

# LCFF Budget Overview for Parents

Local Educational Agency (LEA) Name: Clear Creek Elementary School District

CDS Code: 29 66324 6027098

School Year: 2023-24

LEA contact information:

Duane Triplett

Superintendent/Principal

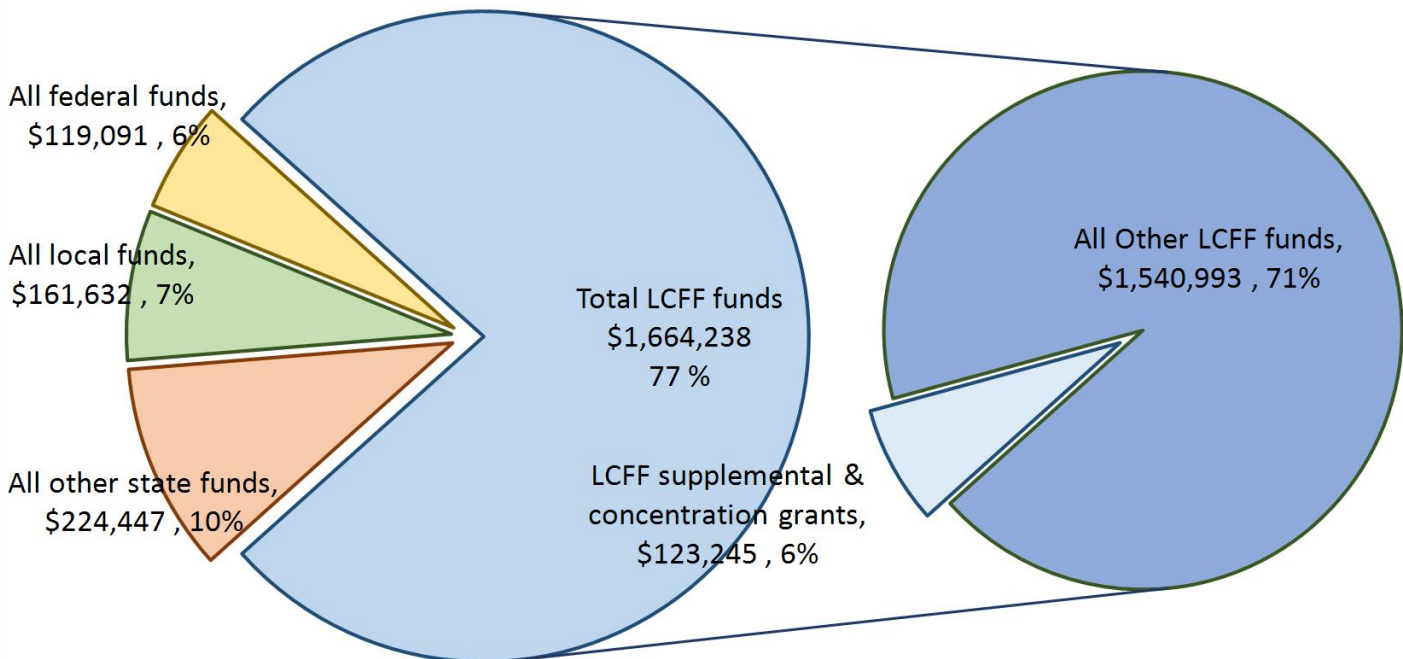
ccramer@clearcreekschool.org

530-273-3664 x203

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

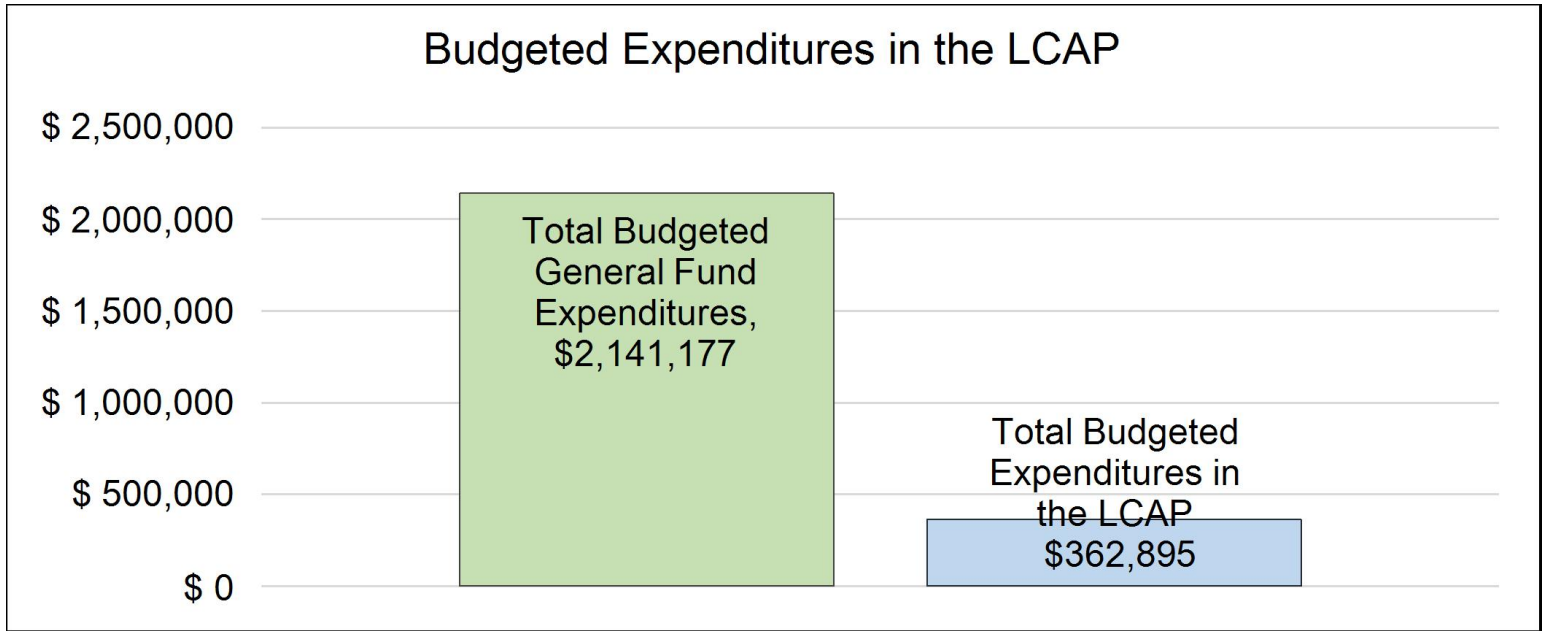


This chart shows the total general purpose revenue Clear Creek Elementary School District expects to receive in the coming year from all sources.

The text description for the above chart is as follows: The total revenue projected for Clear Creek Elementary School District is \$2,169,407.86, of which \$1,664,238 is Local Control Funding Formula (LCFF), \$224,446.97 is other state funds, \$161,631.95 is local funds, and \$119,090.94 is federal funds. Of the \$1,664,238 in LCFF Funds, \$123,245 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 