# LCFF Budget Overview for Parents

Local Educational Agency (LEA) Name: Potter Valley Community Unified School District

CDS Code: 23-73866-0000000

School Year: 2023-24

LEA contact information:

Dr. Damon Dickinson

Superintendent

ddickinson@pottervalleyschools.us

707-743-2101

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

Total LCFF funds
$0
0 %

This chart shows the total general purpose revenue Potter Valley Community Unified 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 Potter Valley Community Unified School District is $, of which $ is Local Control Funding Formula (LCFF), $ is other state funds, $ is local funds, and $ is federal funds. Of the $ in LCFF Funds, $ 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.

## Budgeted Expenditures in the LCAP

$ 1

$ 1

$ 1

$ 1

$ 0

$ 0

$ 0
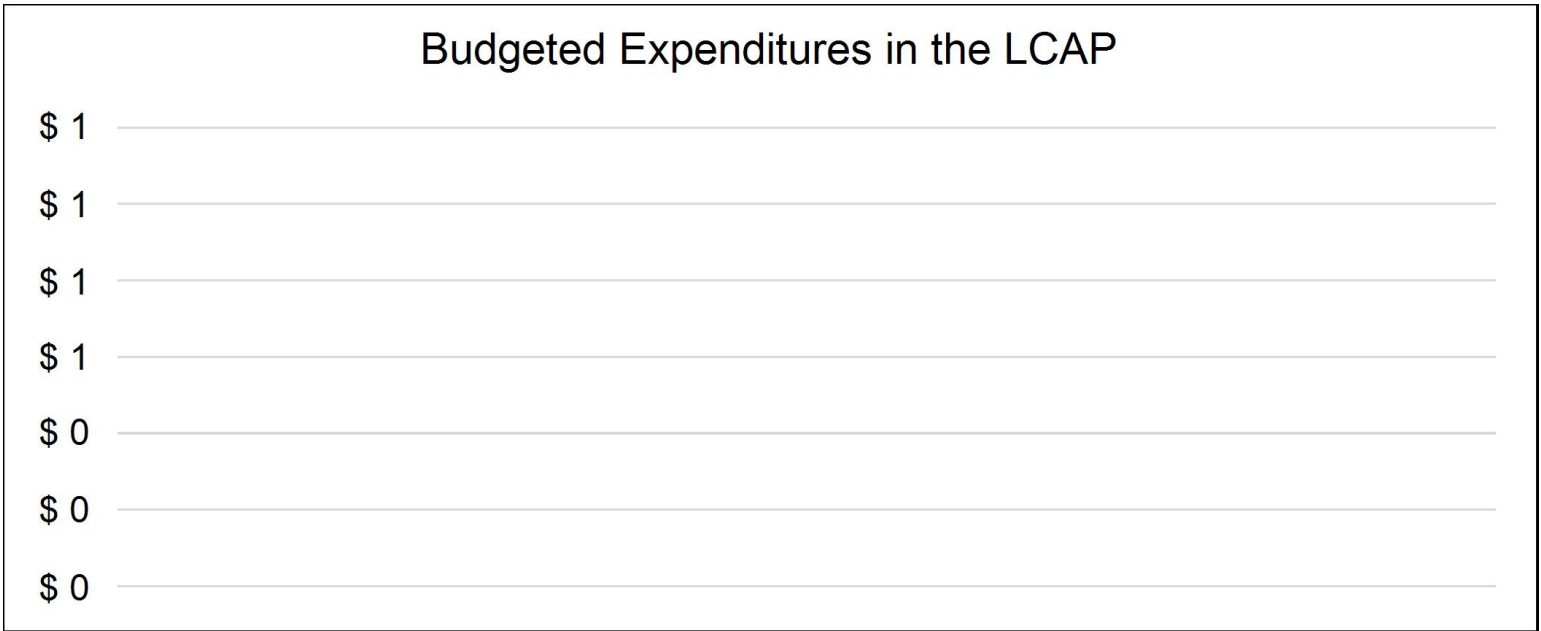
*This chart provides a quick summary of how much Potter Valley Community Unified School District plans to spend for 2023-24. It shows how much of the total is tied to planned actions and services in the LCAP.*
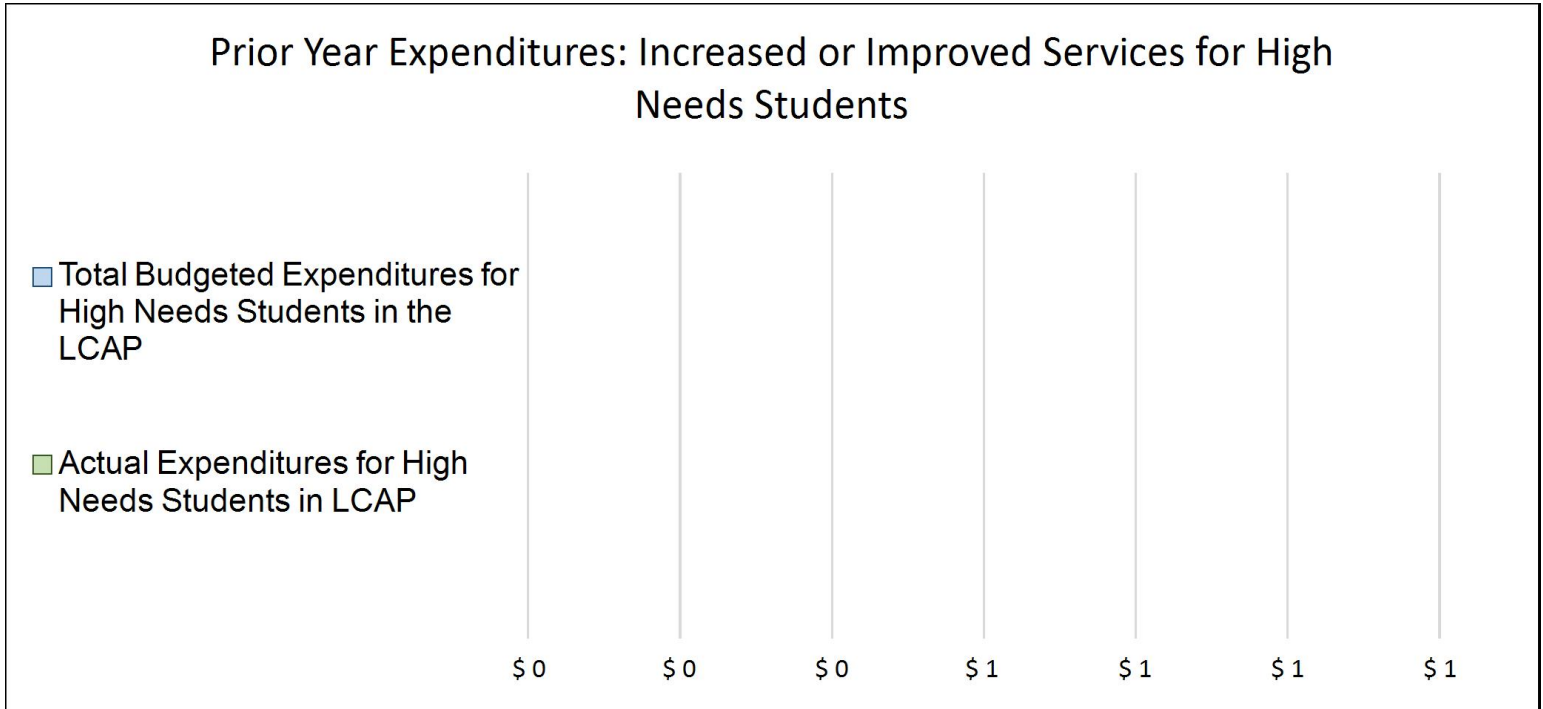
The text description of the above chart is as follows: Potter Valley Community Unified School District plans to spend $ for the 2023-24 school year. Of that amount, $ is tied to actions/services in the LCAP and $ is not included in the LCAP. The budgeted expenditures that are not included in the LCAP will be used for the following:

