



LCFF Budget Overview for Parents

Local Educational Agency (LEA) Name: Bitney Preparatory High School

CDS Code: 29102980114314

School Year: 2023-24

LEA contact information:

Jonathan Molnar

Director

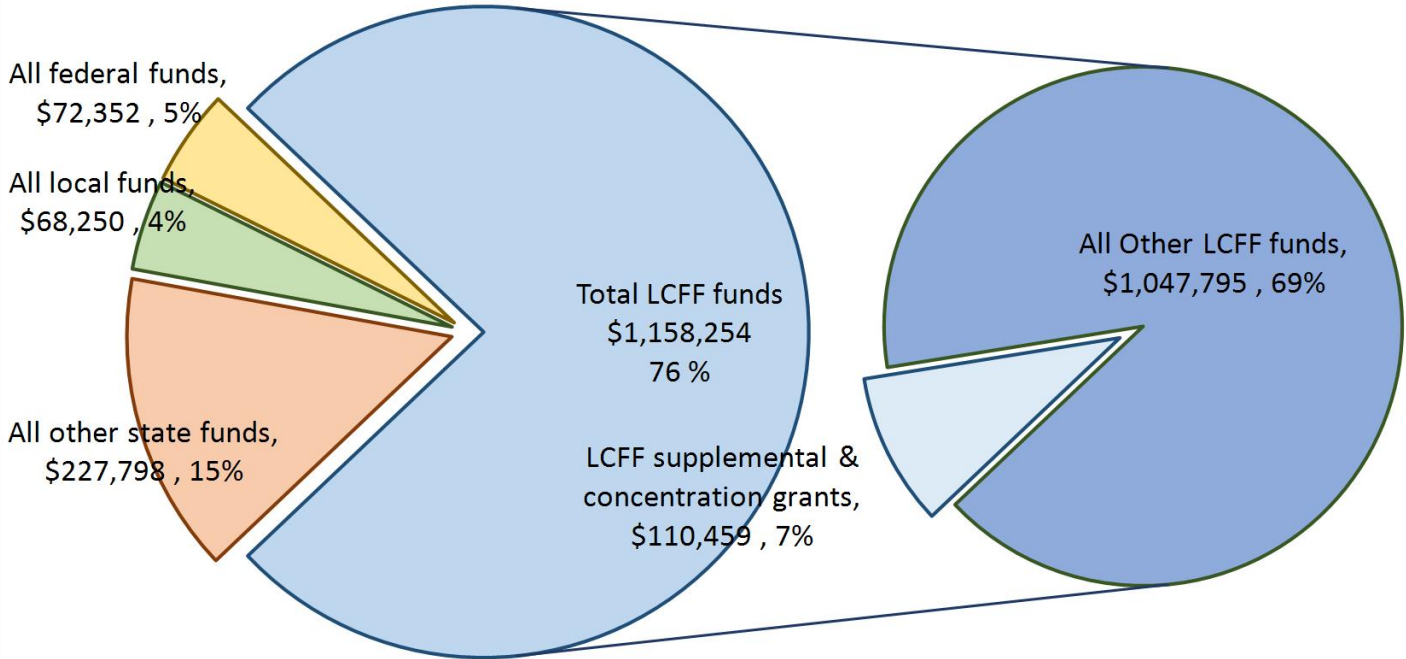
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(530) 477-1235

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

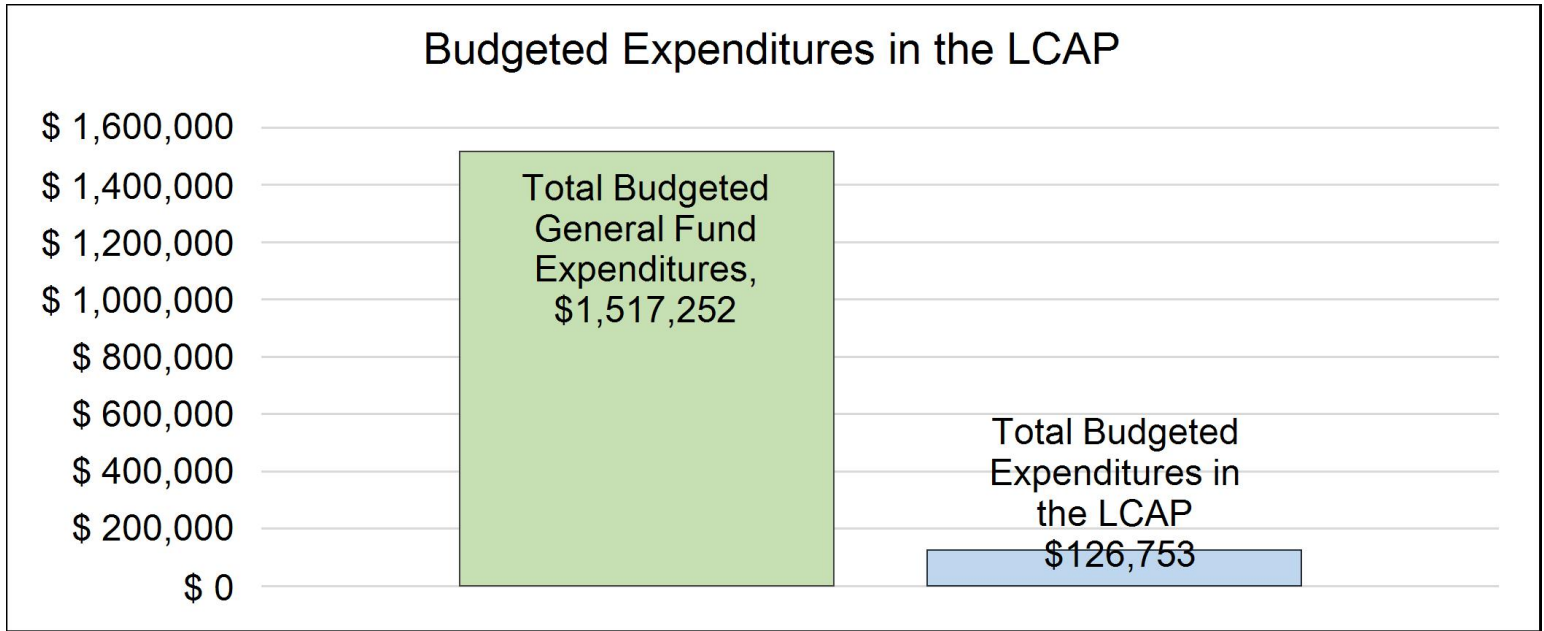


This chart shows the total general purpose revenue Bitney Preparatory High School expects to receive in the coming year from all sources.

The text description for the above chart is as follows: The total revenue projected for Bitney Preparatory High School is \$1,526,654, of which \$1,158,254.00 is Local Control Funding Formula (LCFF), \$227,798.00 is other state funds, \$68,250.00 is local funds, and \$72,352.00 is federal funds. Of the \$1,158,254.00 in LCFF Funds, \$110,459.00 is generated based on the enrollment of high needs students (foster youth, English learner, and low-income students).

