



LCFF Budget Overview for Parents

Local Educational Agency (LEA) Name: Penn Valley Union Elementary School District

CDS Code: 29-76877

School Year: 2023-24

LEA contact information:

Melissa Conley

Superintendent

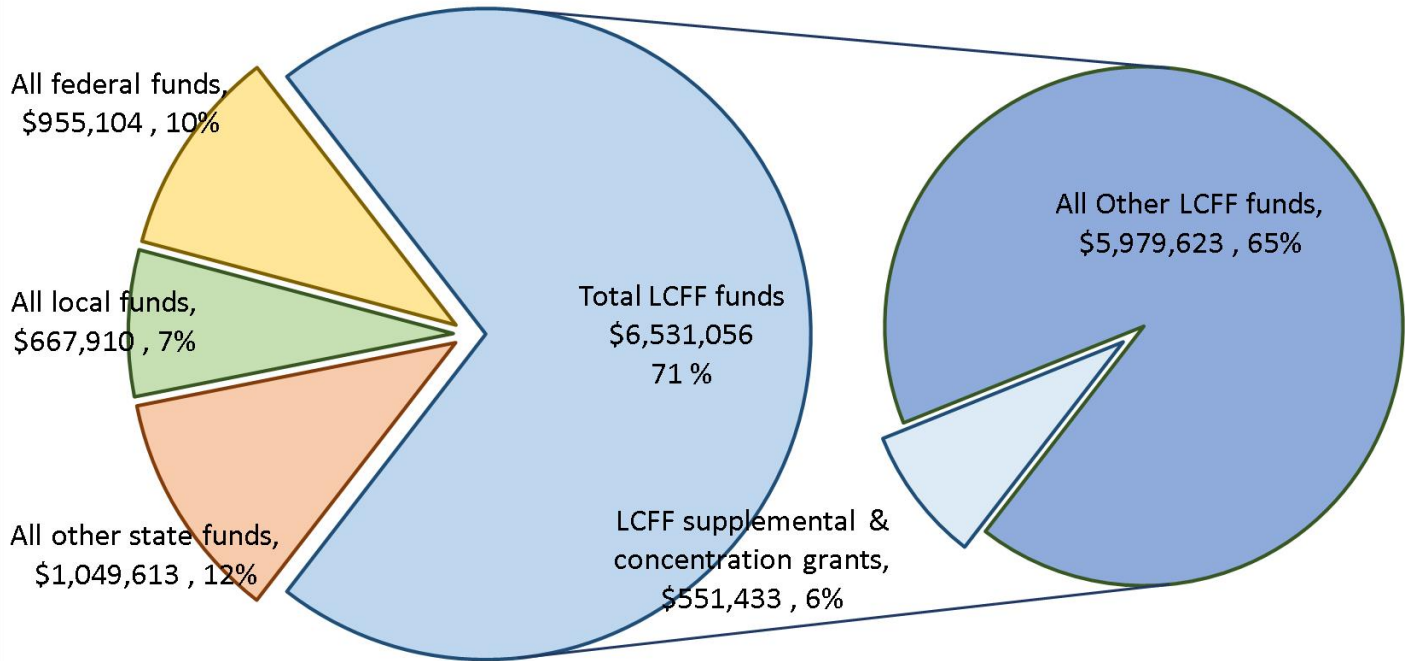
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(530) 432-7311

