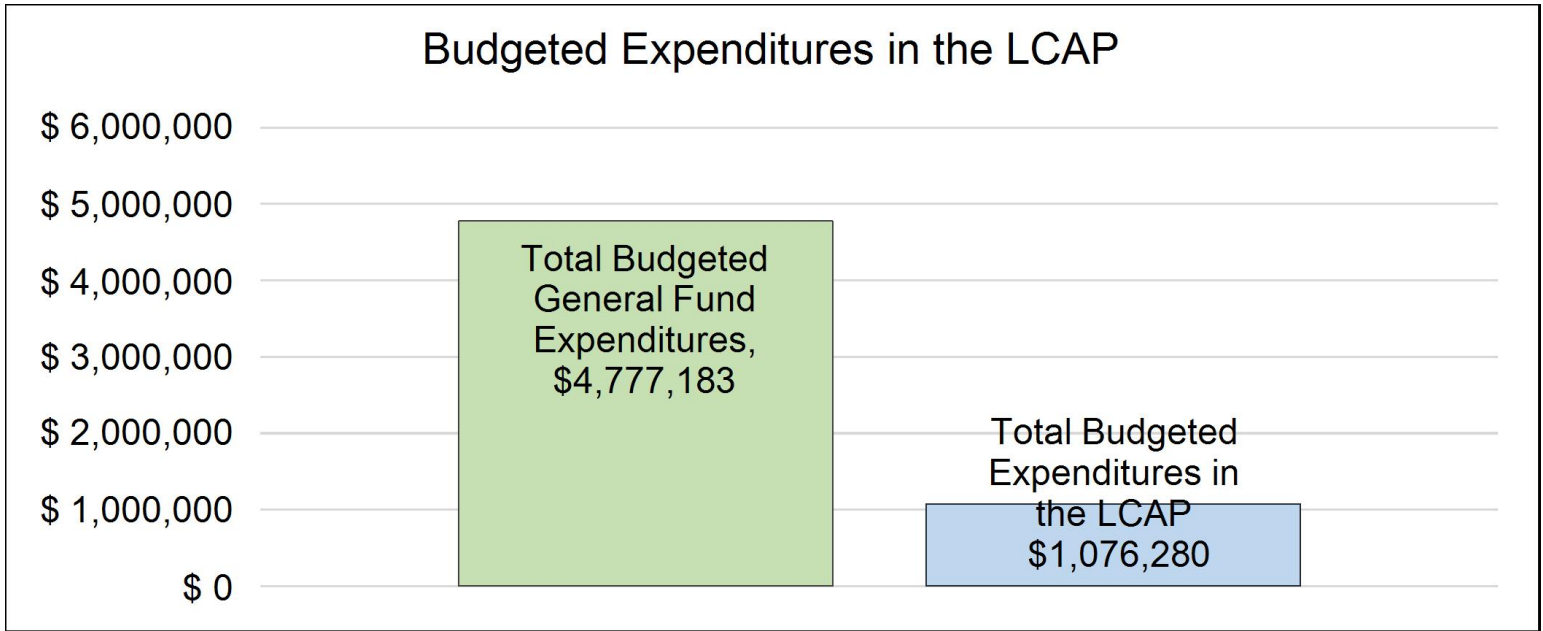


This chart shows the total general purpose revenue Twain Harte School District expects to receive in the coming year from all sources.

The text description for the above chart is as follows: The total revenue projected for Twain Harte School District is \$5,148,817.28, of which \$4,197,615.00 is Local Control Funding Formula (LCFF), \$643,446.14 is other state funds, \$83,421.71 is local funds, and \$224,334.43 is federal funds. Of the \$4,197,615.00 in LCFF Funds, \$262,799.00 is generated based on the enrollment of high needs students (foster youth, English learner, and low-income students).

# LCFF Budget Overview for Parents

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



This chart provides a quick summary of how much Twain Harte 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: Twain Harte School District plans to spend \$4,777,182.85 for the 2023-24 school year. Of that amount, \$1,076,279.76 is tied to actions/services in the LCAP and \$3,700,903.09 is not included in the LCAP. The budgeted expenditures that are not included in the LCAP will be used for the following:

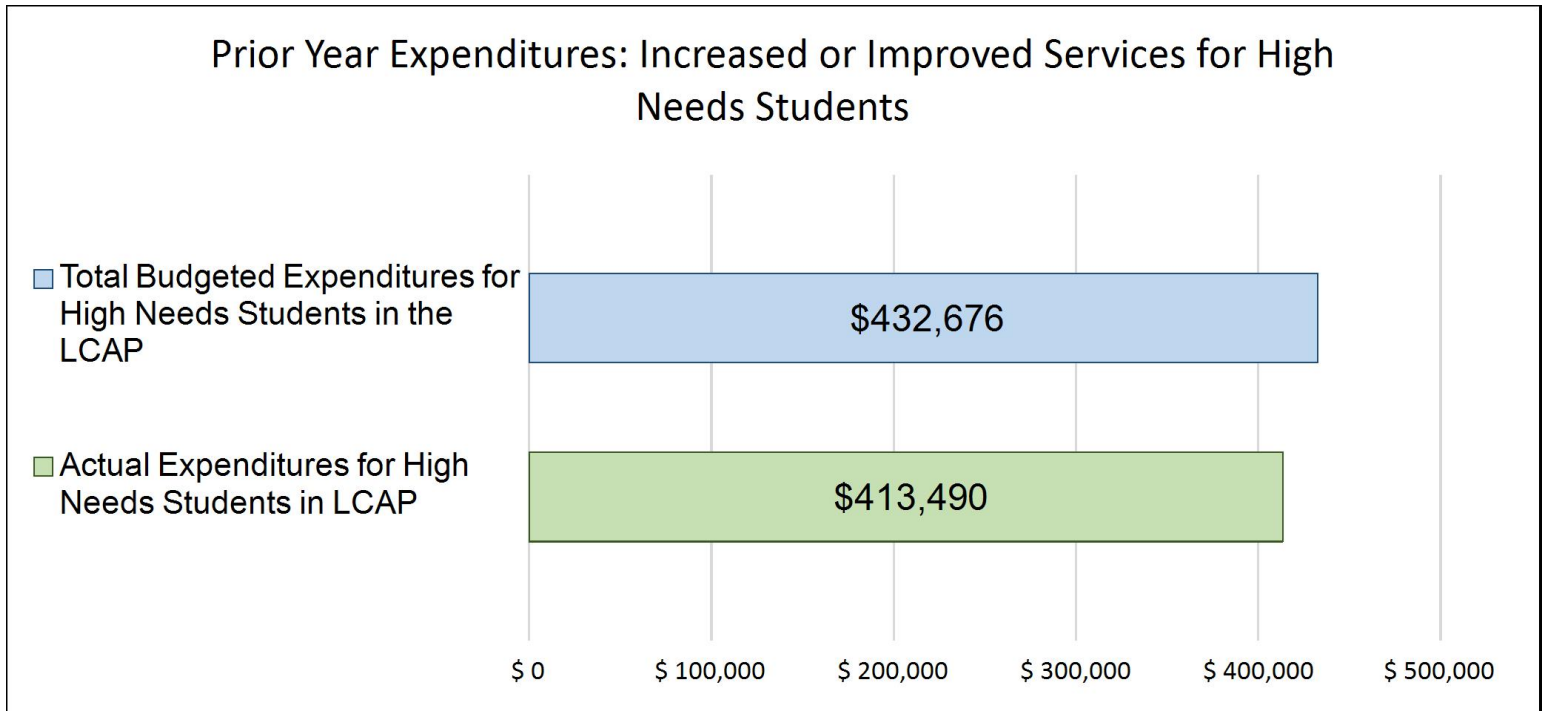
The general fund budget expenditures not included in the LCAP include the costs for teacher salaries, classified support salaries, district administration salaries, facility operations, maintenance and utilities, home to school transportation, school and district consultants and school infrastructure costs, supplies, extracurricular student costs, athletics, and various other costs associated with maintaining a school district's day to day operations.

