



LCFF Budget Overview for Parents

Local Educational Agency (LEA) Name: Bridgeville Elementary School District

CDS Code: 12627296007710

School Year: 2023-24

LEA contact information:

John Blakely

Superintendent/Principal

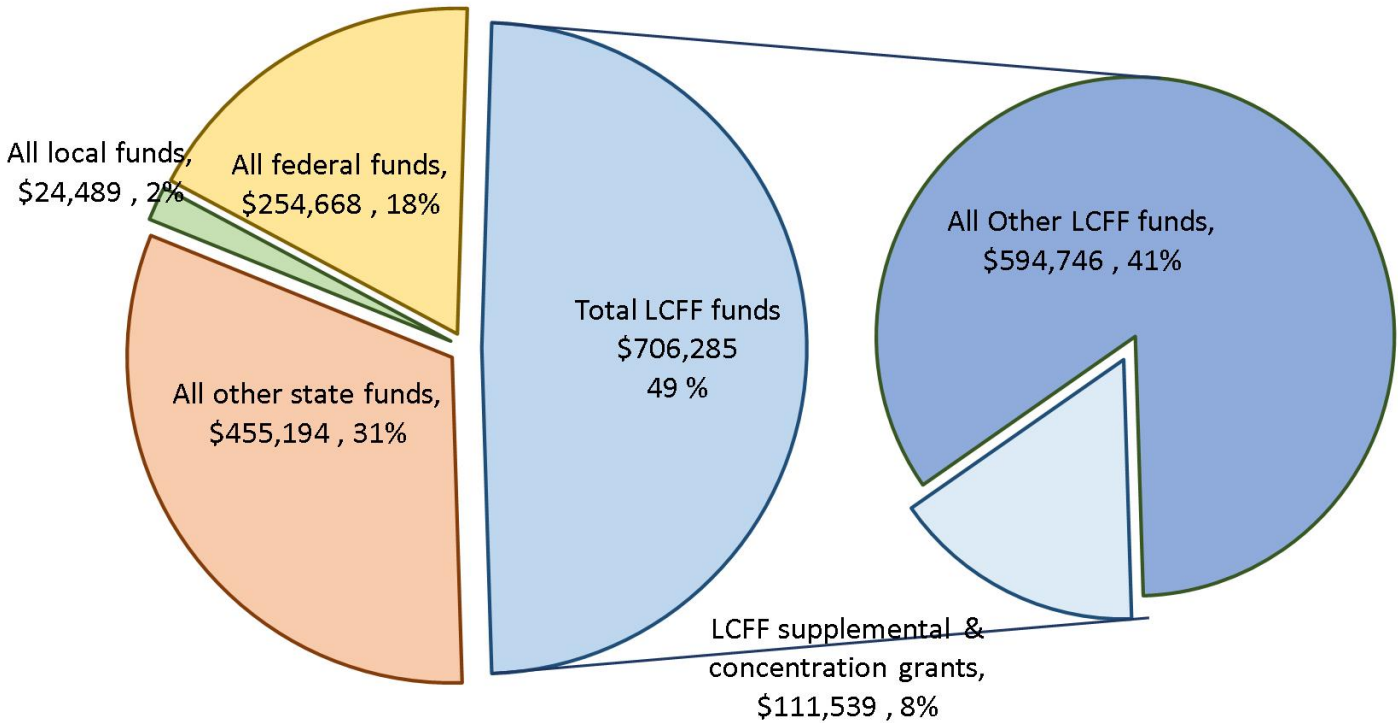
jblakely@bridgevilleschool.org

707-777-3311

School districts receive funding from different sources: state funds under the Local Control Funding Formula (LCFF), other state funds, local funds, and federal funds. LCFF funds include a base level of funding for all LEAs and extra funding - called "supplemental and concentration" grants - to LEAs based on the enrollment of high needs students (foster youth, English learners, and low-income students).

Budget Overview for the 2023-24 School Year

Projected Revenue by Fund Source

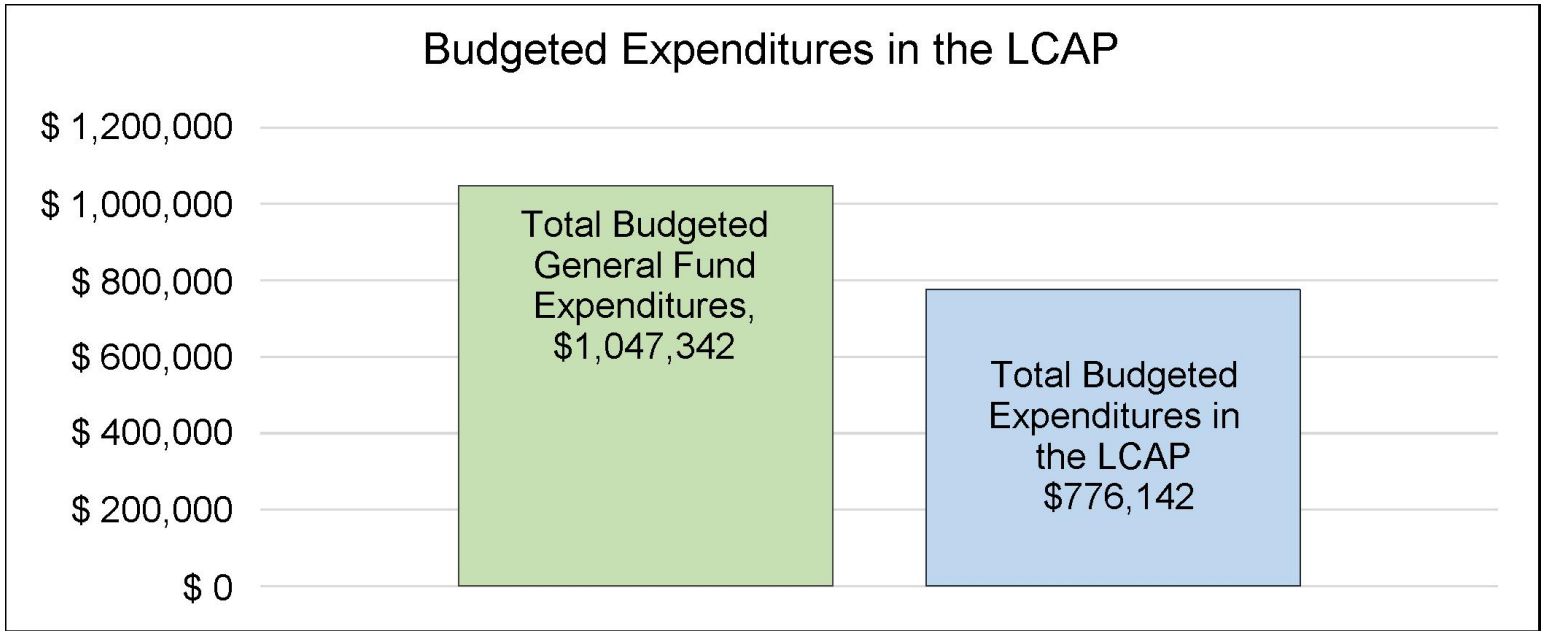


This chart shows the total general purpose revenue Bridgeville Elementary School District expects to receive in the coming year from all sources.

The text description for the above chart is as follows: The total revenue projected for Bridgeville Elementary School District is \$1,440,636, of which \$706,285 is Local Control Funding Formula (LCFF), \$455,194 is other state funds, \$24,489 is local funds, and \$254,668 is federal funds. Of the \$706,285 in LCFF Funds, \$111,539 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 Bridgeville Elementary School District plans to spend for 2023-24. It shows how much of the total is tied to planned actions and services in the LCAP.