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

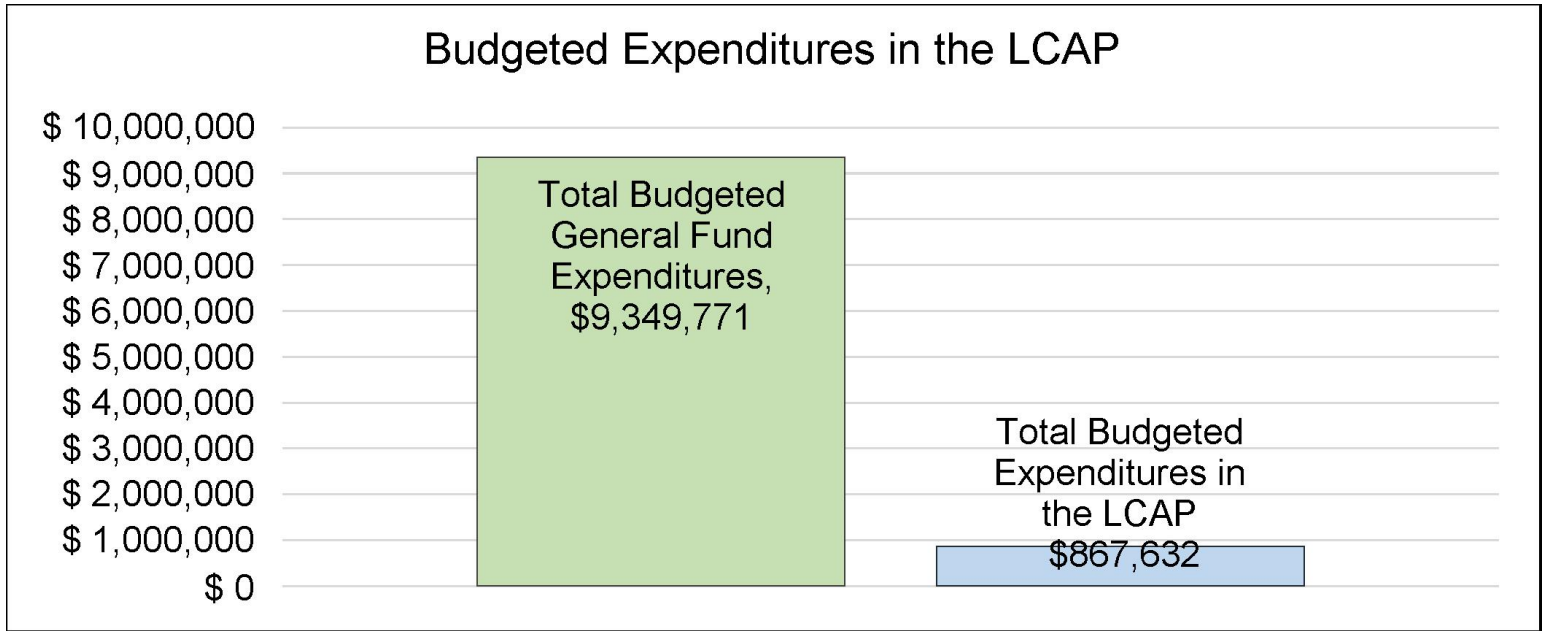


This chart shows the total general purpose revenue Penn Valley Union Elementary School District expects to receive in the coming year from all sources.

The text description for the above chart is as follows: The total revenue projected for Penn Valley Union Elementary School District is \$9,203,682, of which \$6,531,056 is Local Control Funding Formula (LCFF), \$1,049,613 is other state funds, \$667,910 is local funds, and \$955,104 is federal funds. Of the \$6,531,056 in LCFF Funds, \$551,433 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 Penn Valley Union 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: Penn Valley Union Elementary School District plans to spend \$9,349,771 for the 2023-24 school year. Of that amount, \$867,632 is tied to actions/services in the LCAP and \$8,482,139 is not included in the LCAP. The budgeted expenditures that are not included in the LCAP will be used for the following:

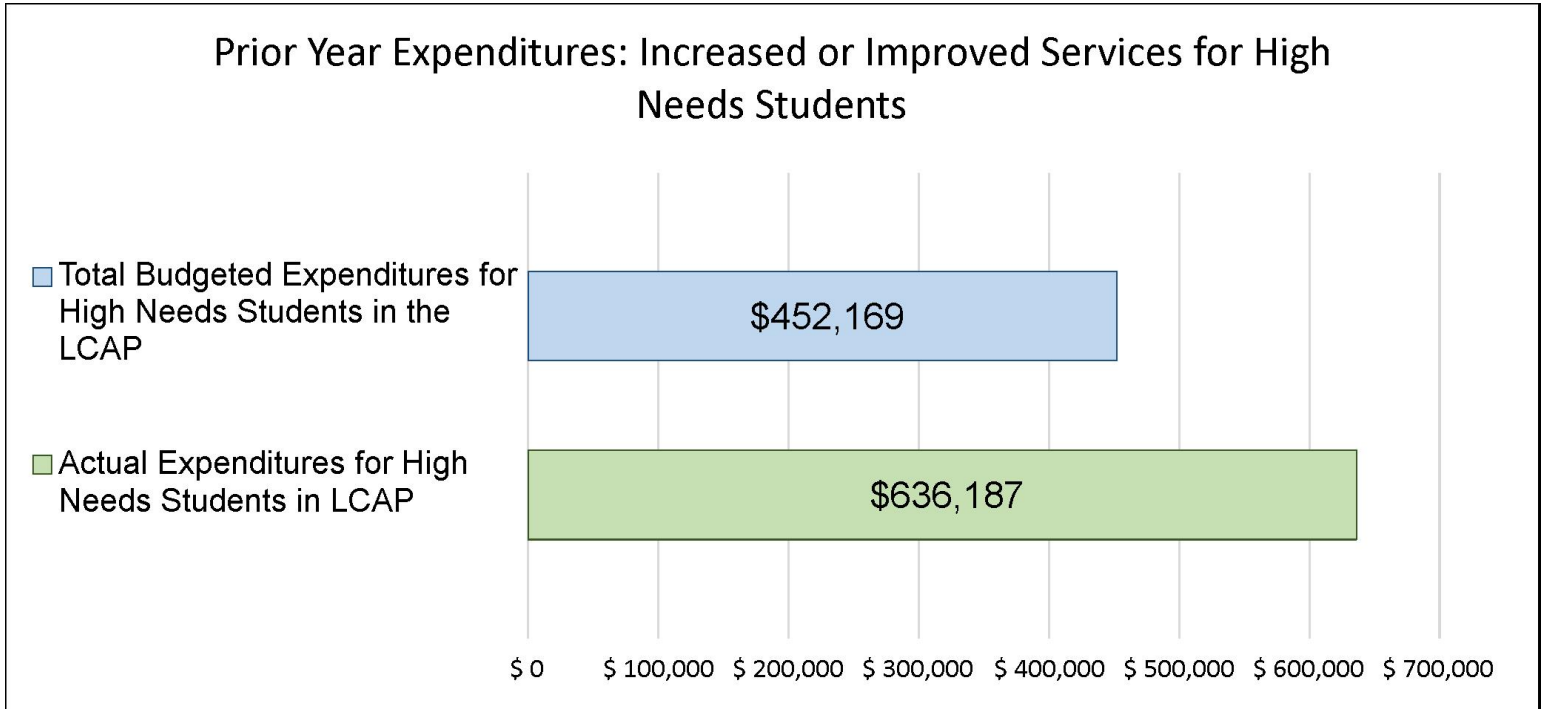
The majority of the budgeted expenditures that are not included in the LCAP will be used to pay staff salaries, health and welfare benefits, and retirement. In addition, all other required expenditures to maintain facilities daily operations.