Clear Creek Elementary School District plans to spend for 2023-24. It shows how much of the total is tied to planned actions and services in the LCAP.

The text description of the above chart is as follows: Clear Creek Elementary School District plans to spend \$2,141,177.31 for the 2023-24 school year. Of that amount, \$362,895.32 is tied to actions/services in the LCAP and \$1,778,281.99 is not included in the LCAP. The budgeted expenditures that are not included in the LCAP will be used for the following:

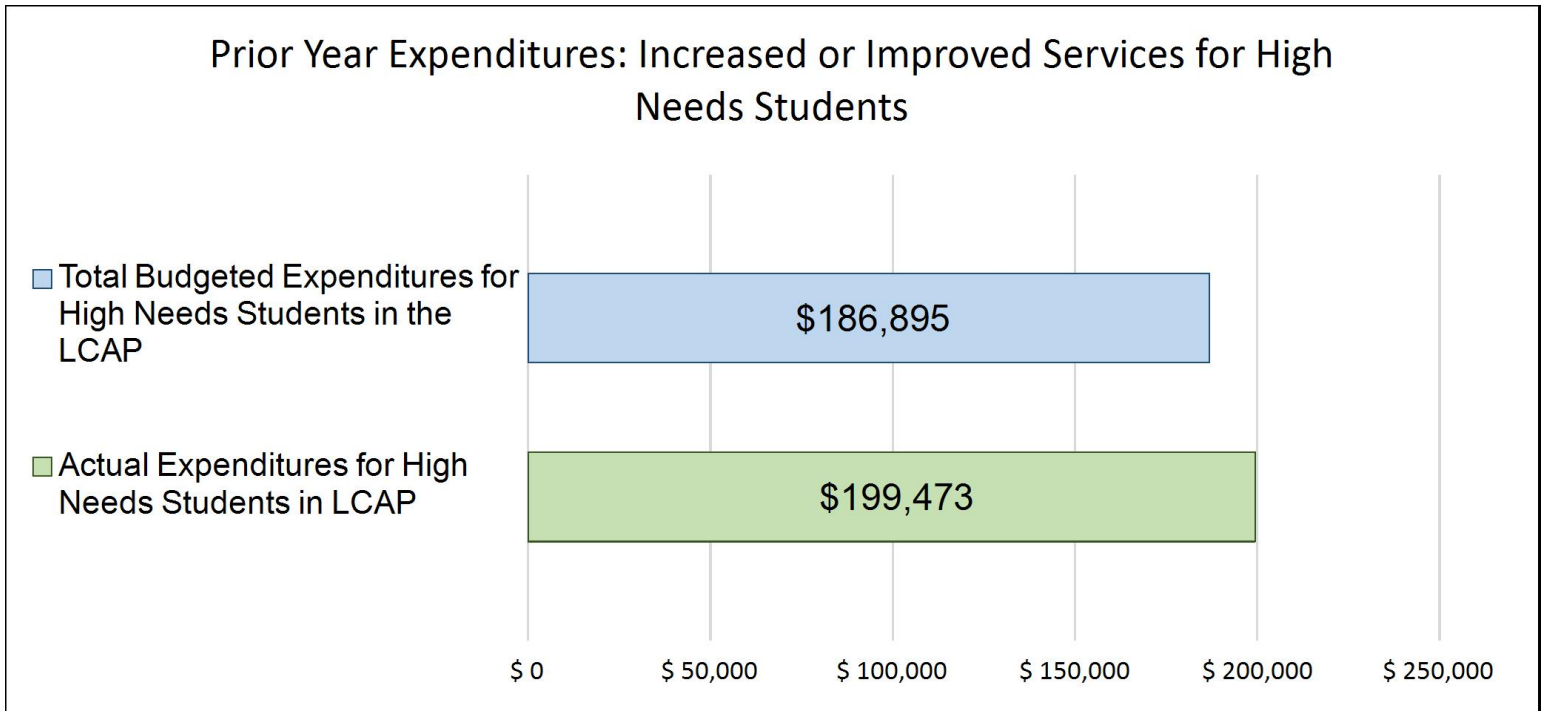
Expenditures not included in the LCAP include salaries/benefits for employees/substitutes, STRS on-Behalf recognition, utilities, maintenance of facilities, cost of district level administration including salaries, annual cost of internet/technology infrastructure, student database system, financial system, audit services, legal services, county SpEd costs, etc.