The text description of the above chart is as follows: Bridgeville Elementary School District plans to spend \$1,047,342 for the 2023-24 school year. Of that amount, \$776,142 is tied to actions/services in the LCAP and \$271,200 is not included in the LCAP. The budgeted expenditures that are not included in the LCAP will be used for the following:

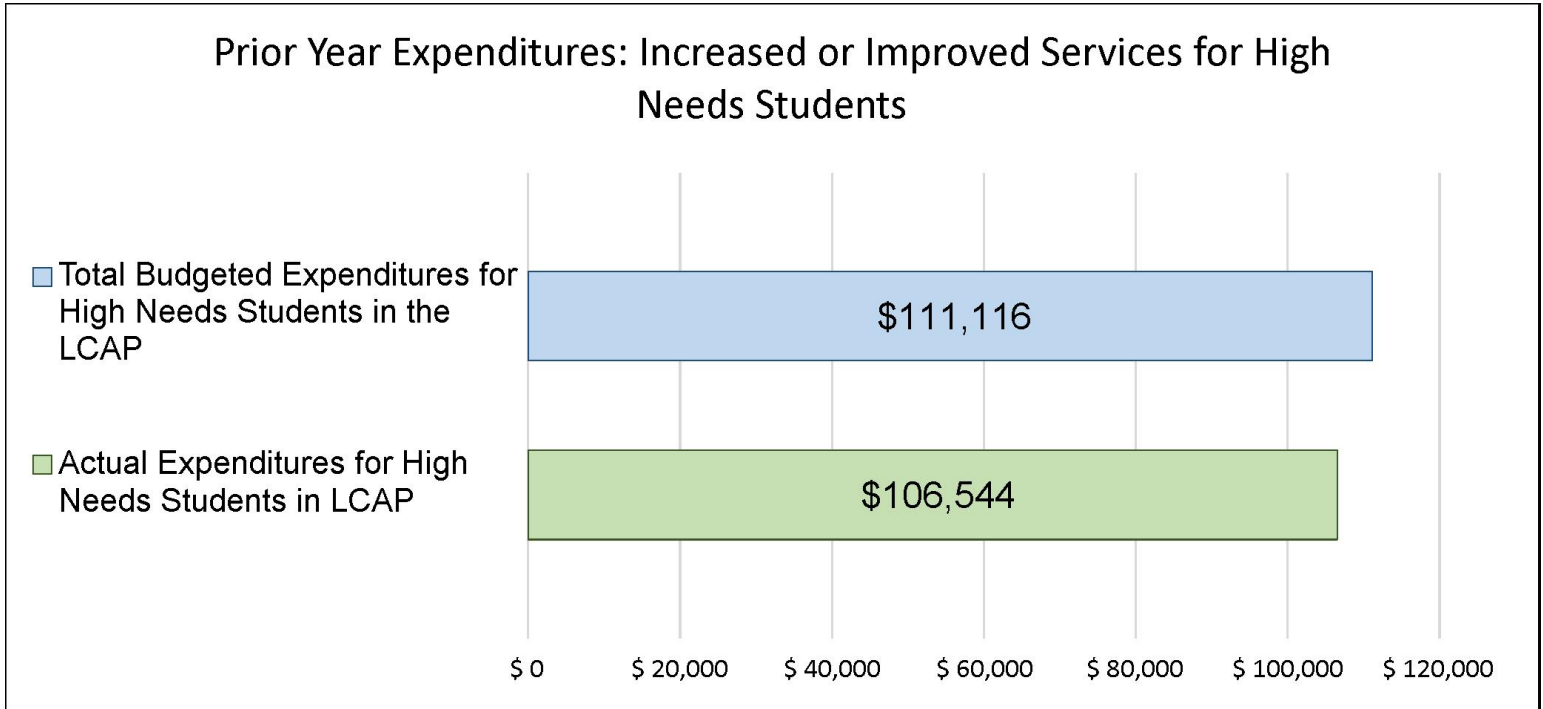
Administrative overhead cost, classified aides and extra stipends.

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

In 2023-24, Bridgeville Elementary School District is projecting it will receive \$111,539 based on the enrollment of foster youth, English learner, and low-income students. Bridgeville Elementary School District must describe how it intends to increase or improve services for high needs students in the LCAP. Bridgeville Elementary School District plans to spend \$124,384 towards meeting this requirement, as described in the LCAP.

LCFF Budget Overview for Parents

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



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

The text description of the above chart is as follows: In 2022-23, Bridgeville Elementary School District's LCAP budgeted \$111,116 for planned actions to increase or improve services for high needs students. Bridgeville Elementary School District actually spent \$106,544 for actions to increase or improve services for high needs students in 2022-23.



Local Control and Accountability Plan

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

| Local Educational Agency (LEA) Name | Contact Name and Title | Email and Phone |
|--|--|--|
| Bridgeville Elementary School District | John Blakely Superintendent/Principal | jblakely@bridgevilleschool.org 707-777-3311 |

Plan Summary [2023-24]

General Information

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

Bridgeville School District is a very small one-school district that serves on average 40 to 50 students grades TK-8. The District is vast (approximately 500 square miles), remote, and economically depressed. The school has three self-contained classrooms and three regular education teachers as well as a 0.2 FTE RST. No English Learners or Foster Youth are currently enrolled in Bridgeville the past two years therefore no metrics and included. More than 90% of the student population is socio-economically disadvantaged. Due to the high percentage of low income students, all school programs designed to assist these students are implemented schoolwide.

Reflections: Successes

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

In-person instruction was possible again this year due to the small cohort size of the student population throughout the 2022-23 school year. Attendance rate continues to be addressed with the goal of increasing attendance (CSI support). We have been able to resume traditional/annual field trips and on site activities that have not been possible since the beginning of Covid-19.

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.

Continued improvement in attendance is needed. Transportation would improve this but is not affordable in the upcoming year. Through CSI, rewards and field trips will be used as incentives to come to school. Improved student performance as measured by State academic assessments is also a priority. Assessment data will be analyzed for continuous improvement opportunities.

LCAP Highlights

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

The key features of the 2023-24 LCAP will continue as they were - student academic support (particularly in the CCSS subjects), support of whole student through a broad course of study including a music program and a school climate program, teacher support through professional development related to CCSS instructional methods and technology integration, a focus on maintaining school safety and a positive school culture, and continued support for our special needs student population.

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.

Bridgeville Elementary School

Support for Identified Schools

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

As a single-school district, the "district" is the "school" identified for CSI. Bridgeville is working with the Humboldt County Office of Education in developing and implementing a CSI plan to support all students in attendance and academic achievement. Bridgeville will develop a plan, which will be informed by state indicators, based on a school-level needs assessment, rooted in evidence based interventions, and address any resource inequities that may exist.

Monitoring and Evaluating Effectiveness

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

Bridgeville ESD will follow monitoring strategies as recommended by the Humboldt County Office of Education to ensure continued improvement in student academic achievement and student attendance. Attendance monitoring practices will be in place daily. Student progress will be evaluated using local measures administered by classroom teachers, as results of state assessments are not valid or reliable and are not reported due to the small school population. In addition, Bridgeville School will work with HCOE to develop capacity around on-going formative improvement monitoring practices for schools with small numbers. Effectiveness will be reviewed annually and reported to stakeholders.

Engaging Educational Partners

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

The District enrollment is currently 37 students from 20 households. Stakeholder involvement and input takes place continually throughout the school year via telephone, digital surveys, parent/teacher/student conferences and the opportunity to talk to staff and administration in-person is ongoing daily. Board meetings are held the 2nd Thursday of each month, excepting July, and the public is always invited. The District overwhelmingly passed a General Obligation Bond in March 2020 to address facilities needs demonstrating high community support for the school. Due to Covid-19 Parent/Teacher conferences were held during the 2021-22 on request of the parent or advise of the teacher. The District submitted the SELPA and LEA LCAP Consultation form.

A summary of the feedback provided by specific educational partners.

At the 6-29-23 meeting the LCAP draft Annual Review was approved. There are no certificated or classified bargaining units but all staff input is taken and considered. There are no English Learners in the district, therefore there is no ELAC. The SSC serves as the LCAP Parent Advisory Committee. HCOE/CSI committee gathered student, teacher, parents and other staff input on the local climate and educational climate.

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

The District is continuing with facilities improvements as indicated on the Bond project list. Considering input from the school community and direction from State and local health agencies the District implemented comprehensive health and safety measures in response to COVID19. With direction from the School Board and families the District is continuing current LCAP goals. Practices to reduce chronic attendance and suspension rates continue with the assistance of CSI and the HCOE. The District is offering in-person instruction to approximately 35-40 students and zero distance learning students

Goals and Actions

Goal

| Goal # | Description |
|--------|---|
| 1 | All students will attain proficiency in the core content areas. Certificated and classified staff will be supported in this goal with professional development in Universal Design for Learning, Project-Based Learning and interventions to support students identified for additional support |

An explanation of why the LEA has developed this goal.

Academic achievement is one of the fundamental purposes of public education. Due to the small number of students being tested at Bridgeville School group test score results are not made public. However, the most recent State testing indicated that District averages were significantly below standard in ELA and Math. For both of these reasons this goal has been established and will remain ongoing through 2023-24.