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

In 2023-24, Potter Valley Community Unified School District is projecting it will receive $ based on the enrollment of foster youth, English learner, and low-income students. Potter Valley Community Unified School District must describe how it intends to increase or improve services for high needs students in the LCAP. Potter Valley Community Unified School District plans to spend $ 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

Prior Year Expenditures: Increased or Improved Services for High Needs Students

☐ Total Budgeted Expenditures for High Needs Students in the LCAP

☐ Actual Expenditures for High Needs Students in LCAP

| | | | | | | |
|---|---|---|---|---|---|---|
| $0 | $0 | $0 | $1 | $1 | $1 | $1 |

This chart compares what Potter Valley Community Unified 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 Potter Valley Community Unified 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, Potter Valley Community Unified School District's LCAP budgeted $ for planned actions to increase or improve services for high needs students. Potter Valley Community Unified School District actually spent $ for actions to increase or improve services for high needs students in 2022-23.

# Local Control Accountability Plan

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

| Local Educational Agency (LEA) Name | Contact Name and Title | Email and Phone |
|---|---|---|
| Potter Valley Community Unified School District | Dr. Damon Dickinson<br>Superintendent | ddickinson@pottervalleyschools.us<br>707-743-2101 |

# 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.

The Potter Valley Community Unified School District includes four sites which are all housed on one physical campus: Potter Valley Elementary, Potter Valley Junior High School, Potter Valley High School, and Centerville High School.  On Census Day, our enrollment was 276.  Since then our enrollment has increased to 296.  Our population is approximately 59% low socio-economic.  Our numbers of English Learners and socio-economically disadvantaged students have been fluctuating in recent years with increases or decreases in each year.  Currently, our English Learner population is approximately 17% of our total enrollment.  The Potter Valley community is rural and agriculture is the primary industry sector.  Agriculture is also a concentration of the high school career technical programs with pathways in agriculture

mechanics and agriculture science. The high school has a school farm and outdoor science laboratory. The district prides itself on having the word "Community" in its name -as it truly feels like a school that serves its community. The district employs approximately 50 full and part-time staff. The staff resides in Potter Valley as well as some commuting from Ukiah and Lake County.

# Reflections: Successes

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

During the previous LCAP cycle, the district implemented a multi-tiered systems of support program (MTSS) for school culture and student discipline, including PBIS with support of MCOE coaches. This program is successful in reducing suspensions and time out of the general education classroom. Additional and on going training is necessary to continue this positive trend. District students and staff are still impacted by the COVID epidemic and the disruption to their lives. The focus has been supplying interventions for learning loss in both academics and in social emotional growth. The district has been able to offer multiple programs for academic growth and support for social emotional learning. Participation has increased in these programs. There has been a significant increase in engagement with athletics and CTE elective programs, including offer art as an elective. The completion of the outdoor learning center has created another venue for student learning.

# 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.

Academic achievement in mathematics is below state averages in most grade levels. The current LCAP plan address the need for academic interventions in mathematics. College and Career readiness is a continued area of need based A-G completion rates. Local data also shows that our students have a high need for social emotional learning and assistance following COVID isolation. Other areas of need include attendance rates, chronic absenteeism and increased rate of suspension (largely due to one or two students).

# LCAP Highlights

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

The LCAP process has been ongoing since the LCAP requirement first came about several years ago. The District Advisory Committee (DAC) worked on the plan throughout the year. The DAC looked at the current goals and discussed new or continued actions to tie to the metrics and inputs from engaged partners. In the 2022-2023 school year, the LEA engaged partners have been connected through multiple avenues including: online surveys, District Advisory Committee meetings, the FFA advisory group and the English Learner Advisory Committee (ELAC) meetings.

# 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.

The district does not have any schools designated by CDE for Comprehensive Support

## Support for Identified Schools

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

N/A

## Monitoring and Evaluating Effectiveness

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

N/A

# Engaging Educational Partners

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

Stakeholder engagement meetings regarding the LCAP occurred throughout the school year.  The engaged partners that participated at these meetings were school administrators, school board members, classified and certificated staff, students, parents and community members. Additional feedback was obtained from the teaching staff during staff meetings throughout the year. Feedback was obtained through surveys including the California Healthy Kids Survey (CHKS), the PBIS School Climate Survey and the LCAP Parent and Family Survey.

In school year 2022-2023, the LEA has used multiple means to engage its educational partners in review of the LCAP. The District Advisory Committee held a educational partner engagement meetings on October 27th, January 26th, April 27th and May 18th, 2023 to review and get feedback on progress of the LCAP and its goals. During January 26th meeting the DAC meeting discussed the LCAP development timeline and input from past LCAP surveys. During the April 27th meeting the DAC meeting discussed the LCAP goals, metrics and actions, along with survey input from the PBIS school climate survey. The May 18th DAC meeting discussed engaged partner feedback related to surveys. The group was asked to give additional input on the LCAP activities based on the metrics and surveys.

The ELAC met multiple times during the school year. Included in these meetings were discussed of the LCAP process, the LCAP goals, and progress and to gain feedback through the LCAP Parent and Family survey. The Credentialed staff took time during staff meetings to review, provide input on LCAP goals and actions.  To create more access to the process and gain feedback from community members, the LCAP parent and family feedback survey was distributed to all students, staff members, and community members via the LEA's website, Facebook page, and email communication. Students were given time in Social Studies class to complete the surveys. The surveys were distributed in both English and Spanish classes.

A summary of the feedback provided by specific educational partners.

The District Advisory Committee reached consensus on the need to continue support students' social-emotional health in the continued transition process back from the effects of pandemic isolation. They also agreed on a continued need for elective opportunities and options for students. At these meetings, the five goals were reviewed were focused on the following:
- access to social-emotional and physical and mental wellness supports;
- accelerated learning opportunities to students achieving below grade level in any core subject;
- access to engaging learning opportunities through instruction in a variety of elective courses;
- college and career readiness;
- continued opportunities for community and stakeholder involvement.

