

LCFF Budget Overview for Parents

Local Educational Agency (LEA) Name: Douglas City Elementary School District

CDS Code: 53716966053722

School Year: 2023-24

LEA contact information:

Shannon Ross

Superintendent/Principal

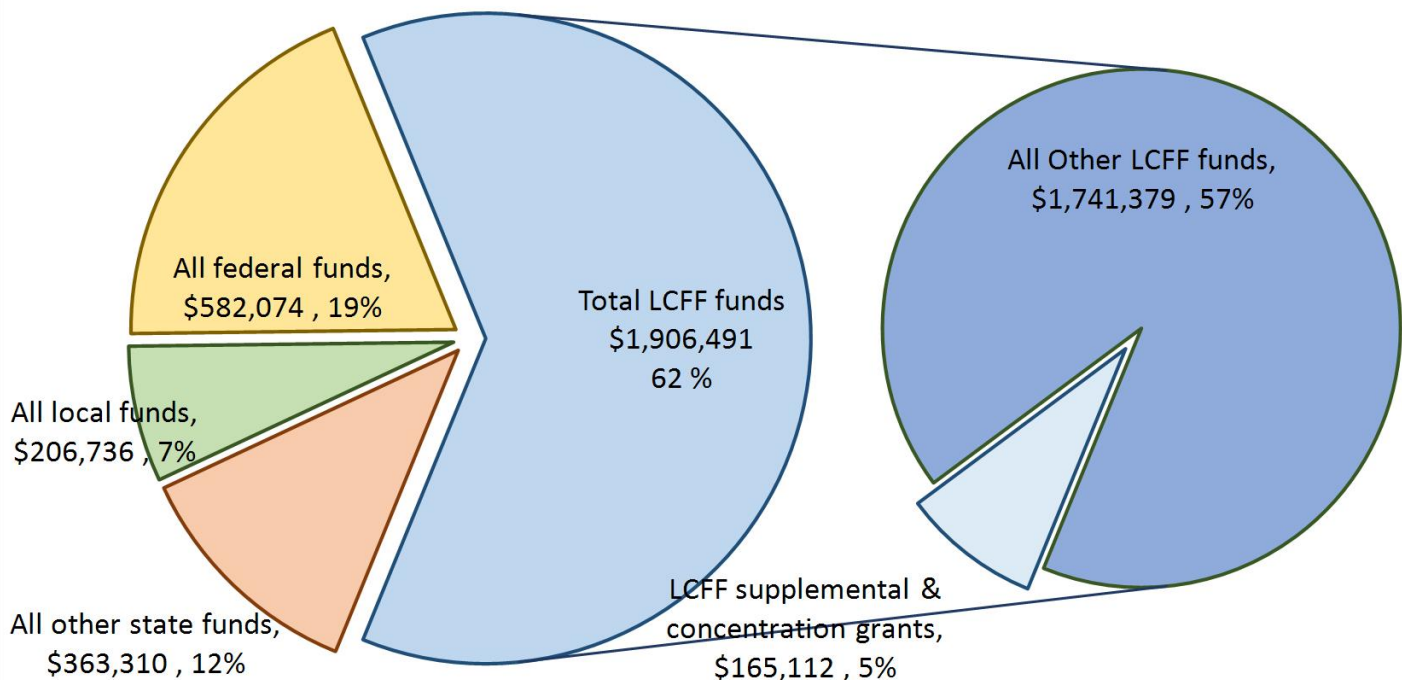
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530-623-6350