Measuring and Reporting Results

| Metric | Baseline | Year 1 Outcome | Year 2 Outcome | Year 3 Outcome | Desired Outcome for 2023–24 |
|--|---|---|--|----------------|--|
| State Priority 4: Standardized Test performance ELA (CAASSP/SBAC results) | 2019 District average was 86.2 points below standard in ELA | CAASSP results were not reported in 2021 due to COVID, additionally our small cohort size results are not reported due to confidentiality and reliability concerns. | 2022 ELA results as reported on the CA Dashboard were 125.3 points Below Standard | | At state average, equivalent to Green on Dashboard |
| State Priority 7: Teacher schedules, grades and report cards and IEP records include all required areas of study | All students (100%) including unduplicated pupils have access and are enrolled in all required areas of study | All students including SWD and others in unduplicated groups were enrolled in a broad course of study. | All students including SWD and others in unduplicated groups were enrolled in a broad course of study. | | 100% |

| Metric | Baseline | Year 1 Outcome | Year 2 Outcome | Year 3 Outcome | Desired Outcome for 2023–24 |
|---|---|--|--|----------------|-----------------------------|
| including English Language Arts, Math, Science, History/Social Science, Music, and Physical Education. | | | | | |
| State Priority 8: Local Metric: Growth on District ELA benchmark assessments -as shown on Local Report Cards (Report Card Rubric is as follows: 1 = Grade level standard not yet met, 2=Grade level standard nearly met, 3=Grade level standard met, 4=Grade level standard exceeded) | 100% of students showed growth of 1 point or more from Trimester 1 to trimester 3 in CCSS ELA | Data not collected. | Data not collected | | 100% |
| State Priority 8: California Physical Fitness Test results scoring in Healthy Fitness Zone | Of students tested in 2018-19 75% scored in the HFZ on 5 or more of 6 standards | No results were available, as fewer than 10 students were tested | No results were available, as fewer than 10 students were tested | | Maintain 75% |

| Metric | Baseline | Year 1 Outcome | Year 2 Outcome | Year 3 Outcome | Desired Outcome for 2023–24 |
|---|---|---|---|----------------|--|
| State Priority 8: Registration records of student participation in site level and/or county History Day, Science Fair and other academic related competitions and Visual Performing Arts performance events (grades 4--8) | 100% participation in academic or VPA events | 100% of students participated in events which demonstrated success. | 100% of students participated in events which demonstrated success. | | Maintain 100% |
| State Priority 4: Standardized Test performance Math (CAASSP/SBAC results) | 2019 District average was 115.4 points below standard | CAASSP results were not reported in 2021 due to COVID, additionally our small cohort size results are not reported due to confidentiality and reliability concerns. | 2022 Math results as reported on the CA Dashboard were 86.6 points Below Standard | | At state average, equivalent to Green on Dashboard |
| State Priority 8: Local Metric: Growth on District Math benchmark assessments -as shown on Local Report Cards | 100% of students showed growth of 1 point or more from Trimester 1 to trimester 3 in CCSS Mathematics | Less than 100% showed growth of 1 point or more from Trimester 1 to trimester 3 in CCSS Mathematics | Data not collected | | 100% |

| Metric | Baseline | Year 1 Outcome | Year 2 Outcome | Year 3 Outcome | Desired Outcome for 2023–24 |
|--|--|---|---|----------------|--|
| State Priority 4: Standardized Test performance Science (CAASSP/SBAC results) | No results are available, fewer than 10 tested | No results were available, as fewer than 10 students were tested | No results were available, as fewer than 11 students were tested | | Compile 3-year trend, increasing average from 2019 |
| State Priority 1: Personnel records of teacher credentials and assignments | 100% of teachers are properly credentialed 2020-21 | 100% of teachers are properly credentialed 2020-21 | 100% of teachers are properly credentialed 2021-22 | | Maintain 100% properly credentialed |
| State Priority 1: Annual Board resolution of sufficiency of instructional materials, and purchase order records of core and supplemental instructional materials purchased | 100% including SWD had access to state standards aligned IM | 100% including SWD had access to state standards aligned IM | 100% including SWD had access to state standards aligned IM | | 100% including SWD will have access to state standards aligned IM |
| State Priority 2: State Standards-based report cards which document classroom implementation of CCSS and staff meeting and professional development records | 100% of classrooms implemented CCSS aligned instruction and all teachers have participated in CCSS training and/or lesson development activities | 100% of classrooms implemented CCSS aligned instruction and all teachers participated in CCSS lesson development. | 100% of classrooms implemented CCSS aligned instruction and all teachers participated in CCSS lesson development. | | CCSS aligned instruction will be fully implemented in 100% of classrooms; all teachers will have participated in CCSS professional learning activities |

Actions

| Action # | Title | Description | Total Funds | Contributing |
|----------|-----------------------------------|--|--------------|--------------|
| 1.1 | CSS Professional Development | 1.1 Provide opportunity and compensation for quality staff development for CSS curriculum and instructional practices | \$13,706.00 | No |
| 1.2 | Certificated Staff | 1.2. Retain highly qualified teachers (we are at 100%) | \$131,011.16 | No |
| 1.3 | Instructional Materials | 1.3. Purchase sufficient materials to supplement the math curriculum for all students and continue Nat. Geo. ELA purchases to complete curriculum materials for all grades and students, including unduplicated pupils, to ensure access to high quality and modern instructional materials aligned to CCSS | \$34,423.00 | No |
| 1.4 | Student Events and Enrichment | 1.4 Support students, including unduplicated pupils and SWD, with Spelling Bee, GATE, History Day and Science Fair projects | \$456.00 | No |
| 1.5 | PE and Athletics | 1.5 To support physical fitness and health awareness with athletic programs and activities for all students including unduplicated pupils and SWD. | \$500.00 | No |
| 1.6 | Foster Youth and Homeless | 1.6 Provide support for Foster Youth and Homeless students through contract with regional district for a regional Foster Youth and Homeless Liaison position | \$1,262.00 | Yes |
| 1.7 | Additional Resources for Home Use | 1.7 Provide unduplicated pupils with increased support and services to better their home learning environment, including but not limited to purchasing computers for student checkout for home use, materials and supplies needed to be successful in the home environment (textbooks, calculators, binders, paper, pens, pencils, highlighters, literature books, books on tape, etc.). | \$521.00 | Yes |

| Action # | Title | Description | Total Funds | Contributing |
|-------------|---------------------------------|--|-------------|--------------|
| | | | | |
| 1.8 | Student Recognition | Plan and promote events highlighting student successes including attendance rewards and special recognition lunches. | \$331.00 | No |
| 1.9 | PD for Social Emotional Health | Professional development support for teachers who work with students in poverty, foster youth, homeless youth, and students who have experienced trauma or neglect. Cost included in PD budget in Action 1 | \$1,468.00 | Yes |
| 1.10 | Afterschool Program | Afterschool Program - Provide reading and literacy support programs, physical fitness and health awareness with athletic programs, and support for student projects and participation in events aligned with classroom instruction | \$44,520.25 | No |
| 1.11 | Increased certificated staffing | Provide maximum number of certificated staff possible to keep class sizes low and grade spans to 4 grades or less to ensure more individualized learning practices (differentiated instruction, tutoring, etc.) can be implemented to support unduplicated pupils. | \$98,975.04 | Yes |
| 1.12 | Music program | Provide music program to increase VPA instructional opportunities particularly for low-income students and also to ensure broad course of study metric is met for all. (0.2FTE Music Teacher) | \$12,850.37 | Yes |
| 1.13 | New Action 2023-24 CSI PD | New Action 2023-24. Certificated and classified staff will participate in professional development outside the regular work day focusing on Universal Design for learning, Project based learning, and evidence- | \$18,217.00 | No |

| Action # | Title | Description | Total Funds | Contributing |
|----------|---|--|-------------|--------------|
| | | based interventions to support students identified. With UDL, PBI, and evidenced-based interventions teachers will be able to provide engaging learning experiences for all students in their multigrade classrooms. | | |
| 1.14 | New Action 2023-24 IM for UDL, PB & Interventions | New Action 2023-24. A team will research, identify and purchase UDL, PBL, Love and Logic and evidence-based intervention curriculum to support student engagement using the What Works Clearinghouse. | \$7,871.00 | No |

Goal Analysis [2022-23]

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

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

All actions were implemented with the exception of Action 1.3 (Instructional Materials) due to rescheduling a planned instructional materials adoption.

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

1.3 - IM were not identified for purchase. 1.4 Increased student events and enrichment to encourage student attendance. 1.6 Increased support for prevention of homelessness. 1.8 Utilized fund in 1.4 student enrichment. 1.10 Staffing costs/increased hours were higher than budgeted but a worthwhile supplement for students.

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

Progress towards improving student performance on state tests was less than expected but, given the small numbers, results reported are not reflective of overall program effectiveness. Trends over time will be analyzed as a more reliable measure.

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.

Two new actions will be added to the 23-24 LCAP, 1.13 and 1.14. Both focus on providing professional development and teacher collaboration time to support instruction and student learning in multi-graded instruction.

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 | Develop and maintain a technologically progressive school |

An explanation of why the LEA has developed this goal.