All goals were still supported by our engaged partners. In 2022-2023 the following summarizes the feedback on current goals and actions:
Goal 1, many staff would like to see continued behavioral supports added to the goal including more MTSS, PBIS support to goal 1.
Goal 2: educational partners would like to see more focus on career opportunities, increase parent outreach, and introduction to

college/career to students before high school.
Goal 3: continue and increase support for students with reading and math support
Goal 4: continue to offer a variety of electives
Goal 5: provide more parent training in Aeries and other technology (such as google classroom, credits etc.), add literacy, math or science nights to engage families

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

Added fully Credential Counselor
TOSA to help with behavioral supports and MTSS/PBIS implementation
TOSA support for extracurricular activities

The two priorities listed above were made into goals and actions to address them were added to the LCAP. In 2021-2022, feedback from educational partners influencing the phrasing of goal #1 and actions were added or modified to address feedback from our partners. (need more information)

# Goals and Actions

## Goal

| Goal # | Description |
|--------|-------------|
| **1** | All students will have access to social-emotional, physical, behavioral, and mental wellness supports. |

An explanation of why the LEA has developed this goal.

Post pandemic, students have experienced high levels of isolation, screen addictions, and poor health over the past two years. The district feels these supports must be in place for students to achieve their academic potential. Behavioral supports continue to be needed for student success.

## Measuring and Reporting Results

| Metric | Baseline | Year 1 Outcome | Year 2 Outcome | Year 3 Outcome | Desired Outcome for 2023–24 |
|--------|----------|----------------|----------------|----------------|------------------------------|
| Number of students receiving counseling service | Currently approximately 3-5% of students are receiving services | Approximately 5% of students are receiving services. | Approximately 15% of students are receiving services. | | 25% or greater of students will receive group or individualized counseling services |
| All students in grades K-6 will receive instruction in physical wellness including nutrition and physical education instruction. | Currently all students receive PE instruction 1-2 days a week. | 50% of K-12 are receiving daily PE instructions, all other are receiving 2-3x per week. Students 4-6th receive PE instruction from a PE teacher. Grades K-3 receive instruction from their primary teachers. | K-6 grades receive a minimum of 200 minutes for every ten days. K-3 grades receive PE, nutrition and wellness instruction from their primary teachers. 4-6 grades receive PE instruction from a PE teacher and their primary teacher. Their primary teacher also provides | | All students will receive instruction in nutrition and physical activity at least 2-3 times a week |

| Metric | Baseline | Year 1 Outcome | Year 2 Outcome | Year 3 Outcome | Desired Outcome for 2023–24 |
|---|---|---|---|---|---|
| | | | instruction in nutrition and wellness. | | |
| Group enrichment activities for social-emotional development will be offered to all students. | Currently, due to COVID, these group activities are not offered. | Summer program provided 75 K-6 students and 20 7-12 students with enrichment activities for social-emotional development. | Not yet reported (summer 2023) | | 50% or greater of students will participate in a group enrichment program |
| Number of staff members who have completed MTSS training through the MTSS grant. (added Spring 2022) | MTSS funding was awarded during 2021-2022 school year. 0 staff were trained. | MTSS funding was awarded during 2021-2022 school year. 0 staff were trained. | Four staff members have received training and continue professional development for MTSS. | | 100% of credentailed and classified staff who work in the classroom will have completed the MTSS training. |
| Teachers in the local educational agency (LEA) are appropriately assigned and fully credentialed in the subject area | In 2020-2021, teacher misassignments covering classes outside the appropriately credentialed subject area were .5% district wide. | In 2021-22, all teachers were appropriately assigned in each subject area. | In 2022-23, all teachers were appropriately assigned in each subject area. | | All teachers in the LEA being appropriately assigned and fully credentialed in subject areas. |
| Every pupil in the school district has sufficient access to the standards-aligned instructional materials | All students and classes have access to standards aligned instructional materials. | All students and classes have access to standards aligned instructional materials as reported in the most current SARC report. | All students and classes have access to standards aligned instructional materials. | | All students and classes have access to standards aligned instructional materials. |
| Other local measures, including surveys of pupils, parents, and | In 2018-2019, the LEA administered the California Healthy | In 2021-2022, the LEA administered the | In 2022-23, the administration, teaching staff and the | | The California Healthy Kids Survey will be administered every |

| Metric | Baseline | Year 1 Outcome | Year 2 Outcome | Year 3 Outcome | Desired Outcome for 2023–24 |
|---|---|---|---|---|---|
| teachers on the sense of safety and school connectedness | Kids Survey. The results of this survey were reviewed by staff and the District Advisory Committee (DAC) Parents group. | California Healthy Kids Survey. | DAC reviewed the California Healthy Kids Survey results.<br><br>As a result of information received from the survey, the LEA expanded a partnership with Mendocino Youth Project SEL Counselors, supported by school staff, to create school wide activities and events supporting student social emotional development. | | other year, regularly reviewed by staff and parent groups, with a goal to develop and improve action plans around student social emotional development and support. |

# Actions

| Action # | Title | Description | Total Funds | Contributing |
|---|---|---|---|---|
| 1.1 | Counseling Supports | Contract with the Mendocino Youth Project for individual and group counseling supports. Hiring a full time fully credentialed school counselor. | $20,000.00 | Yes |
| 1.2 | PE Teacher | Provide all students in grades K- 9 instruction in healthy movement | $33,000.00 | Yes |
| 1.3 | Group enrichment programs | Provide enrichment and social-emotional development programs before and after school and in the summer | $35,000.00 | Yes |

| Action # | Title | Description | Total Funds | Contributing |
|---|---|---|---|---|
| 1.4 | Behavioral Supports | Provide MTSS training for staff (credentialed and classified) who work with students and support for building a stronger PBIS system. | $50,000.00 | Yes |

# Goal Analysis [2022-23]

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

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

There were no substantive differences in planned actions. There were some expanded programs that support the actual implementation of these actions, including the hiring of a fully credentialed school counselor.

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 need for more counseling supports identified in goal 1.1 resulted in a higher estimated actual expense than was previously budgeted.

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

The LEA has been able to increase the number of students receiving counseling supports. The LEA hired a full-time PE teacher to improve the wellness goals for students. The LEA was able to serve many students through group enrichment programs. MTSS is an on-going multi-year commitment.

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.