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

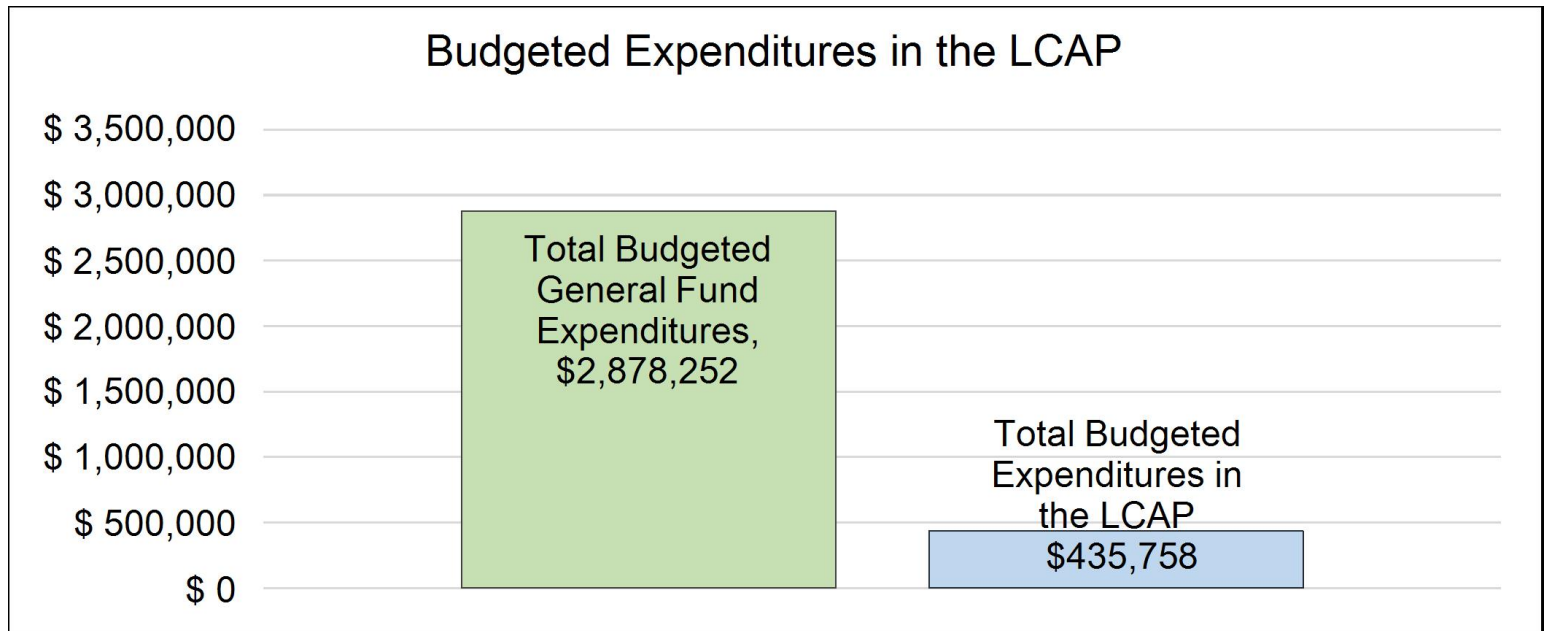


This chart shows the total general purpose revenue Douglas City Elementary School District expects to receive in the coming year from all sources.

The text description for the above chart is as follows: The total revenue projected for Douglas City Elementary School District is \$3,058,611, of which \$1,906,491 is Local Control Funding Formula (LCFF), \$363,310 is other state funds, \$206,736 is local funds, and \$582,074 is federal funds. Of the \$1,906,491 in LCFF Funds, \$165,112 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 Douglas City Elementary 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: Douglas City Elementary School District plans to spend \$2,878,252 for the 2023-24 school year. Of that amount, \$435,758 is tied to actions/services in the LCAP and \$2,442,494 is not included in the LCAP. The budgeted expenditures that are not included in the LCAP will be used for the following:

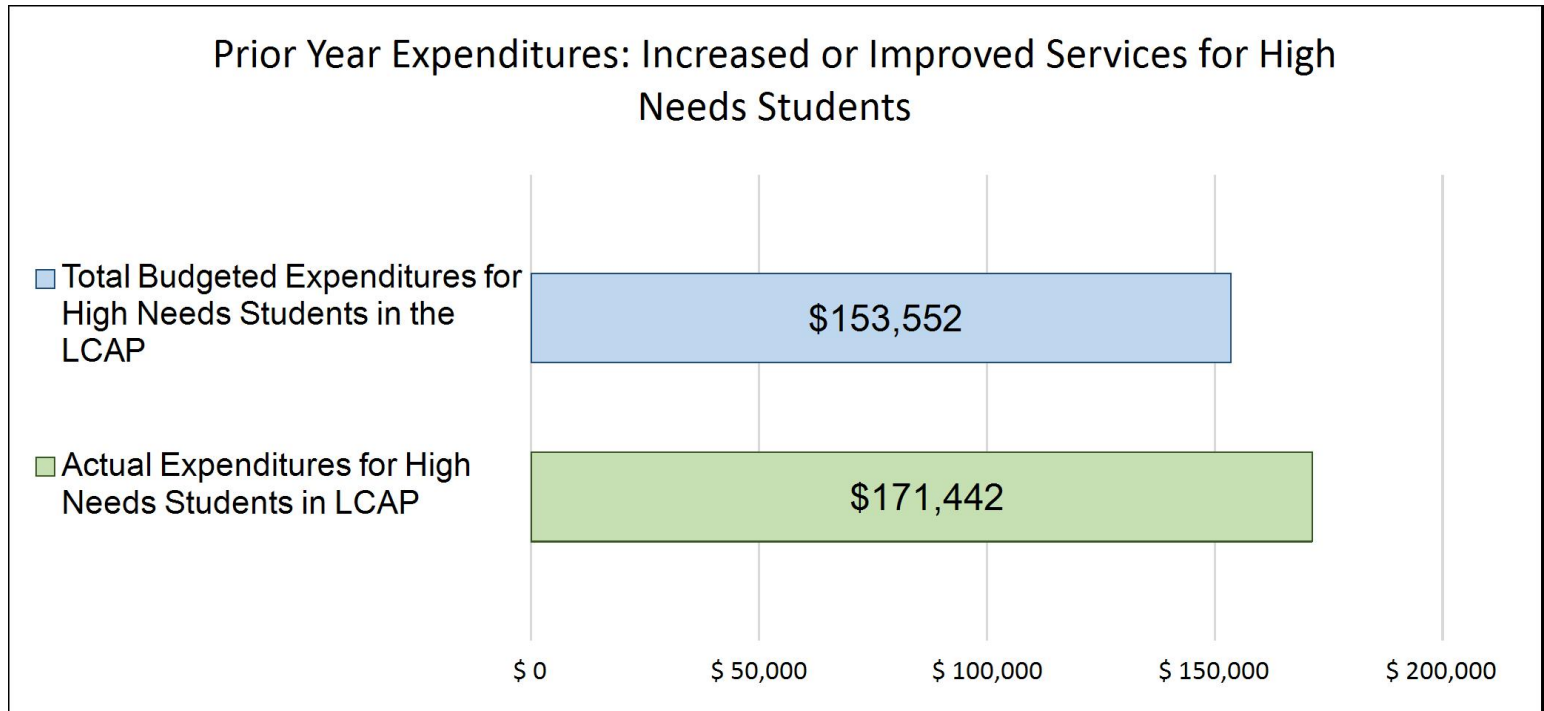
Expenditures include operating costs, personnel costs and contributions to restricted resources and the cafeteria fund.