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

In 2023-24, Penn Valley Union Elementary School District is projecting it will receive \$551,433 based on the enrollment of foster youth, English learner, and low-income students. Penn Valley Union Elementary School District must describe how it intends to increase or improve services for high needs students in the LCAP. Penn Valley Union Elementary School District plans to spend \$527,089 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 Penn Valley Union 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 Penn Valley Union 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, Penn Valley Union Elementary School District's LCAP budgeted \$452,169 for planned actions to increase or improve services for high needs students. Penn Valley Union Elementary School District actually spent \$636,187 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
Penn Valley Union Elementary School District	Melissa Conley Superintendent	mconley@pvuesd.org (530) 432-7311

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.

Penn Valley Union Elementary School District serves a combined total of approximately 593 students including Vantage Point Charter School, a K-12 independent study school that has a separate LCAP. The current approximate enrollment excluding Vantage Point Charter is 547 students in TK-8. The District has seen a steady decline in enrollment over a ten-year period. Our student population is 2.9% English Learners (EL) and Foster Youth 0.8% . Approximately 50% of our total population qualifies for free and reduced, 10.2% are students with special needs, and our LCFF unduplicated count historically has varied between 48 - 54%. Our student population consists of many

ethnicities: 70.8% White, 15.6% Hispanic Latino, .8% American Indian, .2% Filipino, 1.2% Asian, 1.% African American, and 10.6% identify as two or more races.

This District serves Penn Valley, Rough and Ready, Lake Wildwood, and Smartsville. This is a community of talented administrators, dedicated teachers and staff, and supportive parents who have a passion for excellence. All of our schools are safe, well-maintained, and staffed with exceptional and caring adults. Our students benefit from a high-caliber curriculum as well as the arts, music, technology, gardens, clubs, and athletic opportunities.

We are a TK - 8th-grade district. Throughout this document, we will not address any high school metrics such as Career Tech Education (CTE), AP placement, EAP participation rates, dropout rates, and/or graduation rates.

Reflections: Successes

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

We had a 96% participation rate for CAASPP. Internal assessments using STAR360 and unit assessments were completed throughout the year to monitor learning loss, academic gaps, and gains. Our staff did an amazing job creating lessons, communicating with parents, and keeping students interested after identifying intervention and enrichment needs. Parents were overall supportive and appreciative of the continued support and District resources being applied to student support. The 2023 school year began in full session with staff fully excited to begin a "normal" year. We will continue to implement restorative practices and our new SEL program Zones of Regulation across the district in order to continue to keep suspension rates low, and attendance high. Administrator anecdotal data indicates implementing these practices engaged our students who exhibited poor attendance. Staff continues to implement a state-adopted curriculum and ME Time or intensive RTI in order to support student academic needs. In addition, with the use of one-time grant funding, we were able to implement two Registered Behaviorist technicians, one at each site. These RBTs have access to support from a Board Certified Behavioral Analyst at NCSOS.

Suspension data indicates very low on the California Dashboard at 0.8% compared to 3.1% at the State level.

Mathematics indicates an increase of 33.7% compared to 31.21% in 2021.

Current data from RTI/Intervention program indicates a 77.17% average increase in assessment data.

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.

Our 2022 CAASPP scores reflect students who met or exceeded the standard increased in ELA from 42% to 46% and Math from 31% to 34% as compared to 2021. When comparing the two sites the following data is recognized. Ready Springs 2022 CAASPP scores reflect 43% met or exceeded ELA standards and 30% met or exceeded math standards. Williams Ranch School CAASPP scores reflect 57% met or exceeded ELA standards and 50% met or exceeded Math standards. The State averages are 47% of students met or exceeded ELA standards while 33% of students met or exceeded standards in Math. While the District is always participating in collaboration for growth Ready Springs has a need to evaluate test results and respond to deficits.

The Districts will take the following steps to address needs:

The administration will be meeting with staff monthly to evaluate data from STAR360 and anecdotal notes to identify interventions. The TK program is being modified to allow a credentialed teacher available in the afternoons to offer intervention support based on assessment data.

Our official SARB referrals did not exceed 10. We had 1 SARB referral that participated in the County program. Principals will work with their site leadership teams to continue to build upon our trauma-informed practices in order to better support homeless student needs.

Additional Targeted Support and Improvement (ATSI) was identified at Ready Springs School and Williams Ranch School for Chronic Absenteeism. RS was identified with SWD and multiple races. WRS was identified with the Hispanic population. The ATSI plan can be found in the site SPSAs.

The District qualified for Differentiated Assistance with Students with Disabilities. Pupil Achievement in ELA and Math received a very low status and also School Engagement received a very high status on the Chronic Absenteeism Indicator. A District team is engaged with the COE team to address these deficits and develop a strategic plan for immediate improvement.

LCAP Highlights

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

Two overarching goals have been identified as our focus for the remainder of this LCAP cycle.

Goal 1 - High-quality academics: The District will provide high quality instruction and learning opportunities in which all students, including students with special needs, will work toward attaining proficiency in English-Language Arts and Math, as well as achieve mastery of 21st Century learning tools, resources, and skills.

Goal 2 - School Climate and family/community engagement: All departments and school sites will provide a physically, socially and emotionally safe and secure environment for all students and staff. We want to encourage, engage and increase parent and community involvement and communication throughout the District and in each school community.