None

**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 | All students will be prepared for college and career as defined by the current state dashboard. |

| An explanation of why the LEA has developed this goal. |
|---|
| Students in our small community need to be exposed to both the local industry sectors and other industry sector options. Students should be prepared to enter into any post secondary plan they choose. |

## Measuring and Reporting Results

| Metric | Baseline | Year 1 Outcome | Year 2 Outcome | Year 3 Outcome | Desired Outcome for 2023–24 |
|---|---|---|---|---|---|
| Percentage of students completing A-G requirements | Class of 2021: Currently approximately 30% of students complete A-G requirements. | Class of 2022: Approximately 0% of students complete A-G requirements. | Data for the Class of 2023 is not available until June 2023. | | 75% complete A-G requirements. |
| Percentage of students completing career pathway | Class of 2021: Currently approximately 100% complete a career pathway | Class of 2022: 77% completed a career pathway | Data for the Class of 2023 is not available until June 2023. | | Maintain 100% complete a career pathway |
| Percentage of students completing A-G requirements and a CTE career pathway | Class of 2021: 30% completed A-G and a CTE career pathway | Class of 2022: 0% completed A-G and a CTE career pathway | Data for the Class of 2023 is not available until June 2023 | | 75% complete A-G and a career pathway. |
| Percentage of pupils who demonstrate college preparedness pursuant to the Early Assessment Program | In 2020-2021, the CAASPP assessment was not given students. | In 2021-2022, 0% percent of students completed the EAP portion of the CAASPP assessment. | Data for the Class of 2023 is not available until June 2023 | | 75% of students will complete the EAP portion of the CAASPP assessment. |

| Metric | Baseline | Year 1 Outcome | Year 2 Outcome | Year 3 Outcome | Desired Outcome for 2023–24 |
|---|---|---|---|---|---|
| or any subsequent assessment of college preparedness | | | | | |

# Actions

| Action # | Title | Description | Total Funds | Contributing |
|---|---|---|---|---|
| 2.1 | Teachers On Staff Beyond Necessary Small School Minimum | Hire teachers to offer complete career pathways and A-G requirements | $104,662.00 | Yes |
| 2.2 | Provide academic and career counseling to all students in grades 7 - 12 | Hire an secondary career counselor advisor to create career plans for all students in grades 7 - 12. | $60,000.00 | Yes |
| 2.3 | College Exploration Summer Trips | Take students on a tour of college campuses during the summer with a focus on the college application process. | $10,000.00 | Yes |

# Goal Analysis [2022-23]
An analysis of how this goal was carried out in the previous year.

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

There were no substantive differences in planned actions from actual implementations of these actions.

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.

None

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

Action 2.1 allows the district to provide additional staff for our CTE pathways and A-G courses that the district would not otherwise be able to offer. Having a full time academic counselor directly supports student achievement. College Exploration trips are essential for our population of students due to the rural nature of our community and the driving distances to college campuses.

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

There are no changes for these goals.

**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 | All students will have access to accelerated learning opportunities to reduce the gap between current levels and expected state standards. |

An explanation of why the LEA has developed this goal.

During the last two years, many students did not make expected grade level growth. The LEA goal is to increase access to learning for all students with particular attention to following groups: low income, English learner, Foster Youth and students with disabilities.

## Measuring and Reporting Results

| Metric | Baseline | Year 1 Outcome | Year 2 Outcome | Year 3 Outcome | Desired Outcome for 2023–24 |
|---|---|---|---|---|---|
| Number of intervention hours offered, including programs and services developed and provided to low income, English learner and foster youth pupils and programs and services developed and provided to students with disabilities. | Current intervention opportunities | 1)30 students served in Afterschool Math Tutoring at Jr High/high School with 20 sessions. 2)Tutor.com 24/7 online tutoring access, 85 students served in 195 sessions for the 2021-2022 school year. 3) 19 EL students being served in EL support groups 4x per week 4) Daily reading intervention for 28 students 5) 3rd grade math afterschool | 1) 68 students served in After school Math Tutoring at Jr High/high School with 16 sessions. 2)Tutor.com 24/7 online tutoring access, 74 students served in 170 sessions as of February 2023. 3) EL students being served in EL Support groups 4x per week. 4) Daily reading intervention for 25 students 5) After school tutoring at elementary for 5 students once a | | All students will have access to a broad range of interventions offered during the school day, outside of the school day, and during the summer as determined by teacher survey responses. |

| Metric | Baseline | Year 1 Outcome | Year 2 Outcome | Year 3 Outcome | Desired Outcome for 2023–24 |
|---|---|---|---|---|---|
| | | intervention group for 5 students 1x per week<br>6) IXL Intervention curriculum serving 2-6th grade (104 students)<br>7) Summer school remediation provided for summer 2022. | week and 8 students twice a week.<br>6) IXL intervention curriculum serving 2-6th grade in math and English (102 students) and science (85 students).<br>7) Summer school remediation provided for summer 2023. | | |
| Statewide assessments administered pursuant to Article 4 (commencing with Section 60640) of Chapter 5 of Part 33 or any subsequent assessment, as certified by the California State Board of Education (SBE) | 2019-2020 and 2020-2021 ELA results are not available due to the suspension of testing as a result of the novel coronavirus disease 2019 (COVID-19).<br><br>2019-2020 and 2020-2021 Math results are not available due to the suspension of testing as a result of the novel coronavirus disease 2019 (COVID-19). | District Wide CAASPP Results Standards Met or Exceeded<br>2021-2022 ELA 30.4%<br>2021-2022 Math 20.27% | District Wide CAASPP Results not available until June 2023 | | In 2024, the district wide CAASPP scores will increase 10% in ELA and Math over the 2019 base line year. |
| The percentage of pupils who have successfully completed courses | In 2020-2021, 30% of Potter Valley High School graduates had competed the | In 2021-22 0% of Potter Valley High School graduates had completed the | Data for the Class of 2023 is not available until June 2023. | | At least 40% of Potter Valley High School graduates have successfully |

| Metric | Baseline | Year 1 Outcome | Year 2 Outcome | Year 3 Outcome | Desired Outcome for 2023–24 |
|---|---|---|---|---|---|
| that satisfy the requirements for entrance to the University of California and the California State University | requirements for entry in UC or CSU Universities. | requirements for entry in UC or CSU Universities. | | | completed courses that satisfy the requirements for entrance to the University of California and the California State University. |
| The percentage of pupils who have successfully completed courses that satisfy the requirements for career technical education sequences or programs of study that align with SBE-approved career technical education standards and frameworks | In 2020-2021, 80% of Potter Valley High School graduates had completed courses that satisfy the requirements for career technical education sequences or programs. | In 2021-22 77% of Potter Valley High School graduates had completed courses that satisfy the requirements for career technical education sequences or programs. | Data for the Class of 2023 is not available until June 2023. | | At least 75% of Potter Valley High School graduates have successfully completed courses that satisfy the requirements for career technical education sequences or programs of study that align with SBE-approved career technical education standards and frameworks. |
| The percentage of pupils who have successfully completed both types of courses | In 2020-2021, 20% of Potter Valley High School graduates have completed courses that met both the requirements for entry into UC and CSU programs and satisfied the requirements for career technical | In 2021-22, 0% of Potter Valley High School graduates have completed courses that met both the requirements for entry into UC and CSU programs and satisfied the requirements for career technical | Data for the Class of 2023 is not available until June 2023. | | At least 40% of Potter Valley High School graduates have completed courses that meet both the requirements for entry into UC and CSU programs and satisfied the requirements for career technical |