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

In 2023-24, Douglas City Elementary School District is projecting it will receive \$165,112 based on the enrollment of foster youth, English learner, and low-income students. Douglas City Elementary School District must describe how it intends to increase or improve services for high needs students in the LCAP. Douglas City Elementary School District plans to spend \$165,112 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 Douglas City Elementary School District budgeted last year in the LCAP for actions and services that contribute to increasing or improving services for high needs students with what Douglas City Elementary School District estimates it has spent on actions and services that contribute to increasing or improving services for high needs students in the current year.

The text description of the above chart is as follows: In 2022-23, Douglas City Elementary School District's LCAP budgeted \$153,552 for planned actions to increase or improve services for high needs students. Douglas City Elementary School District actually spent \$171,442 for actions to increase or improve services for high needs students in 2022-23.

The difference between the budgeted and actual expenditures of \$17,890 had the following impact on Douglas City Elementary School District's ability to increase or improve services for high needs students:

We were able to fill all positions on staff as well as to hire veteran staff which had an increased cost. This in turn has had a direct impact on student services and student academic success.

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
Douglas City Elementary School District	Shannon Ross Superintendent/Principal	sross@tcoek12.org 530-623-6350

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.

Douglas City Elementary School is a one-school district in Trinity County, California encompassing an area of 125 square miles. The area served is composed of the residences in and around the small community of Douglas City. There are approximately 162 students in grades TK-8. The student population is limited in its racial diversity. Currently, 6% of our population are English Language Learner students. Approximately 14% of the student population participates in the resource Special Education Program. The Trinity County Office of Education’s (TCOE) special education department provides quality, meaningful, and relevant educational support for students with disabilities. Special education programs meet the needs of students from various categories of disability through a collaborative model between our school and TCOE. This collaborative model includes support services, professional development, and communities of practice.

The school offers a well rounded education for all students. The school is staffed by a superintendent/principal, two administrative secretaries, business manager, nine regular classroom teachers, special education teacher, computer teacher, and P.E. teacher who are 100% appropriately assigned and fully credentialed. In addition, we staff a music/dance aide, art aide, Spanish aide, nine teacher aides, special education aide, two bus drivers, two custodians, maintenance/transportation supervisor, cook, and cook assistant. After School staff includes site coordinator and six instructional assistants. The administrative team works cooperatively with each other, the school board, the staff, and parents to insure a positive environment.

All teachers in the LEA are appropriately assigned and fully credentialed. Every student has sufficient access to the necessary standards-aligned instructional materials.

The school facilities are in good condition as evidenced by our passing of the FIT report. Each year repairs and maintenance are performed as needed. We strive to provide a safe, clean environment for all our students.

The LCAP will serve in lieu of the Single Plan for Student Achievement (SPSA) and will include funds previously in the SPSA. Additionally, the LCAP stakeholder group will serve in lieu of the School Site Council.

The Trinity County Office of Education coordinates all county services for Foster Youth through the positions of Foster Youth Education Coordinator and Foster Youth Services Liaison. They provide support to our Foster Youth, placed both in and outside of our county, by helping with transfers, making sure records are moved quickly, and tracking attendance, suspension, expulsion rates and graduation rates to be sure that they are equal to those of their non-foster peers. They also intervene to refer or provide direct services, including transportation, as needed.

Because we are a TK-8 school the following state priorities and metrics do not apply to us: Priority 4B, 4C, 4D, 4G, 4H, 5C, 5D, and 5E. Because we do not have a significant population of EL students, the following state priorities and metrics do not apply: Priority 2B, 4E, and 4F.

Acronyms:

Trinity County Office of Education, TCOE

Douglas City Elementary School, DCES

Physical Education, P.E.

Facility Inspection Tool, FIT

Smarter Balanced Assessment Consortium, SBAC

Positive Behavioral Interventions and Supports, PBIS

English Learner, EL

Next Generation Science Standards, NGSS

Multi Tiered Systems of Support, MTSS

LCAP Highlights

Reflections: Successes

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

- 2023 California Distinguished School
- 20x60 shade structure project that will be installed on our playground to be used as an outdoor learning space during class time and PE and a covered area during recess and ASES.
- 2021-2022 CAASPP scores for ELA 70% and Math 70%.

- Spanish instructor for the entire school year that served students 5th-8th.
- Purchased IXL to benchmark all students three times a year as well as to offer some support with our students performing below grade level. This provided valuable data for teachers and parents. It also provide a place for students to work in to have lessons given to help target holes and increase their academic skills.
- Many staff members were able to attend professional development seminars or online offerings this year.

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.

Based off the most recent dashboard, our chronic absenteeism was 6.6% We will focus on working with both parents and students to support higher attendance rates. Independent study will continue to be given when students are able to complete it. The administrator will continue to offer support in transporting students if possible.