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

In 2023-24, Twain Harte School District is projecting it will receive \$262,799.00 based on the enrollment of foster youth, English learner, and low-income students. Twain Harte School District must describe how it intends to increase or improve services for high needs students in the LCAP. Twain Harte School District plans to spend \$505,534.62 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 Twain Harte 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 Twain Harte 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, Twain Harte School District's LCAP budgeted \$432,676 for planned actions to increase or improve services for high needs students. Twain Harte School District actually spent \$413,490 for actions to increase or improve services for high needs students in 2022-23.

The difference between the budgeted and actual expenditures of \$-19,186 had the following impact on Twain Harte School District's ability to increase or improve services for high needs students:

\$19,186.47 in the 2022-2023 total budgeted expenditures to increase or improve services for high needs students did not materialize for the following reasons: Art instruction did not meet the anticipated total cost due to a walk-on art instructor taking extended leave for personal and health reasons. A music and band instructor position was budgeted but not filled as there was no response to the job advertisement.

The lack of a music program this year impacted student engagement in the district, especially among our low income student population. The LEA developed alternative strategies to increase and improve student engagement including offering activities during recess and incentive programs to motivate students to attend school more regularly.

# 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
Twain Harte School District	Gabe Wingo Superintendent/Principal	gwingo@twainharteschool.com 209-586-3266

## 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.

The Twain Harte School District is a small rural district located in Tuolumne County. The district consists of only one school which serves approximately 260 students in grades TK-8th. Our school district boundaries include thousands of acres of uninhabited federal Forest Service and Bureau of Land Management land. Due to the high number of second homes in the district with little or no student yield, the district is basic aid funded using primarily the property taxes generated by these vacation homes. The district has closed two campuses in the last 14 years due to declining enrollment. While the student population is not overly diverse ethnically the majority of our students (51.85%) come from socioeconomic disadvantaged households. Currently there are fewer than 5 English language learners in the district while roughly 8% of our students are receiving services for identified disabilities.

### Reflections: Successes

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

Our 2022 CAASPP scores in ELA showed that 47.7% of our 3rd-8th grade students met or exceeded California state standards compared to 39.89% in 2021. The 2022 CAASPP math scores showed 43.11% of 3rd through 8th grade students met or exceeded state standards compared to 40.12% in 2021. On the 2022 Dashboard, Twain Harte received a Medium performance level on the Math indicator.

Every pupil has sufficient access to standards aligned instructional materials.

In an effort to increase academic achievement, reduce student suspensions, and increase student engagement, the district has worked to improve our academic, social/emotional, and behavioral supports for students by increasing personnel hours for staff members that provide these services. In addition, the district hired a full time school psychologist for the 2022-23 school year help address the increased mental health needs of our students.

All teachers are appropriately assigned and fully credentialed for the students they teach. There is one teacher per grade level, except for 1 primary combination classes. We have one full time credentialed teacher providing remediation in ELA for grades K-3, a credentialed teacher providing 0.5 FTE of remediation support to students in grades 4-8, and a full time credentialed math teacher providing math remediation and acceleration for identified students in grades 4-8. While we were unable to secure a band/music teacher for this past school year, we continue to provide a broad course of study for our students including art instruction and, returning for the 2023-24 school year, classroom music and band as well.

## 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.

2021-22 CAASPP results indicate that fewer (11-13%) of the the district's socio-economically disadvantaged students scored at or above standard on state tests compared to their non-disadvantaged peers. The 2020-21 assessment data showed a 25-30% difference between socio-economically advantaged and disadvantaged students. This data shows a decrease of 24-27 percentage points and demonstrates the district's efforts to close the achievement gap is having a positive effect on outcomes for all students.

All K-3 students are given the Accadience Reading Assessments three times a year providing a Reading Composite Score.

In the 2022-23 school year:

38% of our kindergarten students met or exceeded grade level expectations for this assessment compared to 100% in 2021-22.

57% of 1st grade met or exceeded grade level expectations for this assessment compared to 83% in 2021-22.

59% of 2nd grade met or exceeded grade level expectations for this assessment compared to 66% in 2021-22.

56% of our 3rd grade met or exceeded grade level expectations for this assessment compared to 92% in 2021-22.

Chronic absenteeism continues to be a significant area of concern for our district. The district was identified for Additional Targeted Support and Intervention (ATSI) primarily due to the chronic absentee rate of our students with disabilities. In the 2021-22 school year 151 of our 253 students (59%) were absent for 10% or more of the total school days. For the 2022-23 School year we saw this number decrease to 73 students, or 29%, which is in line with the latest state average (30%) from the 2021-22 school year. The district continues to prioritize improving student engagement and social/emotional support to help address some of the underlying causes of chronic absenteeism and increase school connectedness for all students, especially our students with disabilities. This LCAP will serve as the Twain Harte School District's ATSI plan.

## LCAP Highlights

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

The District continues to focus on providing additional academic, social/emotional, and behavioral support for our students while working to increase engagement. Through the input of our educational partners the district has developed action items that include the following: continued employment of a full time school psychologist, increased hours for social/emotional support staff, increased paraeducator FTE, purchasing new student technology devices, addition of certificated academic intervention personnel including a fully credentialed math specialist, a full time physical education teacher, the return of a music/band teacher, and local artists providing art instruction to all students.

## Comprehensive Support and Improvement

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

### ***Schools Identified***

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

N/A

### ***Support for Identified Schools***

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

N/A

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

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

N/A

# Engaging Educational Partners

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

There was participation from the administration and both the certificated and classified bargaining units in the development of the current LCAP. A staff meeting was held to discuss the LCAP on April 5, 2023. A staff survey was then distributed the following week asking for specific input and feedback on LCAP goals and action items. This survey results were discussed at a staff meeting on May 3, 2023. The Superintendent is also the Principal.

Our parent advisory council provided feedback on the LCAP goals and actions at the meetings in March and April of 2023. The Parent Advisory Council met on April 3, 2021 to develop parent survey questions to gather more feedback and input on the districts progress on the LCAP goals. The survey was sent to all parents, including parents of students with disabilities, and was open until April 26, 2023 and the results of were discussed with the Parent Advisory Council on May 10, 2023. The LCAP was presented for their review on June 7, 2023. Our Parent Advisory Committee is comprised of parents of English learners as well as parents of students with disabilities and both were consulted throughout this outreach to educational partners.

Parent, staff, and students (grades 5-7) were asked to participate in the California Healthy Kids survey to provide feedback on school culture and programs. This data is used as a metric to determine progress on LCAP goals. Data from these surveys were presented to staff on May 3, 2023, to the parent advisory council and district board of trustees on May 10, 2023. Input from the SELPA was provided at a PLN meeting on April 26, 2023.