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

In 2023-24, Clear Creek Elementary School District is projecting it will receive \$123,245 based on the enrollment of foster youth, English learner, and low-income students. Clear Creek Elementary School District must describe how it intends to increase or improve services for high needs students in the LCAP. Clear Creek Elementary School District plans to spend \$200,621.32 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 Clear Creek Elementary School District budgeted last year in the LCAP for actions and services that contribute to increasing or improving services for high needs students with what Clear Creek Elementary School District estimates it has spent on actions and services that contribute to increasing or improving services for high needs students in the current year.

The text description of the above chart is as follows: In 2022-23, Clear Creek Elementary School District's LCAP budgeted \$186,895 for planned actions to increase or improve services for high needs students. Clear Creek Elementary School District actually spent \$199,473 for actions to increase or improve services for high needs students in 2022-23.

# Local Control and Accountability Plan

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

Local Educational Agency (LEA) Name	Contact Name and Title	Email and Phone
Clear Creek Elementary School District	Duane Triplett Superintendent/Principal	dtriplett@clearcreekschool.org 530-273-3664 x203

## 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.

Clear Creek Elementary School District is a single school district in western Nevada County. Our school is located in a rural, unincorporated area of Grass Valley. We currently serve approximately 155 students from Transitional Kindergarten through Eighth grade. Our student demographics include 73.5% White, 10.5% Hispanic, 14% Two or more races, 1.28% American Indian or Alaskan Native, and 0.64% Filipino. The school employs approximately 25 full or part-time staff members. Our goal is to provide a high quality learning experience in a safe, nurturing, family-friendly environment.

### Reflections: Successes

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

Based on a review of 2022 CAASPP test scores, students demonstrated growth in both ELA and Science. Our percentage of students that met or exceeded the standard improved from 59% to 65% in ELA and from 40% to 51.35% in Science. Our students continued to score higher than state and county averages in these subjects as well as at the top or near the top of elementary schools in our area. According to the California State Dashboard, our scores in ELA were rated as Very High and our scores in math were rated at Medium. We met all standards reported on the Dashboard for Local Indicators.

We had three teachers participating in countywide SEL training and two teachers participating in UDL PD. They brought the information learned back to enrich collaboration time for the entire staff. We have SEL curriculum in all grade levels that provides students and staff with common language to problem solve and resolve conflicts. Both the CA Healthy Kids survey and our LCAP survey showed that a high majority of students, parents, and staff believe the school to be a safe place to learn as well as encouraging a strong sense of school

connectedness. Our school counselor was well received and utilized fully this year. She built strong connections and rapport with students each week. We are adding another half day of counseling services in order to serve additional students.

During our weekly teacher collaboration process, we worked to improve our intervention options and offerings to include both push in coteaching as well as small group pull out support for students. Our teachers in 1st-6th grade implemented weekly differentiated lessons on Espark in both ELA and math. Our Intervention and RSP teachers led collaborative discussions to fine tune and improve the SST process in order to better support teachers in their efforts to provide differentiated instruction and early intervention to struggling students within the general education classroom.

Suspension rates are very low for all students, white, and socio economically disadvantaged student groups.

We have a 99% Participation Rate in state testing. (The only student that did not participate in testing is in our district, but attends the county run special education program.)

Our facilities are maintained well and received an exemplary rating on the Facilities Inspection Tool and annual playground inspections. We added new carpet in three classrooms, new safety fall chips on both our playgrounds, and continued wildfire clearing and preparation.

Each classroom has their own set of laptops or tablets and charging stations so that the teachers can seamlessly integrate technology in their daily curriculum. We completed updating our internet wiring in the classrooms and the office as well as added a new computerized bell system.

We added before-school care in addition to our after-school care program creating a nine hour day offering for families as well making the service free of charge for our unduplicated students.

## Reflections: Identified Need

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

Based on the review of the spring 2022 CAASPP data, students tested dropped in the overall percentage of students meeting or exceeding the standard in math from 45% to 38% while 32% of our low income students met or exceeded the standard in math. Our low income group also scored lower than all students overall in ELA at 59% met or exceeded the standard. Therefore, we are committed to maintaining our single-grade, small class sizes, a full-time certificated teacher to provide intervention services, as well as implementing our local STAR 360 reading and math assessments to monitor student progress each trimester. We will implement UDL practices, math focused professional development, and early intervention with push in coteaching and pull out options for students to improve math and ELA scores for all students, but in particular our low income students.

We did not have any local indicator in which the LEA received a "Not Met" or "Not Met for Two or More Years"

The Chronic Absenteeism rate is currently 25%, and is very high for all students, white, and socio economically disadvantaged students. We continued to have COVID positive students and they are required to be excluded increasing our absenteeism rate because we were not allowed to offer Independent Study for illness during this school year as was allowed last year. Attitudes towards absenteeism seems to have changed from pre pandemic times and we plan to improve attendance by frequent reminders in our monthly newsletter, attendance slogans on our school signage, and recognizing students frequently for perfect attendance to encourage better attendance and increase engagement.

