

# LCFF Budget Overview for Parents

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

CDS Code: 53 71738 6053771

School Year: 2022-23

LEA contact information:

Christine Camara

Superintendent/Principal

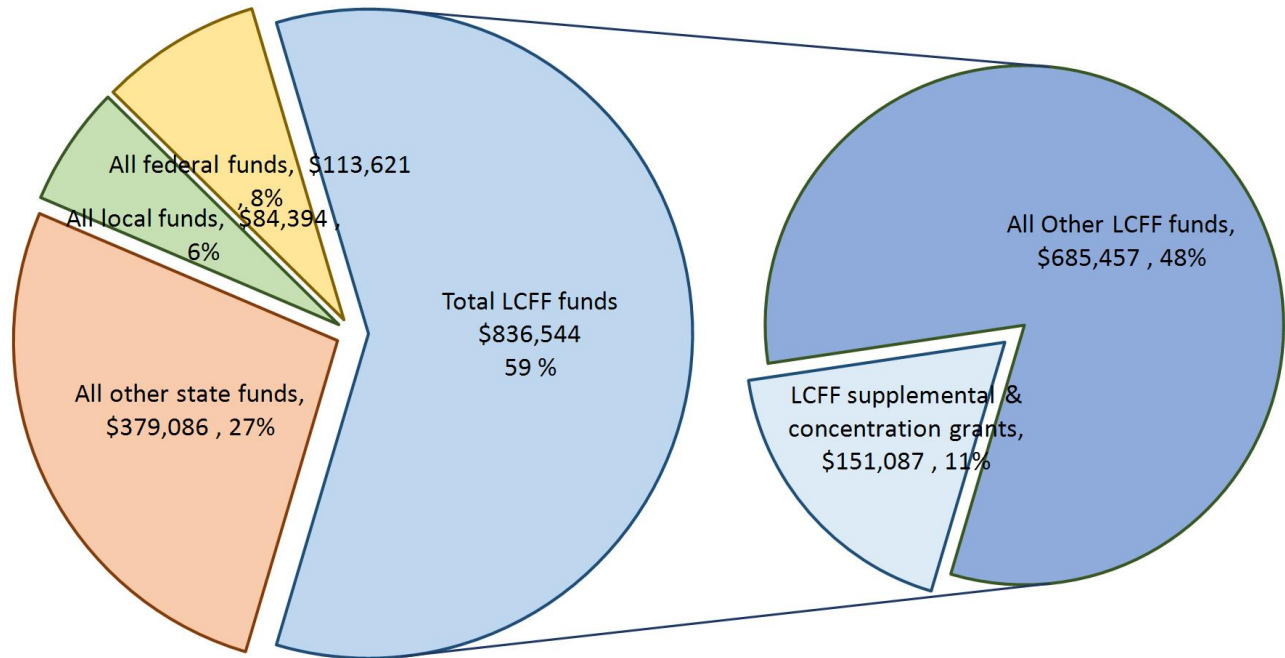
ccamara@tcoek12.org

530-623-6381

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 2022-23 School Year

### Projected Revenue by Fund Source



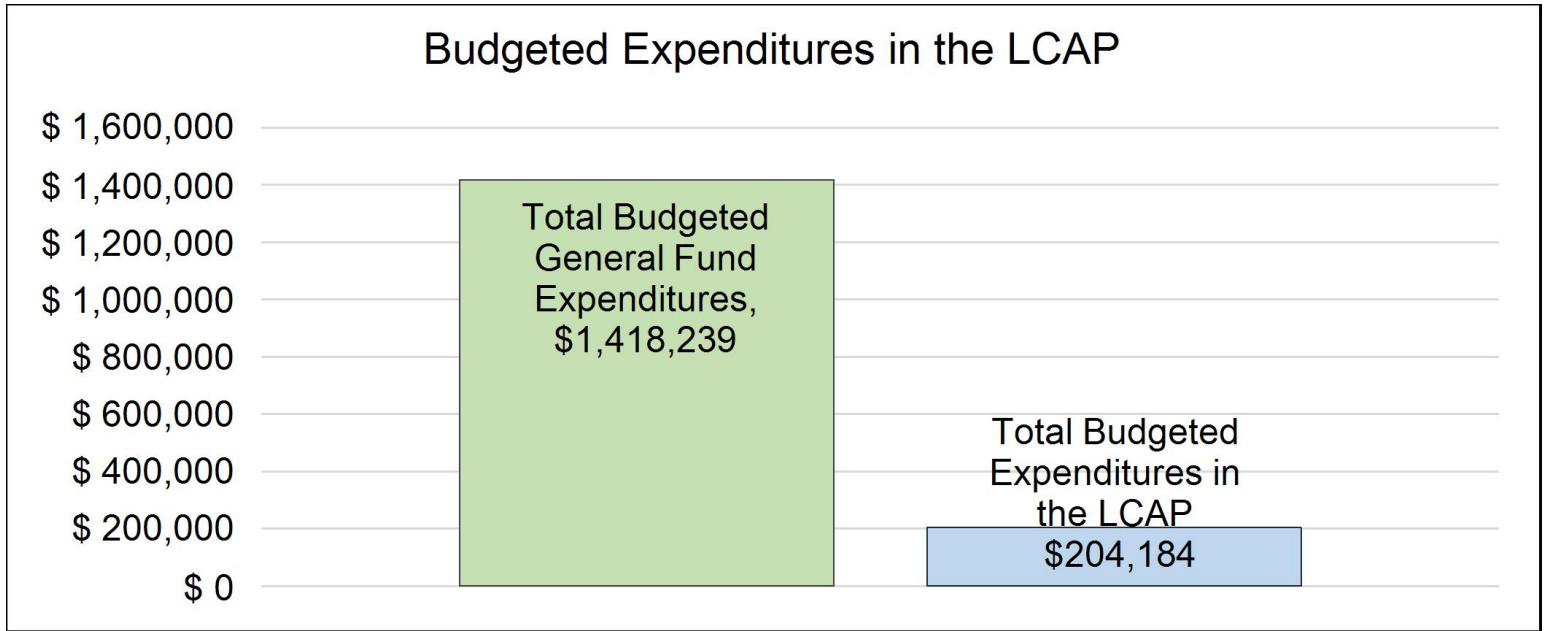
This chart shows the total general purpose revenue Junction City Elementary School District expects to receive in the coming year from all sources.