| Metric | Baseline | Year 1 Outcome | Year 2 Outcome | Year 3 Outcome | Desired Outcome for 2023–24 |
|---|---|---|---|---|---|
| | education sequences or programs. | education sequences or programs. | | | education sequences or programs. |
| The percentage of English learner pupils who make progress toward English proficiency as measured by the English Language Proficiency Assessments for California | In 2020-2021, 21.43% were classified as proficient on the summative ELPAC assessment. | In 2021-22, 12% were classified as proficient on the summative ELPAC assessment. | Data for the Class of 2023 is not available until June 2023. | | At least 10% growth over the 2018-2019 baseline year of English learner students were making progress toward English Language Proficiency according to the California School Dashboard. |
| The English learner reclassification rate | 2020-2021 English Learner Reclassification Rate is 12.82% from EdData.org. | 2021-2022 English Learner Reclassification Rate is 0% from EdData.org. Students during this school year were reclassified after the census day and will be counted in the next school year. | Data for the Class of 2023 is not available until June 2023. | | At least 4% growth over the 2019-2020 baseline year for English Learner Reclassification. |
| The percentage of pupils who have passed an advanced placement examination with a score of 3 or higher | We are not offering AP courses at this time. | We are not offering AP courses at this time. | We are not offering AP courses at this time. | | We are not offering AP courses at this time. |
| The implementation of state board adopted academic content and | In 2020-2021, the Potter Valley Community Unified | In 2021-2022, the Potter Valley Community Unified | Data for the Class of 2023 is not available until June 2023. | | Continue with Full implementation (level 4) of state board |

| Metric | Baseline | Year 1 Outcome | Year 2 Outcome | Year 3 Outcome | Desired Outcome for 2023–24 |
|---|---|---|---|---|---|
| performance standards for all students, including how the programs and services will enable English learners to access the Common Core State Standards and the English Language Development standards | School District is at Full implementation (level 4) of state board adopted academic and content standards. | School District is at Full implementation (level 4) of state board adopted academic and content standards. | | | adopted academic and content standards. |
| School facilities are maintained in good repair. | We use the FIT and the campus is in good condition and repair.

In 2020-2021, the Facilities Inspection Tool (FIT) reports that the school is reported in good condition and repair. | In 2021-2022, the Facilities Inspection Tool (FIT) reports that the school is reported in good condition and repair. | In 2022-2023, the Facilities Inspection Tool (FIT) reports that the school is reported in good condition and repair. | | The Facilities Inspection Tool (FIT) assessment will continue to report the school in good condition. |
| The percentage of graduating students completing dual enrollment classes. | The percentage of graduating students completing dual enrollment classes: Graduates Class of 2021: 80% | The percentage of graduating students completing dual enrollment classes: Graduates Class of 2022: 71% | Data for the Class of 2023 is not available until June 2023. | | At least 80% of graduating students will complete a dual enrollment. |

# Actions

| Action # | Title | Description | Total Funds | Contributing |
|---|---|---|---|---|
| **3.1** | Academic Interventions and English Language Learner Support | Hire certificated and classified staff to support academic interventions and English Language Learner support before school, during the school day, after school and during the summer | $45,000.00 | Yes |
| **3.2** | Curriculum Based Interventions | Purchase web services to support interventions | $6,000.00 | Yes |
| **3.3** | Provide Professional Development and Mentoring Support to All New Teachers and Administrator | Hire consultants to support new staff and administrators in developing programs and services to support all students, with particular attention to low income, English learner, and Foster youth pupils as well as students with disabilities. | $8,000.00 | Yes |

# Goal Analysis [2022-23]

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

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

There were no substantive differences in planned actions and actual implementation of these actions.

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.

None

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

Action 3.1 continues to be critical in helping our English Language Learners make progress. Action 3.2 uses IXL, Renaissance learning for English and Math for interventions and district benchmark testing. Action 3.3 The district continues to pursue professional development for staff and support for new staff by mentoring.

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 at this time.

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 | All students will have access to engaging learning opportunities through a variety of elective offerings. |

An explanation of why the LEA has developed this goal.

The engaged partner input shows a value on broad educational programs including a variety of elective offerings

## Measuring and Reporting Results

| Metric | Baseline | Year 1 Outcome | Year 2 Outcome | Year 3 Outcome | Desired Outcome for 2023–24 |
|---|---|---|---|---|---|
| Number of hours students have access to enrichment programs weekly | Current course and enrichment offerings in all grades | 1) Art is offered to all students 4-8th grade (102 students) 2)Spanish is offered for all grades K-8th as enrichment (200 students) 3) 4-6th grade has a PE teacher for classroom teacher release time (54 students) 4) High school has access to Art, Spanish, and CTE courses (75 students) 5) Summer school is planning enrichment for K-12th grade (275 students) | 1) Art is offered to all students 4-8th grade (105 students) 2)Spanish is offered for all grades K-8th as enrichment (194 students) 3) 4-6th grade has a PE teacher for classroom teacher release time (56 students) 4) High school has access to Art, Spanish, and CTE courses (82 students) 5) Summer school is planning enrichment for K-12th grade | | A broad range of enrichment programs will be available to all students during school, outside of the school day, and during the summer. |

| Metric | Baseline | Year 1 Outcome | Year 2 Outcome | Year 3 Outcome | Desired Outcome for 2023–24 |
|---|---|---|---|---|---|
| | | | 6) After school sports are available for grades 7-12 | | |
| School attendance rates / Average daily attendance rate | The district wide average daily attendance percentage rate for 2020-2021 was 94.08% | The district wide average daily attendance percentage rate for 2021-22 was 93.05% | Data for the attendance percentage is not available until June 2023. | | The goal for the district wide daily attendance rate is above 95%. |
| District wide Chronic absenteeism rate | In 2020-2021, Data Quest reports that 17.4% of students were chronically absent. | In 2021-2022, Data Quest reports that 21.3% of students were chronically absent. | Data for the absenteeism rate is not available until June 2023. | | The goal is 4% or less chronically absent students district wide. |
| Middle school dropout rates | In 2020-2021, the middle school dropout rate was 0%. | In 2021-22, the middle school dropout rate was 0% | Data for this area is not available until June 2023. | | The goal is 0% for the middle school drop out rate. |
| High school dropout rates | In 2020-2021, the high school dropout rate was 14.3%. | In 2021-22, the high school dropout rate was 7% | Data for this area is not available until June 2023. | | The goal is 0% for the high school drop out rate. |
| High school graduation rates | In 2020-2021, the high school graduation rate was 85.7%. | In 2021-22, the high school graduation rate was 93% | Data for this area is not available until June 2023. | | The goal is 100% graduation rate for the school district. |
| District wide Pupil suspension rates | In 2020-2021, Data Quest reports the student suspension rate was 0%. | In 2021-2022, Data Quest reports the student suspension rate was 2.7%. | Data for this area is not available until June 2023. | | A goal of 1% or less student suspension rate for the school district. |

| Metric | Baseline | Year 1 Outcome | Year 2 Outcome | Year 3 Outcome | Desired Outcome for 2023–24 |
|---|---|---|---|---|---|
| District wide Pupil expulsion rates | In 2020-2021, Data Quest reports 0% of students were expelled. | In 2021-2022, Data Quest reports 0% of students were expelled. | Data for this area is not available until June 2023. | | Within the LEA, continue with 0% students expelled from district programs. |

## Actions

| Action # | Title | Description | Total Funds | Contributing |
|---|---|---|---|---|
| 4.1 | Add elective sections to the high school master schedule | Hire teachers and add sections of enrichment based elective courses | $0.00 | No |
| 4.2 | Elementary enrichment teachers | Provide enrichment activities for students while providing prep time to classroom teachers | $40,000.00 | 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.