Based on input from staff, students, and parents on our LCAP survey, enrichment classes, field trips, and extracurricular activities are a priority. While all teachers have included more field trips this year, because we are a small campus in a rural area, it can be difficult for us to find people or organizations to provide extra curricular activities at our campus. Because additional enrichment activities continues to be a finding on educational partner surveys, Clear Creek School will maintain a focus on that topic.

## LCAP Highlights

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

Decisions and planning regarding this budget and LCAP were made with the direct involvement of staff, parent, and student input in conjunction with our school Site Council. Discussion prioritized providing students high quality academic instruction as well as a positive, safe, and family friendly school culture.

Highlights for this year include:

- \*Increase time for school counselor
- \*Implement salad bar and family style food service to improve taste and reduce waste
- \*Implement Maker's Cart
- \*Provide in-school small group push in and pull out support services with certificated staff member
- \*Purchase and implement a keyboarding program for all grade levels
- \*Implement STAR 360 Reading and Math Assessments to measure student growth throughout the year
- \*Offer certificated staff Extra Duty pay to provide after school grade level tutoring
- \*Participate in Countywide Professional Development opportunities
- \*Participate in regular district and teacher led collaboration time for improved student instruction
- \*Expand student leadership team/student council activities
- \*Improve school facilities with new carpet, paint, roof sealing, blacktop resealing and striping, and wildfire preparedness
- \*Provide single grade classes with small class sizes

# 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.

Clear Creek School was not identified for CSI.

## ***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.

A summary of the engagement process included all educational partners in the planning process prior to finalizing the LCAP. Our partners included all staff members, parents, students, Site Council and School Board members. Staff member input prioritized the benefits of our intervention program and teacher collaboration opportunities.

Our parents and staff members prioritized small, single grade level classes.

The LCAP survey was reviewed, updated, and approved during the November 29, 2022 Site Council meeting. The LCAP survey was sent out to all staff, students, and parents in January 2023. The LCAP survey results were reviewed by Site Council on 2/23/22 and summarized at the March 14, 2023 school board meeting. A draft of the 2022-23 LCAP was brought to Site Council which includes the EL and Title I advisory committee on 3/28/23 and 4/25/23 for input and review. On 5/23/23, Site Council approved the 23-24 LCAP.

The 22-23 LCAP update for Goal 1 was brought to the School Board meeting on 12/13/22 for information and discussion and a Goal 2 update was provided at the January 10, 2023 meeting. A summary of the survey results was provided at the March 14, 2023 meeting. A draft of the 2023-24 LCAP was presented at the 4/12/23 staff meeting and sent to the School Board members in June for review, questions, input, feedback. June 13, 2023 the final parent and community input meeting was held. On 6/20/23, the School Board approved the final version of the LCAP.

A summary of the feedback provided by specific educational partners.

90.25% of parents that responded to the CHKS and LCAP survey stated that Clear Creek School provides a safe place for their children to learn. 90% responded that Clear Creek welcomes parent input in the decision making process, and believes our school is a caring and welcoming learning environment for their children. In comments on the LCAP survey, parents stated that they appreciated our responsive and approachable staff. Our staff LCAP survey also indicated that 100% of staff members stated the school is a safe and welcoming place to work and is an environment that promotes trust and collegiality as well as promotes participation in the decision making process. The percentages stated above have been an ongoing finding in our surveys and we are pleased to know that our inclusive culture continues. According to the CHKS survey data, staff members would like to continue participating in the county Professional Development offerings. Teachers reported that push in and pull out small group intervention support has been a benefit to their students.

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

In the development of the 2023-24 LCAP goals and actions, we considered state and local academic data as well as LCAP and CHKS survey input. Our classroom teachers provided input that the full-time Intervention teacher support has been a great asset to the students in the classroom as well as a feeling of peer support. In addition to academic data, based on feedback from the LCAP and CHKS survey, staff and students prioritized social emotional well-being, therefore, we will increase time for our school counselor in the 23-24 school year.

# Goals and Actions

## Goal

Goal #	Description
1	All students will demonstrate growth towards meeting or exceeding grade level standards in all core academic subjects as well as acquire 21st century learning skills as demonstrated through local assessments, course grades, and California Dashboard data. Priorities: 1,2,4,8

An explanation of why the LEA has developed this goal.

While our district performs well on state assessments, we desire to continue to improve our scores in all subjects tested.

Our school community and partners strive to improve academic achievement for all students. We plan to improve academic performance specifically through the actions of providing students and staff with access to a full-time Intervention teacher, monitoring growth through consistent analysis of local STAR 360 assessments, and providing collaboration time to certificated members to enhance their instructional strategies. It is our expectation that these actions will improve student learning and demonstrate growth in meeting and exceeding state standards on CAASPP. We saw an increase in both ELA and Science student scores on the 2022 CAASPP assessments and want to continue that growth as well as see improvement in math before modifying the goal and actions.

## Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Percent of students in 3rd-8th grade that met or exceeded standard in ELA, Math on the CAASPP test and percent of students that met or exceeded standard in Science on the CAST.	Spring 2019 CAASPP scores ELA: 61% Math: 50% 2019 CAST score Science: 51%	Spring 2021 CAASPP scores ELA: 59.43% Math: 45.28% 2021 CAST Scores Science: 35%	Spring 2022 CAASPP scores ELA: 64.71% Math: 38.24% 2022 CAST Scores Science: 51.35%		ELA:68% Math:53% Science:44%

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
EL reclassification rate as demonstrated by the ELPAC Assessment Report.	One EL student enrolled at Level 3 based on 20-21 ELPAC Assessment Report.	One EL student enrolled at Level 4 based on 21-22 ELPAC Assessment Report will successfully transition out of the program.	100% of EL students demonstrated growth toward reclassification as demonstrated by the 22-23 ELPAC Assessment Report.		100% of EL students will show growth toward reclassification as measured by the ELPAC assessment report.
Teachers are appropriately assigned and fully credentialed based on data from CALPADS and SARC.	100% are appropriately assigned based on 20-21 CALPADS and SARC.	100% are appropriately assigned based on 21-22 CALPADS and SARC.	100% are appropriately assigned based on 22-23 CALPADS and SARC.		100% of teachers will be appropriately assigned. No miss-assignments.
Students will have access to state board adopted standards aligned curriculum in all core subjects as demonstrated by the Williams Compliant Report.	100% of students have access standards aligned instructional materials based on 20-21 Williams Uniform Complaint Summary Reports.	100% of students have access standards aligned instructional materials based on 21-22 Williams Uniform Complaint Summary Reports.	100% of students have access to state board adopted standards aligned curriculum in all core subjects as demonstrated by the 22-23 Williams Uniform Compliant Reports.		100% of students will have access to state board adopted standards aligned curriculum in all core subjects as measured by the Williams Complaint Report.
Students will demonstrate growth in ELA and Math as reported by STAR 360 Reading and Math Assessments data.	85% of students across grade levels demonstrated growth in ELA on local assessments. 82% of students across grade levels demonstrated growth in Math on local assessments based on 20-21 STAR 360	80% of students across grade levels demonstrated growth in ELA on local assessments. 77% of students across grade levels demonstrated growth in Math on local assessments based on 21-22 STAR 360	71.3% of students across grade levels demonstrated growth in ELA on local assessments. 75% of students across grade levels demonstrated growth in Math on local assessments based on 22-23 STAR 360		90% of students across grade levels will demonstrate growth in ELA on local assessments. 88% of students across grade levels will demonstrate growth in Math on local assessments.

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
	ELA and Math Assessment Reports.	ELA and Math Assessment Reports.	ELA and Math Assessment Reports.		
Percent of EL students that progress toward English language proficiency	100% of EL students enrolled made progress toward English language proficiency based on the 21-22 ELPAC Assessment Report.	100% of EL students enrolled made progress toward English language proficiency based on the 21-22 ELPAC Assessment Report.	100% of EL students enrolled made progress toward English language proficiency based on the 22-23 ELPAC Assessment Report.		100% of EL students will show growth toward English proficiency as measured by the ELPAC assessment report.
All students will have standards aligned instructional materials to support implementation of CCSS standards, including ELD standards as reported on the Dashboard Priority 2 self reflection tool.	100% of students including unduplicated, EL and students with disabilities have to CCSS and ELD standards aligned curriculum based on the 19-20 Dashboard Priority 2 Self Reflection tool.	100% of students including unduplicated, EL and students with disabilities had access to CCSS and ELD standards aligned curriculum based on the 21--22 Dashboard Priority 2 Self Reflection tool.	100% of students including unduplicated, EL, and students with disabilities had access to CCSS and ELD standards aligned curriculum based on the 2022 CA Dashboard Priority 2 Self Reflection tool.		100% of students including unduplicated, EL and students with disabilities will use CCSS and ELD standards aligned curriculum.

## Actions

Action #	Title	Description	Total Funds	Contributing
1.1	Certificated instructional support	Certificated staff to eliminate combination classes to provide small class sizes principally directed toward closing the achievement gap for low income students.	\$200,621.32	Yes
1.2	Intervention Support	A 1.0 FTE Intervention teacher provides small group, 1-1, and push-in support in ELA and math.	\$106,445.00	No

Action #	Title	Description	Total Funds	Contributing
1.3	Local assessment tool to inform and drive daily instruction	Use of STAR 360 Reading and Math assessment windows scheduled 4 times throughout the school year to monitor and evaluate student progress.	\$4,500.00	No
1.4	Provide teacher collaboration time	Teaching staff will participate in weekly collaboration activities to review student data and analyze teaching strategies to promote quality instruction, improve student achievement, and identify intervention support needs for all students, but will focus on differentiated instructional strategies to support our low income students.	\$0.00	Yes
1.5	After-school tutoring	The school will provide after school homework/tutoring support for 1 hour for all students identified for support or as recommended by classroom teacher.	\$0.00	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.

Initially, Actions 1.1-1.5 were all successfully implemented to support students in their academic growth. At the end of the Trimester 1, we cancelled the after-school tutoring program, Action 1.5, due to low student attendance. We will continue this goal and each action due to the progress noted in ELA and Science scores as well as to determine if we will see similar growth in math on this year's CAASPP test.

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.

For actions 1.1 and 1.2, differences between budgeted expenditures and estimated actual expenditures include salary increases from negotiations. There was a significant decrease in the after-school tutoring expense in action 1.5 with the program being discontinued due to low attendance. Overall, estimated actual expenditures are higher than budgeted as well as the percentages of improved services.

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

CAASPP assessments demonstrated a 5.3% growth in ELA scores and a 16% increase in Science scores. Schoolwide STAR 360 assessment data demonstrated that 71.3% of students across the grade levels made progress in ELA and 75% made progress in math.