LCFF Budget Overview for Parents

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



This chart provides a quick summary of how much Bitney Preparatory High School 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: Bitney Preparatory High School plans to spend \$1,517,252.00 for the 2023-24 school year. Of that amount, \$126,753.00 is tied to actions/services in the LCAP and \$1,390,499 is not included in the LCAP. The budgeted expenditures that are not included in the LCAP will be used for the following:

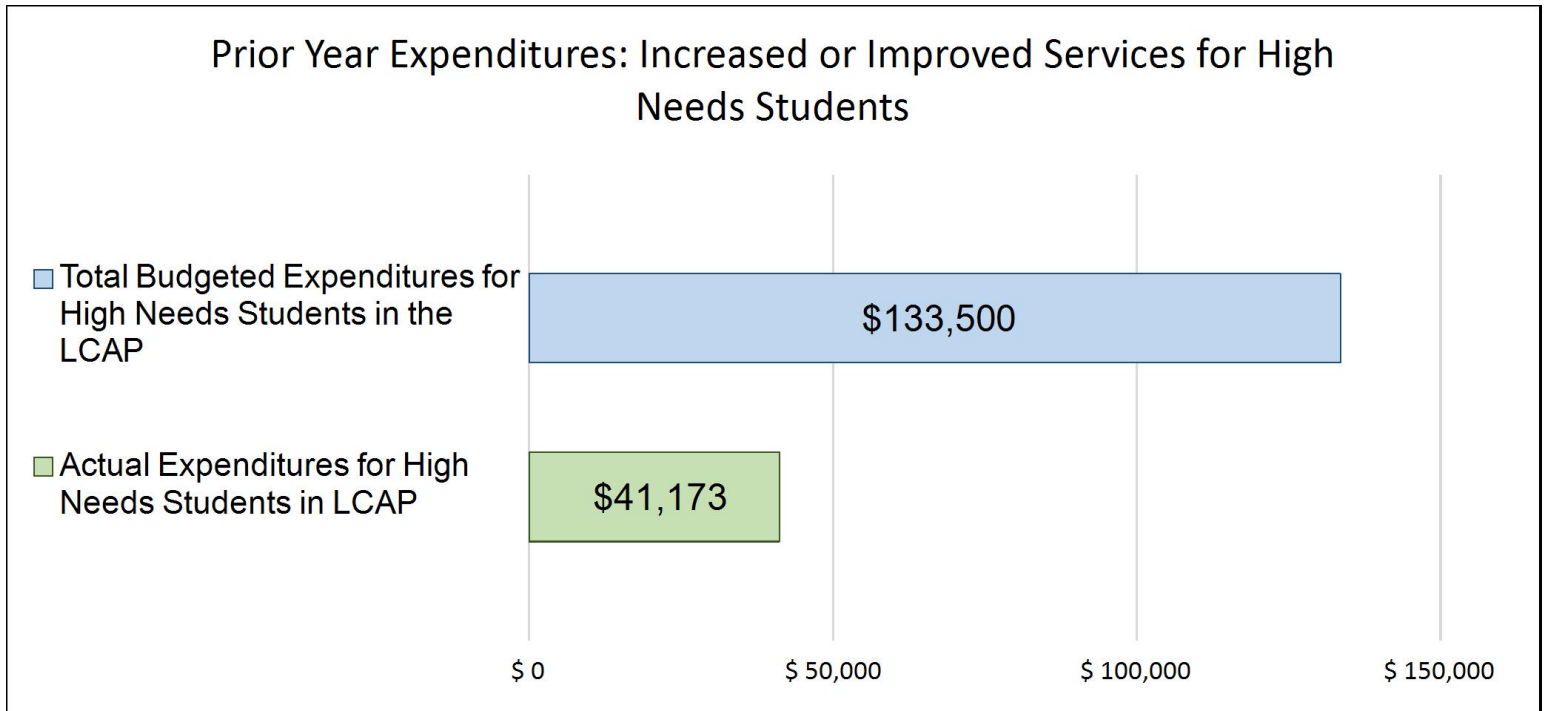
The General Fund expenditures for the 23/24 school year that are not included in the 2023 LCAP include, but are not limited to teacher salaries & benefits, custodial services, facility lease & repairs, liability insurance, instructional materials, and the student food program.

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

In 2023-24, Bitney Preparatory High School is projecting it will receive \$110,459.00 based on the enrollment of foster youth, English learner, and low-income students. Bitney Preparatory High School must describe how it intends to increase or improve services for high needs students in the LCAP. Bitney Preparatory High School plans to spend \$110,459.00 towards meeting this requirement, as described in the LCAP.

LCFF Budget Overview for Parents

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



This chart compares what Bitney Preparatory High School budgeted last year in the LCAP for actions and services that contribute to increasing or improving services for high needs students with what Bitney Preparatory High School 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, Bitney Preparatory High School's LCAP budgeted \$133,500.00 for planned actions to increase or improve services for high needs students. Bitney Preparatory High School actually spent \$41,173.00 for actions to increase or improve services for high needs students in 2022-23.

The difference between the budgeted and actual expenditures of \$-92,327 had the following impact on Bitney Preparatory High School's ability to increase or improve services for high needs students:

Some of the planned expenditures for the 22/23 school year, have not yet come to fruition.



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
Bitney Preparatory High School	Jonathan Molnar Director	jmolnar@bitneyprep.net (530) 477-1235

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.

Bitney Preparatory High School (BPHS) is a public charter school. During the 2022-2023 year we served approximately 90 students in grades 9 through 12. Enrollment for the 2023-2024 school year indicates that Bitney will grow to approximately 100 students. Located in Grass Valley, a small rural community in the foothills of the Sierra Nevada Mountains in Western Nevada County, the school's demographics are reflective of the county's ethnic distribution. Current student demographics for the 2022-2023 school year are as follows: Caucasian or white 76.8%, Hispanic or Latino 8.5%, American Indian 1.2%, Asian 1.2%, and Two or More races 8.5%. In addition, 65.2% of our population qualifies as socioeconomically disadvantaged. For the 2022-2023 school year, the percentage of students with IEPs has increased to 27.8%, and we expect this high percentage to increase in the 2023-2024 school year. We currently serve one foster youth student and zero English Language Learners. Bitney Prep High School is one of seven charter schools authorized by the Nevada County Superintendent of Schools Office.

In the 2016-2017, Bitney Prep High School significantly changed the focus of our instructional offerings by switching from a college prep program to a Big Picture Learning (BPL) program. Within the BPL framework our goals focus upon: working with one student at a time, providing students in all grades with opportunities for real world learning through our mentored internship program, providing students ongoing academic, career exploration, and social/emotional support through the Advisory Program in which students in all grades participate.. Our goal is to aim high academically with a rigorous college preparatory curriculum, but to also employ flexibility in meeting the educational needs of every student. The core curriculum, in which all students are placed, is designed to meet the UC/CSU "a-g" requirements. Beyond that, students have relevant real-world learning experiences through off-site internship opportunities, one instructional day each week. We endeavor to ensure all graduates are equipped with an understanding of the historical, cultural and environmental issues that shape their world, as well as a mutually created vision of how each of them fits purposefully into that world. Above all else at Bitney, we encourage our students to follow their passions, to foster their love of learning & curiosity, to use their critical thinking skills, to learn and grow in their powers of self-examination to graduate with an increased sense of self-direction.

Changing Student Population:

In our time as a Big Picture Learning Charter School, Bitney Prep has seen some significant changes in the student population that we serve. More and more, Bitney Prep has become an at-risk serving school. Bitney Prep has a high degree of student transience. Many of our students start high school at one of the bigger schools in Nevada County and end up transferring to Bitney when they realize that they need a smaller school environment. In the graduating class of 2023, 53% of our graduates did not attend Bitney Prep during their freshman year. Most, if not all of these students entered Bitney Prep behind in credits. During the 2022-2023 school year our freshman class grew to meet our class cap of 30 students. Consequently, we had to turn away a number of 9th graders who wanted to transfer into Bitney during the year. For the 2023-2024 school year both our 9th and 10th grade classes will be full. If this trend continues, we will not be able to accept as many transfer students. Our goal is to help each of our students find their niche in our BPL program and to help them succeed in their transitions into adulthood. We believe that we remain true to our motto of "educating one student at a time."

Reflections: Successes

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

Renewed WASC Accreditation and Charter Renewal Process:

As a part of our four year accreditation visit, Bitney Prep was scheduled for a Mid-Cycle Visit in November of 2021. This visit was completed remotely by a two member team. The significant outcome from the Mid-Cycle visit was that Bitney's Schoolwide Action Plan for WASC was revised to align very closely with our LCAP Action Plan. BPHS is fully accredited by WASC through June 30, 2025. Bitney Prep will be going through the Charter Renewal process with the Nevada County School Board and the Nevada County Superintendent of Schools office during the 2023-2024 school year.