LCAP Highlights

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

We will continue to fund and maintain single-grade classrooms as much as possible, reduced class sizes, offer extra curricular activities, have classroom instructional aides, and support professional development. We are continuing to address our attendance rates through family/student partnerships. We know that our students are more successful when they are able to be at school for instruction. Our school is proud to continue to keep aides in each classroom to help meet the academic needs of our students. We are also proud to continue to offer Art, Music, PE, and computers by qualified staff to help support both our students and teachers.

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.

The annual and ongoing engagement of educational partners is a key part of DCESD's LCAP development process. It is important that the goals, actions, expenditures, metrics, and targets within the LCAP are informed by the voices of students, families, staff, and community members. The educational partners engagement process included school board meetings, Parent Advisory Committee, district surveys, student advisory meetings, public comment at the public LCAP meeting, parent and staff individual and group meetings. The engagement process was instrumental in the creation of the 2021-2024 LCAP. All meetings were offered in person. The Douglas City School staff is not represented by any employee unions or associations, therefore there are no bargaining units to involve in decision making. We do not have a significant English Learner student group, therefore we do not have an ELAC or DELAC.

Teacher collaboration is held weekly on Wednesdays. Collaboration includes regular reviews of our progress regarding school goals and what resources, training or collaborative efforts we need in order to increase our progress. Students were given opportunities to share feedback on curricular and extra-curricular offerings and options at the school. Student involvement included classroom meetings and discussions regarding programs, scheduling and future goals.

The LCAP was reviewed or opportunity was given for input during the following meetings:

LCAP Advisory/PAC Meetings (four times a year), Douglas City School Board Meetings (monthly), Certificated Meetings (weekly) Classified Meetings (every other month)

The Universal Pre-Kindergarten program and the Expanded Learning Opportunities program were both explained at the board, staff and parent meetings beginning in February 2022.

The superintendent met with the SELPA Administrator on May 23, 2023, and discussed the needs of students with disabilities in relation to the LCAP during the spring. Strategies included in the annual assurances support plan for the education of individuals with exceptional needs are in alignment with the LCAP. Coordination was also done with SELPA Administrator and SPED staff for IEP Self Review as part of the Small Schools Monitoring process.

A summary of the feedback provided by specific educational partners.

Educational partners indicated that the following programs, actions or services need to continue to be maintained in order to achieve a high level of success for students at Douglas City School:

- Family engagement opportunities throughout the year
- Physical Education, Performing Arts, Music, Art, Spanish
- Academic Competitions-Spelling Bee, Geography Bee, Math Counts
- Sports Programs
- Reading Intervention Teacher
- Computer/Technology Access
- Continued education for students with online safety

- PBIS
- Classroom Aides
- Intervention provided by teachers

Educational partners also indicated a desire to change benchmark assessments.

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

Educational partners feedback influenced and drove LCAP development. We were able to incorporate all the previously stated feedback. There was overwhelming feedback stating that classroom aides were essential in helping to meet the needs of students not meeting benchmarks as well as in supporting classroom teachers in meeting the needs of students. Educational partners also shared their support in continuing programs such as Art, Music, PE, Spanish, ASES, Indian Education, and our sports programs. Academic interventions was also given full support by both parents and staff members in meeting the needs of students. Parents shared their appreciation for our PBIS program and highlighting a monthly character as well as a positive school climate on campus. Educational partners emphasized the need for continued reading support in the primary grades to address any gaps as soon as they are identified. We are changing from Aimsweb to IXL benchmark assessments.

Goals and Actions

Goal

Goal #	Description
1	All students will have access to California State Standards aligned curriculum, highly qualified teachers, a broad course of study and educational supports to prepare them to be high school, college, and career ready.

An explanation of why the LEA has developed this goal.

The district believes that in order to provide our students with a comprehensive education, all components of this goal are essential. Quality teachers need standard-aligned curriculum for each subject and each student throughout the school. Teachers need access to professional development, instructional assistants, and adequate materials and supplies so they can offer their students the core curriculum, enrichment opportunities, and any needed interventions.

Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
1.1 Priority 4A- Percentage of students achieving proficiency levels on CAASPP assessments in ELA will increase annually by 1 point.	Due to Covid, and the postponement of the state assessments, the last available state assessment data from the 2019 Dashboard for ELA was 68% proficiency. We are using the following local summative data from Aimsweb for our preliminary baseline ELA data which is 82% scoring above 50%. This will continue to be reported until the reporting of state	Spring 2021-CAASPP ELA 71.3%	Spring 2022-CAASPP ELA 70%		71%

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
	assessments returns. State assessment data will then be used for each subsequent annual update.				
1.2 Priority 4A- Percentage of students achieving proficiency levels on CAASPP assessments in MATH will increase annually by 1 point.	Due to Covid, and the postponement of the state assessments, the last available state assessment data from the 2019 Dashboard for Math was 74% proficiency. We are using the following local summative data from Aimsweb for our preliminary baseline Math data which is 86% scoring above 50%. This will continue to be reported until the reporting of state assessments returns. State assessment data will then be used for each subsequent annual update.	Spring 2021-CAASPP MATH 71.6%	Spring 2022-CAASPP MATH 70%		77%
1.3 Priority 7B- Academic intervention services will be provided to all students, with the priority given to	2020-21 100% of unduplicated students who scored at or above the 35th percentile were	100% of unduplicated students who scored at or above the 35th percentile were provided intervention services.	100% of unduplicated students who scored below benchmark in IXL were provided intervention services.		100% of unduplicated students scoring at or below benchmark on IXL will be provided intervention services.