Student academic growth is attributed to the combination of implemented actions in LCAP Goal 1, Action 1.1 which enables students to have access to small, single grade classrooms with teachers that are experienced in that curriculum. Action 1.2, provides students access to a full-time push-in and pull-out Intervention support by a certificated teacher. Action 1.3, implementing and analyzing regular local assessments in ELA and math enables teachers to monitor growth and provide differentiated instruction when needed. Action 1.4, collaboration time focused on intervention and developing differentiated instructional practices in order to improve student instruction. While we discontinued Action 1.5, After school tutoring at the end of Trimester 1 due to low student participation, we will offer teachers the opportunity to provide afterschool homework/tutoring to their own students in order to encourage more participation in the 23-24 school year.

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.

There is a change to the wording in the description of Action 1.5. The word "tutoring" was added and the words "up to 4 days a week" and "but our unduplicated students will have priority status" was removed. The words "will make" was changed to "made" in the EL progress metric. The words "will have" were changed to "have" in the metric for standards aligned instructional materials. Updated language in the explanation of why the LEA developed the goal.

**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 a safe, welcoming and inclusive school climate for students, their families, and staff so that all students are in their classrooms ready to learn, feeling engaged and supported. Priorities: 1,3,5,6, 7

An explanation of why the LEA has developed this goal.

This goal will continue because community feedback and survey results continue to demonstrate that students, parents, and staff feel safe and connected to our school community. Parents and staff respond that Clear Creek welcomes their input, is a safe environment, and and enjoy our small, family-friendly leaning environment. Actions to achieve progress in this goal include providing "Caught You Being Good" awards and attendance incentives at the Trimester Award Assemblies to engage student interest and therefore increase student attendance. Providing a school counselor, SEL curriculum, SEL and UDL Professional Development provides both student and staff support with social emotional learning therefore increasing a positive school climate as well as student, staff, and parent connectedness.

## Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Parent input in decision making as measured by the LCAP and CHKS survey	<p>Participation Rate LCAP Survey: 27% CHKS Survey: 32%</p> <p>Welcomes parent involvement LCAP: 91% Strongly agree or agree CHKS: 81% Strongly agree or agree according to the 20-21 LCAP and CHKS surveys.</p>	<p>Participation Rate LCAP Survey: 21% CHKS Survey: 21%</p> <p>Welcomes parent involvement LCAP: 97% Strongly agree or agree CHKS: 83% Strongly agree or agree according to the 21-22 LCAP and CHKS surveys.</p>	<p>Participation Rate LCAP Survey: 25% CHKS Survey: 18%</p> <p>Welcomes parent involvement LCAP: 97.5% Strongly agree or agree CHKS: 83% Strongly agree or agree according to the 22-23 LCAP and CHKS surveys.</p>		<p>Participation Rate LCAP Survey: 36% CHKS Survey: 41%</p> <p>Welcomes parent involvement LCAP: 96% Strongly agree or agree CHKS: 97% Strongly agree or agree</p>

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Students have access and are enrolled in a broad course of study per the Local Performance Indicator	100% of students, including unduplicated populations and those with special needs have access to a broad course of study according to the 19-20 Local Performance Indicator.	100% of students, including unduplicated populations and those with special needs have access to a broad course of study according to the 21-22 Local Performance Indicator.	100% of students, including unduplicated populations and those with special needs have access to a broad course of study according to the 22-23 Local Performance Indicator.		100% of students, including unduplicated populations and those with special needs have access to a broad course of study
Parent participation in programs for unduplicated pupils and individuals with exceptional needs as measured by Site Council meeting minutes	100% of Site Council meetings will include EL, Title I, and Sp. Ed parent advisory committees according to the 20-21 Site Council meeting minutes.	100% of Site Council meetings included EL, Title I, and Sp. Ed parent advisory committees according to the 21-22 Site Council meeting minutes.	100% of Site Council meetings included EL, Title I, and Sp. Ed parent advisory committees according to the 22-23 Site Council meeting minutes.		100% of Site Council meetings will include EL, Tile I, and Sp. Ed parent advisory committees. 5% increase in parent attendance at Site Council meetings.
School facilities in good repair per Facility Inspection Tool	Exemplary Rating according to the 20-21 FIT.	Exemplary Rating according to the 21-22 FIT.	Exemplary Rating according to the 22-23 FIT.		Maintain Exemplary Rating
Attendance Rate as measured by school SIS	School rate at or above 95% according to the 20-21 school information system.	School rate at or above 93.5% according to the 21-22 school information system.	School rate at or above 91% according to 22-23 school information system.		At or above 97%
Chronic Absenteeism Rate as measured on the CA Dashboard	7.0% according to the 20-21 CDE DataQuest.	26% according to the SIS	25% according to the SIS		At or below 5%
Suspension Rate as measured on the CA Dashboard	At or below 2% according to the 20-21 CDE DataQuest.	At or below 2% according to the SIS	At or below 2% according to the SIS		Below 2%



Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Expulsion Rate as measured on Data Quest	0% according to 20-21 Data Quest	0% according to SIS	0% according to the SIS.		0%
Middle School Drop Out Rate as measured by school SIS	0% according to the 20-21 school information system.	0% according to the SIS.	0% according to the SIS.		0%
School safety and connectedness as measured by the LCAP and CHKS survey	Feelings of safe and supportive environment LCAP: 93% Strongly agree or agree CHKS: 94% Strongly agree or agree according to the 20-21 LCAP and CHKS surveys.	Feelings of safe and supportive environment LCAP: 91% Strongly agree or agree CHKS: 93.5% Strongly agree or agree according to the 21-22 LCAP and CHKS surveys.	Feelings of safe and supportive environment LCAP: 92.5% Strongly agree or agree CHKS: 88% Strongly agree or agree according to the 22-23 LCAP and CHKS surveys.		Feelings of safe and supportive environment LCAP: 96% Strongly agree or agree CHKS: 97% Strongly agree or agree