Implementation of Star Renaissance Assessment Program:

During the 2022-2023 school year Bitney's staff continued to use the Star Renaissance Assessment Program in both reading/language arts and mathematics. Our goal is to administer the assessments at the beginning, middle, and end of the school year to provide some longitudinal data. Data from these assessments has helped to identify individual student learning needs. Analysis of student learning needs in mathematics has led to the creation of Math Support classes that will be taken by all students who are not yet prepared for Algebra I, in addition to their regular Pre-Algebra classes. Bitney's staff is also developing plans to expand the strategy of individually focused, remedial support for students who show learning gaps in reading/language arts. We also added the Star Renaissance ELA and Mathematics remediation program called Freckle during the 2022-2023 school year. This program is used to provide individually targeted remediation support to students in both ELA and math.

Increased Therapeutic Counseling Support:

The majority of students at Bitney Prep returned to in-person learning after having spent almost one and one-half years experiencing distance learning. We have found that many of our students continue to struggle with mental health and chronic absenteeism. During the 2022-2023 school year, we increased our mental health counseling availability to four days per week, staffed by two counselors. With the increase in counseling availability, we were able to better meet the needs of our students by providing expanded individual and group counseling. Counseling services for the 2023-2024 school year will be increased to five days per week.

Launch of CTE Pathway:

In collaboration with NCSOS & Forest Charter School, we hired a CTE teacher who taught a Sierra College dual-enrollment class at Bitney Prep. We had 10 students who were successful in completing both semesters of this course and completed the CTE pathway. This opportunity will begin in Fall 2022 for those students who are interested in Business/Entrepreneurship. For the first time, Bitney was able to have students count their internship experiences towards being considered College and Career Ready.

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.

Student Achievement in Mathematics, ELA & Science:

Data from the 2020-2021 and 2021-2022 school years continues to indicate that Mathematics comprehension, learning, and retention continues to be a significant need for Bitney Prep students. We anticipated going into the 2020-21 CAASPP testing cycle that our scores would not be strong. Distance learning had made learning in this challenging subject area difficult and the CAASPP testing was voluntary and done remotely. The 56.25% of students who were tested in the English/Language Arts portion of the CAASPP, was not enough to receive schoolwide results. In Mathematics, we had 11 of 16 students (68.75%) take the assessment, so there were reportable aggregate results. No students achieved Level 3 - Standard Met. However, 36.36% of our students achieve at Level 2 - Standard Nearly Met. For the Science portion, 23 of 37 students (62.16%) took the test and 30.43% of those students Met or Exceeded Standards. Due to the changing testing environment and the very small size of our data set, these scores are most likely not a reliable predictor of future scores.

Bitney's CAASPP results for 2021-2022 showed some improvement; however, our scores are still significantly below the California and Nevada County percentages. In English/Language Arts 38.89% of students Met or Exceeded state standards and 33.33% of students Nearly Met the State Standards.

In mathematics, 11.11% of students Met State Standards and 11.11% of students Nearly Met State Standards. During the last two years Bitney Prep began using Star Renaissance as a Validated Local Assessment. Student results on the Star Renaissance Mathematics assessment can be correlated to Common Core California State Standards in Mathematics and English Language Arts. Individual student results receive a ranking of Urgent Need of Intervention for students who fall significantly below standards, Intervention Needed for students who are below standards, On Watch for Intervention for students who are approaching state standards, and Meets Standard for students who show proficiency with the state standards. For the Star Renaissance Mathematics assessment results for the 2021-2022 and 2022-2023 school year are as follows:

2021-2022		2022-2023	
At/Above Benchmark	= 42%	At/Above Benchmark	= 44%
On Watch	= 14%	On Watch	= 10%
Intervention Needed	= 20%	Intervention Needed	= 22%
Urgent Intervention	= 23%	Urgent Intervention	= 24%

These results seem promising compared to recent CAASPP scores; however, there are some aspects of the assessment that need to be considered. First, we do not expect a direct correlation between the percentage of students who Meet Standards on the Star Renaissance and those who Meet Standards on the CAASPP. With Star Renaissance students are assessed at their grade level. There is not a direct correlation between students are doing at their grade level and how they would do on the CAASPP. Our past experience has shown that students who have not completed both Geometry and Algebra 2 with a significant level of mastery are not usually not able to Meet Standards on the CAASPP.

The data shows that learning loss mitigation is needed in ELA, Science and most especially in Math. The actions taken in the 2023-24 school year are as follows:

1- Continuing with Star Renaissance testing to identify learning gaps. In addition this year we have purchased through Renaissance, a curricula platform called Freckle, which will provide individualized work assignments for every student, pinpointed to their areas of weakness in each tested subject.

2- Continue to place students who have not yet mastered Pre-Algebra into a mathematics support study period.

College and Career Readiness:

With the introduction of the Dual Enrollment Small Business and Entrepreneurship classes we were able to significantly increase our numbers of graduating seniors who attained one of the California Dashboard Measures for College and Career Readiness. In our Graduating Class of 2023, 31% of the students are considered College and Career Prepared. Additionally, 13% of our students qualified as Approaching College and Career Prepared. Both of these percentages are a significant improvement from the zero of students who met these measures in 2021-2022.

LCAP Highlights

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

In this LCAP, we are addressing these above issues by increasing and improving our student support services. We will continue our work to mitigate the learning losses and disruptions that our students have experienced during recent years, the challenges that students have faced since returning to in-person learning, and an increase in chronic absenteeism. Working with our students the last two years reaffirmed that the goals that were developed for our 2021 LCAP had successfully identified important areas of need for our students and community.

Our school community has identified three goals for focus in the coming years:

GOAL #1 - Mathematics and Language Arts

To increase and improve and support services for increased student comprehension and growth to meet or exceed California State Standards in the key areas of Mathematics and Language Arts. This is a broad-based, ongoing goal that impacts all students including students with IEPs, 504 Plans and unduplicated categories (Low income students, Foster youth and English Language Learners).

Goal #2 - Career Technical Education

To put the correct systems in place so that Bitney students will have the opportunity to earn Career Technical Education credits through their internships.

Goal #3 - School Climate

Continuing to create a safe and inviting space to foster student learning. We will expand and better our spectrum of class offerings and facilitate student needs for Social Emotional Learning (SEL) and mental health support services.

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.

Bitney Prep High School's 2023 LCAP is closely aligned with the 2021 and 2022 LCAPs. In fact, the three goals that were developed for the 2021 LCAP have not been significantly changed in the 2023 LCAP. During the 2022-2023 school year the Director regularly collaborated with staff & faculty at weekly staff meetings, to continue to discuss these needed areas of growth. Our Director also sent out a survey to students and parents to help identify these areas of need. Based upon this information, we prioritized the areas of the most critical need to develop the goals for this LCAP. An email with a draft of these goals was sent out to all BPHS students and parents for their review on April 26, 2023 along with a parent survey. Parents were asked to provide feedback on these goals in writing. The Director attends monthly meetings with both the Parent Council & the Charter Council and weekly meetings with the Faculty & Staff. On May 19, 2023, our teachers, staff, students, parents, Board members, and community members were invited to attend a public hearing to discuss the proposed 2023 LCAP. The school Director presented the proposed LCAP goals and then there was a period for questions and comments. We met with our authorizers at the Nevada County Superintendent of Schools office on April 24, 2023 to go over our proposed LCAP. The revised LCAP will be presented to the Governance Board for approval on June 20th, 2023.