Action 4.1 originally planned for $40,000 to add elective sections to the high school master schedule. This funding is not available, however, with implementing changes for 2022-23 school year, the high school master schedule will have additional electives available with its current staffing levels. Action 4.2 is fully implemented to provide enrichment activities for students and provide preparation time for 4-6th grade teachers.

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.

No change from prior year.

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

Additional elective sections were provided to the high school master schedule. Enrichment and preparation time was provided for grades 4-6.

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.

None in current year.

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

# Goals and Actions

## Goal

| Goal # | Description |
|---|---|
| 5 | The district will create opportunities for the involvement and input of engaged partners, including parents of English Learners, Foster Youth, Social-Economic Disadvantaged students and parents of students with Special Needs. |

An explanation of why the LEA has developed this goal.

The district believes that the schools serve the community in Potter Valley and maintains the importance of community input on all programs. The community would like to see more opportunity to be involved after being isolated from the school during COVID.

## Measuring and Reporting Results

| Metric | Baseline | Year 1 Outcome | Year 2 Outcome | Year 3 Outcome | Desired Outcome for 2023–24 |
|---|---|---|---|---|---|
| Number of participants in community events including parents of English Learners, Foster Youth, Social-Economic Disadvantaged students and parents of students with Special Needs. | Participation in current community events | Athletic Events are occurring. ELAC and DAC are notably active and have attendance. Student information system is being used. | There has been an increase in the number of students and parents participating in athletic events. An ESports team competition was added. ELAC and DAC have been active during the year. Student information systems are being used to communicate to parents. Communications to parents also occurred through email and a weekly website blog | | All parents will attend at least one school event during the school year. |

| Metric | Baseline | Year 1 Outcome | Year 2 Outcome | Year 3 Outcome | Desired Outcome for 2023–24 |
|---|---|---|---|---|---|
| | | | for grades 7 through 12. | | |
| Number of Parent Engagement events | Not a metric | Events for parents (Back to school nights, parent conferences, committee events beautification days etc) = 6 | Increased number of events for parents: Elementary Back to school nights, K-6 Student Award Ceremonies, parent conferences (developed an open visit format that occurred each trimester for 7-12), science fair (extending this year to Pre K through 6th grades), Dia de los Niños Presentation, school board meetings and athletic events throughout the school year. | | Hold at least one parent engagement event per month |
| Parent Attendance at Educational Partner meetings | Not a metric | ELAC meetings = 4 meetings<br>DAC meetings = 4 meetings<br>Athletic Committee Meeting = 1 meeting<br>LCAP meetings = 2 meetings | Four ELAC meetings Four DAC meetings with review of the LCAP, Four Booster Club Meetings. Added parent teacher conferences at the 7-12 level at each trimester during progress report time. Parent participation | | Maintain number of meetings for ELAC, DAC and athletics. Increase the number of parent meetings and opportunities for parent engagement. |

| Metric | Baseline | Year 1 Outcome | Year 2 Outcome | Year 3 Outcome | Desired Outcome for 2023–24 |
|--------|----------|----------------|----------------|----------------|------------------------------|
| | | | meeting attendance numbers will be available June 2023. | | |

# Actions

| Action # | Title | Description | Total Funds | Contributing |
|----------|-------|-------------|-------------|--------------|
| 5.1 | Entry to athletic events | No cost for entry to athletic contests | $15,000.00 | Yes |
| 5.2 | Translation Services | Provide language translations for correspondences and school events | $500.00 | Yes |
| 5.3 | Student Information System Portals | Provide a platform for parents to see students assignments and grades online | $5,000.00 | No |
| 5.4 | Parent Nights | Provide parent informational nights, parent engagement nights such as Science Night, A-G information nights, etc. | $1,143.00 | Yes |

# Goal Analysis [2022-23]

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

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

No substantive differences in planned actions. There was a change in actual implementation of these actions including adding 7-12 trimester parent conferences, additional athletic events, extending science fair to pre-K through 6th grade, the Dia de los Niños  Presentation was added in place of Grandparent day.

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.

None

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

All actions were fully implemented and provided an opportunity for parent 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.

The district expanded grade levels participating in the science fair, but did not hold a science night.

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

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

| Projected LCFF Supplemental and/or Concentration Grants | Projected Additional LCFF Concentration Grant (15 percent) |
|---|---|
| $304,305 | 6,875 |

**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 |
|---|---|---|---|
| 10.90% | 0.00% | $0.00 | 10.90% |

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

# Required Descriptions

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

The actions being provided to an entire school, or across the entire school district were developed with initial consideration of the needs of foster youth, English learners, students with special needs and low-income students. Data was used to examine what actions would impact all learners, with specific attention to meeting the needs of these student groups.
Goal 1: After assessing the needs, conditions, and circumstances of our unduplicated students, we recognize the importance of mental health supports as we return from distance learning and hybrid learning. Post pandemic, students experienced high levels of isolation, screen addictions, and poor health.  The district feels these supports must be in place for any student to achieve their academic potential. The school will be offering continued and increased services as a response. Counseling support will be continued from previous years. Additional time for counseling DIS and other services was made possible by increasing time for school psychologist and qualified local agencies. The instruction in physical wellness including nutrition and physical education instruction will be increased in K-6 for all students. Group enrichment activities during the school year and the summer to provide social-emotional development will be offered to all students and will be increased from zero (these were not offered during COVID-19 Distance learning). Credentialed and classified staff will continue training and implementation of MTSS and PBIS strategies allowing staff to support all students including foster youth, English learners, low-income students and students with special needs with academic, social, and behavioral interventions and ongoing supports.
Goal 2: After assessing the needs, conditions, and circumstances of our unduplicated students, we recognize that many students are not prepared as defined by the current state dashboard. The actions for this goal will allow the district to provide college/career planning for all

secondary students and specifically, provide access to all student groups to our college visitations. This will be a continuing and increased service to all student groups as college trips were suspended during the past two years due to Covid-19.

Goal 3: All students will have access to accelerated learning opportunities to reduce the gap between current levels and state standards, such as access to Tutor.com, targeted directed studies during the school day and in person after school tutoring. After assessing the needs, conditions, and circumstances of our unduplicated students, we recognize that many students including our foster youth, English Learners, low-income and students with special needs are experiencing learning loss due to a continuing learning gap from distance that happened during Covid. Specific actions under this goal will allow targeted interventions for students with learning loss, increased services for English learners, and direct support for new teachers who are required to differentiate support for all groups. Services are continued and increased.