## Actions

Action #	Title	Description	Total Funds	Contributing
2.1	Enrichment opportunities	Students will have access to enrichment opportunities.	\$0.00	No
2.2	SEL Curriculum, Instruction, and Professional Development,	The district will implement Second Step SEL curriculum in all grades TK/K-8th as well as professional development in Social Emotional Learning, Trauma informed care, and county office sponsored training as available.	\$2,329.00	No
2.3	School counselor	The district will employ a part-time school counselor.	\$24,000.00	No

Action #	Title	Description	Total Funds	Contributing
2.4	Attendance and incentives	Students will be recognized each trimester for their attendance efforts. We will implement "Caught You Being Good" awards to promote positive behavior and student recognition.	\$0.00	No
2.5	Before and After-school care	We will provide before and after-school care for students across the grade levels on school days.	\$25,000.00	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.

Each of the Actions were successfully implemented. Action 2.1, Enrichment classes were implemented before (Kuk Sool Won), during (Art/Music), and after-school (Sports), but being a small, rurally located school, it does continue to be challenging to get community partners to come out to our school for enrichment activities., Action 2.2, SEL curriculum implemented across all grade levels as well as three teachers participating in SEL Professional Development activities, Action 2.3, The School Counselor schedule continues to be very busy to the point of needing to add more time for next year, Action 2.4, Attendance and incentives are useful tools to acknowledge positive behavior and better attendance, Action 2.5, not only did we provide after-school care, but we added before-school care to give families a nine hour school day option.

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.

For actions 2.3 the difference between budgeted and estimated actual expenditures increased partially due to negotiated salary increases. The cost of the after school care program in action 2.5 increased based on actual staffing hours and costs. These increases in expenditures increased the percentage of improved services.

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

Based on responses from the LCAP and CHKS parent survey, 90% of parents responded that our school is a safe and supportive learning environment for children. 97.5% of parents responded on the LCAP survey that Clear Creek is welcoming and facilitates parent involvement. Each of the Actions 2.1-2.5 listed in this goal contribute to families feeling safe, heard, and connected to our school which we believe supports students attending school and being ready to learn.

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

The description and title of Action 2.5 was changed to include before-school care. Language in "why" box below Goal 2 description was modified.

**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)
\$123,245	0

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

Projected Percentage to Increase or Improve Services for the Coming School Year	LCFF Carryover — Percentage	LCFF Carryover — Dollar	Total Percentage to Increase or Improve Services for the Coming School Year
7.64%	0.00%	\$0.00	7.64%

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.

As demonstrated by the analysis of our ELA and math CAASPP data and educational partner input, we determined our low income student group had a lower percentage rate of meeting or exceeding the standard than the all students. 32.4% of our low income group met or exceeded the standard in math compared to 38.2% for all students and 59.4% of our low income students met or exceeded the standard in ELA compared to 64.7% of all students.

To address the condition of our low income students, we will maintain additional certificated staffing in order to prevent combination classes as well as maintain small class sizes for a lower teacher to student ratio. In addition, our weekly collaboration time is effective in meeting the goals of our unduplicated pupils by enabling staff to analyze academic data in order to identify and target support services needed by our unduplicated students. Collaboration time provides teachers the opportunity to reflect on student progress in order to plan and implement differentiated lessons targeted to the students' needs (Goal 1 Actions 1, and 4).

We expect these actions will improve CAASPP ELA and math scores for our low income student group as these actions are focused on differentiated instruction and academic support. As it is likely that other students may also score below the standard and may benefit from these actions, they will be provided on a LEA-wide basis.

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

Services are improved by the required percentage because the actions will prioritize inclusion and strategies that will benefit our low income student group. Focusing on improved instructional strategies, the social emotional well being of students and providing additional and more targeted academic support to students should improve achievement for all, but we expect a greater improvement in particular by our low income students. These increased and improved services are principally directed toward our unduplicated students, however, they are available to all students. When combined, these actions are expected to result in the required proportional increase or improved services. Through these actions, we have demonstrated qualitative increased or improved services above the required percentage of 7.64%.

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.

Not Applicable

<b>Staff-to-student ratios by type of school and concentration of unduplicated students</b>	Schools with a student concentration of 55 percent or less	Schools with a student concentration of greater than 55 percent
Staff-to-student ratio of classified staff providing direct services to students	0	0
Staff-to-student ratio of certificated staff providing direct services to students	0	0

## 2023-24 Total Expenditures Table

Totals	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds	Total Personnel	Total Non-personnel
Totals	\$200,621.32	\$92,885.00	\$2,329.00	\$67,060.00	\$362,895.32	\$352,066.32	\$10,829.00