Comprehensive Support and Improvement

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

Schools Identified

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

N/A

Support for Identified Schools

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

N/A

Monitoring and Evaluating Effectiveness

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

N/A

Engaging Educational Partners

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

Our District leadership team worked to update the LCAP. A draft copy was made available to our educational partners and staff on April 28, 2023, through May 5, 2023, located in the District Office and the school site offices. Principals presented the document to SSC teams, Leadership teams, and the PTC/PTO groups for feedback and approval.

A draft LCAP was developed using information compiled from multiple sources after getting input from our Educational Partners. The draft was presented to parent advisory groups on the following dates: Coffee w/the Superintendent on April 12, 2023, RS - SSC on April 26, 2023, and PTC on April 25, 2023; WR - SSC on April 26, 2023, and PTO on April 21, 2023. A draft was presented to PVTA on April 28, 2023, and to CSEA on April 28, 2023.

All budget updates are provided to staff and the community through the CBO with the first and second interim reports, and the adopted budget. Each item is presented at regularly scheduled Board meetings and is available on our websites at all times.

Parents receive monthly newsletters from Williams Ranch School and Ready Springs School, and parents are encouraged to participate in SSC, PTC/PTO groups, and monthly meetings with the Superintendent.

We will continue to review the LCAP process as a never-ending cycle of continuous improvement. We will continue to engage in the data-based, systematic review of needs, gaps, causes, actions, and evaluation to ensure the best possible education services are provided to all students and families. We provide a learning community that challenges all students to realize their greatest potential which in turn will require broad stakeholder engagement and involvement.

"Proposed" Public Hearing of the District LCAP: June 13, 2023

"Proposed" Board Approval/Adoption: June 20, 2023

A summary of the feedback provided by specific educational partners.

- RS SSC/PTC (includes special education staff) Group Feedback - Feedback was requested by May 5, 2023. No additional feedback was offered that required a change.
- WR SSC/PTO Group Feedback - Feedback was requested by May 5, 2023. Identification was made that Ready Spring began creating a Monthly Newsletter recently and should be included under Engaging Educational partners. Under Action number 1.2 changed the description to reflect 2.0 FTE TOSAs versus 1.0 FTE.

- PVTA Group Feedback - Feedback was requested by May 5, 2023. No additional feedback was offered that required a change.
- CSEA Group Feedback - Feedback was requested by May 5, 2023. No additional feedback was offered that required a change.
- Public Feedback - Feedback was requested by May 5, 2023. No additional feedback was offered that required a change.

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

This document was created by input from all stakeholder groups including administration, PVTA, CSEA, and parent groups (SSCs and PTC/PTO) from each school site. The goals and actions are similar to what we had been doing prior to the pandemic with positions and programs updated to reflect needs as of Fall, 2023. The planning of this document allows for growth and accountability through the 2023-2024 school year as required. The feedback given addressed information to be reflected with clarity. The feedback from educational partners did not change the goals or actions.

Goals and Actions

Goal

Goal #	Description
1	The District will provide high quality instruction and learning opportunities in which all students, including students with special needs, will work toward attaining proficiency in English-Language Arts and Math, as well as achieve mastery of 21st Century learning tools, resources, and skills.

An explanation of why the LEA has developed this goal.

This goal was developed because we wish to monitor our academic achievement for all students, as well as for significant subgroups. Through formative and summative data we will be informed on our teaching practices and rate of academic growth over the next year. Our 2022 CAASPP data indicates 46% of our students are meeting/exceeding the standard in ELA and 34% are meeting/exceeding the standard in math, whereas Nevada County was 48% and 35%, with State data showing 47% and 33%. We know we are continuing to address approximately a 10% learning loss from Fall, 2020 due to the pandemic. The metrics and actions below when combined will lead to improved student proficiency in ELA and Math as well as achieve the 21st Century learning tools as measured by CAASPP and STAR360 assessments.

Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
1. CAASPP testing for ELA and Math, and CAST testing	1. Spring, 19/20 to be considered baseline through 2023-24 ELA 54% Meet or Exceeds	1. 20/21 ELA 42% Meet or Exceeds Math 31% Meet or Exceed	1. 21/22 ELA 46% Meet or Exceeds Math 34% Meet or Exceed		1. Academic increases of 5% total will be achieved
2. STAR Dashboard reporting for ELA and Math	Math 41% Meet or Exceeds	2.. 21/22 ELA 71.25% At/Above Math 69% At/Above	2. 22/23 ELA 72.0% At/Above Math 69.0% At/Above		2. Academic increase of 5% total will be achieved
3. ELPAC and Reclassification data	2. Spring 2021 Baseline ELA 67.1% At/Above Math 61.6% At/Above	3. 21/22 0% proficient ELPAC Reclassification results: No data	3. 22/23 No data available		3. 20% of the EL student population will move at least one level by 2023-24 per