In November of 2021 Bitney Prep had a Mid-Cycle WASC visit. The Chair of the Mid-Cycle visit was also the Chair of our previous WASC visit when we were able to regain full accreditation through WASC. The most important outcome of the Mid-Cycle visit was that, at the urging of our visiting committee, we revised our WASC Schoolwide Action Plan so that it is now in line with the goals in our LCAP. This significant change has helped our staff to be able to more closely focus upon both of these improvement plans and stay focused upon the needs of our unduplicated students.

A summary of the feedback provided by specific educational partners.

No feedback was received in writing from the May 9th Public Hearing. However, we did receive feedback from a number of parents through an online survey that was sent home this past spring. Parents were very positive about the school climate at Bitney. In particular they responded that their students feel safe at school and that a great deal of respect is shown between students and staff. Parents also noted that communication from the school was effective and that they were getting regular feedback about their students' academic performance. Written comments on the survey also highlighted Bitney's Internship Program and how it was helping to prepare students for after they finish high school.

Bitney's teachers continue to focus upon using all of the tools that they have to help students improve their comprehension in Math and Language Arts (Goal 1); Students and their parents are excited about the new CTE Pathway in Business/Entrepreneurship (Goal 2); Our Board members understand the need to increase enrollment (Goal 3).

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

Bitney continues to receive support and encouragement from our educational partners to expand and maintain counseling and support services for all students. We have been aided in this goal by our partners at the Nevada County Charter Services Authority, the entity that we work with to provide Special Education Services to our IEP students. In visits with members of the Nevada County School Board and members of the Nevada County Superintendent of Schools office we have received encouragement and support for the program that we are developing to serve the needs of at-risk students.

Goals and Actions

Goal

Goal #	Description
1	<p>Mathematics and English Language Arts.</p> <p>To improve and support student growth in developing mastery of California State Standards in the key areas of Mathematics and Language Arts. This is a broad-based, ongoing goal that impacts all students including students with IEPs, 504 Plans, homeless youth and unduplicated categories (Low income students, foster youth and English Language Learners). Schoolwide results on the CAASPP in English Language Arts have been significantly stronger than the Mathematics scores. However, a number of the action steps in these goals will benefit both Mathematics and English Language Arts learners.</p>

An explanation of why the LEA has developed this goal.

This goal was developed two years ago to address the fact that Bitney's eleventh grade students consistently scored below their contemporaries in both Nevada County and in California in both Mathematics and English Language Arts. Scores have started to improve over the last two years; However, scores over the last two years continue to indicate that there is an ongoing need for us to support our students in their efforts to master learning standards in both Mathematics and English Language Arts. Based on stakeholder input, we recognize that many students arrive at Bitney Prep already struggling, most notably struggling to succeed at a high school level in mathematics. The majority of our students come to Bitney still needing to complete Algebra I. Consistently, these students need extra math support to pass the state mandated course and to succeed at the Geometry and Algebra II classes that they would need to take in order to assess at a Met Standard level in the CAASPP.

Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
1. Basic Sevices A.) Teachers in LEA are appropriately assigned & properly credentialed in the	A.) In 20/21, one teacher misassignment. B.) In 20/21, 100% C.) In 20/21, 100%	A.) In 21/22, 100%. B.) In 21/22, 100%. C.) In 21/22, 100%.	A.) In 22/23, 100%. B.) In 22/23, 100%. C.) In 22/23, 100%.		By 23/24: A.) 100% properly credentialed & assigned teachers. B.) 100%

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
<p>subject area & for the pupils they are teaching.</p> <p>B.) Every student has sufficient access to standards- aligned instructional materials.</p> <p>C.) School facilities are safe & maintained in good repair.</p>					C.) 100%
<p>2. State Standards</p> <p>A.) Implementation of State Board adopted academic content & performance standards for all students.</p> <p>B.) How the programs & services will enable English learners to access the CCSS & ELD standards for purposes of gaining content knowledge & English language proficiency.</p>	<p>A.) In 20/21, 100%.</p> <p>B.) In 20/21, no English Language Learners enrolled.</p>	<p>A.) In 21/22, 100%.</p> <p>B.) In 21/22, no English Language Learners enrolled.</p>	<p>A.) In 22/23, 100%.</p> <p>B.) In 22/23, no English Language Learners enrolled.</p>		<p>By 23/24:</p> <p>A.)100%</p> <p>B.) 100%</p>
<p>4. Pupil Achievement</p>	<p>A.) In 2018-19, CAASPP resulted for tested students in who</p>	<p>A.) In 2020-21, CAASPP scores that</p>	<p>A.) In 2021-22, CAASPP scores that</p>		<p>By 23/24:</p> <p>A.) 3-5% improvement in students CAASPP</p>

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
A.) Statewide Assessments administered. E.) Percentage of English learner pupils who make progress toward English proficiency as measured by the ELPAC. F.) English learner reclassification rate.	met or exceeded standards: ELA=57.15%; Math=19.05%; CAST=28.58%. E.) 0% English language learners enrolled in 20/21. F.) 0% English language learners enrolled in 20/21.	met or exceeded standards: ELA & Math were inconclusive; CAST=30.43%. E.) 0% English language learners enrolled in 21/22. F.) 0% English language learners enrolled in 21/22.	met or exceeded standards: ELA= 39%; Math= 11%; CAST= 29%. E.) 0% English language learners enrolled in 22/23. F.) 0% English language learners enrolled in 22/23.		scores in ELA, Math & CAST. E.) 100%. F.) 100%.
7. Course Access Access & enrollment in: A.) a broad course of study for pupils in grades 9-12. B.) programs & services developed & provided for unduplicated pupils. C.) programs & services developed & provided for students with disabilities.	A.) In 20/21, 100% student access. B.) In 20/21, 100% unduplicated student access. C.) In 20/21, 100% access for students with disabilities.	A.) In 21/22, 100% student access. B.) In 21/22, 100% unduplicated student access. C.) In 21/22, 100% access for students with disabilities.	A.) In 22/23, 100% student access. B.) In 22/23, 100% unduplicated student access. C.) In 22/23, 100% access for students with disabilities.		A.) In 23/24, 100% student access. B.) In 23/24, 100% unduplicated student access. C.) In 23/24, 100% access for students with disabilities.
8. Pupil Outcomes	A.) In 20/21, no baseline yet, just planning phase.	A.) In 21/22: Students tested in ELA, 41.3% were at or above a	A.) In 22/23: Students tested in ELA, 28% were at or above a		A.) In 23/24, 3-5% improvement.

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
A.) Renaissance Validated Testing in Math & ELA B.) College Career Indicator C.) Physical Fitness Test	B.) In 20/21, 33.3% were College/Career ready. C. In 18/19, on average 58.33% of 9th graders were in the Healthy Fitness Zone (HFZ).	level of proficiency & of the students tested in Math, 41% were at or above a level of proficiency. B.) In 21/22, 28.9%. C.) In 21/22, of all 5 tests given, an average of 80.6% of 9th graders participated. Of those participants, 74.8% were in the Healthy Fitness Zone (HFZ).	level of proficiency & of the students tested in Math, 28% were at or above a level of proficiency. B.) In 22/23, 31%. C.) In 22/23, results pending.		B.) In 23/24, 3-5% improvement. C.) In 23/24, 3-5% improvement.