Technology is an ongoing goal. In the past the state of technology in the District both hardware and instructional implementation was not adequate. The District has made progress to address this need and the goal is ongoing. The geographical vastness and remoteness of the District also present an ongoing challenge to clear internet accessibility for all of our families. Funding for significant improvement in technology was secured in March 2020 by the passage of a 1.2 M GOB bond by District voters as well as funding from the CSI grant.

Measuring and Reporting Results

| Metric | Baseline | Year 1 Outcome | Year 2 Outcome | Year 3 Outcome | Desired Outcome for 2023–24 |
|--|---|--|--|----------------|---|
| Local Indicator: Inventory records and purchase orders of technology devices | 1:1 technology device to student (including unduplicated pupils) ratio. | 1:1 technology device to student (including unduplicated pupils) ratio was maintained. | 1:1 technology device to student (including unduplicated pupils) ratio was maintained. | | Maintain 1:1 |
| Local Indicator: 4th-8th grade classroom records of technology integrated projects | 2 Technology integrated projects completed in grades 4--8 in 2017--18 | A minimum of 3 Technology integrated projects were completed in grades 4--8 | A minimum of 3 Technology integrated projects were completed in grades 4--8 | | Students in grades 4-8 will complete 5 or more projects requiring the application of technology |
| State Priority 7: Class schedules, purchase orders and contracts of VPA and other | All classes participated in one or more field trips per trimester and all | All classes participated in one or more field trips. | All classes participated in one or more field trips. | | Maintain All |

| Metric | Baseline | Year 1 Outcome | Year 2 Outcome | Year 3 Outcome | Desired Outcome for 2023–24 |
|--|---|----------------|----------------|----------------|-----------------------------|
| performances and fees associated with field trip locations | classes attended school funded guest presenters and performances. | | | | |

Actions

| Action # | Title | Description | Total Funds | Contributing |
|----------|----------------------------------|--|-------------|--------------|
| 2.1 | PD in Technology | 2.1. Provide professional development for integrating technology based teaching strategies into classroom practice and to balance direct instruction with project oriented teaching and learning methods. | \$13,359.00 | No |
| 2.2 | Technology resources | 2.2. Purchase technology devices and curriculum in grades 4-8. Purchase internet connection contract and needed technology to keep school online with required bandwidth and WiFi. Costs will be paid as part of GOB Bond. | \$21,498.33 | No |
| 2.3 | Field trips and guest performers | 2.3. Provide field trips and guest presenters, teachers and performers. | \$4,508.00 | Yes |
| 2.4 | Digital Citizenship | 2.4. Provide staff and student trainings on responsible digital citizenship and Internet safety. Included in PD budget Goal 1, Action 1 | | No |

Goal Analysis [2022-23]

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

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

All actions were implemented as planned.

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

There were no material differences.

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

Technology is in place for teacher and student use. VPA experiences continue to be varied and rich and increase student engagement.

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.

No changes are planned to this goal and actions.

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

Goals and Actions

Goal

| Goal # | Description |
|--------|--|
| 3 | Provide a safe and secure environment for all staff and students where engaging learning experiences encourage students to come to school on a regular basis |

An explanation of why the LEA has developed this goal.

Health and safety are fundamental to academic achievement and education in general. A secure, safe, and aesthetically impressive campus fosters a positive attitude for the entire school community which can improve academic achievement. In addition, Bridgeville School is funded using the Necessary Small School model and enrollment triggers large funding increases which allows the District to offer smaller class sizes and more learning opportunities. A safe, healthy, beautiful campus is a more attractive option for parents when choosing a school for their children. The need to maintain a safe and secure environment was emphasized in March of 2020 when District voters overwhelmingly supported a 1.2 million dollar GOB for Bridgeville School.

Measuring and Reporting Results

| Metric | Baseline | Year 1 Outcome | Year 2 Outcome | Year 3 Outcome | Desired Outcome for 2023–24 |
|--|---|---|---|----------------|-----------------------------|
| State Priority 1: Safety Inspection recommendations reports with dates | All Safety Inspection recommendations were completed within 6 months. | All Safety Inspection recommendations were completed within 6 months. | All Safety Inspection recommendations were completed within 6 months. | | Maintain All |
| Local Indicator: School schedules and records of monthly and yearly safety drills (Fire, Earthquake, Lockdown, Evacuation) | All monthly and yearly safety drills (Fire, Earthquake, Lockdown, Evacuation) were completed as required/scheduled. | Safety drills (Fire, Earthquake, Evacuation) were completed. | Safety drills (Fire, Earthquake, Evacuation) were completed. | | Maintain All |

| Metric | Baseline | Year 1 Outcome | Year 2 Outcome | Year 3 Outcome | Desired Outcome for 2023–24 |
|---|---|---|--|----------------|--|
| State Priority 1: FIT report and SARC | "Good" rating overall as measured by the FIT 2020-21 | 2021-22 FIT overall rating was "Good" | 2022-23 FIT overall rating was "Excellent" | | Maintain Overall Good rating |
| State Priority 5: State Attendance Rate | School attendance rate 2019-20 - 89.5% | School attendance rate 2021-2022 - 91.7% | School attendance rate for 2022-2023 - 92% | | 95% |
| State Priority 6: Local survey of school safety and connectedness for parents, students and staff | 80% of parents indicated their child(ren) felt safe at school on the 2020-21 school climate survey. Data on school connectedness was not collected. No data is currently available for both elements from all 3 groups. Baseline to be established in 2021-22 | No data is currently available for both elements from all 3 groups. Baseline to be established in 2022-23 | No survey was administered. No data is available on either element for the 3 groups. Baseline to be established in 2023-24 | | 95% of participants in each group (parents, students, staff) will report feeling both safe and connected to school |
| State Priority 6: State Rates for Suspensions | Student suspension rates less than 2.7% 2018-19 | Suspension rate was 0% in 2020-21. | Suspension rate was 0% in 2021-22. | | Less than 5% |
| State Priority 6: State Chronic absenteeism rate | Chronic absenteeism 26.5% in 2018-19 | Chronic Absenteeism rate was 8.5% for 2020-21. | Chronic Absenteeism rate for 2021-22 was 25.5% | | Less than 5% |

| Metric | Baseline | Year 1 Outcome | Year 2 Outcome | Year 3 Outcome | Desired Outcome for 2023–24 |
|--|------------|----------------|----------------|----------------|-----------------------------|
| State Priority 6: Middle school dropout rates | 0% 2020-21 | 0% for 2021-22 | 0% for 2022-23 | | Maintain 0% |
| State Priority 6: State Rates for Expulsions | 0% 2020-21 | 0% for 2021-22 | 0% for 2022-23 | | Maintain 0% |

Actions

| Action # | Title | Description | Total Funds | Contributing |
|----------|----------------------------------|--|-------------|--------------|
| 3.1 | Safety Drills | 3.1. Implement plans and drills to support knowledge and training of safety measures | \$250.00 | No |
| 3.2 | Social/Emotional Health Programs | 3.2. Implement programs that support the emotional and physical well-being of all students, including unduplicated pupils and SWD, and staff | \$4,617.00 | No |
| 3.3 | Attendance Incentives | 3.3. Promote opportunities and incentives to increase attendance rates for all students especially unduplicated pupils | \$100.00 | No |
| 3.4 | Facilities Maintenance | 3.4 Ensure school facilities are maintained and safe | \$87,070.84 | No |
| 3.5 | Home/School Transportation | 3.5 Provide transportation to school to ensure access to curriculum and instruction and increase attendance rates/decrease tardiness especially for unduplicated students. | \$76,296.82 | Yes |

| Action # | Title | Description | Total Funds | Contributing |
|----------|---------------------------|---|-------------|--------------|
| 3.6 | Administrative Leadership | 3.6 Maintain .5 administration position to operate, evaluate and maintain a safe and secure environment. This includes overseeing the upkeep and safety of the physical plant, evaluating and maintaining a professional staff and best practices for a positive environment for students and staff. | \$30,875.80 | No |
| 3.7 | Meal Program | Provide meals to low--income students by supporting child nutrition program | \$21,239.00 | Yes |
| 3.8 | Counseling Program | Provide social-/emotional counseling services to students | \$3,646.00 | No |
| 3.9 | Site Improvements | Increased staff time will be provided to improve the school campus, ensuring it will be clean, safe and well maintained and students will feel safe while attending school and families will be encouraged to attend school events. | \$11,000.00 | No |

Goal Analysis [2022-23]

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

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

All actions were implemented as planned.

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

3.2 - Programs to support Social/Emotional Health that were purchased cost less than budgeted originally. 3.4 Costs of repairs needed to maintain a safe campus were higher than estimated. 3.5 Transportation cost were less then expected due to fewer routes. 3.6

Reorganization of admin responsibilities using more teacher-leader time resulted in lower admin hours and thus lower expenditures. 3.7 - Fewer meals were served yielding lower food costs than expected. 3.8 - No counselor was found to provide planned counseling services.