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
<p>4. Appropriately assigned/fully credentialed documents upon hiring</p> <p>5. Williams Audits</p> <p>6. Implementation of State adopted standards, and access for ELD standards for EL students</p> <p>7. 100% of students will have access to a broad course of study, including programs and services provided to unduplicated students and students with special needs</p>	<p>3. Spring, 20/21 to be considered baseline through 2023-24 23.08% Proficient</p> <p>4. 19/20 Currently maintain 100% highly qualified teachers with no miss-assignments</p> <p>5. 19/20 Currently maintain sufficiency in standards aligned instructional materials</p> <p>6. 19/20 Continue implementation of state standards, including ELD standards</p> <p>7. 19/20 100% of students have access to a broad course of study, including programs and services provided to unduplicated students and students with special needs</p>	<p>4. 21/22 100% highly qualified teacher were maintained with no mis-assignments</p> <p>5. 100% Sufficiency in standards aligned instructional materials were maintained 21/22</p> <p>6. 100% Staff met during weekly vertical collaboration addressing state standards, ELD standards 21/22</p> <p>7. 21/22 100% of students have access to a broad course of study, including programs and services provided to unduplicated students and students with special needs</p>	<p>4. 22/23 100% highly qualified teachers were maintained with no mis-assignments</p> <p>5. 100% Sufficiency in standards aligned instructional materials were maintained 22/23</p> <p>6. 100% Staff met during weekly vertical collaboration addressing state standards, ELD standards 22/23</p> <p>7. 22/23 100% of students have access to a broad course of study, including programs and services provided to unduplicated students and students with special needs</p>		<p>ELPAC. 100% of EL students will be reclassified</p> <p>4. Maintain 100% highly qualified teacher with no miss-assignments</p> <p>5. Maintain sufficiency in standards aligned instructional materials</p> <p>6. All teachers will have received the necessary training to fully implement standards, and will have attended professional development as needed in order to demonstrate student academic growth over three years</p> <p>7. The District will have provided a broad course of study district-wide through highly qualified teachers with all students having access</p>

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

Actions

Action #	Title	Description	Total Funds	Contributing
1.1	Professional Development and Collaboration	<ul style="list-style-type: none"> • A collaborative culture in which staff (certificated and classified) work together on a regular basis during weekly minimum days to analyze student data using assessments, develop strategies to improve achievement, share practical ways to improve teaching and learning, and monitor learning loss due to COVID-19 • Quality professional development to support CCSS teaching and learning • Opportunity for participation in the District offered teacher induction program 	\$333,859.39	Yes
1.2	Intervention and Student Support Services	<ul style="list-style-type: none"> • Provide academic and social/emotional support for at-risk students • Full-time Director of Student Support Services/School • Implement AVID at one school site • Implement ME Time - uninterrupted differentiated instruction time across all grade levels and sites to allow all students to access the curriculum at their level • Title 1/Intervention support for ELA and Math support to increase academic achievement • SASSS support to increase academic achievement • SASSS ongoing professional development to learn teaching and learning strategies that will better support students academically and behaviorally (during collaborations and offered on non-student school days) 	\$230,240.41	Yes

Action #	Title	Description	Total Funds	Contributing
		<ul style="list-style-type: none"> • A 2.0 FTE Teacher on Special Assignment (TOSA) at RS and WRS to support teachers with the implementation ME Time/RTI through our MTSS efforts. ME Time is one strategy to address learning loss due to COVID. In addition, but not limited to facilitating/training Zones of Regulations, our SEL adopted curriculum • Implement a Leadership Team to drive student district-wide intervention, district-wide acceleration/enrichment, formative/summative assessments, and other processes previously completed prior to COVID 		
1.3	Assessments	<ul style="list-style-type: none"> • Maintain online formative assessment tools to drive instruction and support daily teaching and learning for differentiated instruction • Online academic programs to support learning in ELA and Math • Professional development for social-emotional learning, general education teachers working with special needs students, Trauma-Informed Practices, restorative practices, CPI, and intervention tools when working with all students • Purchasing of hardware and software to support 21st Century classrooms for ongoing technology instruction • Technology staff to provide teacher and student hands-on supports 	\$0.00	No
1.4	Technology	<p>The following actions will assist in creating high-quality instruction and learning opportunities for all students, including identified students:</p> <p>Improve technology infrastructure to support 1:1 Chromebooks/New Projectors and Interactive Panels</p>	\$65,481.36	Yes

Action #	Title	Description	Total Funds	Contributing
		<ul style="list-style-type: none"> Provide support to students and teachers for 1:1 Chromebooks 		

Goal Analysis [2022-23]

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

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

1.1 Strategic professional development was delivered throughout the school year. Teachers and the administrative staff discussed the important goals for the year. 1. Social Emotional Training using Zones of Regulation and 2. Step Up to Writing
 1.2 Title 1 and support staff hours were increased to offer more intensive intervention with the use of one-time funds.
 1.1 Two TOSAs (Teacher on Special Assignment) were hired using one-time funds. These positions dissolve after the 2023/2024 school year as the funding will no longer be available. They facilitate MTSS, ME Time, RTI, Restorative Practices, SEL, etc.
 1.3 Research-based online academic and social-emotional programs continue to be supported and training and continued support offered. (Dreambox and Zones of Regulation)
 1.3 A school nurse was secured and increased from half-time to full-time.
 1.2 RBTs were added using one-time grant funding
 1.2 Implement AVID at one school site was added

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

1.1 We spent 49,066.35 less on professional development, we offered but staff didn't participate.
 1.4 We spent 39,856.49 less on technology, due to supply chain issues and planning delays.

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

1.1 and 1.3. Staff reported that attending professional development Social Emotional Training using Zones of Regulation has better prepared them with direct intervention strategies to meet the needs of all students. In addition, staff reported attending Step up to Writing better prepared them to a consistent approach to writing district-wide.

1.2. Staff reported the data from Title 1/intervention supports to indicate an increase in student academic achievement and improvement in learning recovery using pre and post assessment.

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 following is updated language from the "why" box compared to our planned goal, metrics, desired outcomes, or actions:

1.2 was modified to address two 1.0 FTE's TOSA positions instead of one. In addition, SEL adopted curriculum Zones of Regulations was added as a direct need and request from staff. Lastly, implemented a Leadership Team to drive student district-wide intervention based on assessment data.