Actions

Action #	Title	Description	Total Funds	Contributing
1.1	Mathematics Tutoring Support (Local Indicator)	For the 2023-2024 school year, all Pre-Algebra students will be enrolled in both the regular math class and in an additional period of math support. In their Math Support class, each student will have an individualized remediation plan, that is tied to the results of the Star Renaissance assessment. These Math Support classes will be credits based to help encourage students to focus upon building their skills. Also, students who are enrolled in Algebra I will have targeted mathematics tutoring available during their study hall period. Mathematics teachers will coordinate with the Mathematics Tutor to identify students who need tutoring support during study hall. The progress of both students who are in the Math Support classes and students who are referred to and participate in the will be tracked.	\$43,553.00	Yes

Action #	Title	Description	Total Funds	Contributing
1.2	Validated Testing as Local Measure - Mathematic and ELA	During the 2023-2024 school year we will continue with the use of the Star Renaissance validated testing platform to provide teachers and students content mastery data that is directly correlated to state standards so that student growth can be tracked at all grade levels each year. Students will take the assessment at the beginning, middle and end of the school year so that we can track growth over time. All students who transfer into Bitney during the year will take the Star Renaissance mathematics and ELA assessments to identify both appropriate mathematics placement and needs for remedial support.	\$2,700.00	Yes
1.3	Student Preparation for CAASPP in Mathematics and ELA	Implement a regular practice in providing students with opportunities for using the Interim Assessments that are available through the CAASPP system. Also the Renaissance validated testing platform & Freckle individualized practice curricula will offer more practice. No additional funding to be spent on this action.		Yes
1.4	Supplemental/Alternative Mathematics & ELA materials.	Supplemental & alternative instructional materials in mathematics & ELA are continuing to be adopted and implemented to provide students with remedial support in developing subject comprehension, towards mastery. Some learners struggle in particular with the CPM learning approach, which has been the primary focus in our existing mathematics curriculum. Access to on-line curricula in Math and ELA through Renaissance, Freckle & Edgenuity, as well as increases CPM Pre-Algebra & Algebra curricula, are proving to be beneficial. We will continue to provide students with access to online curriculum that supports both credit recovery and advanced college preparatory online classwork. In 2023-2024, we will offer supplemental Foundational Math Support classes for focused individualized support.	\$10,000.00	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.

Action Step 1.1 was consistently implemented this year. Especially for students in Pre-Algebra there was a significant improvement in the support that was provided to these often struggling mathematics students. In the 22/23 school year, we implemented the Freckle program to provide additional Math Support for students with individualized, targeted remediation work, which gives them extra practice & allows us to better track their improvement. In Action 1.2, we are continuing to administer the Renaissance validated testing 3x per year to help hone in on gaps in learning. This supplemented testing also allows students more CAASPP practice (Action 1.3). In Action 1.4, we are continuing to expand our programs & services in the Math department. We have doubled the size & offerings of our Math departments with extra Pre-Algebra classes, Algebra (a-g & non a-g), on-line offerings, one-to-one tutoring as well as expanded Geometry, Algebra 2 & Consumer Math classes. Our focus is to engage all students, especially our Unduplicated Pupils in making Math more accessible for all.

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.

In Action 1.1, we spent a bit more than projected due to normal increases in salaries & benefits for employees. In Action 1.2, the Renaissance validated testing platform with supplemental Freckles curriculum cost less than projected and by signing a three year contract, we were able to save some money. In Action 1.3, there were no additional costs. In Action 1.4, we did purchase more curricula for both Math & English Language classes, but not as much as originally projected.

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

We are finding that through tenacity & concerted effort, our students are, bit by bit, closing the learning gaps that were the direct result of the time missed in the classroom during the Covid pandemic. The Renaissance validated testing for both Math & ELA, is showing improvement school-wide and across all grade spans. The tutoring and expanded class offering in Math & ELA are making a difference in our student comprehension in these subjects. Bitney's 2023 CAASPP results showed improvement. In English Language Arts there was a 22% improvement in students who Met or Exceeded Standard. In Mathematics there was no real change in the number of students who Met or Exceeded Standard; however, there as a 39% increase in the number of students who Nearly Met Standards. We will continue with these actions with the goal of greater subject mastery for all students.

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.

Bitney has seen some significant growth in the English portion of the CAASPP when comparing our 2022 and 2023 scores. In our 2022 assessment, 36% of our eleventh grade students Met or Exceeded CA State Standards. In the 2023 assessment, 54% of our eleventh grade students Met or Exceeded State Standards, for an 18% improvement. Our results in Mathematics were not as strong. In the measures of students who Met or Exceeded State standards we basically stayed the same with 11% of students in 2022 and 10% of students in 2023 meeting this benchmark. However, we did see some significant growth in

Mathematics when looking at students who were Nearly Meeting State Standards. In 2022 11% of our students taking the Mathematics portion of the CAASPP were Nearly Meeting the Standard and 77% of students had Not Met Standards. In the 2023 CAASPP assessments, 50% of our students were in the Nearly Met Standard zone and 42% of students were in the Not Met Standard zone. While we recognize the importance of significantly improving the percentage of students who reach the Met or Exceeded levels on the CAASPP, a 39% change in students who moved from Standards Not Met to Standards Nearly Met does indicate improvement. We will continue to work one-on-one with students to facilitate their learning and to fill the learning gaps that occurred during the pandemic.

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

Goals and Actions

Goal

Goal #	Description
2	Provide all Bitney students with the opportunity to earn Career Technical Education credits through the internships that they participate in as a party of Bitney Prep’s Advisory Program. This is a Focus Goal, the structures to support and maintain this goal should be in place by the end of this three year cycle. By the end of the 2024 school year, we expect to see 50+% of our graduating students meeting College & Career Readiness on the school Dashboard.

An explanation of why the LEA has developed this goal.

One of the key measures of success for our students and school is the percentage of students who are considered College and Career Ready. Since the transition from having a College Prep program to offering a Big Picture Learning program, Bitney has not performed well on this metric according to the measures used and reported by our school Dashboard. In 2019, the percentage of students who were considered Career and College Prepared was 10%. This was a 20% drop from the previous year. During the 2020-2021 school year while students were on distance learning and we had paused our internship program, we did not see a significant change in this metric. Because the CA State adopted College and Career Indicators do not recognize stand alone internships, we believe that this is not a fully accurate measure of career readiness. However, because Bitney Prep does not have a certified CTE Pathway program, the real world, career preparatory experiences that our students have through internships are not reported through the Dashboard system. We will identify & follow the steps needed in order to connect the real world, career preparatory experiences that our students gain through the Advisory/Internship program to measures that align with the CTE criteria in the Dashboard system. Our partnership with the Nevada County Superintendent of Schools office and Sierra College has helped us to take concrete steps that will help achieve this goal.

Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
4. Pupil Achievement Percentage of pupils who: B.) a-g completion: have successfully completed courses that satisfy the entrance requirements for UCs & CSUs.	B.) In 20/21, 33.3%. C.) In 20/21, 0%. D. & E.) In 20/21, N/A. F.) In 20/21, 0%. G.) In 20/21, not enough students were tested to produce results. H.) In 20/21, 0%.	B.) In 21/22, 26.3%. C.) In 21/22, 2.6%. D. & E.) In 21/22, N/A. F.) In 21/22, 0%. G.) In 21/22, 38%. H.) In 21/22, 12%.	B.) In 22/23, 20%. C.) In 22/23, 11%. D. & E.) In 22/23, N/A. F.) In 22/23, 0%. G.) In 22/23, results pending. H.) In 22/23, results pending.		B.) In 23/24, 3-5% increase. C.) In 23/24, 3-5% increase. D. & E.) In 23/24, 100%. G.) In 23/24, 3-5% increase.

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
<p>C.) have successfully completed courses that satisfy the requirements for CTE sequences or courses of study that align with SBE-approved standards.</p> <p>D. & E.) have successfully completed both types of courses as described in 4B & 4C.</p> <p>F.) Have passed an AP examination with a score of 3 or higher.</p> <p>G.) Demonstrate college preparedness in ELA, pursuant to the EAP testing (CAASPP).</p> <p>H.) Demonstrate college preparedness in Math, pursuant to the EAP testing (CAASPP).</p>					H.) In 23/24, 3-5% increase.