A summary of the feedback provided by specific educational partners.

Based on staff survey results and input received from staff meetings continuing our focus on student well-being and mental health was identified as a priority. Staff also indicated that increased academic intervention and support has been effective in improving academic outcomes for students.

Student surveys and discussions with the student council showed that the staff had high expectations for all students, regardless of their race, ethnicity, or nationality. Student surveys also indicated an increase in students identifying that they are bullied or harassed at school. However, staff and parents did not identify this as a major concern which may indicate an unwillingness among students to share this information with adults. More work needs to be done to create an environment to improve student to adult communication. Additional responses from parent surveys indicated a need to foster more parent engagement opportunities on the school campus. Feedback from staff surveys also indicated a need to provide increased small group remediation and intervention opportunities.



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

As a result of stakeholder input, Goal 2 actions 3, 4, 9 will be continued to address the ongoing need to provide increased social emotional and mental health support to students as well as improving connection with school personnel to encourage students to report when they are being harassed and/or bullied at school.

Goal 3 action 9 will also be continued and will expand to provide more funding to offer outreach opportunities to parents and increase their engagement in the education of their students.

Goal 1 action 3 and 5 will continue to address the academic support needs of our students by providing standards aligned curriculum materials and assessment tools to evaluate student progress and learning. In addition Goal 2 actions 2, 5, and 7 will continue staffing levels of our robust academic remediation and intervention staff for students in all grade levels.

# Goals and Actions

## Goal

Goal #	Description
1	Create and maintain rigorous learning opportunities for all students through Common Core implementation and technology infused learning.

An explanation of why the LEA has developed this goal.

Through educational partner input and feedback it was determined that goals and action items should be developed to provide rigorous learning opportunities for ALL students through the use of new and innovative standards aligned curriculum, regular staff collaboration, and the use of multiple assessments to determine student progress. Furthermore, the District recognizes the importance of providing the necessary technological devices to meet the needs of our students.

## Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
ELA CASSPP	2018-19 ELA CAASPP RESULTS 3rd grade 80% Meets or Exceeds Standards 4th grade 56% Meets or Exceeds Standards 5th grade 68% Meets or Exceeds Standards 6th grade 29% Meets or Exceeds Standards 7th grade 50% Meets or Exceeds Standards 8th grade 7% Meets or Exceeds Standards  Students with Disabilities Schoolwide	2020-21 ELA CAASPP RESULTS 3rd Grade 52% Meets or Exceeds Standards 4th Grade 56% Meets or Exceeds Standards 5th Grade 30% Meets or Exceeds Standards 6th Grade 43% Meets or Exceeds Standards 7th Grade 31% Meets or Exceeds Standards 8th Grade 28% Meets or Exceeds Standards  Students with Disabilities Schoolwide	2021-22 ELA CAASPP RESULTS 3rd Grade 76% Meets or Exceeds Standards 4th Grade 32% Meets or Exceeds Standards 5th Grade 63% Meets or Exceeds Standards 6th Grade 46% Meets or Exceeds Standards 7th Grade 21% Meets or Exceeds Standards 8th Grade 50% Meets or Exceeds Standards  Students with Disabilities Schoolwide		3rd grade 65% Meets or Exceeds Standards 4th grade 65% Meets or Exceeds Standards 5th grade 65% Meets or Exceeds Standards 6th grade 65% Meets or Exceeds Standards 7th grade 65% Meets or Exceeds Standards 8th grade 65% Meets or Exceeds Standards  Students with Disabilities Schoolwide 25.00% Meets or Exceeds Standards

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
	25.00% Meets or Exceeds Standards	8.70% Meets or Exceeds Standards	21.74% Meets or Exceeds Standards		
Math CAASPP	<p>2018-19 MATH CAASPP RESULTS 3rd grade 68% Meets or Exceeds Standards 4th grade 53% Meets or Exceeds Standards 5th grade 68% Meets or Exceeds Standards 6th grade 21% Meets or Exceeds Standards 7th grade 56% Meets or Exceeds Standards 8th grade 7% Meets or Exceeds Standards</p> <p>Students with Disabilities Schoolwide 12.50% Meets or Exceeds Standards</p>	<p>2020-21 MATH CAASPP RESULTS 3rd Grade 52% Meets or Exceeds Standards 4th Grade 59% Meets or Exceeds Standards 5th Grade 27% Meets or Exceeds Standards 6th Grade 32% Meets or Exceeds Standards 7th Grade 48% Meets or Exceeds Standards 8th Grade 23% Meets or Exceeds Standards</p> <p>Students with Disabilities Schoolwide 8.70% Meets or Exceeds Standards</p>	<p>2021-22 MATH CAASPP RESULTS 3rd Grade 60% Meets or Exceeds Standards 4th Grade 53% Meets or Exceeds Standards 5th Grade 30% Meets or Exceeds Standards 6th Grade 35% Meets or Exceeds Standards 7th Grade 43% Meets or Exceeds Standards 8th Grade 39% Meets or Exceeds Standards</p> <p>Students with Disabilities Schoolwide 21.74% Meets or Exceeds Standards</p>		<p>3rd grade 65% Meets or Exceeds Standards 4th grade 65% Meets or Exceeds Standards 5th grade 65% Meets or Exceeds Standards 6th grade 65% Meets or Exceeds Standards 7th grade 65% Meets or Exceeds Standards 8th grade 65% Meets or Exceeds Standards</p> <p>Students with Disabilities Schoolwide 25.00% Meets or Exceeds Standards</p>
CAST State Science Test	<p>2018-19 CAST RESULTS 5th grade 52% Meets or Exceeds Standards 8th grade 14% Meets or Exceeds Standards</p>	<p>2020-21 CAST RESULTS 5th grade 33% Meets or Exceeds Standards 8th grade 27% Meets or Exceeds Standards</p>	<p>2021-22 CAST RESULTS 5th grade 50% Meets or Exceeds Standards 8th grade 53% Meets or Exceeds Standards</p>		<p>5th grade 65% Meets or Exceeds Standards 8th grade 65% Meets or Exceeds Standards</p>
Acadience Reading Composite Score	2020-21 END OF YEAR RESULTS	2021-22 END OF YEAR RESULTS	2022-23 END OF YEAR RESULTS		Kindergarten 85% At or Above Benchmark