The text description for the above chart is as follows: The total revenue projected for Junction City Elementary School District is \$1,413,645, of which \$836,544 is Local Control Funding Formula (LCFF), \$379,086 is other

state funds, \$84,394 is local funds, and \$113,621 is federal funds. Of the \$836,544 in LCFF Funds, \$151,087 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 Junction City Elementary School District plans to spend for 2022-23. 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: Junction City Elementary School District plans to spend \$1,418,239 for the 2022-23 school year. Of that amount, \$204,184 is tied to actions/services in the LCAP and \$1,214,055 is not included in the LCAP. The budgeted expenditures that are not included in the LCAP will be used for the following:

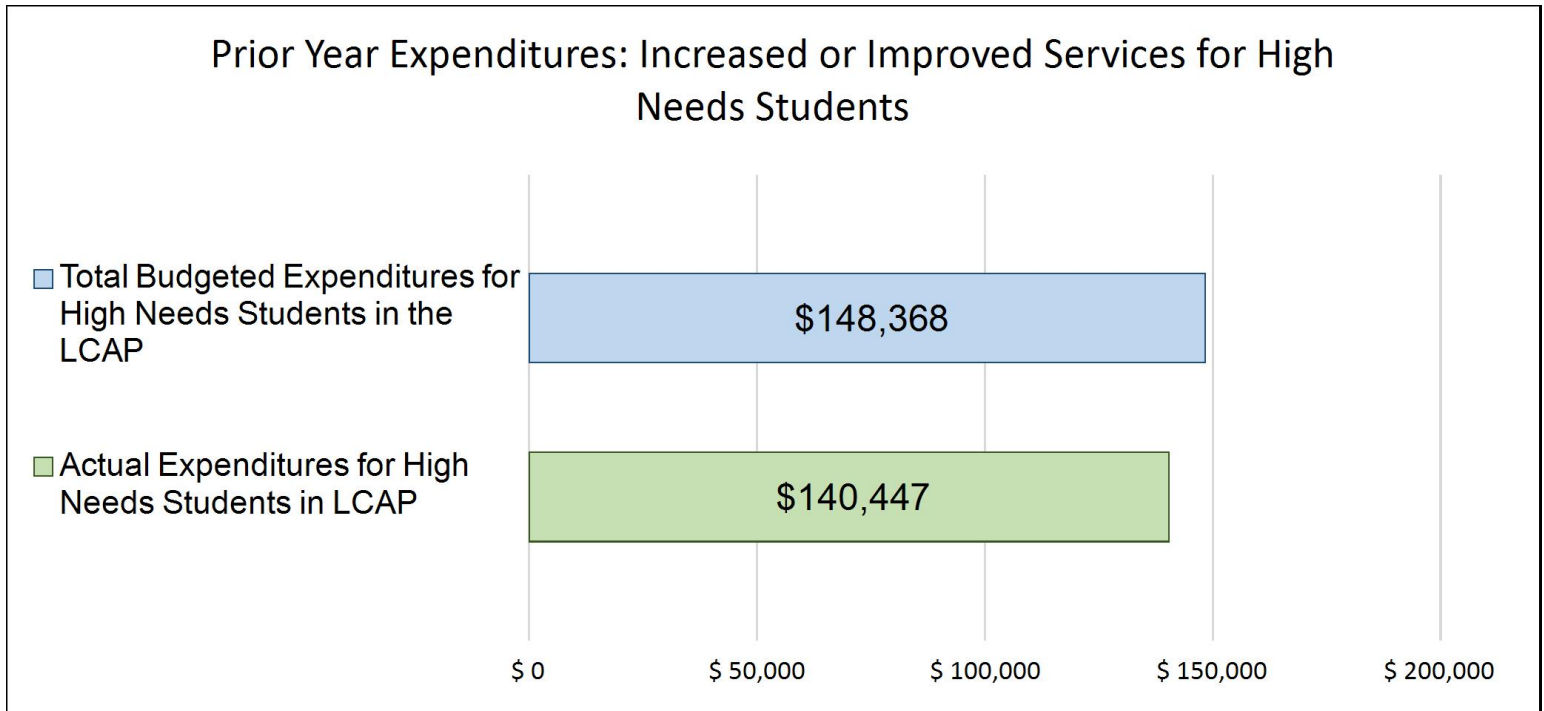
The majority of the general fund expenditures are not included in the LCAP. These include predominantly salaries and benefits. Other expenditures include general operating expenses (utilities, etc), instructional materials, special education costs, after school program costs, maintenance costs, and administrative costs.

## Increased or Improved Services for High Needs Students in the LCAP for the 2022-23 School Year

In 2022-23, Junction City Elementary School District is projecting it will receive \$151,087 based on the enrollment of foster youth, English learner, and low-income students. Junction City Elementary School District must describe how it intends to increase or improve services for high needs students in the LCAP. Junction City Elementary School District plans to spend \$108,342 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 2021-22



This chart compares what Junction City Elementary School District budgeted last year in the LCAP for actions and services that contribute to increasing or improving services for high needs students with what Junction City Elementary School District estimates it has spent on actions and services that contribute to increasing or improving services for high needs students in the current year.

The text description of the above chart is as follows: In 2021-22, Junction City Elementary School District's LCAP budgeted \$148,368 for planned actions to increase or improve services for high needs students. Junction City Elementary School District actually spent \$140,447 for actions to increase or improve services for high needs students in 2021-22.

The difference between the budgeted and actual expenditures of \$-7,921 had the following impact on Junction City Elementary School District's ability to increase or improve services for high needs students:

The difference had little to no impact on Junction City School students. The actual cost for intervention services was less than we had budgeted for.

# Supplement to the Annual Update to the 2021–22 Local Control and Accountability Plan

Local Educational Agency (LEA) Name	Contact Name and Title	Email and Phone
Junction City Elementary School District	Christine Camara Superintendent	ccamara@tcoek12.org 530-623-6381

California’s 2021–22 Budget Act, the federal American Rescue Plan Act of 2021, and other state and federal relief acts have provided local educational agencies (LEAs) with a significant increase in funding to support students, teachers, staff, and their communities in recovering from the COVID-19 pandemic and to address the impacts of distance learning on students. The following is a one-time mid-year report to the local governing board or body and educational partners related to engagement on, and implementation of, these Acts.

A description of how and when the LEA engaged, or plans to engage, its educational partners on the use of funds provided through the Budget Act of 2021 that were not included in the 2020–21 Local Control and Accountability Plan (LCAP).

We engaged our educational partners on the use of funds at monthly School Site Council/LCAP Advisory Committee Meetings, and at monthly Board Meetings. The funds are included in the 2021-2022 LCAP. The budget is updated at First and Second Interim.

A description of how the LEA used, or plans to use, the additional concentration grant add-on funding it received to increase the number of staff who provide direct services to students on school campuses with an enrollment of students who are low-income, English learners, and/or foster youth that is greater than 55 percent.

We utilized our 2021-2022 additional concentration grant funding to provide additional direct services to unduplicated students. We increased the amount of paraprofessional staff and we hired an intervention teacher.

A description of how and when the LEA engaged its educational partners on the use of one-time federal funds received that are intended to support recovery from the COVID-19 pandemic and the impacts of distance learning on pupils.

We engaged our educational partners on the use of one-time federal funds received that are intended to support recovery from the COVID-19 pandemic and the impacts of distance learning at monthly School Site Council/LCAP Advisory Committee Meetings and at Board Meetings.

We also solicited feedback regarding the impacts on distance learning from all students and parents with our School Survey.

A description of how the LEA is implementing the federal American Rescue Plan Act and federal Elementary and Secondary School Emergency Relief expenditure plan, and the successes and challenges experienced during implementation.

We implemented the American Rescue Plan Act and federal Elementary Emergency Relief expenditure plan by purchasing needed health and safety supplies, such as masks for students and staff. We also added staff to work directly with students to ensure continuity of services. We spent our funds on additional paraprofessional time and an intervention teacher. Our ESSER II allocation is \$2,700 and our ESSER III allocation is \$6,200. A success of the implementation is the additional support we were able to provide to our students, and the challenge was the limited amount of funds allocated to our district.