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

Low suspension and expulsion rates are evidence of positive climate and behavior at Bridgeville school.

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.

No changes to this goal and actions are planned. Data not collected in 2022-23 will be gathered, analyzed and reported for 2023-24.

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 |
|--------|---|
| 4 | Promote and increase family and community involvement in classroom activities, school events, and opportunities for engagement in school planning and decision making meetings. |

An explanation of why the LEA has developed this goal.

Due to the large rural geographic location of the district, family involvement at school has historically been limited. COVID restrictions further isolated many. The district recognizes the value of parent engagement in their children’s education and will promote utilizing increased phone and tech-based methods of communication to improve participation.

Measuring and Reporting Results

| Metric | Baseline | Year 1 Outcome | Year 2 Outcome | Year 3 Outcome | Desired Outcome for 2023–24 |
|---|---|--|--|----------------|--|
| State Priority 3: Parent Involvement in decision making - Meeting minutes, sign-ins and attendance counts for meetings and survey response results. | Decision-making meetings and opportunities at school were limited by COVID19. No valid counts were available for 2020-21. Establish a baseline for 2021-22. | Due to extended COVID limitations on in-person meetings, no decision-making meetings and opportunities to give input at school were offered. | We did not reach 50% of parents/guardians attending school meetings related to planning or provide input on school decisions on local survey | | 50% of parents/guardians will attend school meetings related to planning or provide input on school decisions on local surveys |
| State Priority 3: Counts conducted by staff of all parents, including parents of unduplicated pupils and SWD, attending school events and | 1. 65% of parents participated in school events (last collected in 2018-19) 2. Unknown % for classroom volunteers | 1. No school events for families to attend were conducted in 2021-22 due to COVID, therefore 0% of all parents and | 1. 55% of parents participated in school events (last collected in 2021-22) 2. Unknown % for classroom volunteers | | 1. 75% participating in events at school for parents 2. 75% volunteering |

| Metric | Baseline | Year 1 Outcome | Year 2 Outcome | Year 3 Outcome | Desired Outcome for 2023–24 |
|---|---|---|---|----------------|--|
| volunteering in classrooms | Both outcomes will be disaggregated to include parents of SWD and unduplicated pupils in 2021-22. | parents of SWD participated. 2. No volunteers were on site during 2021-22 due to COVID restrictions. | Both outcomes will be disaggregated to include parents of SWD and unduplicated pupils in 2023-24. | | % of parents of SWD and Unduplicated will match all students |
| Parent participation in 1. Parent conferences and 2. IEP meeting attendance | 1. 90% attended parent/teacher conferences 2. 1 parent failed to attend an IEP | 1. 100% of parents who requested a P/T conference “attended” by phone. No on-site P/T conferences were held in 2021-22. 2. 100% attending IEP mtgs | 1. 100% of parents who requested a P/T conference “attended” by phone. Data was not collected on % who attended in-person. 2. 100% attended IEP mtgs | | 1. 100% 2. 100% |

Actions

| Action # | Title | Description | Total Funds | Contributing |
|----------|---------------------------|---|-------------|--------------|
| 4.1 | Home/school communication | 4.1. Promote ongoing and open communication among stakeholders using mailings, phone and texts, school website and in-person meetings. | \$304.00 | No |
| 4.2 | Parent participation | 4.2. Administrator and staff will develop plans to increase participation of parent/guardians, including parents of students with disabilities and parents of unduplicated pupils, in school events and in classrooms. [Cost included in Admin salary in Goal 3, Action 6.] | | No |

| Action # | Title | Description | Total Funds | Contributing |
|----------|-----------------------------------|---|-------------|--------------|
| 4.3 | Parent Input | Administrator will work with parents and staff to ensure that parent input on LCAP planning and progress reporting and other school priorities is collected and analyzed. [Cost included in Admin salary in Goal 3, Action 6.] | | No |
| 4.4 | Secretarial support/Communication | 4.4 Maintain employment of district/school secretary to assist in outreach programs and parent communication efforts. | \$45,595.18 | No |

Goal Analysis [2022-23]

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

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

Surveys to collect student, staff and parent input on school decisions as well as school climate and connectedness were not distributed or collected and analyzed. Surveys and other means of gathering input from Educational Partners will be increased in 2023-24.

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.

4.4 Cost of Secretarial time was less than anticipated due to a decrease in parent involvement resulting in less meetings.

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

Parent engagement remains a priority, a greater effort to collect feedback is planned for 2023-24 as a measure of documenting school outreach efforts.

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.

No changes are planned to this goal and actions but outcome data will be recorded and reported for each metric.

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 |
|--------|--|
| 5 | Provide high- quality services and supports for students with disabilities including initial assessments and to meet all requirements for IEPs and offers of FAPE. |

An explanation of why the LEA has developed this goal.

This is a maintenance goal. Special Education services have been successfully implemented and have met all student needs and compliance requirements as monitored by SELPA for the past four years.

Measuring and Reporting Results

| Metric | Baseline | Year 1 Outcome | Year 2 Outcome | Year 3 Outcome | Desired Outcome for 2023–24 |
|--|--|--|---|----------------|-----------------------------|
| State Priority 7 (Programs for SWD) Required records for IEPs and offers of FAPE | 100% of IEPS completed on schedule in compliance with SEIS. All required IEP services, offers of FAPE, initial and required triennial assessments completed. | 100% of IEPS were completed on schedule in compliance with SEIS. All required IEP services, offers of FAPE, initial and required triennial assessments were completed. | We lost our Special Education Teacher at the beginning of this 2022-2023 school year. IEPS have been delayed and required IEP services, offers of FAPE, initial and required triennial assessments have been delayed. | | Maintain 100% |

Actions

| Action # | Title | Description | Total Funds | Contributing |
|----------|-------------------|---|-------------|--------------|
| 5.1 | Special Education | Provide programs and services identified as needed for special education students. Complete all IEPS on schedule and maintain compliance in SEIS. Meet all required IEP services from offers of | \$51,279.54 | No |

| Action # | Title | Description | Total Funds | Contributing |
|----------|-------|---|-------------|--------------|
| | | FAPE and complete all initial assessments and required triennial assessments. | | |

Goal Analysis [2022-23]

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

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

No changes are planned. This goal was not fully implemented because the LEA had a qualified special education teacher on staff for less than the entire school year. A qualified Special Ed staff will be hired for the entire 2023-24 school year.

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

The planned actions and services for our unduplicated student populations meet the required 20.51% (\$111,539) 5.1 School was unable to hire qualified Special Ed teacher for the a portion of the school year. Budget was for full year funding.

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

SWD have received appropriate services and IEP's were updated. Action 1.11 - increased certificated staffing.

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.

No changes to this goal or actions are 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.

Increased or Improved Services for Foster Youth, English Learners, and Low-Income Students [2023-24]

| | |
|---|--|
| Projected LCFF Supplemental and/or Concentration Grants | Projected Additional LCFF Concentration Grant (15 percent) |
| 111,539 | 11,950.62 |

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 |
|---|-----------------------------|-------------------------|---|
| 20.51% | 0.00% | \$0.00 | 20.51% |

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.

Programs and actions which will increase or improve services for unduplicated students, which were identified as of greatest benefit to support the needs of these students by stakeholders and which will be delivered school-wide include:

1. Certificated staff to keep class sizes low and grade spans per teacher as small as possible to ensure more individualized learning practices (differentiated instruction, tutoring, etc.) are provided to support unduplicated pupils.
2. Field trips and guest performers.
3. Providing all students in need with nutritious meals
4. Providing unduplicated pupils with increased support to better their home learning environment. Including but not limited to purchasing computers for student checkout for home use, materials and supplies needed to be successful in the home environment (textbooks, calculators, binders, paper, pens, pencils, highlighters, literature books, books on tape, etc.)
5. Providing professional development support for teachers who work with students in poverty, foster youth, homeless youth, and students who have experienced trauma or neglect.

6. Offering a music program to increase access to VPA for students from low-income families

These actions have been selected as having the greatest potential for improving student outcomes in a small school based on past experience and research. The effectiveness of all of the above programs and services will be reviewed annually and reported in the LCAP Annual Update.

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

Bridgeville School District exceeds the required percentage of increased or improved services for unduplicated students of 20.51% (\$111,539). The planned actions and services listed above represent increased and/or improved services for our unduplicated student populations. The quality of services will be improved by implementing those actions. In addition, BESD will focus on improving intervention programs and services currently provided to students during the school day, especially through the use of our school climate program. We will purchase additional materials and supplies to support students at home with their schoolwork (school supplies, etc.). Increased communication with, engagement of, and involvement by parents and guardians of our unduplicated students is a research-based effective strategy which is another key part of our plan.