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
	Kindergarten 84% At or Above Benchmark 1st grade 81% At or Above Benchmark 2nd grade 83% At or Above Benchmark	Kindergarten 100% At or Above Benchmark 1st grade 83% At or Above Benchmark 2nd grade 65% At or Above Benchmark	Kindergarten 38% At or Above Benchmark 1st grade 57% At or Above Benchmark 2nd grade 59% At or Above Benchmark		1st grade 85% At or Above Benchmark 2nd grade 85% At or Above Benchmark
STAR Math Assessment	2020-21 END OF YEAR RESULTS 1st grade 68% Above 40 percentile 2nd grade 75% Above 40 percentile 4th grade 74% Above 40 percentile 5th grade 42% Above 40 percentile	2021-22 END OF YEAR RESULTS 1st grade 83% Above 40th percentile 2nd grade 54% Above 40th percentile 3rd grade 64% Above 40th percentile 4th grade 68% Above 40th percentile 5th grade 52% Above 40th percentile 6th grade 71% Above 40th percentile 7th grade 75% Above 40th percentile 8th grade 77% Above 40th percentile	2022-23 END OF YEAR RESULTS 1st grade 80% Above 40th percentile 2nd grade 58% Above 40th percentile 3rd grade 59% Above 40th percentile 4th grade 70% Above 40th percentile 5th grade 59% Above 40th percentile 6th grade 65% Above 40th percentile 7th grade 78% Above 40th percentile 8th grade 74% Above 40th percentile		1st grade 80% Above 40 percentile 2nd grade 80% Above 40 percentile 3rd grade 80% Above 40 percentile 4th grade 80% Above 40 percentile 5th grade 80% Above 40 percentile 6th grade 80% Above 40 percentile 7th grade 80% Above 40 percentile 8th grade 80% Above 40 percentile
STAR Reader Assessment	2020-21 END OF YEAR RESULTS 1st grade 61% Above 40th Percentile 2nd grade 72% Above 40th Percentile	2021-22 END OF YEAR RESULTS 1st grade 85% Above 40th Percentile 2nd grade 59% Above 40th Percentile	2022-23 END OF YEAR RESULTS 1st grade 82% Above 40th percentile 2nd grade 46% Above 40th percentile		1st grade 70% Above 40th Percentile 2nd grade 70% Above 40th Percentile 3rd grade 70% Above 40th Percentile

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
	3rd grade 46% Above 40th Percentile 4th grade 66% Above 40th Percentile 5th grade 45% Above 40th Percentile 6th grade 47% Above 40th Percentile 7th grade 61% Above 40th Percentile 8th grade 22% Above 40th Percentile	3rd grade 73% Above 40th Percentile 4th grade 57% Above 40th Percentile 5th grade 52% Above 40th Percentile 6th grade 67% Above 40th Percentile 7th grade 48% Above 40th Percentile 8th grade 65% Above 40th Percentile	3rd grade 62% Above 40th percentile 4th grade 58% Above 40th percentile 5th grade 37% Above 40th percentile 6th grade 58% Above 40th percentile 7th grade 73% Above 40th percentile 8th grade 42% Above 40th percentile		4th grade 70% Above 40th Percentile 5th grade 70% Above 40th Percentile 6th grade 70% Above 40th Percentile 7th grade 70% Above 40th Percentile 8th grade 70% Above 40th Percentile

## Actions

Action #	Title	Description	Total Funds	Contributing
1.1	Curriculum Training	Professional development opportunities will continue to provide teachers with training on curriculum, instructional strategies, and social/emotional learning.	\$4,223.76	No
1.2	Early Release Wednesdays	Every Wednesday will be an early release for students to allow for staff collaboration to implement lessons aligned to academic content and performance standards adopted by the state board.	\$0.00	No
1.3	School Wide Assessments	Expanded use of district assessments to provide multiple measures of academic achievement.	\$7,377.00	No
1.4	Student Technology Devices	Purchase of new Chromebooks to replace outdated devices to allow for the continued 1-to-1 device-to-student ratio at all grade levels.	\$30,000.00	Yes

Action #	Title	Description	Total Funds	Contributing
		Junior High (7-8) students will be issued devices to take home to allow access to educational materials outside of the school environment.		
1.5	Access to Standards Aligned Curriculum	Curriculum materials will be purchased across all content areas to ensure an adequate supply for the number of students enrolled.	\$60,148.74	Yes

## Goal Analysis [2022-23]

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

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

New math curriculum was adopted for the 2022-23 school year. The district provided each teacher the opportunity for training in the new curriculum with a stipend paid to those teachers who chose to take part.

A variety of student assessment products were purchased and used to evaluate student progress throughout the school year.

- Accadience was used in K-3 to assess phonological progress.
- STAR Reader and STAR Math was used for all grades 3-4 times a year.
- Students in grades 3-8 utilized SBAC Interim Assessments
- All grades completed schoolwide writing assessments 3 times a year.
- Other digital ELA and Math assessments were also purchased to better evaluate student learning

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

1.1 \$3,217.90 Less than LCAP Budget - Due to the attendance of only 6 out of the 10 teachers who were budgeted to attend summer training on new curriculum. The consultant fee was also based on participation, so the actual cost was less than budgeted.

1.3 \$52.55 More than LCAP Budget - Due to the increased cost of subscription fees for the new year.

1.4 \$543.92 Less than LCAP Budget - Total spent on student devices was \$44,034.56 but \$10,000 was transferred to Federal Title IV to absorb that funding source. We had to replace a server that runs the student devices as it had reached the end of its useful life.

1.5 \$240.01 Less than LCAP Budget - Total billed differed from original estimates on purchase orders. The items identified in the LCAP were purchased as stated.

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

The district saw some growth in state testing increasing 8% in ELA and 3% in Math schoolwide. In addition, teachers reported fewer students in the middle and upper grade levels becoming ineligible due to academic performance and attributed this to the increased opportunities for remediation and support within the master schedule.

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.

Continue to offer professional development opportunities for teachers to enhance instructional and curricular knowledge across a variety of content areas as well as social emotional learning professional development opportunities. Purchase of new kindergarten curriculum to more closely align with the curriculum in the subsequent grade levels. Purchase of the newest version of our middle school ELA curriculum with improved writing instruction support.

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

# Goals and Actions

## Goal

Goal #	Description
2	Provide increased academic interventions, social/emotional supports, and behavior support to targeted groups of students.

An explanation of why the LEA has developed this goal.

Multiple parent and staff surveys have indicated an increased need to provide greater mental health and social emotional services to our students. Furthermore, due to the amount of learning loss caused by the pandemic, increased and improved academic support was also identified as a priority. For the 2023-24 school year the district will continue to employ 2 staff members who partner with the addition of our full time school psychologist to provide social emotional and mental health support for identified students. In addition the district has increased paraeducator support in the classroom compared to past years to provide additional academic support to students.

## Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Expulsion	2020-21 Student Expulsions=1	2021-22 Student Expulsions=0	2022-23 Student Expulsions=0		2023-24 Student Expulsions = 0
Number of suspensions	20-21 Total Student Suspensions=12 Students With Disabilities =	2021-22 Total Student Suspensions=8 Students With Disabilities =	2022-23 Total Student Suspensions=5 Students With Disabilities =1		2023-24 Total Student Suspensions=6 Students With Disabilities =1
Discipline Referrals	2020-21 Total referrals issued = 56 Students With Disabilities =8	2021-22 Total Referrals Issued = 102 Students With Disabilities =22	2022-23 Total Referrals Issued = 55 Students With Disabilities =6		2023-24 Total Referrals Issued = 45 Students With Disabilities =5



Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
California Healthy Kids Survey (CHKS) Climate Indicators Referrals	2020-21 responses showed 41% responded that student depression is a mild problem and 29% responded that it was a moderate problem	2021-22 responses indicated that 50% of students felt chronically sad or hopeless.	2022-23 responses indicated that 50% of students felt chronically sad or hopeless.		23-24 Responses 20% chronically sad or hopeless.