Goal	Action #	Action Title	Student Group(s)	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds
1	1.1	Certificated instructional support	English Learners Foster Youth Low Income	\$200,621.32				\$200,621.32
1	1.2	Intervention Support	All		\$39,385.00		\$67,060.00	\$106,445.00
1	1.3	Local assessment tool to inform and drive daily instruction	All		\$4,500.00			\$4,500.00
1	1.4	Provide teacher collaboration time	English Learners Foster Youth Low Income	\$0.00				\$0.00
1	1.5	After-school tutoring	All	\$0.00				\$0.00
2	2.1	Enrichment opportunities	All	\$0.00				\$0.00
2	2.2	SEL Curriculum, Instruction, and Professional Development,	All			\$2,329.00		\$2,329.00
2	2.3	School counselor	All		\$24,000.00			\$24,000.00
2	2.4	Attendance and incentives	All	\$0.00				\$0.00
2	2.5	Before and After-school care	All		\$25,000.00			\$25,000.00

**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
\$1,613,162	\$123,245	7.64%	0.00%	7.64%	\$200,621.32	0.00%	12.44 %	<b>Total:</b>	\$200,621.32
								<b>LEA-wide Total:</b>	\$200,621.32
								<b>Limited Total:</b>	\$0.00
								<b>Schoolwide Total:</b>	\$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	Certificated instructional support	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$200,621.32	
1	1.4	Provide teacher collaboration time	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$0.00	

## 2022-23 Annual Update Table

Totals	Last Year's Total Planned Expenditures (Total Funds)	Total Estimated Expenditures (Total Funds)
<b>Totals</b>	\$300,808.00	\$342,134.61

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	Certificated instructional support	Yes	\$186,895.00	\$199,473.96
1	1.2	Intervention Support	No	\$72,898.00	\$100,362.82
1	1.3	Local assessment tool to inform and drive daily instruction	No	\$4,000.00	\$4,025.55
1	1.4	Provide teacher collaboration time	Yes	\$0.00	\$0.00
1	1.5	After-school tutoring	No	\$7,425.00	\$2,286.89
2	2.1	Enrichment opportunities	No	\$0.00	\$0.00
2	2.2	SEL Curriculum, Instruction, and Professional Development,	No	\$2,329.00	\$2,329.00
2	2.3	School counselor	No	\$14,261.00	\$15,784.30
2	2.4	Attendance and incentives	No	\$0.00	\$0.00
2	2.5	After-school care	No	\$13,000.00	\$17,872.09



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

**2022-23 Contributing Actions Annual Update Table**

6. Estimated LCFF Supplemental and/or Concentration Grants (Input Dollar Amount)	4. Total Planned Contributing Expenditures (LCFF Funds)	7. Total Estimated Expenditures for Contributing Actions (LCFF Funds)	Difference Between Planned and Estimated Expenditures for Contributing Actions (Subtract 7 from 4)	5. Total Planned Percentage of Improved Services (%)	8. Total Estimated Percentage of Improved Services (%)	Difference Between Planned and Estimated Percentage of Improved Services (Subtract 5 from 8)
\$125,531	\$186,895.00	\$199,473.96	(\$12,578.96)	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	Certificated instructional support	Yes	\$186,895.00	\$199,473.96		
1	1.4	Provide teacher collaboration time	Yes				

**2022-23 LCFF Carryover Table**

9. Estimated Actual LCFF Base Grant (Input Dollar Amount)	6. Estimated Actual LCFF Supplemental and/or Concentration Grants	LCFF Carryover — Percentage (Percentage from Prior Year)	10. Total Percentage to Increase or Improve Services for the Current School Year (6 divided by 9 + Carryover %)	7. Total Estimated Actual Expenditures for Contributing Actions (LCFF Funds)	8. Total Estimated Actual Percentage of Improved Services (%)	11. Estimated Actual Percentage of Increased or Improved Services (7 divided by 9, plus 8)	12. LCFF Carryover — Dollar Amount (Subtract 11 from 10 and multiply by 9)	13. LCFF Carryover — Percentage (12 divided by 9)
\$1,589,410	\$125,531	0%	7.90%	\$199,473.96	0.00%	12.55%	\$0.00	0.00%

# Instructions

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[Engaging Educational Partners](#)

[Goals and Actions](#)

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

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

## Introduction and Instructions

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

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

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

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

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

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

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

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

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

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

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

## **Plan Summary**

### **Purpose**

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

## Requirements and Instructions

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

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

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

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

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

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

## Engaging Educational Partners

## Purpose

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

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

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

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

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

## Requirements and Instructions

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

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

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

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

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

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

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

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

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

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

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

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



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

## Goals and Actions

### Purpose

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

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

### Requirements and Instructions

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

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

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

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

## **Focus Goal(s)**

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

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

## **Broad Goal**

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

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

## **Maintenance of Progress Goal**

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

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

## **Required Goals**

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

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

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

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

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

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

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

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

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

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

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

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

Complete the table as follows:

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

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

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

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

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

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

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

**Goal Analysis:**

Enter the LCAP Year.

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

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

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

### Purpose

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

### Requirements and Instructions

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

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

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

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

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

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

**Required Descriptions:**

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

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

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

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

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

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

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

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

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

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

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

## **For School Districts Only:**

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

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

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

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



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

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

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

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

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

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

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

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

Provide the following descriptions, as applicable to the LEA:

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

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

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

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

Complete the table as follows:

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

## Action Tables

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

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

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

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

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

## Data Entry Table

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

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

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

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

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

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

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

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

## Contributing Actions Table

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

## Annual Update Table

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

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

## Contributing Actions Annual Update Table

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

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

## LCFF Carryover Table

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

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

## Calculations in the Action Tables

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

### Contributing Actions Table

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

### Contributing Actions Annual Update Table

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

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

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

**LCFF Carryover Table**

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

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



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

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