The District currently has no Foster Youth or English learners, however, support for Foster Youth, should any enroll in BESD, will be provided through a contract with the regional liaison for Foster Youth.

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.

Action 1.11/ increased certificated staffing

| Staff-to-student ratios by type of school and concentration of unduplicated students | Schools with a student concentration of 55 percent or less | Schools with a student concentration of greater than 55 percent |
|---|--|---|
| Staff-to-student ratio of classified staff providing direct services to students | NA | 1 to 9.5 |

| Staff-to-student ratios by type of school and concentration of unduplicated students | Schools with a student concentration of 55 percent or less | Schools with a student concentration of greater than 55 percent |
|---|--|---|
| Staff-to-student ratio of certificated staff providing direct services to students | NA | 1 to 11.1 |

2023-24 Total Expenditures Table

| Totals | LCFF Funds | Other State Funds | Local Funds | Federal Funds | Total Funds | Total Personnel | Total Non-personnel |
|--------|--------------|-------------------|-------------|---------------|--------------|-----------------|---------------------|
| Totals | \$430,565.17 | \$128,386.79 | \$500.00 | \$178,299.37 | \$737,751.33 | \$494,546.34 | \$243,204.99 |

| Goal | Action # | Action Title | Student Group(s) | LCFF Funds | Other State Funds | Local Funds | Federal Funds | Total Funds |
|------|----------|-----------------------------------|-------------------------|-------------|-------------------|-------------|---------------|--------------|
| 1 | 1.1 | CSS Professional Development | All | | | | \$13,706.00 | \$13,706.00 |
| 1 | 1.2 | Certificated Staff | All | \$93,257.18 | \$7,676.00 | | \$30,077.98 | \$131,011.16 |
| 1 | 1.3 | Instructional Materials | All | \$2,505.00 | \$18,758.00 | | \$13,160.00 | \$34,423.00 |
| 1 | 1.4 | Student Events and Enrichment | All | \$456.00 | | | | \$456.00 |
| 1 | 1.5 | PE and Athletics | All | | \$500.00 | | | \$500.00 |
| 1 | 1.6 | Foster Youth and Homeless | Foster Youth | \$1,262.00 | | | | \$1,262.00 |
| 1 | 1.7 | Additional Resources for Home Use | Foster Youth Low Income | \$521.00 | | | | \$521.00 |
| 1 | 1.8 | Student Recognition | All | \$331.00 | | | | \$331.00 |
| 1 | 1.9 | PD for Social Emotional Health | Foster Youth Low Income | \$1,468.00 | | | | \$1,468.00 |
| 1 | 1.10 | Afterschool Program | All | | \$44,520.25 | | | \$44,520.25 |
| 1 | 1.11 | Increased certificated staffing | Foster Youth Low Income | \$68,897.02 | | | \$30,078.02 | \$98,975.04 |
| 1 | 1.12 | Music program | Foster Youth Low Income | \$12,350.37 | | \$500.00 | | \$12,850.37 |
| 1 | 1.13 | New Action 2023-24 CSI PD | All | | | | \$18,217.00 | \$18,217.00 |

| Goal | Action # | Action Title | Student Group(s) | LCFF Funds | Other State Funds | Local Funds | Federal Funds | Total Funds |
|------|----------|---|----------------------------|-------------|-------------------|-------------|---------------|-------------|
| 1 | 1.14 | New Action 2023-24 IM for UDL, PB & Interventions | All | \$5,871.00 | | | \$2,000.00 | \$7,871.00 |
| 2 | 2.1 | PD in Technology | All | | | | \$13,359.00 | \$13,359.00 |
| 2 | 2.2 | Technology resources | All | | | | \$21,498.33 | \$21,498.33 |
| 2 | 2.3 | Field trips and guest performers | Low Income | \$732.00 | \$976.00 | | \$2,800.00 | \$4,508.00 |
| 2 | 2.4 | Digital Citizenship | All | | | | | |
| 3 | 3.1 | Safety Drills | All | | | | \$250.00 | \$250.00 |
| 3 | 3.2 | Social/Emotional Health Programs | All | \$586.00 | \$1,031.00 | | \$3,000.00 | \$4,617.00 |
| 3 | 3.3 | Attendance Incentives | All | | | | \$100.00 | \$100.00 |
| 3 | 3.4 | Facilities Maintenance | All | \$68,017.80 | | | \$19,053.04 | \$87,070.84 |
| 3 | 3.5 | Home/School Transportation | Low Income | \$76,296.82 | | | | \$76,296.82 |
| 3 | 3.6 | Administrative Leadership | All | \$30,875.80 | | | | \$30,875.80 |
| 3 | 3.7 | Meal Program | Foster Youth Low Income | \$21,239.00 | | | | \$21,239.00 |
| 3 | 3.8 | Counseling Program | All | | \$3,646.00 | | | \$3,646.00 |
| 3 | 3.9 | Site Improvements | All | | | | \$11,000.00 | \$11,000.00 |
| 4 | 4.1 | Home/school communication | All | \$304.00 | | | | \$304.00 |
| 4 | 4.2 | Parent participation | All | | | | | |
| 4 | 4.3 | Parent Input | All | | | | | |
| 4 | 4.4 | Secretarial support/Communication | All | \$45,595.18 | | | | \$45,595.18 |
| 5 | 5.1 | Special Education | Students with Disabilities | | \$51,279.54 | | | \$51,279.54 |

2023-24 Contributing Actions Tables

| 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 |
|------------------------------|--|---|--|---|---|--|--|--------------------------|------------------|
| 543,938 | 111,539 | 20.51% | 0.00% | 20.51% | \$182,766.21 | 0.00% | 33.60 % | Total: | \$182,766.21 |
| | | | | | | | | LEA-wide Total: | \$181,504.21 |
| | | | | | | | | Limited Total: | \$1,262.00 |
| | | | | | | | | Schoolwide Total: | \$0.00 |

| Goal | Action # | Action Title | Contributing to Increased or Improved Services? | Scope | Unduplicated Student Group(s) | Location | Planned Expenditures for Contributing Actions (LCFF Funds) | Planned Percentage of Improved Services (%) |
|------|----------|-----------------------------------|---|--|-------------------------------|-------------|--|---|
| 1 | 1.6 | Foster Youth and Homeless | Yes | Limited to Unduplicated Student Group(s) | Foster Youth | All Schools | \$1,262.00 | |
| 1 | 1.7 | Additional Resources for Home Use | Yes | LEA-wide | Foster Youth Low Income | All Schools | \$521.00 | |
| 1 | 1.9 | PD for Social Emotional Health | Yes | LEA-wide | Foster Youth Low Income | All Schools | \$1,468.00 | |
| 1 | 1.11 | Increased certificated staffing | Yes | LEA-wide | Foster Youth Low Income | All Schools | \$68,897.02 | |
| 1 | 1.12 | Music program | Yes | LEA-wide | Foster Youth Low Income | All Schools | \$12,350.37 | |
| 2 | 2.3 | Field trips and guest performers | Yes | LEA-wide | Low Income | All Schools | \$732.00 | |
| 3 | 3.5 | Home/School Transportation | Yes | LEA-wide | Low Income | All Schools | \$76,296.82 | |
| 3 | 3.7 | Meal Program | Yes | LEA-wide | Foster Youth Low Income | All Schools | \$21,239.00 | |