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
unduplicated students, scoring at or below the 35th percentile in English Language Arts and Math on District Assessments in the regular school day and during the Afterschool program.	provided intervention services.				
1.4 Priority 8-The percentage of students scoring at or above the 50th percentile on District Benchmark Assessments (Aimsweb) in English Language Arts and Math will increase by 1 percentage point per year.	In 2020-21 82% of students in ELA and 86% of students in Math scored at or above the 50th percentile	82% ELA and 79% Math	We piloted IXL math and language arts. Our goal was 70% of students will show 1 year of growth or meet grade level expectations in IXL. 74% Math and 73% ELA.		72% of students will show 1 year of growth or meet grade level expectations in IXL
1.5 Priority 1A-All certificated staff will be appropriately assigned and fully credentialed.	In 2020-21, 100% of certificated staff were appropriately assigned and 87% were fully credentialed.	100% of certificated staff were appropriately assigned and 100% were fully credentialed.	100% of certificated staff were appropriately assigned and 100% were fully credentialed.		100% of certificated staff will be appropriately assigned and 100% will be fully credentialed.
1.6 Priority 2A-Increase teacher survey responses (implementation of state standards) question #3.	In 2020-21, the average teacher response (average responses) was 4.2 for question #3.	The average teacher response was 4.3.	The average teacher response was 4.4.		Teacher responses will average (4.5)

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
1.7 Priority 7A Provide instruction in Physical Education, Art, and Music by specialist teachers.	In 2020-21, 100% of students were provided or offered instruction in PE, Art, and Music.	100% of students were provided or offered instruction in PE, Art, and Music.	100% of students were provided or offered instruction in PE, Art, and Music.		100% of students will be provided/offered instruction in PE, Art, and Music.
1.8 Priority 7C Rate of students with special needs receiving appropriate time for services as required by IEP.	In 2020-21, 100% of students with special needs received the appropriate time for services.	100% of students with special needs received the appropriate time for services.	100% of students with special needs received the appropriate time for services.		100% of students with special needs will receive the appropriate time for services.

Actions

Action #	Title	Description	Total Funds	Contributing
1.1	Academic intervention for ELA and Math	Provide intervention in school and after school in one-on-one and small group settings for unduplicated students. Data shows that our unduplicated students as a group scored lower on assessments than did our total student population.	\$64,753.00	Yes
1.2	Professional Development	Provide professional development for staff in intervention curriculum and strategies and reading and mathematics instruction. This will be available to both certificated or classified staff. This PD will prioritize the needs of our unduplicated students.	\$4,973.00	Yes
1.3	Maintain a paraprofessional in every classroom to support unduplicated students	Paraprofessional time in classrooms to work with students not meeting benchmark.	\$192,280.00	Yes
1.4	SST Coordinator	Improve SST coordinator responsibilities to facilitate behavioral and academic supports and interventions.	\$857.00	Yes

Action #	Title	Description	Total Funds	Contributing
1.5	Remove action- Provide fees for participation in any county/regional academic competitions	Provide fees for students to participate in extracurricular academic competitions.	\$150.00	No
1.6	Music Instruction K-8	Provide music instruction for all students.	\$8,445.00	No
1.7	PE/Health Instruction K-8	Provide PE/Health instruction for all students.	\$52,186.00	No
1.8	Art instruction K-8	Provide art instruction for all students.	\$14,740.00	No
1.9	Spanish Instruction	Provide Spanish instruction	\$5,443.00	No
1.10	Technology Instruction	Maintain computer technology instruction.	\$45,966.00	No
1.11	Maintain technology equipment	Maintain and update equipment to ensure our students and staff are proficient in technology.	\$9,400.00	No
1.12	Personal devices for students	Continue to purchase up to date personal devices for students.	\$12,203.00	No
1.13	California State Standards Curriculum	Purchase curriculum and supplies, including supplementary materials for ELA, Math, Social Studies, Science	\$6,800.00	No

Action #	Title	Description	Total Funds	Contributing
1.14	Action Removed-Keyboarding	Assess students each trimester for keyboarding proficiency	\$0.00	No
1.15	Technology Instruction	Maintain computer technology instruction.	\$10,977.00	Yes

Goal Analysis [2022-23]

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

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

1.1-1.4-actions were all implemented as planned.
 1.5-action will be removed as the cost of fees for academic competitions is minimal.
 1.6-1.13-actions were all implemented as planned.
 1.14-action will be removed as keyboarding proficiency is tracked but there is not a cost to it.

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

1.3-action cost shows a material difference between budgeted and estimated actual expenditures due to an increase in salaries for all staff.

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

We were able to pilot IXL for language arts and math to benchmark test all of our students. We set a goal of 70% of students will meet grade level expectations or show 1 year of growth and we were able to exceed that goal for this year. Staff and students worked diligently to learn the program and to use it efficiently and effectively to track progress. The program worked to target the individual needs of each student and offer instruction for success.

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.

Changed metric 1.4 to measuring IXL for benchmark. Added Action 1.15 technology instruction for low income student groups. 1.2 is now a contributing action as it is designated for unduplicated students.

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	The school will create and maintain a learning environment where students, staff, and parents feel welcome and safe.

An explanation of why the LEA has developed this goal.