Actions

Action #	Title	Description	Total Funds	Contributing
2.1	Bitney Staff teaching New World of Work, one semester dual-	This action is being deleted as of 23/24.	\$5,000.00	Yes

Action #	Title	Description	Total Funds	Contributing
	enrollment CTE course.			
2.2	Community Partnerships & Collaboration for CTE	Continued partnership & collaboration with NCSOS and Forest Charter and Sierra College to offer Dual-enrollment classes in an Entrepreneurship/Self Employment CTE Pathway for students.	\$5,000.00	Yes
2.3	Workability Skills of Students in Internships	Through Advisory classes and mentored internships, students will develop a set of demonstrable workability skills, which will be documented in their student portfolios and exhibitions. We are also offering a Life Skills class to assist students who need to obtain some extra skills in preparing for the workforce.	\$2,500.00	Yes
2.4	Makers' Lab	This action is being deleted as of 23/24.		No
2.5	Expanded Learning Opportunities	Opportunities for students to take Sierra College classes, camps, Curious Forge, etc.	\$20,000.00	No 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.

Action 2.1 is being deleted in 23/24. Bitney teacher Kelly Casey was certified by Sierra College to teach the Business Tech course, The New World of Work as a dual enrollment instructor.

The course was offered to Bitney students during the Fall Semester. Thirteen students were able to complete the course and earn both high school and college credits. The course was not offered during the Spring Semester. Sierra College was not supporting the curriculum for this class and it was not engaging for our students. Therefore, we are not offering this class in the 23/24 school year.

There were no changes to Action 2.2. The CTE Pathway is off to a great start after year 1.

We are continuing our efforts with Action 2.3 with workability skills for students. This year we are adding a Life Skills class for students who need the extra help in preparing for internships and work.

Action 2.4 is being deleted from the plan. During the 22/23 school year, our Maker Lab space was repurposed to support our Art Program. In this space students participated in two periods of art classes. While the content in these classes was hands-on, it was primarily a fine arts program rather than a maker space learning experience.

We continue to encourage all of our students to explore Sierra College dual-enrollment classes (Action 2.5).

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.

We had budgeted \$37,000 for Action 2.1, but there was no cost to us to get our teachers trained and certificated to teach the CTE classes. We left \$5,000 allocated in Action 2.1 for the 23/24 school year, in case our teachers want any further professional development in CTE. In Action 2.3, no additional costs were needed for the Workability program. We took students to a free job fair, but no funds were spent. Action 2.4 for Makers' Lab has been retired for 23/24.

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

(Actions 2.1 & 2.2) Through partnership with the Nevada County Superintendent of Schools office Bitney Prep was able, for the first time, to offer a CTE Pathway in Entrepreneurship/Self Employment. This pathway consists of two Dual Enrollment Business Tech courses in Creating a Small Business and Managing a Small Business along with a full day internship. Twelve Bitney students completed the first course and nine students are completing the second course. The group of students who completed both of the courses along with their internships will finish the year having fulfilled the requirements to be considered College and Career Ready.

(Action 2.3) Bitney Prep's Internship Program continues to provide our students with real world learning that is directly related to career technical learning.

Because the program has an individual student approach, each of our students has opportunities to build experiences in fields of work that connect to their own interests. Over 85% of Bitney students had an internship that lasted at least one semester. The students who did not participate in an internship did participate in a significant Learning Through Interest Project.

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.

Action 2.1: We do not plan on offering the New World of Work dual-enrollment Class for the 23-24 school year. Sierra College was in the process of changing the curriculum for this course at the same time that we were offering the class to our students. Consequently, the course was not supported by clear content goals and instructional materials. While our cadre of students successfully completed the course, the challenges in providing a consistent curriculum for this course led us to decide not to try to keep it on our schedule for the coming year. However, the 22/23 addition of the two Business Tech dual-enrollment classes provides our students with an ongoing opportunity to develop college and career readiness through our Entrepreneurship CTE Pathway.

Action 2.4: The Maker Lab program has failed to get going again, post-Covid. Our new Art teacher will offer an Intermediate Art class to give students increased opportunities in VAPA. Also, we added Action 2.5, will will allow us to facilitate expanded learning opportunities for students, in areas of interest.

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	School Climate: To provide a safe & nurturing school environment where our current & future students are able to follow their passions, to learn-by-doing and to thrive. Through the SARC & CHKS surveys & reports, we see that students feel safe, connected & supported by staff, teachers & peers while at school. However in recent years our students have continued to struggle with mental health issues such as anxiety, feelings of isolation and depression. With this goal, we hope to alleviate this struggle of our student body.

An explanation of why the LEA has developed this goal.

To support our students mental health needs, we want to support our students in their Social Emotional Learning, to give them the tools to better know themselves and to offer them a broad course of study on & off campus. This goal includes new curricula, access to counseling services and more class offerings on & off campus. One of the actions for this goal includes marketing and recruitment to rebuild our community after the Covid pandemic.

Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
3. Parent Involvement & Parent Engagement A.) The efforts this school district makes to seek parent input in making decisions for this district/LEA. B.) How the school district will promote parent participation in programs for low income, English learner, and foster youth pupils.	A.) In 20/21, 100%. B. & C.) In 20/21, 100% outreach through emails, phone calls home, invitations to public hearings & requests for volunteering.	A.) In 21/22, 100%. B. & C.) In 21/22, 100% outreach through emails, phone calls home, invitations to public hearings & requests for volunteering.	A.) In 22/23, 100%. B. & C.) In 22/23, 100% outreach through emails, phone calls home, invitations to public hearings & requests for volunteering.		A.) In 23/24, 100%. B.) In 23/24, 100%. C.) In 23/24, 100%.

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
C.) How the school district will promote parent participation in programs for students with disabilities.					
5. Pupil Engagement As measured by all of the following, as applicable: A.) school attendance rates B.) chronic absenteeism rates D.) high school dropout rates E.) high school graduation rates	*(see CALPADS reports 14.1 & 14.2) For 20/21, according to our SIS data: A.) students are attending at ~ 88% of the time. B.) 26% chronically absent. D.) 2 of 38 dropped = 5.3% of the Class of 2021 dropped out. E.) 2 of 36 Seniors did not graduate = 94%.	For 21/22: A.) 57.61%. B.) 42.38% D.) 1 of 13 or 13% of the Class of 2021 dropped out. E.) All 12 Seniors graduated = 100%.	For 22/23: A.) 77.80%. B.) 13.64% D.) 0% of the Class of 2022 dropped out. E.) All 12 Seniors graduated = 100%.		A.) Attendance rates at or above 95%. B.) Reduce Chronic Absenteeism each year for the next three years. D.) H.S. Dropout rate 0%-5%. E.) Graduation rate at 100%.
6. School Climate As measured by all of the following, as applicable: A.) pupil suspension rates B.) pupil expulsion rates C.) Safety & school connectedness - Climate survey	A.) In 20/21, 0%. B.) In 20/21, 0%. C.) In 18/19: Students, Teachers & Parents = 64%.	A.) In 21/22, 0.5%. B.) In 21/22, 0%. C.) In 21/22, Students, Teachers & Parents = 84%.	A.) In 22/23, 3.4%. B.) In 22/23, 0%. C.) In 22/23, Students, Teachers & Parents = 86%.		A.) In 23/24, less than 5% suspensions. B.) In 23/24, 0% expulsions. B.) In 23/24, 88%.

Actions

Action #	Title	Description	Total Funds	Contributing
3.1	Professional Development	Continuing professional development for Faculty & Staff Restorative Justice, SEL, Renaissance/Freckle.	\$8,000.00	Yes
3.2	Counseling Services	All unduplicated students to have access to weekly counseling services on campus. These counseling services are focused upon students mitigate the negative impacts of distance learning and to address any mental health needs.	\$30,000.00	Yes
3.3	SEL & Restorative Justice Curricula	All students will have access to comprehensive SEL & Restorative Justice curricula. No additional cost for this action. We will also facilitate student activities (dances, spirit weeks, etc.) to support community building through the Social-Emotional aspect.		Yes
3.4	Marketing & Recruitment	We want to let the community know about our stellar program where students are known & respected and who get to the opportunities of real-world learning. We will invite 8th graders to a Shadow Day in Spring 2024.	\$11,000.00	No

Goal Analysis [2022-23]

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

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

The only substantive difference between the planned actions and actual implementation was in the Action 3.1. We were not successful in providing all staff training in Restorative Justice. Advisory teachers did start to implement Restorative Circles in their Advisory classes, but they were not specifically trained in this practice. Bitney has contracted to have staff trained in Restorative Circles prior to the start of the 2023-2024 school year.