## Actions

Action #	Title	Description	Total Funds	Contributing
2.1	Math Specialist	Continuation of employing a 1.0 FTE math specialist to provide targeted math instruction to middle school students and small group and/or individualized remediation and intervention support to identified (i.e. IEP, 504, SST) students to address learning loss and fluency gaps in grades 4-8.	\$106,775.19	Yes
2.2	Primary Remediation and Intervention Teacher	A 1.0 FTE certificated teacher will continue to provide reading and math remediation for identified students in grades K-3.	\$137,601.10	Yes
2.3	Elementary and Middle School Social/Emotional Support	Provide social/emotional support for students in grades 4-8 that have been identified, by staff or parent request, for intervention.	\$10,579.32	Yes
2.4	Primary Grade Social Emotional Support	Continue to fund the Primary Social Emotional Support Coordinator (Treehouse) to provide social/emotional support to identified students in K-3.	\$34,677.02	Yes

Action #	Title	Description	Total Funds	Contributing
2.5	Paraeducator Support	Para-educators provide academic support both within the classroom and in a separate setting under the guidance of certificated teachers targeting low performing and special education students.	\$178,738.12	Yes
2.6	Library Coordinator	The Library Coordinator maintains the ordering and inventorying books for the school library and has classes come in once a week to check out books. The Library Coordinator also coordinates accelerated reader, district benchmark assessments, class sets of books, and student technology devices.	\$40,611.20	No
2.7	4th-8th Grade Remediation and Intervention Teacher	Continuation of 0.5 FTE intervention teacher to provide academic support to identified students in grades 4-8.	\$51,845.03	Yes
2.8	Extended Learning Opportunities Program- Extended Day and Summer Program	Provide access to an after school and summer session program for unduplicated pupils in grades K-6.	\$133,012.09	No
2.9	School Psychologist	Addition of a full time school psychologist to provide academic, behavioral, and mental health support to students.	\$155,196.67	No

## Goal Analysis [2022-23]

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

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

All actions were implemented as planned with no substantive differences.

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

- 2.1 \$591.50 Less than LCAP Budget - Differences in statutory costs at budget adoption versus updated percentages account for the difference in estimated actuals.
- 2.2 \$12,162.38 More than LCAP Budget - The increase is due to a clerical error on the LCAP crosswalk that was carried over into the LCAP. The crosswalk resource 3010 salary was hand typed in from 2021-2022 when it was presumed to be linked to the Title I budget sheet. A closer inspection of future crosswalks will be made in advance of completing the LCAP.
- 2.3 \$1,227.39 More than LCAP Budget - The increase is strictly an estimated of the May and June timesheets. The Student Support Specialist can work up to 18 hours per week but her schedule varies considerably from month to month.
- 2.4 \$3,663.86 Less than LCAP Budget - The decrease to the LCFF funds reflects a portion of salary being charged to Title IV to meet the 20% Safe and Healthy Student Activity requirement, less the supply budget that has not been used to date.
- 2.5 \$16,199.46 More than LCAP Budget - The increase reflects the retroactive payroll increase.
- 2.6 \$2,062.56 More than LCAP Budget - The increase reflects the retroactive payroll increase.
- 2.7 \$410.96 Less than LCAP Budget - Due to differences in statutory cost estimates at budget adoption.
- 2.8 \$27,375.55 Less than LCAP Budget - This was the pilot year for the ELOP program. Our best estimate was budgeted since we had no idea what student participation or what the total cost of running the program would be.
- 2.9 \$12,159.44 More than LCAP Budget - The statutory costs budgeted at budget adoption assumed that the School Psychologist was a STRS member and all statutory costs would mirror a teacher. The School Psychologist is a PERS member and the District also contributes to FICA resulting in 12.742% high statutory deduction costs than anticipated.

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

Our academic support provided students with the services they needed to be successful academically. Teachers reported far fewer students as being academically ineligible this year than in years past which they attributed to the increase in academic support offered by the district. Our social/emotional and behavioral support was increased this year with the addition of a full time school psychologist to improve social emotional learning outcomes and provide on site counseling support for identified students. While student survey results may not have indicated the amount of growth we would have liked to see, parent and staff survey results did indicate an improvement in this area. This program will continue to be refined to improve efficacy.

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.

No changes planned for this goal for the 2023-24 school year.

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

# Goals and Actions

## Goal

Goal #	Description
3	Create and maintain a positive school culture with increased opportunities for student and parent engagement.

An explanation of why the LEA has developed this goal.

Based on the evaluation of data and input from our educational partners, increasing student and parent engagement in the school continues to be identified as a priority. The pandemic affected our ability to provide student activities, field trips, and athletics, which increase student engagement and, subsequently, attendance rates. Providing more parent engagement opportunities

## Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Attendance percentage by grade level	2020-21 ATTENDANCE PERCENTAGE K 90.27% 1st 90.91% 2nd 89.81% 3rd 88.95% 4th 91.22% 5th 85.89% 6th 91.59% 7th 91.81% 8th 90.82%  Students With Disabilities=86.72%	2021-22 ATTENDANCE PERCENTAGE K 89.66% 1st 88.99% 2nd 88.36% 3rd 87.94% 4th 87.90% 5th 87.52% 6th 90.21% 7th 89.29% 8th 88.51%  Students With Disabilities=88.31%	2022-23 ATTENDANCE PERCENTAGE K 92.32% 1st 93.28% 2nd 92.40% 3rd 92.23% 4th 91.41% 5th 92.19% 6th 93.50% 7th 91.20% 8th 90.91%  Students With Disabilities=93%		2023-24 ATTENDANCE PERCENTAGE K 95% 1st 95% 2nd 95% 3rd 95% 4th 95% 5th 95% 6th 95% 7th 95% 8th 95%  Students With Disabilities=95%
Art Instruction	All students in grades K-5 receive art instruction weekly	All students in grades K-5 receive art instruction weekly	All students in grades K-5 receive art instruction weekly		All students in grades K-5 receive art instruction weekly

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
	from an artists in residence. Student in grades 6-8 may choose to take art as an elective each week.	from an artist in residence. Student in grades 6-8 may choose to take art as an elective each week.	from an artist in residence. Student in grades 6-8 may choose to take art as an elective each week.		from an artists in residence. Student in grades 6-8 may choose to take art as an elective each week.
Increase student participation in extracurricular activities	2020-21 EXTRACURRICULAR PARTICIPATION 30% of grades 5-8 participate in one or more extracurricular activities	2021-22 EXTRACURRICULAR PARTICIPATION 35% of grades 5-8 participate in one or more extracurricular activities	2022-23 EXTRACURRICULAR PARTICIPATION 40% of grades 5-8 participate in one or more extracurricular activities		50% of grades 5-8 participate in one or more extracurricular activities
Full Time Credentialed PE Instructor	2020-21 WEEKLY PE MINUTES All grades receive PE instruction from a credentialed PE teacher each week.	2021-22 WEEKLY PE MINUTES All grades receive PE instruction from a credentialed PE teacher each week.	2022-23 WEEKLY PE MINUTES All grades receive PE instruction from a credentialed PE teacher each week.		2023-24 WEEKLY PE MINUTES All grades receive PE instruction from a credentialed PE teacher each week.
Music participation	2021-22 6TH-8TH GRADE BAND PARTICIPATION RATE 25%	2021-22 6TH-8TH GRADE BAND PARTICIPATION RATE 41%	2022-23 6TH-8TH GRADE BAND PARTICIPATION RATE 0% (no music teacher this year)		2023-24 6TH-8TH GRADE PARTICIPATION RATE 50%
Middle School Dropout Rates	2020-21 Zero	2021-22 Zero	2022-23 Zero		Zero