A description of how the LEA is using its fiscal resources received for the 2021–22 school year in a manner that is consistent with the applicable plans and is aligned with the LEA’s 2021–22 LCAP and Annual Update.

We used our fiscal resources to implement our Safe Return to In-Person Instruction and Continuity of Services Plan and our ESSER III Expenditure Plan. We spent our whopping \$8,900 on health and safety measures to keep school open for in-person instruction, and on providing expanded learning support and intervention for students who needed it.

## **Instructions for the Supplement to the Annual Update for the 2021–22 Local Control and Accountability Plan Year**

*For additional questions or technical assistance related to the completion of the Supplement to the Annual Update to the 2021–22 Local Control and Accountability Plan (LCAP), please contact the local county office of education (COE), or the California Department of Education’s (CDE’s) Local Agency Systems Support Office, by phone at 916-319-0809 or by email at [lcff@cde.ca.gov](mailto:lcff@cde.ca.gov).*

## **Introduction**

educational agencies (LEAs) with a significant increase in funding to support students, teachers, staff, and their communities in recovering from the COVID-19 pandemic and to address the impacts of distance learning on students. Section 124(e) of Assembly Bill 130 requires LEAs to present an update on the Annual Update to the 2021–22 LCAP and Budget Overview for Parents on or before February 28, 2022, at a regularly scheduled meeting of the governing board or body of the LEA. At this meeting, the LEA must include all of the following:

- The Supplement to the Annual Update for the 2021–22 LCAP (2021–22 Supplement);
- All available mid-year outcome data related to metrics identified in the 2021–22 LCAP; and
- Mid-year expenditure and implementation data on all actions identified in the 2021–22 LCAP.

When reporting available mid-year outcome, expenditure, and implementation data, LEAs have flexibility to provide this information as best suits the local context, provided that it is succinct and contains a level of detail that is meaningful and accessible for the LEA’s educational partners.

The 2021–22 Supplement is considered part of the 2022–23 LCAP for the purposes of adoption, review, and approval, and must be included with the LCAP as follows:

- The 2022–23 Budget Overview for Parents
- The 2021–22 Supplement
- The 2022–23 LCAP
- The Action Tables for the 2022–23 LCAP
- The Instructions for the LCAP Template

As such, the 2021–22 Supplement will be submitted for review and approval as part of the LEA’s 2022–23 LCAP.

## Instructions

Respond to the following prompts, as required. In responding to these prompts, LEAs must, to the greatest extent practicable, provide succinct responses that contain a level of detail that will be meaningful and accessible for the LEA’s educational partners and the broader public and must, to the greatest extent practicable, use language that is understandable and accessible to parents.

In responding to these prompts, the LEA has flexibility to reference information provided in other planning documents. An LEA that chooses to reference information provided in other planning documents must identify the plan(s) being referenced, where the plan(s) are located (such as a link to a web page), and where in the plan the information being referenced may be found.

**Prompt 1:** *“A description of how and when the LEA engaged, or plans to engage, its educational partners on the use of funds provided through the Budget Act of 2021 that were not included in the 2020–21 Local Control and Accountability Plan (LCAP).”*

In general, LEAs have flexibility in deciding what funds are included in the LCAP and to what extent those funds are included. If the LEA received funding through the Budget Act of 2021 that it would have typically included within its LCAP, identify the funds provided in the Budget Act of 2021 that were not included in the LCAP and provide a description of how the LEA has engaged its educational partners on the use of funds. If an LEA included the applicable funds in its adopted 2021–22 LCAP, provide this explanation.

**Prompt 2:** *“A description of how LEA used, or plans to use, the concentration grant add-on funding it received to increase the number of staff who provide direct services to students on school campuses with an enrollment of students who are low-income, English learners, and/or foster youth that is greater than 55 percent.”*

If LEA does not receive a concentration grant or the concentration grant add-on, provide this explanation.

Describe how the LEA is using, or plans to use, the concentration grant add-on funds received consistent with California *Education Code* Section 42238.02, as amended, to increase the number of certificated staff, classified staff, or both, including custodial staff, who provide direct services to students on school campuses with greater than 55 percent unduplicated pupil enrollment, as compared to schools with an enrollment of unduplicated students that is equal to or less than 55 percent.

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

**Prompt 3:** *“A description of how and when the LEA engaged its educational partners on the use of one-time federal funds received that are intended to support recovery from the COVID-19 pandemic and the impacts of distance learning on pupils.”*

If the LEA did not receive one-time federal funding to support recovery from the COVID-19 pandemic and the impacts of distance learning on students, provide this explanation.

Describe how and when the LEA engaged its educational partners on the use of one-time federal funds it received that are intended to support recovery from the COVID-19 pandemic and the impacts of distance learning on students. See the COVID-19 Relief Funding Summary Sheet web page (<https://www.cde.ca.gov/fg/cr/relieffunds.asp>) for a listing of COVID-19 relief funding and the Federal Stimulus Funding web page (<https://www.cde.ca.gov/fg/cr/>) for additional information on these funds. The LEA is not required to describe engagement that has taken place related to state funds.

**Prompt 4:** *“A description of how the LEA is implementing the federal American Rescue Plan Act and federal Elementary and Secondary School Emergency Relief expenditure plan, and the successes and challenges experienced during implementation.”*

If an LEA does not receive ESSER III funding, provide this explanation.

Describe the LEA’s implementation of its efforts to maintain the health and safety of students, educators, and other staff and ensure the continuity of services, as required by the federal American Rescue Plan Act of 2021, and its implementation of the federal Elementary and Secondary School Emergency Relief (ESSER) expenditure plan to date, including successes and challenges.

**Prompt 5:** *“A description of how the LEA is using its fiscal resources received for the 2021–22 school year in a manner that is consistent with*



the applicable plans and is aligned with the LEA’s 2021–22 LCAP and Annual Update.”

Summarize how the LEA is using its fiscal resources received for the 2021–22 school year to implement the requirements of applicable plans in a manner that is aligned with the LEA’s 2021–22 LCAP. For purposes of responding to this prompt, “applicable plans” include the Safe Return to In-Person Instruction and Continuity of Services Plan and the ESSER III Expenditure Plan.

California Department of Education  
November 2021

# Local Control 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
Junction City Elementary School District	Christine Camara Superintendent/Principal	ccamara@tcoek12.org 530-623-6381

## Plan Summary [2022-23]

### General Information

A description of the LEA, its schools, and its students in grades transitional kindergarten–12, as applicable to the LEA.

Junction City School is a 2018 California Distinguished School and Exemplary District!

We are a small, one-school district serving about 70 kids in grades TK-8. We are located in the small mountain town of Junction City in Trinity County, California. We are nestled at the base of the beautiful Trinity Alps Wilderness, along ten acres of the Trinity River.

Our staff and community strive to work together to create programs that produce articulate, confident, and skilled students. There is a strong focus on student voice and empowerment. We aim to provide a well-balanced educational experience for every student by offering an enriching and rigorous academic program, while providing school-wide social-emotional support.