1.4 was modified to address aging equipment needs. New projectors and interactive panels have been included.

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	School Climate and family/community engagement: All departments and school sites will provide a physically, socially and emotionally safe and secure environment for all students and staff. We want to encourage, engage and increase parent and community involvement and communication throughout the District and in each school community.

An explanation of why the LEA has developed this goal.

This goal was created as we wish to increase family, parent, and community engagement and support all social-emotional needs. School climate and student/staff safety are a high priority. Spring, 2023 82% of students felt challenged by staff with academic learning, and 80% stated their school was clean, safe, and in good repair, with 75% of students stating they felt safe asking staff for any kind of support or help needed. Parents reported that 88.9% felt they were informed of their child's progress regularly, 92% stated they felt as if they are valued as an important part of their child's education, and 98.4% feel their school campus is a clean and safe environment that supports learning. The health, safety, and well-being of students are our number one priority. We acknowledge students often do not progress academically unless parents have some sort of involvement in the education process. Parent involvement is key to successful programs and services.

Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
1. Behavior monitoring system in District SIS program	1. Baseline data to be collected starting Fall, 2021 and serve as baseline data for the out years	1. 21/22 The program is being upgraded and available Fall 2022. No data available due to delay in implementation	1. 22/23 The program is still slowly rolling out for use, data delay until Fall 2023		1. Behavior incidents will decrease by 5% over three years
2. P2 district-wide attendance data	2. Spring, 19/20 P2 district-wide attendance will serve as baseline data for the out years	2. 21/22 District attendance was 94.6%	2. 22/23 District attendance was 90.5%		2. District-wide attendance will maintain an average of 95% or higher over three years
3. P2 district-wide chronic absenteeism data					3. Chronic absenteeism will
4. SARB referrals					

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
<p>5. Suspensions reported in CALPADS</p> <p>6. Expulsions referred to NCSOS</p> <p>7. Middle school drop-out rates</p> <p>8. LCAP surveys from parents, students and staff</p> <p>9. FIT reports</p> <p>10. Parent involvement in decision making, promoting engagement for unduplicated students, and students with exceptional needs</p>	<p>3. Spring, 19/20 district-wide chronic absenteeism data will serve as baseline data for the out years</p> <p>4. Zero SARB referrals 19/20</p> <p>5. Spring, 19/20 suspension data will serve as baseline data for the out years</p> <p>6. Spring, 19/20 expulsion data will serve as baseline data for the out years</p> <p>7. Spring, 19/20 drop-out data will serve as baseline data for the out years</p> <p>8. 19/20 80% or more agree their school site is safe and clean, and their school provides a positive school climate with caring relationships</p> <p>9. Two sites (WR and RS) will maintain good FIT reporting</p>	<p>3. 21/22 Chronic absenteeism 25.56%</p> <p>4. There were 16 SARB referrals 20/21</p> <p>5. 21/22 .06% suspension rate</p> <p>6. 21/22 Zero expulsions</p> <p>7. 21/22 Zero Drop-outs</p> <p>8. 88% agree the school site is safe and clean</p> <p>9. 21/22 Both sites maintain a good FIT report</p> <p>10. 21/22 Anecdotal data approximately 80% participation</p>	<p>3. 22/23 Chronic absenteeism projected 25.1%</p> <p>4. 22/23 one SARB referral to the County</p> <p>5. 22/33 1.4% suspension rate 21/21 0.8%</p> <p>6. 22/23 Zero expulsions</p> <p>7. 22/23 Zero Drop-outs</p> <p>8. 22/23 80% agree the school site is safe and clean</p> <p>9. 22/23 100% of sites maintain a good FIT report</p> <p>10. 22/23 approximately 80% participation based on</p>		<p>decrease by 5% over three years</p> <p>4. SARB referrals will remain below 10 for a three year average</p> <p>5. Suspension data will decrease by 5% over three years, and/or maintain in the blue on the Dashboard</p> <p>6. Less than 1% of students will be referred for expulsion each year</p> <p>7. No more than 1 drop-out per year</p> <p>8. The District will maintain an average of 80% or more from each stakeholder group feel their school is safe and clean</p> <p>9. Maintain good FIT reports over the course of three years</p> <p>10. Have 80% of all LCAP surveys</p>

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
	10. Baseline data to be collected starting Fall 2021 to include survey responses, open house attendance, and BTSN attendance		anecdotal and confirmed data		returned, along with 80% of families attending open house and BTSN, along with having the ability to participate in the decision making process and programs

Actions

Action #	Title	Description	Total Funds	Contributing
2.1	Programs	<ul style="list-style-type: none"> Implement social-emotional programs to support student needs Provide professional development for teachers on how to write, implement and monitor behavior support plans Incorporate restorative justices practices to reduce suspensions Drama, Agriculture, Robotics, Makers Space, Art and other interactive program to engage all students 	\$0.00	No
2.2	Staffing	- Maintain a full time counselor to support positive school climate at RS and a .5 FTE counselor at WRS	\$80,779.63	Yes
2.3	Student Engagement	<ul style="list-style-type: none"> Maintain school-wide attendance, academic, and behavioral incentives to increase average daily attendance 	\$101,606.35	Yes