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Reduce Bullying at the School Site	2020-21 CALIFORNIA HEALTHY KIDS SURVEY 22% of students don't try to stop bullying when they see it	2021-22 CALIFORNIA HEALTHY KIDS SURVEY 44% of students reported experiencing harassment or bullying.	2022-23 CALIFORNIA HEALTHY KIDS SURVEY 71% of students reported experiencing harassment or bullying.		2023-24 CALIFORNIA HEALTHY KIDS SURVEY 30% of students reported experiencing harassment or bullying.
Facility Inspection Tool	2020-21 Facility Inspection Tool(FIT) Category Average=92.87 GOOD	2021-22 Facility Inspection Tool(FIT) Category Average=95.62 GOOD	2022-23 Facility Inspection Tool(FIT) Category Average=98% GOOD		2023-24 Facility Inspection Tool(FIT) Category Average=93 GOOD
Parent Engagement	2020-21 CALIFORNIA SCHOOL PARENT SURVEY 23% Participation Rate	2021-22 CALIFORNIA SCHOOL PARENT SURVEY ___% Participation Rate (results were unavailable)	2022-23 CALIFORNIA SCHOOL PARENT SURVEY 30% Participation Rate		2023-24 CALIFORNIA SCHOOL PARENT SURVEY 65% Participation Rate
Chronic Absenteeism Rate (Absent 10% of school days)	2020-21 School Year 37%	2021-22 School Year 60%	2022-23 School Year 30%		2023-24 School Year 25%
Students with disabilities chronic absenteeism rate	2020-21 School Year 25%	2021-22 School Year 53.1%	2022-23 School Year 17.6%		2023-24 School Year 25%

## Actions

Action #	Title	Description	Total Funds	Contributing
3.1	Increase Student Attendance	Greater emphasis on eliminating tardies, excessive absences, and students leaving during the day for unnecessary appointments. Implementation of incentive programs for all students, including our	\$3,000.00	Yes

Action #	Title	Description	Total Funds	Contributing
		students with disabilities, to increase student engagement and motivation to attend school more regularly.		
<b>3.2</b>	Provide Art Instruction to all Students	Provide classroom art instruction to all students K-5. Students in grades 6-8 may choose to take art as an elective.	\$17,750.00	Yes
<b>3.3</b>	School Facilities	All school facilities are maintained in good repair.	\$0.00	No
<b>3.4</b>	Expelled Students Services	District Coordination with County Superintendent of Schools to coordinate instruction of expelled students.	\$23,121.54	No
<b>3.5</b>	Foster Youth Services	Coordinating services for foster children with county superintendent of schools.	\$0.00	No
<b>3.6</b>	Provide Enrichment Opportunities	Provide funds for field trips for all grade levels including 7th grade science camp and 8th grade LAIR to help offset the burden of fundraising.	\$20,830.00	No
<b>3.7</b>	Provide credentialed music/band teacher	Provide a half-time music teacher to enhance student learning by incorporating music instruction for all students.	\$54,793.37	Yes
<b>3.8</b>	GATE Program	Continue funding the Gifted and Talented Education program for identified students	\$4,999.61	No
<b>3.9</b>	Parent Engagement	Increased parent engagement opportunities while continuing our Back to School night in the fall and Open House in the spring. Continue holding parent/teacher conferences twice each year.	\$1,000.00	Yes



Action #	Title	Description	Total Funds	Contributing

## 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 majority of this goal was carried out as planned with the exception of the music/band teacher. Despite our best efforts, the district did not receive any qualified applicants for the position and therefore we were unable to fill the position. All other actions were carried out as 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.

- 3.2 \$10,925.29 Less than LCAP Budget - Due to the Tuolumne County Arts Alliance billing the District for Diane Stearn's weekly art instruction, less carryover grant funding and an abbreviated work year. It was also impacted by an at-will art teacher taking unpaid maternity leave for 2 months.
- 3.4 \$957.62 Less than LCAP Budget - Due to the P-2 ADA transfer of 1.92 ADA rather than 2.01 ADA originally estimated.
- 3.6 \$9,241.55 More than LCAP Budget - Two grade levels attended Science Camp at Nature Bridge since their 6th grade year was cancelled due to COVID restrictions. Typically only one class attends each year.
- 3.7 \$13,700 Less than LCAP Budget - The District was unsuccessful in locating a music teacher to share with Summerville Elementary.
- 3.8 \$2,369.34 Less than LCAP Budget - The GATE coordinator attempted to schedule a couple of events that fell through.

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

Student chronic absentee rate decreased significantly this past year (56% in 2021-22 compared to 29% in 2022-23). The chronic absentee rate of our students with disabilities decreased as well from 53% in 2021-22 to 17.6% in 2022-23. While the loosening of pandemic quarantine restrictions played a major role in this decrease, staff survey results indicated that this may also be attributed to our commitment to provide high engagement learning activities (GATE, Art, PE, Field trips, etc.) and complementary extracurricular activities (athletic teams, ski trips, etc.) to build a culture of engagement and motivation. Parent engagement seemed to increase at events throughout the year. Parent survey results communicated a desire among our families for more opportunities to engage in activities at the school.

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.

Changes made to this year's LCAP include dedicated funding for enhancing student engagement to improve attendance and funding for additional parent engagement activities. Additionally, art instruction is shifting to utilizing the arts alliance in our community to provide art instruction in a greater variety of mediums.

**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)
\$262,799.00	\$0.00

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

Projected Percentage to Increase or Improve Services for the Coming School Year	LCFF Carryover — Percentage	LCFF Carryover — Dollar	Total Percentage to Increase or Improve Services for the Coming School Year
8.25%	0.00%	\$0.00	8.25%

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 development of the current LCAP took into account the needs of our foster youth and low-income students.. There are fewer than 5 English learners in the district. All the actions contained in this plan will be implemented schoolwide to help all students, including the targeted student groups, to meet the outcomes set forth in the plan. The plan lays out an increase in academic, social/emotional, and behavioral supports to all students to create rigorous learning opportunities, increase student well-being, and develop an engaging culture of learning at the school. In order to achieve our desired outcomes and meet the needs of the targeted student groups, and the school in general, increased student support services were identified as a focus in the plan. Qualified professionals will be used to provide increased academic, social/emotional, and behavioral support, as needed, to students in the targeted student groups and schoolwide.

- GOAL 1
- Action #1: Does not contribute
- Action #2: Does not contribute

Action #3: Does not contribute

Action #4: Many of our low-income and/or foster students do not have access to a computer or laptop at home. The acquisition of more student technology devices will allow this targeted student demographic more access to curriculum and materials when they are not on the physical campus of the school as well as provide them with the means to communicate their support needs to school personnel.

Action #5: Due to decreased network connectivity, our low-income and foster youth need to have consumable materials for math to ensure access to the curriculum. Based on testing data identifying low-income students performing at a lower level than other student groups, curriculum is provided to students in the form of consumable workbooks with online digital support as well.

## GOAL 2

Action #1: This action contributes to meeting the needs of low-income youth who often require additional support to address learning loss from the pandemic by decreasing class size and providing individualized math support to identified students.

Action #2: This action item is continued from the previous LCAP. In order to address the achievement gap in our low-income and foster youth, targeted remediation and intervention is provided by a fully credentialed and appropriately trained certificated employee.