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

All Junction City School students participate in a curriculum that is based on California State Standards and is enriched with STEM, Social Emotional Learning (SEL), and Visual and Performing Arts (VAPA). Our after school program offers electives, academic intervention, and homework assistance.

Due to our small population, Junction City School does not have many sub-groups that are over 10 students. We do not have a significant population of English Language Learners, so Priorities 2B, 4D, 4E, and 4F do not apply to our LCAP. In addition, we are a TK-8 school and all High School Priorities (4B, 4C, 4D, 4G, 4H, 5D, & 5E) and Middle School Dropout Rates Priority (5C) do not apply.

Our population of special education students is about 10% of our total student population. We work collaboratively with the Trinity County Office of Education's special education department to provide quality, meaningful, and relevant educational support for students with disabilities. This includes support services, professional development, and communities of practice.

Our small student population allows us to provide all of our students with the individual support they need to reach their potential. As a small, single-school district, we complete a comprehensive needs and budget analysis assessment on an annual basis. Due to our small student population size, which results in a small pool of data to analyze, all resources are equally distributed for all students in the district. We will continue to monitor our resources to ensure equity for all students.

We are a tiny one-school district, and therefore, our LCAP will take the place of our Single Plan for Student Achievement (SPSA) and will include all funds that are typically in the the SPSA. In addition, our LCAP Advisory Committee will be the School Site Council.

The mission of Junction City School is to strengthen the academic and social skills of all students, and to create a school climate conducive to learning by encouraging good citizenship, good attendance, and high academic standards. It is our intent to provide an environment that encourages our students to be active participants in our community and eventually contribute to our global society.

Together, these programs and philosophies help to promote a whole-school family atmosphere with an emphasis on our students' success and well-being.

We are excited about our dynamic learning community, and look forward to sharing it with you!

## Reflections: Successes

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

There is no California School Dashboard data for our LEA, and our 2021-2022 CAASPP scores are not available yet. However, we were able to utilize local School Survey data to reflect on our successes.

We started the school year with our community on fire, and we were still dealing with COVID-19 protocols and restrictions. However, we were fortunate that our school did not burn down and that we were able to be open for in-person instruction for the entire 2021-2022 school year. This year felt more "normal" than last year, as we were able to bring back Music instruction, school sports, and some of the other student activities that were paused during the pandemic. Toward the end of the school year, we were also able to have student performances, go on field trips, and host community events. Our 2021-2022 School Survey data indicated that 93% of our students felt a sense of belonging and connectedness at school this year. Last year, this was identified as one of our greatest needs, because only 87% of our students felt a sense of belonging and connectedness. In addition, 98% of families felt that field trips and sports were important, and they were happy to have their kids participating again. Many families wrote personal comments on the School Survey that mentioned how happy

they were to have our student and community events back on campus. We feel really good about being able to improve our school climate and strengthen the relationships with our school community.

In addition, being on campus for instruction also allowed us to have our regular academic schedule, and we were able to provide in-person targeted instruction to students who needed it. Having the students on campus each day helped us to assess and address their specific academic and social-emotional needs. We were also able to incorporate a part time intervention teacher and provide additional paraprofessional time to provide targeted instruction and intervention to identified students. Our School Survey indicated that 100% of parents felt that having aides in the classroom was important, and 98% of families indicated that the intervention program was helping with academic progress.

## 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 greatest need is to focus on Goal 3, "Ensure a safe, welcoming, and supportive climate for all students, their families, and our school community," with specific emphasis on Priority 5A- School attendance rates, and Priority 5B- Chronic absenteeism. The attendance rate for 2021-2022 was 94.48%, which dropped from 96% in 2020-2021. Although average daily attendance did not drop by a substantial amount, our chronic absenteeism rate was a concern. The chronic absentee rate for 2021-2022 was 11%, which is incredibly high for us. In 2020-2021, it was 7%, which was a concern, but we knew that attendance would be tricky with COVID-19, especially because we had to discourage kids from coming to school if they had exposure to COVID-19 or displayed any symptoms. We don't want to encourage sick kids to come to school, but we also don't want our students to miss more instruction than they really have to. We plan on emphasizing the importance of being at school as much as possible, and encouraging families to make medical appointments and schedule other family activities during time outside of the school day.

## LCAP Highlights

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

The focus of this year's LCAP is on ensuring a safe, welcoming, and supportive school climate for all students, families, and community members. The COVID-19 pandemic has taken a toll on our students and our entire school community in many ways. Although we feel very fortunate that we were able to remain open for in-person instruction for the entire 2021-2022 school year, and we were able to bring back more of our student activities and community events, it was still far from a typical year. We know that we made good progress in fostering our family atmosphere, but we still have a lot of work to do to improve our school climate and strengthen our community relationships. Our goal is

to not only get back to the school climate we had pre-pandemic, we intend to come out of these tricky COVID times even stronger than we were before.

We also need to work with our families to improve student attendance. We know that our students are more successful when they are able to be at school for instruction. Attendance was never an issue for us until COVID, and we hope that our chronic absentee problem fades away alongside the pandemic.

## **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.

There are no schools within the LEA that have been identified for CSI.

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

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

N/A

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

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

N/A

# Engaging Educational Partners

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

Input was gathered during the following meetings; teacher, whole staff, Club Live/Student Council, School Site Council/LCAP Parent Advisory Committee (staff, parents, students, community), and Board Meetings. Input was received by discussions at meetings, and by surveys completed about our school's programs and goals. The Junction City School staff is not represented by any employee unions or associations, therefore there are no bargaining units to involve in decision making.

Weekly teacher meetings during the 2021-2022 school year, with updates on progress of LCAP as well as suggestions for revision.

Whole-staff meetings with updates on progress of LCAP as well as suggestions for revision on 8/24/21, 9/1/21, 10/13/21, 12/8/21, 1/12/22, 2/9/22, 3/9/22, 4/20/22, 5/18/22, and 6/9/22.

Club Live/Student Council weekly meetings to give suggestions for school improvement on Wednesdays from 12:30-1:00.

School Site Council/LCAP Advisory Committee monthly updates on progress of LCAP and revision of goals on 10/12/21, 12/14/21, 1/11/22, 2/8/22, 3/8/22, 4/25/22, 6/13/22.

School Board monthly updates on progress of LCAP on 7/8/21, 9/9/21, 10/14/21, 11/18/21, 12/16/21, 1/13/22, 2/10/22, 3/10/22, 4/21/22, 5/19/22, 6/9/22, 6/24/22.

School Survey for parents and students sent home and available in office April 4-22, 2022.

School Site Council serves as the ELAC and DLAC, and as Safety Committee.

The superintendent met with the SELPA Administrator on May 24, 2022, and discussed the needs of students with disabilities in relation to the LCAP during the spring. Strategies included in the annual assurances support plan for the education of individuals with exceptional needs are in alignment with the LCAP.

A summary of the feedback provided by specific educational partners.

Overall, the feedback provided by educational partners has been positive, and most have commented that things are starting to feel more "normal" again. We are all grateful that we were able to offer in-person instruction for the entire 2021-2022 school year. The students were able to participate in Music instruction, school sports, and field trips. During the last trimester, we were even able to host a student performance and a community dinner. The results of our 2021-2022 School Survey indicated that our students feel more connected this year and our school climate has improved from the 2020-2021 school year. However, every educational partner group expressed a longing to go back to all of the pre-COVID activities, offerings, and routines.