The district believes that meaningful and inclusive parent, student, and community involvement enhances student success and outcomes. It also recognizes that some students come to school with underdeveloped social and emotional skills which can create substantial barriers to success. By providing appropriate behavioral supports, students will want to be at school, our campus will be positive and inviting, and it will be a safe learning and working environment. The results from stakeholder surveys will remain high.

Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
2.1 Priority 6C- Maintain students feeling safe at school and positive school climate at 95% or higher as measured on survey(s)	2020-21 survey: 95% students feel safe at school	95%	95%		Maintain 95% or greater response
2.2 Priority 5A- Student attendance rates.	2020-21 attendance rate: 97%	95%	95%		Maintain student attendance rates at 95% or higher.
2.3 Priority 6A- Suspension rate	California School Dashboard Suspension Status for the 2018-19 school year: 0.6% (Low).	2020-2021 0%	0%		Suspension rate will be <1%

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
2.4 Priority 6B-Expulsion rate	DataQuest Status for the 2019-20 school year: 0% (Low)	0%	0%		Expulsion rate will remain at <1%.
2.5 Priority 5B-Chronic absenteeism	Due to Covid-19, 2019-2020 and 2020-2021 did not give accurate data for chronic absenteeism. California School Dashboard Chronic absenteeism for the 2018-19 school year: 5% (a 1.2 decrease from previous year)	N/A	2021-2022 6.6%		Chronic absenteeism will be maintained at 5% or less.
2.6 Priority 3B-Participation at school activities and meetings for parents of unduplicated students	Due to Covid-19 restrictions, the only event we were able to track were 2020-21 parent conferences. As school fully reopens, we will continue to track our normal activities and meetings.	91%	97%		Participation at school activities and meetings for parents of unduplicated students will be 85%.
2.7 Priority3A-Parent satisfaction with positive School	2020-21 parent survey: 96% positive	97%	97%		96% of parents will rate their satisfaction with the school climate.

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Climate as measured on parent surveys.					
2.8 Priority 3C- Parents of students with exceptional needs who reported that the school facilitated parental involvement as a means of improving services for their children.	2020-2021 100% parent survey	100%	100%		Maintain 90% or greater response

Actions

Action #	Title	Description	Total Funds	Contributing
2.1	Social-Emotional Learning Skills	Continue to provide time for class meetings in each classroom with assistance from school counselor. Counseling assistance will be provided to classrooms based on individual classroom or student need by both school counselor and our mental health clinician.	\$4,743.00	No
2.2	Student Attendance	To address the lower attendance rates of our unduplicated student population, student attendance will be communicated to parents regularly, students will be acknowledged three times a year for perfect attendance, and classes will be acknowledged monthly for highest attendance rates.	\$4,504.59	Yes
2.3	Remove Action-School Climate	Multi-tiered systems of support (MTSS), PBIS monthly virtue	\$0.00	No

Action #	Title	Description	Total Funds	Contributing
2.4	Student Leadership Opportunities	Sponsor Club Live activities, student run assemblies on campus, host talent show, and other school activities.	\$1,723.00	No
2.5	Remove action-Parent Participation	Encourage parent participation on campus events throughout the year to promote a positive connection between school and home.	\$0.00	No
2.6	Parent Communication	Communication with parents to include weekly school newsletter and monthly class newsletters, personal phone calls/emails and school all call system.	\$2,318.00	No
2.7	School Safety	Maintain a safe, clean, and inviting school campus and playground. Provide students with health and safety information, and practice protocols, such as appropriate hand-washing and how to participate in fire drills. Train staff in safety awareness, including child safety, CPR, CPI, de-escalation, and active-shooter training. Consider participating in the county's program to include regular visits with the school resource officer/juvenile specialist.	\$500.00	No

Goal Analysis [2022-23]

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

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

2.1-2.2 Actions were carried out as planned.

2.3 Remove action as there is no cost.

2.4 Club Live, student activities, and assemblies were all carried out as planned. We did not send students to the regional Reach program as it was not offered this year.

2.5 Remove action as there is no cost.

2.6-2.7 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.

There were no material differences.

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

We are very proud of our parent participation rates that have increased dramatically this school year from 91% to 97%. Parents are excited to attend events on campus and become more involved with their students education in person now that Covid 19 restrictions have lifted.

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

2.3 Remove action as there is no cost.
2.5 Remove action as there is no cost.

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	

An explanation of why the LEA has developed this goal.

Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24

Actions

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.

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.

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

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.

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)
165,112	0

Required Percentage to Increase or Improve Services for the LCAP Year

Projected Percentage to Increase or Improve Services for the Coming School Year	LCFF Carryover — Percentage	LCFF Carryover — Dollar	Total Percentage to Increase or Improve Services for the Coming School Year
10.40%	0.00%	\$0.00	10.40%

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.

After assessing the needs, conditions, and circumstances of our low-income students, we learned that it is apparent that our current system is not adequately meeting the needs of our low-income students in the areas of attendance and academic progress. We found that the classroom environment, attendance rates and academic progress for low-income students are lower than the academic rate for all students based upon local data via our student information system and our localized benchmark assessment system in Math, Language, and Reading.

GOAL 1 All students will have access to California State Standards aligned curriculum, highly qualified teachers, a broad course of study and educational supports to prepare them to be high school, college, and career ready. Services principally directed toward low income student groups, and targeted to the specific academic needs of our unique student population include:

Action 1 - Intervention in school and after school in one-on-one and small group settings for low income students.