Goal 4: All students will have access to engaging learning opportunities through a variety of elective offerings. After assessing the needs, conditions, and circumstances of our unduplicated students, we recognize that students have had little access to enrichment programs during the past two years. The actions under this goal will provide access to elective and enrichment courses and enrichment activities across the district. Elementary students will have access to enrichment such as Spanish and Art. Junior high and high school students have increased elective choices allowing more voice and choice by students. Services are continued and increased.

Goal 5: The district will create opportunities for engaged partners. After assessing the needs, conditions, and circumstances of our unduplicated students, we recognize the importance of providing opportunities for all families to engage with the district and to provide input on educational programs. The actions for this goal will allow access to all groups and specifically address language and income barriers to learning. The actions include removing gate fees to increase access to school activities, including athletic events, for parents, families and the community. The actions also include providing bilingual support at our school sites to increase access for our English Learners and their parents and guardians. Students with disabilities will benefit from supports and services offered in the appropriate and least restrictive environments. The actions for providing parent information on current events and activities will be a continuing and increased service. Services are continued and increased.

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

All of the LCAP services increase support and educational opportunities for our unduplicated student population and students with disabilities. While these services are provided district or school-wide they are principally directed at supporting the unduplicated students. Through the actions described above, Potter Valley Community Unified has demonstrated it has met its required 10.90%. to increase or improve services for its unduplicated students.

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.

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

## 2023-24 Total Expenditures Table

| Totals | LCFF Funds | Other State Funds | Local Funds | Federal Funds | Total Funds | Total Personnel | Total Non-personnel |
|---|---|---|---|---|---|---|---|
| Totals | $304,305.00 | $109,000.00 | | $20,000.00 | $433,305.00 | $386,162.00 | $47,143.00 |

| Goal | Action # | Action Title | Student Group(s) | LCFF Funds | Other State Funds | Local Funds | Federal Funds | Total Funds |
|---|---|---|---|---|---|---|---|---|
| 1 | 1.1 | Counseling Supports | English Learners Foster Youth Low Income | | | | $20,000.00 | $20,000.00 |
| 1 | 1.2 | PE Teacher | English Learners Foster Youth Low Income | $33,000.00 | | | | $33,000.00 |
| 1 | 1.3 | Group enrichment programs | English Learners Foster Youth Low Income | | $35,000.00 | | | $35,000.00 |
| 1 | 1.4 | Behavioral Supports | English Learners Foster Youth Low Income | | $50,000.00 | | | $50,000.00 |
| 2 | 2.1 | Teachers On Staff Beyond Necessary Small School Minimum | English Learners Foster Youth Low Income | $104,662.00 | | | | $104,662.00 |
| 2 | 2.2 | Provide academic and career counseling to all students in grades 7 - 12 | English Learners Foster Youth Low Income | $60,000.00 | | | | $60,000.00 |
| 2 | 2.3 | College Exploration Summer Trips | English Learners Foster Youth Low Income | | $10,000.00 | | | $10,000.00 |
| 3 | 3.1 | Academic Interventions and English Language Learner Support | English Learners Foster Youth Low Income | $45,000.00 | | | | $45,000.00 |

| Goal | Action # | Action Title | Student Group(s) | LCFF Funds | Other State Funds | Local Funds | Federal Funds | Total Funds |
|------|----------|--------------|------------------|-----------|-------------------|-------------|---------------|-------------|
| 3 | 3.2 | Curriculum Based Interventions | English Learners<br>Foster Youth<br>Low Income | | $6,000.00 | | | $6,000.00 |
| 3 | 3.3 | Provide Professional Development and Mentoring Support to All New Teachers and Administrator | English Learners<br>Foster Youth<br>Low Income | | $8,000.00 | | | $8,000.00 |
| 4 | 4.1 | Add elective sections to the high school master schedule | All | $0.00 | | | | $0.00 |
| 4 | 4.2 | Elementary enrichment teachers | All | $40,000.00 | | | | $40,000.00 |
| 5 | 5.1 | Entry to athletic events | English Learners<br>Foster Youth<br>Low Income | $15,000.00 | | | | $15,000.00 |
| 5 | 5.2 | Translation Services | English Learners<br>Foster Youth<br>Low Income | $500.00 | | | | $500.00 |
| 5 | 5.3 | Student Information System Portals | All | $5,000.00 | | | | $5,000.00 |
| 5 | 5.4 | Parent Nights | English Learners<br>Foster Youth<br>Low Income | $1,143.00 | | | | $1,143.00 |

## 2023-24 Contributing Actions Table

| 1. Projected LCFF Base Grant | 2. Projected LCFF Supplemental and/or Concentration Grants | 3. Projected Percentage to Increase or Improve Services for the Coming School Year (2 divided by 1) | LCFF Carryover — Percentage (Percentage from Prior Year) | Total Percentage to Increase or Improve Services for the Coming School Year (3 + Carryover %) | 4. Total Planned Contributing Expenditures (LCFF Funds) | 5. Total Planned Percentage of Improved Services (%) | Planned Percentage to Increase or Improve Services for the Coming School Year (4 divided by 1, plus 5) | Totals by Type | Total LCFF Funds |
|---|---|---|---|---|---|---|---|---|---|
| 2,793,032 | $304,305 | 10.90% | 0.00% | 10.90% | $259,305.00 | 0.00% | 9.28 % | **Total:** | $259,305.00 |
| | | | | | | | | **LEA-wide Total:** | $199,305.00 |
| | | | | | | | | **Limited Total:** | $0.00 |
| | | | | | | | | **Schoolwide Total:** | $60,000.00 |

| Goal | Action # | Action Title | Contributing to Increased or Improved Services? | Scope | Unduplicated Student Group(s) | Location | Planned Expenditures for Contributing Actions (LCFF Funds) | Planned Percentage of Improved Services (%) |
|---|---|---|---|---|---|---|---|---|
| 1 | 1.1 | Counseling Supports | Yes | LEA-wide | English Learners Foster Youth Low Income | All Schools | | |
| 1 | 1.2 | PE Teacher | Yes | LEA-wide | English Learners Foster Youth Low Income | All Schools | $33,000.00 | |
| 1 | 1.3 | Group enrichment programs | Yes | LEA-wide | English Learners Foster Youth Low Income | All Schools | | |
| 1 | 1.4 | Behavioral Supports | Yes | LEA-wide | English Learners Foster Youth Low Income | All Schools | | |
| 2 | 2.1 | Teachers On Staff Beyond Necessary Small School Minimum | Yes | LEA-wide | English Learners Foster Youth Low Income | All Schools | $104,662.00 | |
| 2 | 2.2 | Provide academic and career counseling to all students in grades 7 - 12 | Yes | Schoolwide | English Learners Foster Youth Low Income | Specific Schools: Potter Valley Jr. and Sr. High School | $60,000.00 | |