Action #	Title	Description	Total Funds	Contributing
		<ul style="list-style-type: none"> • Provide enrichment programs such as after-school tutoring, Family Resource Center, and parent education opportunities that will serve all students and families • Provide prevention activities that are designed to maintain safe, disciplined, and drug-free learning environments including participation in Red Ribbon Week, Great American Shake-out, Great Kindness Challenge, Monthly Character Traits, staff development, and teacher training in research-based practices and programs • Before and after school programs to support student and family needs • Sports for grades 4-8 		
2.4	Parent/Guardian Engagement	<p>The following actions will assist in creating community and parent engagement with all students including identified students:</p> <p>_Parent and community engagement through weekly collaboration for planning, monthly SSC meetings, supplemental parent resources, education about common core standards and assessment data, access to technology for surveys as needed, etc.</p> <ul style="list-style-type: none"> • Plan and promote school-wide family activities to highlight student academic and social/emotional success (i.e, Science Night) • Complete yearly parent and student surveys in order to obtain feedback for ongoing improvement • Provide interpreters for families as needed to enable participation 	\$55,664.91	Yes
2.5	Safety	<ul style="list-style-type: none"> • Ensure school and District facilities are maintained to provide a safe learning environment including necessary staffing and supplies 	\$0.00	No

Action #	Title	Description	Total Funds	Contributing
		<ul style="list-style-type: none"> • Upgrade facilities, fields, and playground areas as needed • Provide safety and emergency preparedness training to staff • Provide transportation services free of charge 		

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.

Goal 2, Action 2 The District was not able to find a half-time counselor for WRS for the 2022/2023 school year.
 Goal 2, Action 3 Although new incentives were implemented, due to extensive illnesses experienced and extreme weather conditions the attendance rate did not have a significant increase.

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

2.2 spent more than expected by \$19,532.02 salary increases
 2.3 spent more than expected by \$ 40,254.74 we had an increase in behaviors and ADA issues. We are getting new resources to help with these issues
 2.4 spent more than expected by \$ 9,160.70 we increased our outreach to our parents and doing more for student academic and social/emotional success

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

Goal 2, Action 1 Staff reported a high satisfaction with the implementation of Zones of Regulations (social-emotional curriculum) and student participation verified on Synergy with self-regulation check-ins based on MTSS data on Synergy.
 Goal 2, Action 3 Monthly school-wide attendance was reported to be received well and encouraging to students based on survey feedback.
 Goal 2, Action 4 Providing interpreters for families as needed was successful according to participants as anecdotal data was collected.
 Goal 2, Action 5 The LCAP and CHKS surveys reported that the majority of our families and students felt safe on the school campus.

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 following is updated language from the "why" box compared to our planned goal, metrics, desired outcomes, or actions:

Goal 2, Action 2 Added one full-time counselor to RS and one half-time counselor to WRS.

Goal 2, Action 2.3 Added the Great Kindness Challenge and Monthly Character Traits.

Goal 2, Action 2.4 Added Science Night.

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)
\$551,433	N/A

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
9.90%	0.00%	\$0.00	9.90%

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

Required Descriptions

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

After assessing the needs, conditions, and circumstances of our socioeconomically disadvantaged and homeless students, we learned the chronic absenteeism attendance rate of SED was 8.4% greater than the rate of all students and our chronic absenteeism rate of homeless students is 28.1% greater than the rate of all students. In addition, our English learner (EL) population had a 90% participation rate in ELA CAASPP and 91% in Math CAASPP as compared to 96% and 95% rate of all students.

In order to address this condition of our SED and homeless/foster students, we will develop and implement a new attendance program that is designed to address some of the major causes and attributes of chronic absenteeism. Goal 1, Action 1.4 to improve technology infrastructure will assist in meeting the needs of all students by driving student district-wide intervention, district-wide acceleration/enrichment, formative/summative assessments, and other processes that is being provided to the entire district. Goal 2, Action 2.2, 2.3, Maintain school-wide attendance, academic, and behavioral incentives to increase average daily attendance and maintain a full-time counselor to support a positive school climate. Goal 2, Action 2.4, Plan and promote school-wide family activities to highlight student academic and social/emotional success and provide interpreters for families as needed to enable participation.

In order to address this condition of our EL population, we will provide academic and social/emotional support for at-risk students, a full-time Director of Student Support Services which will help facilitate testing standards. Goal 1, Action 1.1, Professional Development and Collaboration. Goal 2, Action 2.3, Student Engagement, provides enrichment programs such as after-school tutoring, Family Resource Center, and parent education opportunities that will serve all students and families, and before and after school programs to support student and family needs.

These actions are principally directed toward this population, however, all students have access to these support services, and are implemented LEA-wide.

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

Student Support Services are maintained with the intent of providing superior support options for all students with identified needs. The District is committed to embracing the UDL model and seeking training and assistance in enhancing the learning model.

The services discussed created for our unduplicated pupil population are increased and improved over services provided to all students by the minimum proportionality percentage required in the 23/24 of 9.90%. The actions and services identified in the LCAP are increased with additional tutoring services, art programs, professional development for staff in English Learner instructional strategies, translation services, nutritious meals, transportation, positive behavior supports and incentives, drug, alcohol and tobacco counseling, and social and emotional curriculum and counseling supports. (Goal 1, Action 1.1 and 1.2 and Goal 2, and 2.3)

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

N/A

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

2023-24 Total Expenditures Table

Totals	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds	Total Personnel	Total Non-personnel
Totals	\$527,089.15	\$183,562.93	\$31,000.67	\$125,979.30	\$867,632.05	\$867,632.05	