Action 2 - Provides professional development for staff in specific intervention curriculum and strategies and reading and mathematics instruction for both certificated or classified staff.

Action 3 - Maintain a paraprofessional in every classroom to support low income students not meeting benchmarks.

Action 4 - Improve SST coordinator responsibilities to facilitate behavioral and academic supports and interventions.

Action 15 - Technology enrichment to engage students in technology for increased attendance.

GOAL 2 The school will create and maintain a learning environment where students, staff, and parents feel welcome and safe. Services principally directed toward low income student groups, and targeted to the specific social and emotional needs our unique student population include:

Action 2 - Strengthen attendance rates of our low income student population by acknowledging perfect attendance rates and classroom attendance rates to encourage our low income student population.

These items will provide support for students as a motivation and encouragement to improve their attendance and academic growth, and provide the necessary communication with parents to support their child's attendance as well.

These actions are being provided on an LEA-wide basis and we expect/hope that all students with less than a 100% attendance rate and less than proficient academic level will benefit. However, because of the significantly lower attendance rate and lower academic levels 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 and academic growth for our low-income students will increase significantly more than the average rate of all other students.

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

Using the calculation tool provided by the state, our LEA has calculated that it will receive \$165,112 in Supplemental and/or Concentration funding under the Local Control Funding Formula (LCFF). The proportionality percentage to increase or improve services has been calculated at 10.40%. Our LCAP has demonstrated that it has met the 10.40% proportionality percentage by planning to expend all the supplemental and/or concentration funds on actions or services that are principally directed towards the low income student population as summarized in the prompt above and as explained in detail in each contributing action description within this plan.

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

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

2023-24 Total Expenditures Table

Totals	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds	Total Personnel	Total Non-personnel
Totals	\$295,810.59	\$36,197.00	\$1,099.00	\$109,855.00	\$442,961.59	\$411,866.59	\$31,095.00

Goal	Action #	Action Title	Student Group(s)	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds
1	1.1	Academic intervention for ELA and Math	Low Income	\$26,660.00	\$8,575.00		\$29,518.00	\$64,753.00
1	1.2	Professional Development	Low Income	\$4,228.00	\$245.00		\$500.00	\$4,973.00
1	1.3	Maintain a paraprofessional in every classroom to support unduplicated students	Low Income	\$117,886.00			\$74,394.00	\$192,280.00
1	1.4	SST Coordinator	Low Income	\$857.00				\$857.00
1	1.5	Remove action- Provide fees for participation in any county/regional academic competitions	All	\$150.00				\$150.00
1	1.6	Music Instruction K-8	All	\$8,195.00	\$250.00			\$8,445.00
1	1.7	PE/Health Instruction K-8	All	\$51,186.00	\$1,000.00			\$52,186.00
1	1.8	Art instruction K-8	All	\$13,240.00	\$1,500.00			\$14,740.00
1	1.9	Spanish Instruction	All				\$5,443.00	\$5,443.00
1	1.10	Technology Instruction	All	\$45,966.00				\$45,966.00
1	1.11	Maintain technology equipment	All	\$4,400.00	\$5,000.00			\$9,400.00
1	1.12	Personal devices for students	All		\$12,203.00			\$12,203.00

Goal	Action #	Action Title	Student Group(s)	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds
1	1.13	California State Standards Curriculum	All		\$6,800.00			\$6,800.00
1	1.14	Action Removed-Keyboarding	All	\$0.00				\$0.00
1	1.15	Technology Instruction	Low Income	\$10,977.00				\$10,977.00
2	2.1	Social-Emotional Learning Skills	All	\$4,743.00				\$4,743.00
2	2.2	Student Attendance	Low Income	\$4,504.59				\$4,504.59
2	2.3	Remove Action-School Climate	All	\$0.00				\$0.00
2	2.4	Student Leadership Opportunities	All		\$624.00	\$1,099.00		\$1,723.00
2	2.5	Remove action-Parent Participation	All	\$0.00				\$0.00
2	2.6	Parent Communication	All	\$2,318.00				\$2,318.00
2	2.7	School Safety	All	\$500.00				\$500.00

2023-24 Contributing Actions Table

1. Projected LCFF Base Grant	2. Projected LCFF Supplemental and/or Concentration Grants	3. Projected Percentage to Increase or Improve Services for the Coming School Year (2 divided by 1)	LCFF Carryover — Percentage (Percentage from Prior Year)	Total Percentage to Increase or Improve Services for the Coming School Year (3 + Carryover %)	4. Total Planned Contributing Expenditures (LCFF Funds)	5. Total Planned Percentage of Improved Services (%)	Planned Percentage to Increase or Improve Services for the Coming School Year (4 divided by 1, plus 5)	Totals by Type	Total LCFF Funds
\$1,587,046	165,112	10.40%	0.00%	10.40%	\$165,112.59	0.00%	10.40 %	Total:	\$165,112.59
								LEA-wide Total:	\$165,112.59
								Limited Total:	\$0.00
								Schoolwide Total:	\$0.00