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

We did not spend as much as we'd hoped for in Action 3.1 for Professional Development. However, we are finally getting staff & student training in Restorative Justice in August 2023. Therefore, some money will be spent there and hopefully more PD for SEL as well. In Action 3.3, no additional costs were needed. We already had the SEL curricula that is being used by faculty with their students. No action was taken on the Restorative Justice training in the 22/23 school year, but it will thankfully finally happen in the 23/24 school year.

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

Our efforts to teach our staff & students about Restorative Practices and Social Emotional Learning (Actions 3.1 & 3.3) have helped students both individually as reflected through their Exhibitions and collectively in helping to maintain a supportive and inclusive environment on our campus. Bitney Prep has a school-wide focus on real world learning. Students have been demonstrating this kind of learning as they reflect in their exhibitions on both our ESLRs and the CASEL standards. We view this kind of learning as both supporting students in their current experiences and building important lifelong learning skills.

All schools have seen an increase in the number of students who struggle with mental health needs. Bitney Prep serves many at-risk students. For the 2023-2024 school year we are increasing our counseling services to five days per week (Action 3.2). The significant expansion of counseling services has helped to support struggling students and helped them to be able to focus upon their classroom learning.

(Action 3.4) Recruitment at Nevada County middle schools resulted in a freshmen class that started at 26 students and grew to the class limit of 30 students. We now have a waiting list for students who want to join the class of 2026. We started the 2021 school year with 67 students enrolled, by the start of the 2022-2023 school year this number had grown to 84 students. Our current enrollment is 92 students. For the 2023-2024 school year we expect both our freshmen and sophomore classes to be full at 30 students. Our current estimation is that we will start the 2023-2024 school year with over 100 students. This will be one of Bitney Preps largest student populations and will help us to sustain and expand our program.

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.

Action 3.3: Our plan is to expand our offerings for students to learn more about their social & emotional health through school-sponsored activities & community events. Also, to implement the Restorative Justice program through trainings and curriculum.

Action 3.4: Our marketing & recruitment efforts are working and will be continued in the 23/24 school year.

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

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)
\$110,459.00	\$0.00

Required Percentage to Increase or Improve Services for the LCAP Year

Projected Percentage to Increase or Improve Services for the Coming School Year	LCFF Carryover — Percentage	LCFF Carryover — Dollar	Total Percentage to Increase or Improve Services for the Coming School Year
13.16%	6.90%	\$61,565.00	20.05%

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.

Although Bitney Prep High School serves a small population, included within that student body are many low-income and at-risk youth. Most years Bitney does not have any English Language Learners. Each year there are a handful of homeless and foster youth enrolled and our current low-income population is nearly 65% of the enrolled students. After assessing the needs, conditions and circumstances of our students, we learned:

Through a review of the most recent CAASPP data, many of our low-income and exceptional needs students are not meeting standards in Mathematics. In order to address these gaps, Goal 1, Actions 1-4, will provide Universal Access to mathematics support in their daily schedule and on a weekly basis. We are using the Star Renaissance assessment tools for both Mathematics and Reading/Language Arts to measure gaps in learning for unduplicated pupils and will then be able to work one-on-one with students through Math Support classes and academic intervention to mitigate the learning losses. For the 2023-2024 school year, our ELA staff is working on strategies for also using Star Renaissance assessments to target individually specific interventions as well. By supplementing our curricula, as well as increasing and improving services, our unduplicated students will have an equal opportunity in Mathematics and English Language Arts. They will have the needed access to resources and the extra support necessary to facilitate their learning and progress towards graduation. We will see increased academic performance through local assessments administered on a regular basis. The CAASPP test is administered only once

to students during their high school careers. Unduplicated and at-risk students find this assessment to be unfamiliar and frustrating. An active program of preparation for CAASPP will reduce student stress and help improve achievement.

All of our students and in particular our unduplicated students need to finish high school ready for continuing education and work experiences. We understand the correlation between the metrics in the College and Career Readiness measure on the School Dashboard and the preparation of our unduplicated students for the experiences that they will have after graduation. Helping these students to complete the CTE Career Pathway will help them to take what they've learned in their internships and make a smooth transition after high school into college and/or the career for which they have been trained. Goal 2 - Actions 2.1, 2.2, 2.3, & 2.5 will increase the opportunities for unduplicated and exceptional needs students to explore their passions while still in high school, on the path towards college and/or on the CTE Career Pathway for increased options after graduation.

Through reviewing and considering our CHKS data during this pandemic year, we confirmed that there have been real barriers to learning, especially for our foster youth and low-income students. These barriers include challenges to mental and emotional health that make it difficult for students to attend school and engage in learning activities. Students expressed great relief in being able to return to in-person learning this year. However, through both this year's CHKS data and the significant numbers of students needing counseling support throughout the year in order to access their education, we know that mental health and social emotional support are ongoing needs for our students. Food insecurity also continued to be an area of need for unduplicated students.

Both physical and emotional needs have increased for our entire student body during the last two years. In order to address the issues of our student population, Goal 3, Actions 1, 2 & 3 will allow us to support student needs in dealing with social & emotional issues such as anxiety, depression, as a sense of being overwhelmed and the behaviors that sometimes accompany these emotions. Identifying students with mental health needs, continuing to maintain both increased counseling and social emotional support in Advisory classes is essential to improving school attendance and classroom learning. We will see improved attendance, keep suspension rates low, see greater retention and higher graduation rates. We will measure these results through local assessments and see better results on our school's Dashboard.

All actions above are principally directed towards unduplicated students, but available for all students and are implemented LEA-wide.

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

We continue to increase and improve services for foster young & low-income students, which benefits all of our students. This year we are increasing staff positions & hours, as well as increasing services available to students for academic support and intervention. Specified

intervention time for foster youth, and low-income students will be increased by having a Study Hall/Intervention or Math Support period in their schedule where they will receive targeted academic support. This will increase targeted intervention time to 15% of the instructional day. In conjunction with this programmed intervention time, all foster youth, English learners, and low-income students will be assessed in English Language Arts and Mathematics using the Star Renaissance assessment platform. In the 22/23 school year, we added a program called Freckle that gives targeted practice for students based upon their Math & ELA scores in Star Renaissance. We are beginning to see the benefits that the additional support provided by these increased services is having to close the gap in achievement for our unduplicated students & foster youth students in the areas of Mathematics and English /Language Arts.

We are increasing coursework offerings through expanded curricula and opportunities for learning and self-development. Services will be improved through directed teacher training, Counseling and tutoring services, additional academic resources and expanded learning opportunities will benefit our at-risk students to give them equal and equitable access to learning. While these increased and improved services are principally directed towards our unduplicated student population, these new programs and services will be available to and for the benefit of all students on an LEA-wide basis.