Action #3 & 4: We found that the majority of the caseload for our social-emotional support staff was with our low-income student population. An increase in working hours of our social/emotional support personnel will provide increased services to the targeted student groups. This action item was carried over from the 2017-20 LCAP and based on student feedback it was effective in addressing the needs of our unduplicated students.

Action #5: This action item is carried over from the previous LCAP. Paraeducators are assigned to classrooms that have an increased need for support. Many of our low-income and foster youth have lower academic achievement levels when compared to the rest of our student population. Paraeducators are available to support remediation and intervention of these students within the classroom.

Action #6: Does not contribute

Action #7: This goal was carried over from the 2017-20 LCAP. Based on feedback from staff and parents it was effective in addressing the needs of our low-income and foster youth. Staff and parent feedback indicated a need for targeted intervention and remediation in the 4th-8th grade to address the learning loss of these students.

Action #8: Does not contribute

Action #9: Does not contribute

## GOAL #3

Action #1: This action was changed this year to include dedicated funds to implement a program to increase student engagement, motivation, and attendance. This action will specifically target students who are chronically absent of which a large number of them are considered low income.

Action #2: Low-income and foster youth lack exposure to enrichment opportunities such as art outside of school. Providing Art instruction in the school addresses this inequity.

Action #3: Does not contribute

Action #4: Does not contribute

Action #5: Does not contribute

Action #6: Does not contribute

Action #7: Low-income and foster youth lack exposure to enrichment opportunities such as music outside of school. Providing band/music instruction in the school addresses this inequity and will allow targeted student groups to increase engagement and connection to the school.

Action #8: Does not contribute

Action #9: This action was changed this year to include funding to develop additional parent engagement opportunities. Providing these opportunities for our low income and foster youth families will develop a stronger connection to the school which can improve student attendance.

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

All actions and services that are identified as improving services to foster and low-income students exceed the 8.25% increase and \$262,799 in supplemental and concentration funding. Many of our action items provide increased services to our low-income and foster youth students. Social-Emotional Support personnel hours have increased by 33% over the last few years to account for the increased demand for support services by our low-income and foster youth. Academic intervention and support personnel (classified and certificated) has been increased from last year, specifically in grades 4-8, with the addition of a 0.5 FTE Intervention Teacher and extra paraeducators, to work with our students, the majority of which are low-income. Beginning in 2023-24 we have added a summer school program and an after-school remediation/counseling/enrichment program, which previously we did not offer, to increase services to our underserved student population.

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

N/A

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

## 2023-24 Total Expenditures Table

Totals	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds	Total Personnel	Total Non-personnel
Totals	\$505,534.62	\$363,592.69	\$93,786.11	\$113,366.34	\$1,076,279.76	\$887,385.18	\$188,894.58

Goal	Action #	Action Title	Student Group(s)	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds
1	1.1	Curriculum Training	All	\$0.00	\$0.00	\$4,223.76	\$0.00	\$4,223.76
1	1.2	Early Release Wednesdays	All	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
1	1.3	School Wide Assessments	All	\$0.00	\$7,377.00	\$0.00	\$0.00	\$7,377.00
1	1.4	Student Technology Devices	English Learners Foster Youth Low Income	\$24,042.35	\$0.00	\$0.00	\$5,957.65	\$30,000.00
1	1.5	Access to Standards Aligned Curriculum	English Learners Foster Youth Low Income	\$47,529.34	\$12,619.40	\$0.00	\$0.00	\$60,148.74
2	2.1	Math Specialist	English Learners Foster Youth Low Income	\$750.00	\$106,025.19	\$0.00	\$0.00	\$106,775.19
2	2.2	Primary Remediation and Intervention Teacher	English Learners Foster Youth Low Income	\$93,808.75	\$0.00	\$0.00	\$43,792.35	\$137,601.10
2	2.3	Elementary and Middle School Social/Emotional Support	English Learners Foster Youth Low Income	\$10,579.32	\$0.00	\$0.00	\$0.00	\$10,579.32
2	2.4	Primary Grade Social Emotional Support	English Learners Foster Youth Low Income	\$32,641.40	\$0.00	\$0.00	\$2,035.62	\$34,677.02
2	2.5	Paraeducator Support	English Learners Foster Youth Low Income	\$178,738.12	\$0.00	\$0.00	\$0.00	\$178,738.12
2	2.6	Library Coordinator	All	\$0.00	\$0.00	\$40,611.20	\$0.00	\$40,611.20

Goal	Action #	Action Title	Student Group(s)	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds
2	2.7	4th-8th Grade Remediation and Intervention Teacher	English Learners Foster Youth Low Income	\$51,845.03	\$0.00	\$0.00	\$0.00	\$51,845.03
2	2.8	Extended Learning Opportunities Program- Extended Day and Summer Program	Low Income All	\$0.00	\$133,012.09	\$0.00	\$0.00	\$133,012.09
2	2.9	School Psychologist	All Students with Disabilities	\$0.00	\$95,622.68	\$0.00	\$59,573.99	\$155,196.67
3	3.1	Increase Student Attendance	English Learners Foster Youth Low Income	\$3,000.00	\$0.00	\$0.00	\$0.00	\$3,000.00
3	3.2	Provide Art Instruction to all Students	English Learners Foster Youth Low Income	\$17,750.00	\$0.00	\$0.00	\$0.00	\$17,750.00
3	3.3	School Facilities	All	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
3	3.4	Expelled Students Services	All	\$0.00	\$0.00	\$23,121.54	\$0.00	\$23,121.54
3	3.5	Foster Youth Services	Foster Youth	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
3	3.6	Provide Enrichment Opportunities	All	\$0.00	\$0.00	\$20,830.00	\$0.00	\$20,830.00
3	3.7	Provide credentialed music/band teacher	English Learners Foster Youth Low Income	\$43,850.31	\$8,936.33	\$0.00	\$2,006.73	\$54,793.37
3	3.8	GATE Program	All	\$0.00	\$0.00	\$4,999.61	\$0.00	\$4,999.61
3	3.9	Parent Engagement	English Learners Foster Youth Low Income	\$1,000.00	\$0.00	\$0.00	\$0.00	\$1,000.00



**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
\$3,184,532.00	\$262,799.00	8.25%	0.00%	8.25%	\$505,534.62	0.00%	15.87 %	<b>Total:</b>	\$505,534.62
								<b>LEA-wide Total:</b>	\$0.00
								<b>Limited Total:</b>	\$0.00
								<b>Schoolwide Total:</b>	\$505,534.62

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	1.4	Student Technology Devices	Yes	Schoolwide	English Learners Foster Youth Low Income	All Schools	\$24,042.35	
1	1.5	Access to Standards Aligned Curriculum	Yes	Schoolwide	English Learners Foster Youth Low Income	All Schools	\$47,529.34	
2	2.1	Math Specialist	Yes	Schoolwide	English Learners Foster Youth Low Income	All Schools 4-8	\$750.00	
2	2.2	Primary Remediation and Intervention Teacher	Yes	Schoolwide	English Learners Foster Youth Low Income	All Schools K-3	\$93,808.75	
2	2.3	Elementary and Middle School Social/Emotional Support	Yes	Schoolwide	English Learners Foster Youth Low Income	All Schools 4-8	\$10,579.32	
2	2.4	Primary Grade Social Emotional Support	Yes	Schoolwide	English Learners Foster Youth Low Income	All Schools K-3	\$32,641.40	