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

All aspects of the LCAP were influenced by educational partner input, especially the input given by our students. All actions that have been included to engage educational partners were on hold due to COVID restrictions. This restrictions were lifted during the spring of 2022, allowing some of the end of year activities to take place.

# Goals and Actions

## Goal

Goal #	Description
1	Students will become successful problem-solvers and life-long learners with access to high quality standards-based curriculum, instruction, and intervention within a broad course of study.

An explanation of why the LEA has developed this goal.

We developed this goal to strengthen the academic program at our school and to ensure that our students' instructional needs are addressed and met. The COVID-19 pandemic interrupted the education of our students, and we feel it is important to provide the best academic program possible to help our students reach grade level proficiency.

## Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
1.1 Priority 1A- 100% of teachers are appropriately assigned and fully credentialed in the subject area and for the pupils they are teaching.	In 2020-2021, 100% of teachers were appropriately assigned and 100% were highly qualified for their positions. One teacher completed the CalTeach Program mid-year, and another teacher completed the Induction Program at the end of the school year.	100% of teachers were appropriately assigned and fully credentialed in the subject area and for the pupils they were teaching. Our TK teacher will be enrolling in the UPK Professional Learning Series for Teachers offered by TCOE for the 22-23 school year.			100% of teachers will be appropriately assigned and fully credentialed for the students they are teaching.
1.2 Priority 1B- All students have sufficient access to	In 2020-2021, 100% of students had sufficient access to the necessary standards-aligned	In 2021-2022, 100% of students had sufficient access to the standards-aligned instructional materials.			100% of students will have sufficient access to the standards-aligned instructional materials. The District



Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
the standards-aligned instructional materials.	instructional materials. We are researching new ELA and Math curriculum for future adoption.				will have adopted new ELA and Math curriculum.
1.3 Priority 2A- All teachers implement state adopted academic and performance standards to all students across a board course of study.	In 2020-2021, all teachers implemented state adopted standards across a broad course of study to all students. We would like to be able to offer in-person instruction in foreign language to 6th-8th grade students. (Currently using Duolingo)	In 2021-2022, 100% of teachers implemented state adopted academic and performance standards to all students across a board course of study.			100% of 6th-8th grade students receive in-person foreign language instruction.
1.4 Priority 4A- Percentage of students meeting or exceeding standards on CAASPP in ELA will increase annually by 3%.	In 2019-2020, there were no ELA CAASPP scores due to COVID-19, and the results of the 2020-2021 CAASPP assessments will not be available until the summer of 2021. However, local assessments given at the end of the 2020-2021 school year indicated that approximately 70% of students are meeting	The results of the 2021-2022 CAASPP assessments will not be available until the summer of 2022. However the results of the 2020-2021 CAASPP assessments showed that 75% of students met or exceeded standards in ELA,			75% of students will meet or exceed standards in ELA.

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
	or exceeding standards in ELA.				
1.5 Priority 4A- Percentage of students meeting or exceeding standards on CAASPP in Math will increase annually by 3%.	In 2019-2020, there were no Math CAASPP scores due to COVID-19, and the results of the 2020-2021 CAASPP assessments will not be available until the summer of 2021. However, local assessments given at the end of the 2020-2021 school year indicated that approximately 67% of students are meeting or exceeding standards in Math.	The results of the 2021-2022 CAASPP assessments will not be available until the summer of 2022. However the results of the 2020-2021 CAASPP assessments showed that 64% of students met or exceeded standards in Math.			75% of students will meet or exceed standards in Math.
1.6 Priority 7A- All students will be offered a variety of courses within a broad course of study, including VAPA, CTE, and STEM.	In 2020-2021, due to COVID -19 limitations, we were not able to offer all students a variety of courses within the broad course of study, such as Music. We were able to offer students only a limited amount of instruction in Visual Arts, CTE and STEM.	In 2021-2022, all students were offered a variety of courses within a broad course of study, including VAPA, CTE, and STEM.			100% of students will be offered a variety of courses within the broad course of study, including Visual and Performing Arts, CTE, and STEM.

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
1.7 Priority 7B- Academic intervention will be provided during the school day and during the after school program to all students, with priority given to unduplicated students who have not met standards in ELA or Math.	In 2020-2021, academic intervention was provided during the school day to 100% of unduplicated students, as well as to all students who did not meet standards in ELA or Math. Due to COVID-19 restrictions, the intervention support during the after school program was limited to only unduplicated students, and to other students who were identified as being far below standards.	In 2021-2022, academic intervention was provided during the school day and during the after school program to all students, with priority given to unduplicated students who have not met standards in ELA or Math.			100% of all unduplicated students, including all other students who were working below standards, will be offered academic intervention during the school day and during the after school program.
1.8 Priority 7C- All students with exceptional needs will be provided with additional academic support, paraprofessional support, and intervention services.	In 2020-2021, 100% of students with exceptional needs were provided with additional academic support and intervention services during the school day. We would like to provide more paraprofessional support to our students with exceptional needs.	In 2021-2022, 100% of students with exceptional needs were provided with additional academic support and intervention services during the school day.			100% of all students with exceptional needs will be provided with additional academic support, paraprofessional support, and intervention services during the school day.

## Actions

Action #	Title	Description	Total Funds	Contributing
1.1	California State Standards Curriculum and Instruction	Purchase curriculum, supplementary materials, and online licenses for ELA, Math, History/Social Studies, Science, and PE/Health.	\$8,270.00	No
1.2	Visual and Performing Arts Instruction	Provide Visual and Performing Arts Program (VAPA) as part of the broad course of study that is offered to all students.	\$5,677.00	No
1.3	STEM and CTE Instruction	Provide STEM and CTE instruction as part of the broad course of study that is offered to all students.	\$1,700.00	No
1.4	Technology Hardware, Software, and Applications	Purchase, maintain, and evaluate technology hardware, software and applications (apps) for student use that will improve and support academic growth in all core subject areas.	\$7,500.00	No
1.5	Intervention Curriculum	Purchase intervention curriculum to be used primarily for targeted students who are underperforming or at risk of failure.	\$3,000.00	Yes
1.6	Intervention Support	Provide intervention support and targeted instruction primarily for students with exceptional needs, but also available to all students in grades K-8 who are targeted for intervention. This will be provided by classroom teachers, intervention specialists, and highly qualified paraprofessionals during the regular school day and during the After School Program.	\$91,682.00	Yes
1.7	Paraprofessional Support	Provide paraprofessional assistance for academic support in every classroom for targeted individuals and/or small groups of students.	\$61,804.00	Yes

Action #	Title	Description	Total Funds	Contributing
1.8	Professional Development	Provide professional development, coaching, and planning time to teachers and paraprofessionals to support California State Standards, Next Generation Science Standards, and Technology Standards.	\$3,105.00	No
1.9	Teacher/Paraprofessional Collaboration	Maintain teacher/paraprofessional collaboration time to support the implementation of California State Standards. Provide collaboration time to discuss and monitor students that have been identified as needing Response to Intervention services.	\$3,000.00	No
1.10	Highly Qualified Educators	All (100%) teachers will be highly qualified with appropriate credentials for their teaching assignments.		No

## Goal Analysis [2021-22]

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.