Goal	Action #	Action Title	Contributing to Increased or Improved Services?	Scope	Unduplicated Student Group(s)	Location	Planned Expenditures for Contributing Actions (LCFF Funds)	Planned Percentage of Improved Services (%)
1	1.1	Academic intervention for ELA and Math	Yes	LEA-wide	Low Income	All Schools	\$26,660.00	
1	1.2	Professional Development	Yes	LEA-wide	Low Income	All Schools	\$4,228.00	
1	1.3	Maintain a paraprofessional in every classroom to support unduplicated students	Yes	LEA-wide	Low Income	All Schools	\$117,886.00	
1	1.4	SST Coordinator	Yes	LEA-wide	Low Income	All Schools	\$857.00	
1	1.15	Technology Instruction	Yes	LEA-wide	Low Income	All Schools	\$10,977.00	
2	2.2	Student Attendance	Yes	LEA-wide	Low Income	All Schools	\$4,504.59	

2022-23 Annual Update Table

Totals	Last Year's Total Planned Expenditures (Total Funds)	Total Estimated Expenditures (Total Funds)
Totals	\$368,250.00	\$429,562.50

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	Academic intervention for ELA and Math	Yes	\$32,677.00	\$28,273.84
1	1.2	Professional Development	No	\$4,742.00	\$4,184.79
1	1.3	Maintain a paraprofessional in every classroom to support unduplicated students	Yes	\$165,647.00	\$229,826.00
1	1.4	SST Coordinator	Yes	\$861.00	\$860.00
1	1.5	Provide fees for participation in any county/regional academic competitions	No	\$150.00	\$150.00
1	1.6	Music Instruction K-8	No	\$7,697.00	\$8,063.65
1	1.7	PE/Health Instruction K-8	No	\$45,269.00	\$49,221.13
1	1.8	Art instruction K-8	No	\$13,882.00	\$14,304.42
1	1.9	Spanish Instruction	No	\$3,937.00	\$3,803.25
1	1.10	Technology Instruction	No	\$47,928.00	\$54,184.63

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	1.11	Maintain technology equipment	No	\$15,200.00	\$7,680.09
1	1.12	Personal devices for students	No	\$10,000.00	\$10,460.00
1	1.13	California State Standards Curriculum	No	\$6,800.00	\$5,291.20
1	1.14	Action Removed-Keyboarding	No	\$0.00	\$0.00
2	2.1	Social-Emotional Learning Skills	No	\$4,743.00	\$4,743.00
2	2.2	Student Attendance	Yes	\$4,367.00	\$4,445.61
2	2.3	Remove Action-School Climate	No	\$0.00	\$0.00
2	2.4	Student Leadership Opportunitites	No	\$1,717.00	\$1,104
2	2.5	Remove action-Parent Participation	No	\$0.00	\$0.00
2	2.6	Parent Communication	No	\$2,108.00	\$2,286.89
2	2.7	School Safety	No	\$525.00	\$680.00

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)
\$154,416.00	\$153,552.00	\$172,302.92	(\$18,750.92)	0.00%	0.00%	0.00%

Last Year's Goal #	Last Year's Action #	Prior Action/Service Title	Contributing to Increased or Improved Services?	Last Year's Planned Expenditures for Contributing Actions (LCFF Funds)	Estimated Actual Expenditures for Contributing Actions (Input LCFF Funds)	Planned Percentage of Improved Services	Estimated Actual Percentage of Improved Services (Input Percentage)
1	1.1	Academic intervention for ELA and Math	Yes	\$32,677.00	\$28,273.84		
1	1.3	Maintain a paraprofessional in every classroom to support unduplicated students	Yes	\$115,647.00	\$140,882.19		
1	1.4	SST Coordinator	Yes	\$861.00	\$860.00		
2	2.2	Student Attendance	Yes	\$4,367.00	\$2,286.89		

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)
1,455,140.00	\$154,416.00	0	10.61%	\$172,302.92	0.00%	11.84%	\$0.00	0.00%

Instructions

[Plan Summary](#)

[Engaging Educational Partners](#)

[Goals and Actions](#)

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

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

Introduction and Instructions

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

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

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

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

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

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

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

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

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

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

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

Plan Summary

Purpose

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

Requirements and Instructions

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

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

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

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

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

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

Engaging Educational Partners

Purpose

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

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

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

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

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

Requirements and Instructions

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

Local Control and Accountability Plan:

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

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

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

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

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

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

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

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

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

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

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

Goals and Actions

Purpose

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

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

Requirements and Instructions

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

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

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

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

Focus Goal(s)

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

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

Broad Goal

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

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

Maintenance of Progress Goal

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

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

Required Goals

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

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

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

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

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

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

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

Measuring and Reporting Results:

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

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

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

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

Complete the table as follows:

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

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

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

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

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

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

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

Goal Analysis:

Enter the LCAP Year.

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

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

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

Purpose

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

Requirements and Instructions

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

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

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

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

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

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

Required Descriptions:

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

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

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

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

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

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

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

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

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

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

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

For School Districts Only:

Actions Provided on an LEA-Wide Basis:

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

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

Actions Provided on a Schoolwide Basis:

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

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

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

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

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

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

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

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

Provide the following descriptions, as applicable to the LEA:

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

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

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

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

Complete the table as follows:

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

Action Tables

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

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

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

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

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

Data Entry Table

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

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

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

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

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

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

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

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

Contributing Actions Table

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

Annual Update Table

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

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

Contributing Actions Annual Update Table

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

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

LCFF Carryover Table

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

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

Calculations in the Action Tables

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

Contributing Actions Table

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

Contributing Actions Annual Update Table

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

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

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

LCFF Carryover Table

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

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

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

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