2022-23 Annual Update Table

| Totals | Last Year's Total Planned Expenditures (Total Funds) | Total Estimated Expenditures (Total Funds) |
|---------------|--|--|
| Totals | \$664,024.00 | \$611,527.00 |

| 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 | CSS Professional Development | No | \$10,000.00 | 10000 |
| 1 | 1.2 | Certificated Staff | No | \$129,058.00 | 138447 |
| 1 | 1.3 | Instructional Materials | No | \$33,032.00 | 12622 |
| 1 | 1.4 | Student Events and Enrichment | No | \$500.00 | 34351 |
| 1 | 1.5 | PE and Athletics | No | \$500.00 | 500 |
| 1 | 1.6 | Foster Youth and Homeless | Yes | \$500.00 | 1423 |
| 1 | 1.7 | Additional Resources for Home Use | Yes | \$540.00 | 505 |
| 1 | 1.8 | Student Recognition | No | \$225.00 | 0 |
| 1 | 1.9 | PD for Social Emotional Health | No | | 0 |

| 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 | 1.10 | Afterschool Program | No | \$31,000.00 | 44205 |
| 1 | 1.11 | Increased certificated staffing | Yes | \$65,417.00 | 66513 |
| 1 | 1.12 | Music program | Yes | \$12,348.00 | 12382 |
| 2 | 2.1 | PD in Technology | No | \$13,565.00 | 11848 |
| 2 | 2.2 | Technology resources | No | | 0 |
| 2 | 2.3 | Field trips and guest performers | Yes | \$2,574.00 | 2044 |
| 2 | 2.4 | Digital Citizenship | No | | 0 |
| 3 | 3.1 | Safety Drills | No | \$250.00 | 45 |
| 3 | 3.2 | Social/Emotional Health Programs | No | \$3,300.00 | 586 |
| 3 | 3.3 | Attendance Incentives | No | \$100.00 | 100 |
| 3 | 3.4 | Facilities Maintenance | No | \$89,969.00 | 98468 |
| 3 | 3.5 | Home/School Transportation | No | \$70,485.00 | 63682 |
| 3 | 3.6 | Administrative Leadership | No | \$46,992.00 | 4000 |

| Last Year's Goal # | Last Year's Action # | Prior Action/Service Title | Contributed to Increased or Improved Services? | Last Year's Planned Expenditures (Total Funds) | Estimated Actual Expenditures (Input Total Funds) |
|--------------------|----------------------|-----------------------------------|--|--|---|
| | | | | | |
| 3 | 3.7 | Meal Program | Yes | \$29,737.00 | 23677 |
| 3 | 3.8 | Counseling Program | No | \$3,958.00 | 0 |
| 4 | 4.1 | Home/school communication | No | \$450.00 | 304 |
| 4 | 4.2 | Parent participation | No | | 0 |
| 4 | 4.3 | Parent Input | No | | 0 |
| 4 | 4.4 | Secretarial support/Communication | No | \$38,773.00 | 25821 |
| 5 | 5.1 | Special Education | No | \$80,751.00 | 60004 |

2022-23 Contributing Actions Annual Update Table

| 6. Estimated LCFF Supplemental and/or Concentration Grants (Input Dollar Amount) | 4. Total Planned Contributing Expenditures (LCFF Funds) | 7. Total Estimated Expenditures for Contributing Actions (LCFF Funds) | Difference Between Planned and Estimated Expenditures for Contributing Actions (Subtract 7 from 4) | 5. Total Planned Percentage of Improved Services (%) | 8. Total Estimated Percentage of Improved Services (%) | Difference Between Planned and Estimated Percentage of Improved Services (Subtract 5 from 8) |
|--|---|---|--|--|--|--|
| 105,194 | \$111,116.00 | \$106,544.00 | \$4,572.00 | 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 | 1.6 | Foster Youth and Homeless | Yes | \$500.00 | 1423 | | |
| 1 | 1.7 | Additional Resources for Home Use | Yes | \$540.00 | 505 | | |
| 1 | 1.11 | Increased certificated staffing | Yes | \$65,417.00 | 66513 | | |
| 1 | 1.12 | Music program | Yes | \$12,348.00 | 12382 | | |
| 2 | 2.3 | Field trips and guest performers | Yes | \$2,574.00 | 2044 | | |
| 3 | 3.7 | Meal Program | Yes | \$29,737.00 | 23677 | | |

2022-23 LCFF Carryover Table

| 9. Estimated Actual LCFF Base Grant (Input Dollar Amount) | 6. Estimated Actual LCFF Supplemental and/or Concentration Grants | LCFF Carryover — Percentage (Percentage from Prior Year) | 10. Total Percentage to Increase or Improve Services for the Current School Year (6 divided by 9 + Carryover %) | 7. Total Estimated Actual Expenditures for Contributing Actions (LCFF Funds) | 8. Total Estimated Actual Percentage of Improved Services (%) | 11. Estimated Actual Percentage of Increased or Improved Services (7 divided by 9, plus 8) | 12. LCFF Carryover — Dollar Amount (Subtract 11 from 10 and multiply by 9) | 13. LCFF Carryover — Percentage (12 divided by 9) |
|---|---|--|---|--|---|--|--|---|
| 503,003 | 105,194 | 0.00% | 20.91% | \$106,544.00 | 0.00% | 21.18% | \$0.00 | 0.00% |

Instructions

[Plan Summary](#)

[Engaging Educational Partners](#)

[Goals and Actions](#)

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

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

Introduction and Instructions

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

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

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

- Annually reviewing and updating the LCAP to reflect progress toward the goals (*EC* Section 52064[b][7]).

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

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

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

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

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

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

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

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

Plan Summary

Purpose

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

Requirements and Instructions

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

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

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

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

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

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

- **Monitoring and Evaluating Effectiveness:** Describe how the LEA will monitor and evaluate the implementation and effectiveness of the CSI plan to support student and school improvement.

Engaging Educational Partners

Purpose

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

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

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

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

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

Requirements and Instructions

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

Local Control and Accountability Plan:

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

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

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

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

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

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

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

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

- Inclusion of a goal or decision to pursue a Focus Goal (as described below)

- Inclusion of metrics other than the statutorily required metrics
- Determination of the desired outcome on one or more metrics
- Inclusion of performance by one or more student groups in the Measuring and Reporting Results subsection
- Inclusion of action(s) or a group of actions
- Elimination of action(s) or group of actions
- Changes to the level of proposed expenditures for one or more actions
- Inclusion of action(s) as contributing to increased or improved services for unduplicated services
- Determination of effectiveness of the specific actions to achieve the goal
- Determination of material differences in expenditures
- Determination of changes made to a goal for the ensuing LCAP year based on the annual update process
- Determination of challenges or successes in the implementation of actions

Goals and Actions

Purpose

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

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

Requirements and Instructions

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

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

- **Focus Goal:** A Focus Goal is relatively more concentrated in scope and may focus on a fewer number of metrics to measure improvement. A Focus Goal statement will be time bound and make clear how the goal is to be measured.
- **Broad Goal:** A Broad Goal is relatively less concentrated in its scope and may focus on improving performance across a wide range of metrics.

- **Maintenance of Progress Goal:** A Maintenance of Progress Goal includes actions that may be ongoing without significant changes and allows an LEA to track performance on any metrics not addressed in the other goals of the LCAP.

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

Focus Goal(s)

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

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

Broad Goal

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

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

Maintenance of Progress Goal

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

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

Required Goals

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

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

- **Consistently low-performing student group(s) goal requirement:** An LEA meeting the consistently low-performing student group(s) criteria must include a goal in its LCAP focused on improving the performance of the student group or groups that led to the LEA’s eligibility for Differentiated Assistance. This goal must include metrics, outcomes, actions, and expenditures specific to addressing the needs of, and improving outcomes for, this student group or groups. An LEA required to address multiple student groups is not required to have a goal to address each student group; however, each student group must be specifically addressed in the goal. This requirement may not be met by combining this required goal with another goal.
- **Goal Description:** Describe the outcomes the LEA plans to achieve to address the needs of, and improve outcomes for, the student group or groups that led to the LEA’s eligibility for Differentiated Assistance.
- **Explanation of why the LEA has developed this goal:** Explain why the LEA is required to develop this goal, including identifying the student group(s) that lead to the LEA being required to develop this goal, how the actions and associated metrics included in this goal differ from previous efforts to improve outcomes for the student group(s), and why the LEA believes the actions, metrics, and expenditures included in this goal will help achieve the outcomes identified in the goal description.

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

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

Measuring and Reporting Results:

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

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

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

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

Complete the table as follows:

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

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

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

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

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

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

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

Goal Analysis:

Enter the LCAP Year.

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

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

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

Purpose

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

Requirements and Instructions

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

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

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

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

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

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

Required Descriptions:

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

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

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

- It considers the needs, conditions, or circumstances of its unduplicated pupils;

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

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

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

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

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

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

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

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

For School Districts Only:

Actions Provided on an LEA-Wide Basis:

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

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

Actions Provided on a Schoolwide Basis:

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

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

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

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

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

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

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

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

Provide the following descriptions, as applicable to the LEA:

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

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

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

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

Complete the table as follows:

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

Action Tables

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

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

- Table 1: Total Planned Expenditures Table (for the coming LCAP Year)
- Table 2: Contributing Actions Table (for the coming LCAP Year)
- Table 3: Annual Update Table (for the current LCAP Year)
- Table 4: Contributing Actions Annual Update Table (for the current LCAP Year)
- Table 5: LCFF Carryover Table (for the current LCAP Year)

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

Data Entry Table

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

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

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

- **2. Projected LCFF Supplemental and/or Concentration Grants:** Provide the total amount of LCFF supplemental and concentration grants the LEA estimates it will receive on the basis of the number and concentration of unduplicated students for the coming school year.