There were not any substantive differences between the planned actions and implementation. We did not adopt and purchase new ELA or Math curriculum, as we are waiting for articulation with the high school and other feeder schools to determine which curriculum to adopt. The articulation is planned to begin during the 2022-2023 school year. In addition, our instructional staff did not participate in as much professional development as planned because some of the planned PD was intended to be connected to the the new ELA and Math adoptions that have been postponed.

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

We did not spend as much as we planned on Professional Development this year because some of the funds budgeted were to support new ELA and Math curriculum, which we postponed purchasing.

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

The specific actions were effective in making progress toward this goal. We were able to offer instruction in STEM, CTE and VAPA to all students this year. We also recently hired a new teacher who is fluent in Spanish, so we plan to offer in-person foreign language instruction

to our 6-8 grades during the 2022-2023 school year. Our extra academic support with the additional paraprofessional time, the new intervention teacher, and the increase of intervention time have been key in helping to address the learning loss of identified students.

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

There have not been any changes made to this goal, metrics, or desired outcomes. We are making progress on meeting this goal as planned.

**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	Ensure a safe, welcoming, inclusive, and supportive climate for all students, their families, and our school community.

An explanation of why the LEA has developed this goal.

We developed this goal because we need to improve our school climate, increase the sense of connectedness, and strengthen the relationships with our school families and the community. The COVID-19 pandemic and the lack of social activities and events took a toll on our school climate and relationships.

## Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
2.1 Priority 3A- School district seeks parent input in making decisions.	On the 2020-2021 School Survey, 93% of parents indicated that they are given opportunities to take part in school decisions.	On the 2021-2022 School Survey, 96% of parents indicated that they are given opportunities to take part in school decisions.			100% of parents indicate that they are given opportunities to take part in school decisions.
2.2 Priorities 3B- District will promote parental participation in programs for unduplicated pupils.	On the 2020-2021 School Survey, 92% of parents indicated that they felt welcome at the school and that they were comfortable with talking to teachers and staff about their questions or concerns. 93% of parents indicated that they were kept	On the 2021-2022 School Survey, 93% of parents indicated that they felt welcome at the school, and 95% said that they were comfortable with talking to teachers and staff about their questions or concerns. However, only 79% of parents			95% of parents indicate that they feel welcome, comfortable, and kept informed of how to participate in their children’s education, and most importantly, they are given opportunities to be involved in school activities and events.

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
	<p>informed of how to participate in their children's education. However, only 85% of parents indicated that they were given opportunities to be involved in school activities and events, mostly because of COVID-19 restrictions. Although the survey was given to all parents, and it was anonymous, the majority of our parents have unduplicated pupils and/or students with exceptional needs, so we feel the data is relevant.</p>	<p>indicated that they were kept informed of how to participate in their children's education, which is a substantial drop from last year. In addition, only 74% of parents indicated that they were given opportunities to be involved in school activities and events. Although there were COVID restrictions during the first two-thirds of the school year, which restricted parents on campus and limited school events, we do feel that parent involvement in programs has declined. Although the survey was given to all parents, and it was anonymous, the majority of our parents have unduplicated pupils and/or students with exceptional needs, so we feel the data is relevant.</p>			



Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
2.3 Priority 5A- School attendance rates	In 2018-2019, our attendance rate was 96%. In 2019-2020, the attendance rate was 98%, but due to COVID-19 and distance learning, that percentage is not reflective of attendance of students on campus. The attendance rate for 2020-2021 was 96%.	In 2021-2022, our attendance rate was 94.48%. This is a small drop from last year.			School attendance rate will remain above 96%.
2.4 Priority 5B- Chronic absenteeism	In 2018-2019, our chronic absenteeism rate was 4.5%. Due to COVID-19, we do not have a chronic absenteeism rate for 2019-2020. Our chronic absenteeism rate for 2020-2021 was 7%.	In 2021-2022, our chronic absenteeism rate was 11%. This was a 4% increase from last year, which is a concern. Chronic absenteeism will be a priority to address in the 2022-2023 school year.			Chronic absenteeism rate will remain less than 5%.
2.5 Priority 6A- Pupil suspension rates	In 2018-2019, our suspension rate was 1.5%. In 2019-2020, our suspension rate was 0%, and in 2020-2021, our suspension rate was 0%.	In 2021-2022, our suspension rate was 0%.			Suspension rate will remain less than 5%.
2.6 Priority 6B- Pupil expulsion rates	In 2018-2019, 2019-2020, and 2020-2021,	In 2021-2022, our expulsion rate was 0%.			Expulsion rate will remain 0%.

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
	our expulsion rate was 0% .				
2.7 Priority 6C- Other local measures, including surveys of pupils, parents, and teachers on the sense of safety and school connectedness.	On the 2020-2021 School Survey, 100% of students, parents, and staff indicated that they felt safe at school. 87% indicated that they felt a sense of belonging and connectedness at the school.	On the 2021-2022 School Survey, 98% of students, parents, and staff indicated that they felt safe at school. 93% indicated that they felt a sense of belonging and connectedness at the school.			Maintain sense of safety at 100%, and increase sense of belonging and connectedness to 95%.
2.8 Priority 8- Other pupil outcomes	On the 2020-2021 School Survey, 96% of students indicated that they had positive relationships with adults at school, but only 88% indicated that they had positive relationships with other students at school.	On the 2021-2022 School Survey, 93% of students indicated that they had positive relationships with adults at school, and 92% indicated that they had positive relationships with other students at school.			Maintain at least 95% of students having positive relationships with adults at school. Increase percentage of positive student to student relationships to 95%.
2.9 Priorities 3C- District will promote parental participation in programs for students with exceptional needs.	On the 2020-2021 School Survey, 92% of parents indicated that they felt welcome at the school and that they were comfortable with talking to teachers and staff about their questions or concerns. 93% of parents indicated that	On the 2021-2022 School Survey, 93% of parents indicated that they felt welcome at the school, and 95% said that they were comfortable with talking to teachers and staff about their questions or concerns. However,			95% of parents indicate that they feel welcome, comfortable, and kept informed of how to participate in their children's education, and most importantly, they are given opportunities to be involved in school activities and events.