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	0	
Staff-to-student ratio of certificated staff providing direct services to students	0	

2023-24 Total Expenditures Table

Totals	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds	Total Personnel	Total Non-personnel
Totals	\$137,753.00				\$137,753.00	\$48,553.00	\$89,200.00

Goal	Action #	Action Title	Student Group(s)	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds
1	1.1	Mathematics Tutoring Support (Local Indicator)	English Learners Foster Youth Low Income	\$43,553.00				\$43,553.00
1	1.2	Validated Testing as Local Measure - Mathematic and ELA	English Learners Foster Youth Low Income	\$2,700.00				\$2,700.00
1	1.3	Student Preparation for CAASPP in Mathematics and ELA	English Learners Foster Youth Low Income					
1	1.4	Supplemental/Alternative Mathematics & ELA materials.	English Learners Foster Youth Low Income	\$10,000.00				\$10,000.00
2	2.1	Bitney Staff teaching New World of Work, one semester dual-enrollment CTE course.	English Learners Foster Youth Low Income	\$5,000.00				\$5,000.00
2	2.2	Community Partnerships & Collaboration for CTE	English Learners Foster Youth Low Income	\$5,000.00				\$5,000.00
2	2.3	Workability Skills of Students in Internships	English Learners Foster Youth Low Income	\$2,500.00				\$2,500.00
2	2.4	Makers' Lab	All Students with Disabilities					
2	2.5	Expanded Learning Opportunities	All English Learners Foster Youth	\$20,000.00				\$20,000.00

Goal	Action #	Action Title	Student Group(s)	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds
			Low Income					
3	3.1	Professional Development	English Learners Foster Youth Low Income	\$8,000.00				\$8,000.00
3	3.2	Counseling Services	English Learners Foster Youth Low Income	\$30,000.00				\$30,000.00
3	3.3	SEL & Restorative Justice Curricula	English Learners Foster Youth Low Income					
3	3.4	Marketing & Recruitment	All	\$11,000.00				\$11,000.00

2023-24 Contributing Actions Table

1. Projected LCFF Base Grant	2. Projected LCFF Supplemental and/or Concentration Grants	3. Projected Percentage to Increase or Improve Services for the Coming School Year (2 divided by 1)	LCFF Carryover — Percentage (Percentage from Prior Year)	Total Percentage to Increase or Improve Services for the Coming School Year (3 + Carryover %)	4. Total Planned Contributing Expenditures (LCFF Funds)	5. Total Planned Percentage of Improved Services (%)	Planned Percentage to Increase or Improve Services for the Coming School Year (4 divided by 1, plus 5)	Totals by Type	Total LCFF Funds
\$839,572.00	\$110,459.00	13.16%	6.90%	20.05%	\$126,753.00	0.00%	15.10 %	Total:	\$126,753.00
								LEA-wide Total:	\$126,753.00
								Limited Total:	\$0.00
								Schoolwide Total:	\$0.00

Goal	Action #	Action Title	Contributing to Increased or Improved Services?	Scope	Unduplicated Student Group(s)	Location	Planned Expenditures for Contributing Actions (LCFF Funds)	Planned Percentage of Improved Services (%)
1	1.1	Mathematics Tutoring Support (Local Indicator)	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$43,553.00	
1	1.2	Validated Testing as Local Measure - Mathematic and ELA	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$2,700.00	
1	1.3	Student Preparation for CAASPP in Mathematics and ELA	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools		
1	1.4	Supplemental/Alternative Mathematics & ELA materials.	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$10,000.00	
2	2.1	Bitney Staff teaching New World of Work, one semester dual-enrollment CTE course.	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$5,000.00	
2	2.2	Community Partnerships & Collaboration for CTE	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$5,000.00	

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 (%)
2	2.3	Workability Skills of Students in Internships	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools Specific Schools: Bitney Preparatory High School	\$2,500.00	
2	2.5	Expanded Learning Opportunities	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$20,000.00	
3	3.1	Professional Development	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$8,000.00	
3	3.2	Counseling Services	Yes	LEA-wide	English Learners Foster Youth Low Income	Specific Schools: Bitney Preparatory High School 9-12	\$30,000.00	
3	3.3	SEL & Restorative Justice Curricula	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools		

2022-23 Annual Update Table

Totals	Last Year's Total Planned Expenditures (Total Funds)	Total Estimated Expenditures (Total Funds)
Totals	\$182,500.00	\$105,429.00

Last Year's Goal #	Last Year's Action #	Prior Action/Service Title	Contributed to Increased or Improved Services?	Last Year's Planned Expenditures (Total Funds)	Estimated Actual Expenditures (Input Total Funds)
1	1.1	Mathematics Tutoring Support (Local Indicator)	Yes	\$30,000.00	\$42,431.00
1	1.2	Validated Testing as Local Measure - Mathematic and ELA	Yes	\$12,000.00	\$2,700.00
1	1.3	Student Preparation for CAASPP in Mathematics and ELA	Yes	\$1,000.00	\$0.00
1	1.4	Supplemental/Alternative Mathematics & ELA materials.	Yes	\$10,000.00	\$2,804.00
2	2.1	Bitney Staff teaching New World of Work, one semester dual-enrollment CTE course.	Yes	\$37,000.00	\$4,844.00
2	2.2	Community Partnerships & Collaboration for CTE	Yes	\$5,000.00	\$5,000.00
2	2.3	Workability Skills of Students in Internships	Yes	\$2,500.00	\$0.00
2	2.4	Makers' Lab	Yes	\$30,000.00	\$0.00
2	2.5				
3	3.1	Professional Development	No	\$8,000.00	\$2,150.00

Last Year's Goal #	Last Year's Action #	Prior Action/Service Title	Contributed to Increased or Improved Services?	Last Year's Planned Expenditures (Total Funds)	Estimated Actual Expenditures (Input Total Funds)
3	3.2	Counseling Services	No	\$30,000.00	\$31,300.00
3	3.3	SEL & Restorative Justice Curricula	Yes	\$6,000.00	\$4,200.00
3	3.4	Marketing & Recruitment	No	\$11,000.00	\$10,000.00

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)
\$102,738.00	\$133,500.00	\$41,173.00	\$92,327.00	0.00%	0.00%	0.00%

Last Year's Goal #	Last Year's Action #	Prior Action/Service Title	Contributing to Increased or Improved Services?	Last Year's Planned Expenditures for Contributing Actions (LCFF Funds)	Estimated Actual Expenditures for Contributing Actions (Input LCFF Funds)	Planned Percentage of Improved Services	Estimated Actual Percentage of Improved Services (Input Percentage)
1	1.1	Mathematics Tutoring Support (Local Indicator)	Yes	\$30,000.00	\$21,625.00		
1	1.2	Validated Testing as Local Measure - Mathematic and ELA	Yes	\$12,000.00	\$2,700.00		
1	1.3	Student Preparation for CAASPP in Mathematics and ELA	Yes	\$1,000.00	\$0.00		
1	1.4	Supplemental/Alternative Mathematics & ELA materials.	Yes	\$10,000.00	\$2,804.00		
2	2.1	Bitney Staff teaching New World of Work, one semester dual-enrollment CTE course.	Yes	\$37,000.00	\$4,844.00		
2	2.2	Community Partnerships & Collaboration for CTE	Yes	\$5,000.00	\$5,000.00		
2	2.3	Workability Skills of Students in Internships	Yes	\$2,500.00	\$0.00		
2	2.4	Makers' Lab	Yes	\$30,000.00	\$0.00		
3	3.3	SEL & Restorative Justice Curricula	Yes	\$6,000.00	\$4,200.00		

2022-23 LCFF Carryover Table

9. Estimated Actual LCFF Base Grant (Input Dollar Amount)	6. Estimated Actual LCFF Supplemental and/or Concentration Grants	LCFF Carryover — Percentage (Percentage from Prior Year)	10. Total Percentage to Increase or Improve Services for the Current School Year (6 divided by 9 + Carryover %)	7. Total Estimated Actual Expenditures for Contributing Actions (LCFF Funds)	8. Total Estimated Actual Percentage of Improved Services (%)	11. Estimated Actual Percentage of Increased or Improved Services (7 divided by 9, plus 8)	12. LCFF Carryover — Dollar Amount (Subtract 11 from 10 and multiply by 9)	13. LCFF Carryover — Percentage (12 divided by 9)
\$892,599.00	\$102,738.00	0	11.51%	\$41,173.00	0.00%	4.61%	\$61,565.00	6.90%

Instructions

[Plan Summary](#)

[Engaging Educational Partners](#)

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[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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