| Goal | Action # | Action Title | Contributing to Increased or Improved Services? | Scope | Unduplicated Student Group(s) | Location | Planned Expenditures for Contributing Actions (LCFF Funds) | Planned Percentage of Improved Services (%) |
|------|----------|--------------|------------------------------------------------|-------|-------------------------------|----------|-----------------------------------------------------------|--------------------------------------------|
| | | | | | | 7-12 | | |
| 2 | 2.3 | College Exploration Summer Trips | Yes | Schoolwide | English Learners Foster Youth Low Income | Specific Schools: Potter Valley High School | | |
| 3 | 3.1 | Academic Interventions and English Language Learner Support | Yes | LEA-wide | English Learners Foster Youth Low Income | All Schools | $45,000.00 | |
| 3 | 3.2 | Curriculum Based Interventions | Yes | LEA-wide | English Learners Foster Youth Low Income | All Schools | | |
| 3 | 3.3 | Provide Professional Development and Mentoring Support to All New Teachers and Administrator | Yes | LEA-wide | English Learners Foster Youth Low Income | All Schools | | |
| 5 | 5.1 | Entry to athletic events | Yes | LEA-wide | English Learners Foster Youth Low Income | All Schools | $15,000.00 | |
| 5 | 5.2 | Translation Services | Yes | LEA-wide | English Learners Foster Youth Low Income | All Schools | $500.00 | |
| 5 | 5.4 | Parent Nights | Yes | LEA-wide | English Learners Foster Youth Low Income | All Schools | $1,143.00 | |

## 2022-23 Annual Update Table

| Totals | Last Year's Total Planned Expenditures (Total Funds) | Total Estimated Expenditures (Total Funds) |
|---|---|---|
| Totals | $433,305.00 | $0.00 |

| 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 | Counseling Supports | Yes | $20,000.00 | |
| 1 | 1.2 | PE Teacher | Yes | $33,000.00 | |
| 1 | 1.3 | Group enrichment programs | Yes | $35,000.00 | |
| 1 | 1.4 | Behavioral Supports | Yes | $50,000.00 | |
| 2 | 2.1 | Teachers On Staff Beyond Necessary Small School Minimum | Yes | $104,662.00 | |
| 2 | 2.2 | Provide academic and career counseling to all students in grades 7 - 12 | Yes | $60,000.00 | |
| 2 | 2.3 | College Exploration Summer Trip | Yes | $10,000.00 | |
| 3 | 3.1 | Academic Interventions and English Language Learner Support | Yes | $45,000.00 | |
| 3 | 3.2 | Curriculum Based Interventions | Yes | $6,000.00 | |

| Last Year's Goal # | Last Year's Action # | Prior Action/Service Title | Contributed to Increased or Improved Services? | Last Year's Planned Expenditures (Total Funds) | Estimated Actual Expenditures (Input Total Funds) |
|---|---|---|---|---|---|
| 3 | 3.3 | Provide Professional Development and Mentoring Support to All New Teachers and Administrator | Yes | $8,000.00 | |
| 4 | 4.1 | Add elective sections to the high school master schedule | No | $0.00 | |
| 4 | 4.2 | Elementary enrichment teachers | No | $40,000.00 | |
| 5 | 5.1 | Entry to athletic events | Yes | $15,000.00 | |
| 5 | 5.2 | Translation Services | Yes | $500.00 | |
| 5 | 5.3 | Student Information System Portals | No | $5,000.00 | |
| 5 | 5.4 | Parent Nights | Yes | $1,143.00 | |

## 2022-23 Contributing Actions Annual Update Table

| 6. Estimated LCFF Supplemental and/or Concentration Grants (Input Dollar Amount) | 4. Total Planned Contributing Expenditures (LCFF Funds) | 7. Total Estimated Expenditures for Contributing Actions (LCFF Funds) | Difference Between Planned and Estimated Expenditures for Contributing Actions (Subtract 7 from 4) | 5. Total Planned Percentage of Improved Services (%) | 8. Total Estimated Percentage of Improved Services (%) | Difference Between Planned and Estimated Percentage of Improved Services (Subtract 5 from 8) |
|---|---|---|---|---|---|---|
| | $259,305.00 | $0.00 | $0.00 | 0.00% | 0.00% | 0.00% |

| Last Year's Goal # | Last Year's Action # | Prior Action/Service Title | Contributing to Increased or Improved Services? | Last Year's Planned Expenditures for Contributing Actions (LCFF Funds) | Estimated Actual Expenditures for Contributing Actions (Input LCFF Funds) | Planned Percentage of Improved Services | Estimated Actual Percentage of Improved Services (Input Percentage) |
|---|---|---|---|---|---|---|---|
| 1 | 1.1 | Counseling Supports | Yes | | | | |
| 1 | 1.2 | PE Teacher | Yes | $33,000.00 | | | |
| 1 | 1.3 | Group enrichment programs | Yes | | | | |
| 1 | 1.4 | Behavioral Supports | Yes | | | | |
| 2 | 2.1 | Teachers On Staff Beyond Necessary Small School Minimum | Yes | $104,662.00 | | | |
| 2 | 2.2 | Provide academic and career counseling to all students in grades 7 - 12 | Yes | $60,000.00 | | | |
| 2 | 2.3 | College Exploration Summer Trip | Yes | | | | |
| 3 | 3.1 | Academic Interventions and English Language Learner Support | Yes | $45,000.00 | | | |
| 3 | 3.2 | Curriculum Based Interventions | Yes | | | | |
| 3 | 3.3 | Provide Professional Development and Mentoring | Yes | | | | |

| 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) |
|---|---|---|---|---|---|---|---|
| | | Support to All New Teachers and Administrator | | | | | |
| 5 | 5.1 | Entry to athletic events | Yes | $15,000.00 | | | |
| 5 | 5.2 | Translation Services | Yes | $500.00 | | | |
| 5 | 5.4 | Parent Nights | Yes | $1,143.00 | | | |

## 2022-23 LCFF Carryover Table

| 9. Estimated Actual LCFF Base Grant (Input Dollar Amount) | 6. Estimated Actual LCFF Supplemental and/or Concentration Grants | LCFF Carryover — Percentage (Percentage from Prior Year) | 10. Total Percentage to Increase or Improve Services for the Current School Year (6 divided by 9 + Carryover %) | 7. Total Estimated Actual Expenditures for Contributing Actions (LCFF Funds) | 8. Total Estimated Actual Percentage of Improved Services (%) | 11. Estimated Actual Percentage of Increased or Improved Services (7 divided by 9, plus 8) | 12. LCFF Carryover — Dollar Amount (Subtract 11 from 10 and multiply by 9) | 13. LCFF Carryover — Percentage (12 divided by 9) |
|---|---|---|---|---|---|---|---|---|
| 2,822,701 | | 0 | 0.00% | $0.00 | 0.00% | 0.00% | $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).

  o **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.

  o 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)

    o   This amount is the total of the Planned Expenditures for Contributing Actions (LCFF Funds) column

- 5. Total Planned Percentage of Improved Services

    o   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)

    o   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

    o   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)

    o   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

  o 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)

  o 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 (%)

  o This amount is the total of the Planned Percentage of Improved Services column

- 8. Total Estimated Actual Percentage of Improved Services (%)

  o 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)

  o 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 %)

  o 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)

  o 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)

  o 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