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
	<p>they were kept informed of how to participate in their children's education. However, only 85% of parents indicated that they were given opportunities to be involved in school activities and events, mostly because of COVID-19 restrictions. Although the survey was given to all parents, and it was anonymous, the majority of our parents have unduplicated pupils and/or students with exceptional needs, so we feel the data is relevant.</p>	<p>only 79% of parents indicated that they were kept informed of how to participate in their children's education, which is a substantial drop from last year. In addition, only 74% of parents indicated that they were given opportunities to be involved in school activities and events. Although there were COVID restrictions during the first two-thirds of the school year, which restricted parents on campus and limited school events, we do feel that parent involvement in programs has declined. Although the survey was given to all parents, and it was anonymous, the majority of our parents have unduplicated pupils and/or students with exceptional needs, so we feel the data is relevant.</p>			

# Actions

Action #	Title	Description	Total Funds	Contributing
2.1	Social-Emotional Support and Education	Provide School Counselor and Wellness Liaison for targeted students, small focus groups, and whole-class support. Maintain Social-Emotional Learning (SEL) classes for all grades at least 2 times per month. Students will practice SEL skills to promote healthy relationships, appropriate and effective conflict resolution, restorative practices, and positive school climate. Evaluate the effectiveness with our student population.		No
2.2	School Climate	Develop a Multi-Tiered System of Support (MTSS) that aligns academic, behavioral, and social-emotional learning in a fully integrated system of support for the benefit of all students. Continue to maintain student behavior management program and positive school climate to continue to have suspension/expulsion rate of 0%.		No
2.3	School Safety	Maintain a safe, clean, and inviting school campus and playground. Provide students with health and safety information, and practice protocols, such as appropriate hand-washing and how to participate in fire drills. Train staff in safety awareness, including child safety, CPR, CPI, de-escalation, and active-shooter training. Consider participating in the county's program to include regular visits with the school resource officer/juvenile specialist.	\$500.00	No
2.4	Student Leadership	Maintain Student Senate and Club Live programs, including Club Live Advisor, materials, resources, and time to attend Club Live related activities. Encourage Student Senate to involve the entire student body in decision-making regarding school activities and programs. Invite student representatives to attend SSC and Governing Board meetings.	\$1,000.00	No

Action #	Title	Description	Total Funds	Contributing
2.5	Parent and Community Participation	Encourage family engagement activities for all K-8 students, their families, and community members. Bring back pre-COVID community events and activities on campus, such as STEM Night, the Taco Feed, and Family Game Night. Encourage public opportunities for students to shine, such as school sports, music performances, and student art shows. Encourage parents to be part of decision making committees such as SSC/LCAP Parent Advisory Committee and Indian Education Committee. Encourage parent volunteers in the classrooms, on field trips, and in the school garden. Continue to document parent participation in activities.		No
2.6	Parent/Family Communication	Continue to provide monthly newsletters to parents and community members. Keep website and school facebook page up-to-date with current information regarding school plans, policies, and procedures. Send all-calls to families regarding alerts and important information using communication software. Continue to seek input from parents and community on improved communication.	\$1,128.00	No
2.7	Student Attendance	Provide information to families regarding the importance of good attendance. Maintain student tardy and absence tracking of students by office staff and principal. Provide time and resources for outreach services for families with chronically absent and tardy students.	\$2,200.00	No
2.8	Social-Emotional Professional Development	Maintain professional development and workshops and resources for PBIS, MTSS, Trauma Informed Practices, Love and Logic, CPI, and other applicable training for SEL strategies and support. All instructional staff will participate in the Trinity County PD Day. Maintain time for staff to evaluate the effectiveness of the program and how it supports this goal.	\$500.00	No

Action #	Title	Description	Total Funds	Contributing
2.9	School Safety-Custodial	Provide additional custodial time to clean and sanitize campus to help with the efforts of keeping campus safe and open for in-person instruction.	\$13,118.00	No

## Goal Analysis [2021-22]

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.

There were not any substantive differences in our planned actions and actual implementation of those actions. However, we did add another action, 2.9 School Safety-Custodial. We increased our custodial time. Our educational partners expressed concern about being in-person for instruction with fewer COVID-19 restrictions and wanted to ensure that our campus remained as clean and sanitized as it could be to help with our efforts of staying open for in-person instruction.

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

There was an increase in expenditures of \$13,118.00 due to the increase in custodial time, as explained in Action 2.9 School Safety-Custodial. There were no other substantial differences between our budgeted expenditures and our actual expenditures.

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

We have started to make progress with Metrics 2.2 and 2.9, Parent Participation. Parent and community participation was declining due to COVID-19 restrictions. We were unable to host community events and had to discourage parents from being on campus. However, with COVID-19 restrictions lifted in the spring, we were able to host a VAPA Performance for the public, and we had our first Dinner fundraiser in over 2 years! We had a very successful Mexican Food Fundraiser that was attended by hundreds of community members! We were also able to invite the public to our Kindergarten Graduation and our 8th Grade Graduation.

We identified a need to focus on Metric 2.4 Chronic Absenteeism. In 2021-2022, our chronic absenteeism rate increased by 4%. This is a step backwards toward meeting our goal, and is a concern, but one we anticipated due to COVID-19. Although we were able to put students on Short Term Independent Study when they had to miss school for COVID-19 infection or exposure, we were only allowed to grant students a maximum of 14 days of Short Term Independent Study. Unfortunately, some students had to miss more than 14 days of school due to various reasons, increasing our chronic absenteeism rate. Chronic absenteeism will be a priority to address in the 2022-2023 school year.

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

We added Action 2.9 School Safety-Custodial. We added custodial time due to COVID-19 safety concerns. Our educational partners wanted to be sure that we were able to keep the campus clean and sanitized to help with our efforts of staying open for in-person instruction and keeping the students and staff safe.

**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 [2022-23]

Projected LCFF Supplemental and/or Concentration Grants	Projected Additional LCFF Concentration Grant (15 percent)
\$121,621	\$13,588

## 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
19.29%	24.68%	\$155,604.00	43.98%

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

## Required Descriptions

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

After assessing the needs, conditions, and circumstances of our low-income students, we learned that it is apparent that our current system is not adequately meeting the needs of our low-income students in the areas of ELA and Math. We found that academic progress for low-income students is lower than the rate for all students based upon local and state assessments.

The actions and services focused on our low-income pupils, but also being provided to all students within the District, are as follows:

Purchase intervention curriculum. (Goal 1, Action 5)

Provide intervention support and targeted instruction. (Goal 1, Action 6)

Provide paraprofessional assistance for academic support. (Goal 1, Action 7)

All three of these actions and services are intended to support our low-income pupils, but will also be offered to all students in the District. The intervention curriculum is intended to provide additional instruction in ELA for targeted students who are underperforming or at risk of



failure. The Intervention and targeted instruction is primarily for low-income students, but will also be available to all students in the District who are targeted for intervention based on performance data. This support will be provided by classroom teachers, intervention specialists, and highly qualified paraprofessionals during the regular school day and during the After School program. We will also provide additional paraprofessional assistance for academic support in every classroom, with priority given to low-income students.

We have chosen to provide these actions and services to our low-income students through a District-wide plan. We believe this is most effective strategy because the isolation and segregation of pupils, especially in such a small school population, could be degrading to our underprivileged student population, or it could provide an unintended disservice to them. A blended learning environment has proven to be the most effective for all of our students. We also recognize that all students, regardless of their socio-economic status, need additional academic support at different times.

We expect that this will have a significant and greater impact on ELA and Math achievement for low-income students than on other students.

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

We are meeting our requirements to increase and improve services to unduplicated students by \$121,621 and \$155,604, 43.98% as described in the previous question.

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.

We are increasing the amount of time for our intervention teacher in Goal 1, Action 1.6 Intervention Support.