- **3. Projected Percentage to Increase or Improve Services for the Coming School Year:** This percentage will not be entered; it is calculated based on the Projected LCFF Base Grant and the Projected LCFF Supplemental and/or Concentration Grants, pursuant to 5 CCR Section 15496(a)(8). This is the percentage by which services for unduplicated pupils must be increased or improved as compared to the services provided to all students in the coming LCAP year.
- **LCFF Carryover — Percentage:** Specify the LCFF Carryover — Percentage identified in the LCFF Carryover Table from the prior LCAP year. If a carryover percentage is not identified in the LCFF Carryover Table, specify a percentage of zero (0.00%).
- **Total Percentage to Increase or Improve Services for the Coming School Year:** This percentage will not be entered; it is calculated based on the Projected Percentage to Increase or Improve Services for the Coming School Year and the LCFF Carryover — Percentage. This is the percentage by which the LEA must increase or improve services for unduplicated pupils as compared to the services provided to all students in the coming LCAP year.
- **Goal #:** Enter the LCAP Goal number for the action.
- **Action #:** Enter the action’s number as indicated in the LCAP Goal.
- **Action Title:** Provide a title of the action.
- **Student Group(s):** Indicate the student group or groups who will be the primary beneficiary of the action by entering “All,” or by entering a specific student group or groups.
- **Contributing to Increased or Improved Services?:** Type “Yes” if the action is included as contributing to meeting the increased or improved services; OR, type “No” if the action is **not** included as contributing to meeting the increased or improved services.
- If “Yes” is entered into the Contributing column, then complete the following columns:
 - **Scope:** The scope of an action may be LEA-wide (i.e., districtwide, countywide, or charterwide), schoolwide, or limited. An action that is LEA-wide in scope upgrades the entire educational program of the LEA. An action that is schoolwide in scope upgrades the entire educational program of a single school. An action that is limited in its scope is an action that serves only one or more unduplicated student groups.
 - **Unduplicated Student Group(s):** Regardless of scope, contributing actions serve one or more unduplicated student groups. Indicate one or more unduplicated student groups for whom services are being increased or improved as compared to what all students receive.
 - **Location:** Identify the location where the action will be provided. If the action is provided to all schools within the LEA, the LEA must indicate “All Schools.” If the action is provided to specific schools within the LEA or specific grade spans only, the LEA must

enter “Specific Schools” or “Specific Grade Spans.” Identify the individual school or a subset of schools or grade spans (e.g., all high schools or grades transitional kindergarten through grade five), as appropriate.

- **Time Span:** Enter “ongoing” if the action will be implemented for an indeterminate period of time. Otherwise, indicate the span of time for which the action will be implemented. For example, an LEA might enter “1 Year,” or “2 Years,” or “6 Months.”
- **Total Personnel:** Enter the total amount of personnel expenditures utilized to implement this action.
- **Total Non-Personnel:** This amount will be automatically calculated based on information provided in the Total Personnel column and the Total Funds column.
- **LCFF Funds:** Enter the total amount of LCFF funds utilized to implement this action, if any. LCFF funds include all funds that make up an LEA’s total LCFF target (i.e., base grant, grade span adjustment, supplemental grant, concentration grant, Targeted Instructional Improvement Block Grant, and Home-To-School Transportation).
 - **Note:** For an action to contribute towards meeting the increased or improved services requirement it must include some measure of LCFF funding. The action may also include funding from other sources, however the extent to which an action contributes to meeting the increased or improved services requirement is based on the LCFF funding being used to implement the action.
- **Other State Funds:** Enter the total amount of Other State Funds utilized to implement this action, if any.
- **Local Funds:** Enter the total amount of Local Funds utilized to implement this action, if any.
- **Federal Funds:** Enter the total amount of Federal Funds utilized to implement this action, if any.
- **Total Funds:** This amount is automatically calculated based on amounts entered in the previous four columns.
- **Planned Percentage of Improved Services:** For any action identified as contributing, being provided on a Limited basis to unduplicated students, and that does not have funding associated with the action, enter the planned quality improvement anticipated for the action as a percentage rounded to the nearest hundredth (0.00%). A limited action is an action that only serves foster youth, English learners, and/or low-income students.
 - As noted in the instructions for the Increased or Improved Services section, when identifying a Planned Percentage of Improved Services, the LEA must describe the methodology that it used to determine the contribution of the action towards the proportional percentage. The percentage of improved services for an action corresponds to the amount of LCFF funding that the LEA estimates it would expend to implement the action if it were funded.

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

Contributing Actions Table

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

Annual Update Table

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

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

Contributing Actions Annual Update Table

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

- **6. Estimated Actual LCFF Supplemental and/or Concentration Grants:** Provide the total amount of LCFF supplemental and concentration grants the LEA estimates it will actually receive based on of the number and concentration of unduplicated students in the current school year.
- **Estimated Actual Expenditures for Contributing Actions:** Enter the total estimated actual expenditure of LCFF funds used to implement this action, if any.
- **Estimated Actual Percentage of Improved Services:** For any action identified as contributing, being provided on a Limited basis only to unduplicated students, and that does not have funding associated with the action, enter the total estimated actual quality improvement anticipated for the action as a percentage rounded to the nearest hundredth (0.00%).
 - Building on the example provided above for calculating the Planned Percentage of Improved Services, the LEA in the example implements the action. As part of the annual update process, the LEA reviews implementation and student outcome data and determines that the action

was implemented with fidelity and that outcomes for foster youth students improved. The LEA reviews the original estimated cost for the action and determines that had it hired additional staff to collect and analyze data and to coordinate supports for students that estimated actual cost would have been \$169,500 due to a cost of living adjustment. The LEA would divide the estimated actual cost of \$169,500 by the amount of LCFF Funding identified in the Data Entry Table and then convert the quotient to a percentage. This percentage is the Estimated Actual Percentage of Improved Services for the action.

LCFF Carryover Table

- **9. Estimated Actual LCFF Base Grant:** Provide the total amount of LCFF funding the LEA estimates it will receive for the current school year, excluding the supplemental and concentration grants and the add-ons for the Targeted Instructional Improvement Grant Program and the Home to School Transportation Program, pursuant to 5 CCR Section 15496(a)(8).
- **10. Total Percentage to Increase or Improve Services for the Current School Year:** This percentage will not be entered. The percentage is calculated based on the amounts of the Estimated Actual LCFF Base Grant (9) and the Estimated Actual LCFF Supplemental and/or Concentration Grants (6), pursuant to 5 CCR Section 15496(a)(8), plus the LCFF Carryover – Percentage from the prior year. This is the percentage by which services for unduplicated pupils must be increased or improved as compared to the services provided to all students in the current LCAP year.

Calculations in the Action Tables

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

Contributing Actions Table

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

Contributing Actions Annual Update Table

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

- 6. Estimated Actual LCFF Supplemental and Concentration Grants
 - This is the total amount of LCFF supplemental and concentration grants the LEA estimates it will actually receive based on of the number and concentration of unduplicated students in the current school year.

- 4. Total Planned Contributing Expenditures (LCFF Funds)
 - This amount is the total of the Last Year's Planned Expenditures for Contributing Actions (LCFF Funds)

- 7. Total Estimated Actual Expenditures for Contributing Actions
 - This amount is the total of the Estimated Actual Expenditures for Contributing Actions (LCFF Funds)

- Difference Between Planned and Estimated Actual Expenditures for Contributing Actions (Subtract 7 from 4)
 - This amount is the Total Estimated Actual Expenditures for Contributing Actions (7) subtracted from the Total Planned Contributing Expenditures (4)

- 5. Total Planned Percentage of Improved Services (%)
 - This amount is the total of the Planned Percentage of Improved Services column

- 8. Total Estimated Actual Percentage of Improved Services (%)
 - This amount is the total of the Estimated Actual Percentage of Improved Services column

- Difference Between Planned and Estimated Actual Percentage of Improved Services (Subtract 5 from 8)
 - This amount is the Total Planned Percentage of Improved Services (5) subtracted from the Total Estimated Actual Percentage of Improved Services (8)

LCFF Carryover Table

- 10. Total Percentage to Increase or Improve Services for the Current School Year (6 divided by 9 + Carryover %)

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

The amount of LCFF funds is calculated by subtracting the Estimated Actual Percentage to Increase or Improve Services (11) from the Estimated Actual Percentage of Increased or Improved Services (10) and then multiplying by the Estimated Actual LCFF Base Grant (9). This amount is the amount of LCFF funds that is required to be carried over to the coming year.
- 13. LCFF Carryover — Percentage (12 divided by 9)
 - This percentage is the unmet portion of the Percentage to Increase or Improve Services that the LEA must carry over into the coming LCAP year. The percentage is calculated by dividing the LCFF Carryover (12) by the LCFF Funding (9).

California Department of Education
January 2022