Goal	Action #	Action Title	Student Group(s)	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds
1	1.1	Professional Development and Collaboration	English Learners Foster Youth Low Income	\$315,665.59	\$8,572.61	\$0.00	\$9,621.19	\$333,859.39
1	1.2	Intervention and Student Support Services	English Learners Foster Youth Low Income	\$81,116.66	\$114,823.75	\$0.00	\$34,300.00	\$230,240.41
1	1.3	Assessments	All	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
1	1.4	Technology	English Learners Foster Youth Low Income	\$65,481.36	\$0.00	\$0.00	\$0.00	\$65,481.36
2	2.1	Programs	All	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
2	2.2	Staffing	English Learners Foster Youth Low Income	\$9,160.63	\$50,554.66	\$16,851.46	\$4,212.88	\$80,779.63
2	2.3	Student Engagement	English Learners Foster Youth Low Income	\$0.00	\$9,611.91	\$14,149.21	\$77,845.23	\$101,606.35
2	2.4	Parent/Guardian Engagement	English Learners Foster Youth Low Income	\$55,664.91	\$0.00	\$0.00	\$0.00	\$55,664.91
2	2.5	Safety	All	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00

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
\$5,567,775	\$551,433	9.90%	0.00%	9.90%	\$527,089.15	0.00%	9.47 %	Total:	\$527,089.15
								LEA-wide Total:	\$527,089.15
								Limited Total:	\$0.00
								Schoolwide Total:	\$0.00

Goal	Action #	Action Title	Contributing to Increased or Improved Services?	Scope	Unduplicated Student Group(s)	Location	Planned Expenditures for Contributing Actions (LCFF Funds)	Planned Percentage of Improved Services (%)
1	1.1	Professional Development and Collaboration	Yes	LEA-wide	English Learners Foster Youth Low Income		\$315,665.59	
1	1.2	Intervention and Student Support Services	Yes	LEA-wide	English Learners Foster Youth Low Income		\$81,116.66	
1	1.4	Technology	Yes	LEA-wide	English Learners Foster Youth Low Income		\$65,481.36	
2	2.2	Staffing	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$9,160.63	
2	2.3	Student Engagement	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$0.00	
2	2.4	Parent/Guardian Engagement	Yes	LEA-wide	English Learners Foster Youth Low Income		\$55,664.91	

2022-23 Annual Update Table

Totals	Last Year's Total Planned Expenditures (Total Funds)	Total Estimated Expenditures (Total Funds)
Totals	\$2,078,679.00	\$2,144,081.74

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	Professional Development and Collaboration	Yes	\$290,146.00	\$251,437.47
1	1.2	Intervention and Student Support Services	Yes	\$292,759.00	\$326,322.17
1	1.3	Assessments	No	\$54,205.00	\$70,121.14
1	1.4	Technology	Yes	\$115,159.00	\$71,399.33
2	2.1	Programs	No	\$84,864.00	\$81,026.28
2	2.2	Staffing	Yes	\$74,246.00	\$91,001.79
2	2.3	Student Engagement	Yes	\$166,127.00	\$178,603.00
2	2.4	Parent/Guardian Engagement	Yes	\$55,875.00	\$62,961.88
2	2.5	Safety	No	\$945,298.00	\$1,011,208.68

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)
\$491,566	\$452,169.00	\$636,186.87	(\$184,017.87)	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	Professional Development and Collaboration	Yes	\$228,330.00	\$229,812.05		
1	1.2	Intervention and Student Support Services	Yes	\$102,466.00	\$83,200.31		
1	1.4	Technology	Yes	\$38,780.00	\$71,399.33		
2	2.2	Staffing	Yes	\$250.00	\$10,210.30		
2	2.3	Student Engagement	Yes	\$27,468.00	\$178,603.00		
2	2.4	Parent/Guardian Engagement	Yes	\$54,875.00	\$62,961.88		

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)
\$5,206,773	\$491,566	0%	9.44%	\$636,186.87	0.00%	12.22%	\$0.00	0.00%

Instructions

[Plan Summary](#)

[Engaging Educational Partners](#)

[Goals and Actions](#)

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

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

Introduction and Instructions

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

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

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

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

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

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

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

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

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

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

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

Plan Summary

Purpose

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

Requirements and Instructions

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

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

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

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

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

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

Engaging Educational Partners

Purpose

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

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

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

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

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

Requirements and Instructions

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

Local Control and Accountability Plan:

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

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

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

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

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

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

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

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

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

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

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

Goals and Actions

Purpose

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

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

Requirements and Instructions

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

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

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

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

Focus Goal(s)

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

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

Broad Goal

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

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

Maintenance of Progress Goal

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

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

Required Goals

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

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

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

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

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

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

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

Measuring and Reporting Results:

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

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

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

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

Complete the table as follows:

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

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

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

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

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

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

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

Goal Analysis:

Enter the LCAP Year.

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

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

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

Purpose

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

Requirements and Instructions

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

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

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

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

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

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

Required Descriptions:

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

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

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

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

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

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

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

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

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

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

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

For School Districts Only:

Actions Provided on an LEA-Wide Basis:

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

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

Actions Provided on a Schoolwide Basis:

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

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

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

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

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

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

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

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

Provide the following descriptions, as applicable to the LEA:

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

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

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

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

Complete the table as follows:

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

Action Tables

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

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

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

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

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

Data Entry Table

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

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

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

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

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

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

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

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

Contributing Actions Table

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

Annual Update Table

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

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

Contributing Actions Annual Update Table

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

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

LCFF Carryover Table

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

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

Calculations in the Action Tables

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

Contributing Actions Table

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

Contributing Actions Annual Update Table

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

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

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

LCFF Carryover Table

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

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

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

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