<b>Staff-to-student ratios by type of school and concentration of unduplicated students</b>	Schools with a student concentration of 55 percent or less	Schools with a student concentration of greater than 55 percent
Staff-to-student ratio of classified staff providing direct services to students	N/A	1:14
Staff-to-student ratio of certificated staff providing direct services to students	N/A	1:15

## 2022-23 Total Expenditures Table

Totals	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds	Total Personnel	Total Non-personnel
Totals	\$136,288.00	\$29,427.00		\$38,469.00	\$204,184.00	\$173,281.00	\$30,903.00

Goal	Action #	Action Title	Student Group(s)	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds
1	1.1	California State Standards Curriculum and Instruction	All		\$5,270.00		\$3,000.00	\$8,270.00
1	1.2	Visual and Performing Arts Instruction	All		\$5,677.00			\$5,677.00
1	1.3	STEM and CTE Instruction	All		\$1,700.00			\$1,700.00
1	1.4	Technology Hardware, Software, and Applications	All	\$7,500.00				\$7,500.00
1	1.5	Intervention Curriculum	Low Income	\$3,000.00				\$3,000.00
1	1.6	Intervention Support	Low Income	\$79,007.00	\$12,675.00			\$91,682.00
1	1.7	Paraprofessional Support	Low Income	\$26,335.00			\$35,469.00	\$61,804.00
1	1.8	Professional Development	All		\$3,105.00			\$3,105.00
1	1.9	Teacher/Paraprofessional Collaboration	All	\$3,000.00				\$3,000.00
1	1.10	Highly Qualified Educators	All					
2	2.1	Social-Emotional Support and Education	All					
2	2.2	School Climate	All					
2	2.3	School Safety	All	\$500.00				\$500.00
2	2.4	Student Leadership	All		\$1,000.00			\$1,000.00

Goal	Action #	Action Title	Student Group(s)	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds
2	2.5	Parent and Community Participation	All					
2	2.6	Parent/Family Communication	All	\$1,128.00				\$1,128.00
2	2.7	Student Attendance	All	\$2,200.00				\$2,200.00
2	2.8	Social-Emotional Professional Development	All	\$500.00				\$500.00
2	2.9	School Safety-Custodial	All	\$13,118.00				\$13,118.00

## 2022-23 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
630,364	\$121,621	19.29%	24.68%	43.98%	\$108,342.00	67.02%	84.21 %	<b>Total:</b>	\$108,342.00
								<b>LEA-wide Total:</b>	\$108,342.00
								<b>Limited Total:</b>	\$0.00
								<b>Schoolwide Total:</b>	\$105,342.00

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	1.5	Intervention Curriculum	Yes	LEA-wide	Low Income	All Schools	\$3,000.00	22.34%
1	1.6	Intervention Support	Yes	LEA-wide Schoolwide	Low Income	All Schools	\$79,007.00	22.34%
1	1.7	Paraprofessional Support	Yes	LEA-wide Schoolwide	Low Income		\$26,335.00	22.34%

## 2021-22 Annual Update Table

Totals	Last Year's Total Planned Expenditures (Total Funds)	Total Estimated Expenditures (Total Funds)
<b>Totals</b>	\$148,368.00	\$140,447.00

Last Year's Goal #	Last Year's Action #	Prior Action/Service Title	Contributed to Increased or Improved Services?	Last Year's Planned Expenditures (Total Funds)	Estimated Actual Expenditures (Input Total Funds)
1	1.1	California State Standards Curriculum and Instruction	No	\$5,000.00	\$3,538.00
1	1.2	Visual and Performing Arts Instruction	No	\$5,000.00	\$6,525.00
1	1.3	STEM and CTE Instruction	No	\$1,500.00	\$1,500.00
1	1.4	Technology Hardware, Software, and Applications	No	\$9,000.00	\$564.00
1	1.5	Intervention Curriculum	Yes	\$6,000.00	\$2,900.00
1	1.6	Intervention Support	Yes	\$72,368.00	\$76,872
1	1.7	Paraprofessional Support	Yes	\$35,000.00	\$44,333
1	1.8	Professional Development	No	\$5,000.00	\$715.00
1	1.9	Teacher/Paraprofessional Collaboration	No	\$3,000.00	\$3,000.00
1	1.10	Highly Qualified Educators	No		

Last Year's Goal #	Last Year's Action #	Prior Action/Service Title	Contributed to Increased or Improved Services?	Last Year's Planned Expenditures (Total Funds)	Estimated Actual Expenditures (Input Total Funds)
2	2.1	Social-Emotional Support and Education	No		
2	2.2	School Climate	No		
2	2.3	School Safety	No	\$500.00	\$500.00
2	2.4	Student Leadership	No	\$1,000.00	0
2	2.5	Parent and Community Participation	No		
2	2.6	Parent/Family Communication	No		
2	2.7	Student Attendance	No		
2	2.8	Social-Emotional Professional Development	No	\$5,000.00	

**2021-22 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)
\$155,604.00	\$41,000.00	\$0.00	\$0.00	0.00%	0.00%	0.00%

Last Year's Goal #	Last Year's Action #	Prior Action/Service Title	Contributing to Increased or Improved Services?	Last Year's Planned Expenditures for Contributing Actions (LCFF Funds)	Estimated Actual Expenditures for Contributing Actions (Input LCFF Funds)	Planned Percentage of Improved Services	Estimated Actual Percentage of Improved Services (Input Percentage)
1	1.5	Intervention Curriculum	Yes	\$6,000.00			
1	1.6	Intervention Support	Yes				
1	1.7	Paraprofessional Support	Yes	\$35,000.00			



**2021-22 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)
\$630,364	\$155,604.00	0%	24.68%	\$0.00	0.00%	0.00%	\$155,604.00	24.68%

# 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](mailto:lcff@cde.ca.gov).*

## Introduction and Instructions

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

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

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

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

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

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

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

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

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

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

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

## **Plan Summary**

### **Purpose**

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

## Requirements and Instructions

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

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

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

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

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

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

## Engaging Educational Partners

## Purpose

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

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

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

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

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

## Requirements and Instructions

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

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

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

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

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

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

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

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

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

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

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

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

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

## Goals and Actions

### Purpose

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

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

### Requirements and Instructions

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

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

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

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

## **Focus Goal(s)**

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

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

## **Broad Goal**

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

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

## **Maintenance of Progress Goal**

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

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

## **Required Goals**

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

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

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



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

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

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

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

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

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

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

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

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

Complete the table as follows:

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

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

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

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

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

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

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

**Goal Analysis:**

Enter the LCAP Year.

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

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

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

### **Purpose**

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

### **Requirements and Instructions**

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

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

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

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

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

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

**Required Descriptions:**

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

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

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

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

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

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

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

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

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

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

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

## **For School Districts Only:**

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

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

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

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

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

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

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

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

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

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

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

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

Provide the following descriptions, as applicable to the LEA:

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

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

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

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

Complete the table as follows:

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

## Action Tables

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

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

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



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

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

## Data Entry Table

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

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

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

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

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

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

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

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

## Contributing Actions Table

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

## Annual Update Table

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

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

## Contributing Actions Annual Update Table

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

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

## LCFF Carryover Table

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

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

## Calculations in the Action Tables

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

### Contributing Actions Table

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

### Contributing Actions Annual Update Table

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

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

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

**LCFF Carryover Table**

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

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

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

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