Goal	Action #	Action Title	Contributing to Increased or Improved Services?	Scope	Unduplicated Student Group(s)	Location	Planned Expenditures for Contributing Actions (LCFF Funds)	Planned Percentage of Improved Services (%)
2	2.5	Paraeducator Support	Yes	Schoolwide	English Learners Foster Youth Low Income	All Schools	\$178,738.12	
2	2.7	4th-8th Grade Remediation and Intervention Teacher	Yes	Schoolwide	English Learners Foster Youth Low Income	All Schools 4th-8th	\$51,845.03	
3	3.1	Increase Student Attendance	Yes	Schoolwide	English Learners Foster Youth Low Income	All Schools	\$3,000.00	
3	3.2	Provide Art Instruction to all Students	Yes	Schoolwide	English Learners Foster Youth Low Income	All Schools	\$17,750.00	
3	3.7	Provide credentialed music/band teacher	Yes	Schoolwide	English Learners Foster Youth Low Income	All Schools	\$43,850.31	
3	3.9	Parent Engagement	Yes	Schoolwide	English Learners Foster Youth Low Income	All Schools	\$1,000.00	

## 2022-23 Annual Update Table

Totals	Last Year's Total Planned Expenditures (Total Funds)	Total Estimated Expenditures (Total Funds)
<b>Totals</b>	\$992,093.93	\$965,496.71

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	Curriculum Training	No	\$11,581.62	\$8,363.72
1	1.2	Early Release Wednesdays	No	\$0.00	\$0.00
1	1.3	School Wide Assessments	No	\$7,179.00	\$7,231.55
1	1.4	Student Technology Devices	Yes	\$30,392.02	\$29,848.10
1	1.5	Access to Standards Aligned Curriculum	Yes	\$21,833.86	\$21,593.85
2	2.1	Math Specialist	Yes	\$104,772.24	\$104,180.74
2	2.2	Primary Remediation and Intervention Teacher	Yes	\$125,053.34	\$137,215.72
2	2.3	Elementary and Middle School Social/Emotional Support	Yes	\$10,786.57	\$12,013.96
2	2.4	Primary Grade Social Emotional Support	Yes	\$30,041.61	\$30,420.10
2	2.5	Paraeducator Support	Yes	\$162,129.41	\$178,328.87

Last Year's Goal #	Last Year's Action #	Prior Action/Service Title	Contributed to Increased or Improved Services?	Last Year's Planned Expenditures (Total Funds)	Estimated Actual Expenditures (Input Total Funds)
2	2.6	Library Coordinator	No	\$37,493.54	\$39,556.10
2	2.7	4th-8th Grade Remediation and Intervention Teacher	Yes	\$50,922.34	\$50,511.38
2	2.8	Extended Learning Opportunities Program- Extended Day and Summer Program	No	\$141,887.98	\$114,512.43
2	2.9	School Psychologist	No	\$138,192.23	\$150,351.67
3	3.1	Increase Student Attendance	No	\$0.00	\$0.00
3	3.2	Provide Art Instruction to all Students	Yes	\$22,674.00	\$17,607.19
3	3.3	School Facilities	No	\$0.00	\$0.00
3	3.4	Expelled Students Services	No	\$33,850.98	\$32,893.36
3	3.5	Foster Youth Services	Yes	\$0.00	\$0.00
3	3.6	Provide Enrichment Opportunities	No	\$18,900.00	\$28,141.55
3	3.7	Provide credentialed music/band teacher	Yes	\$39,307.43	\$0.00
3	3.8	GATE Program	No	\$5,095.76	\$2,726.42
3	3.9	Parent Engagement	No	\$0.00	\$0.00

Last Year's Goal #	Last Year's Action #	Prior Action/Service Title	Contributed to Increased or Improved Services?	Last Year's Planned Expenditures (Total Funds)	Estimated Actual Expenditures (Input Total Funds)

**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)
\$243,189.00	\$432,676.23	\$413,489.75	\$19,186.48	0.00%	0.00%	0.00%

Last Year's Goal #	Last Year's Action #	Prior Action/Service Title	Contributing to Increased or Improved Services?	Last Year's Planned Expenditures for Contributing Actions (LCFF Funds)	Estimated Actual Expenditures for Contributing Actions (Input LCFF Funds)	Planned Percentage of Improved Services	Estimated Actual Percentage of Improved Services (Input Percentage)
1	1.4	Student Technology Devices	Yes	\$30,392.02	\$29,848.10		
1	1.5	Access to Standards Aligned Curriculum	Yes	\$11,572.52	\$10,816.13		
2	2.1	Math Specialist	Yes	\$650.00	\$705.28		
2	2.2	Primary Remediation and Intervention Teacher	Yes	\$87,800.33	\$87,281.09		
2	2.3	Elementary and Middle School Social/Emotional Support	Yes	\$10,786.57	\$12,013.96		
2	2.4	Primary Grade Social Emotional Support	Yes	\$30,041.61	\$26,377.75		
2	2.5	Paraeducator Support	Yes	\$162,129.41	\$178,328.87		
2	2.7	4th-8th Grade Remediation and Intervention Teacher	Yes	\$50,922.34	\$50,511.38		
3	3.2	Provide Art Instruction to all Students	Yes	\$22,674.00	\$17,607.19		
3	3.5	Foster Youth Services	Yes	\$0.00	\$0.00		
3	3.7	Provide credentialed music/band teacher	Yes	\$25,707.43	\$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)
\$3,085,615	\$243,189.00	0%	7.88%	\$413,489.75	0.00%	13.40%	\$0.00	0.00%

# Instructions

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

## Introduction and Instructions

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

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

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



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

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

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

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

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

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

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

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

## **Plan Summary**

### **Purpose**

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

## Requirements and Instructions

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

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

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

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

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

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

## Engaging Educational Partners

## Purpose

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

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

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

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

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

## Requirements and Instructions

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

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

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

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

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

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

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

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

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

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

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

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

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

## Goals and Actions

### Purpose

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

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

### Requirements and Instructions

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

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

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

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

## **Focus Goal(s)**

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

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

## **Broad Goal**

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

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

## **Maintenance of Progress Goal**

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

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

## **Required Goals**

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

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

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

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

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

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

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

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

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

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

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

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

Complete the table as follows:

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

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



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

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

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

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

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

**Goal Analysis:**

Enter the LCAP Year.

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

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

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

### Purpose

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

### Requirements and Instructions

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

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

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

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

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

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

**Required Descriptions:**

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

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

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

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

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

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

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

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

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

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

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

## **For School Districts Only:**

### **Actions Provided on an LEA-Wide Basis:**

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

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

### **Actions Provided on a Schoolwide Basis:**

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

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

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

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

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

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

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

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

Provide the following descriptions, as applicable to the LEA:

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

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

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

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

Complete the table as follows:

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

## Action Tables

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

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

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

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

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

## Data Entry Table

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

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

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

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

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

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



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

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

## Contributing Actions Table

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

## Annual Update Table

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

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

## Contributing Actions Annual Update Table

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

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

## LCFF Carryover Table

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

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

## Calculations in the Action Tables

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

### Contributing Actions Table

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

### Contributing Actions Annual Update Table

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

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

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

**LCFF Carryover Table**

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

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

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

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