LCFF Budget Overview for Parents

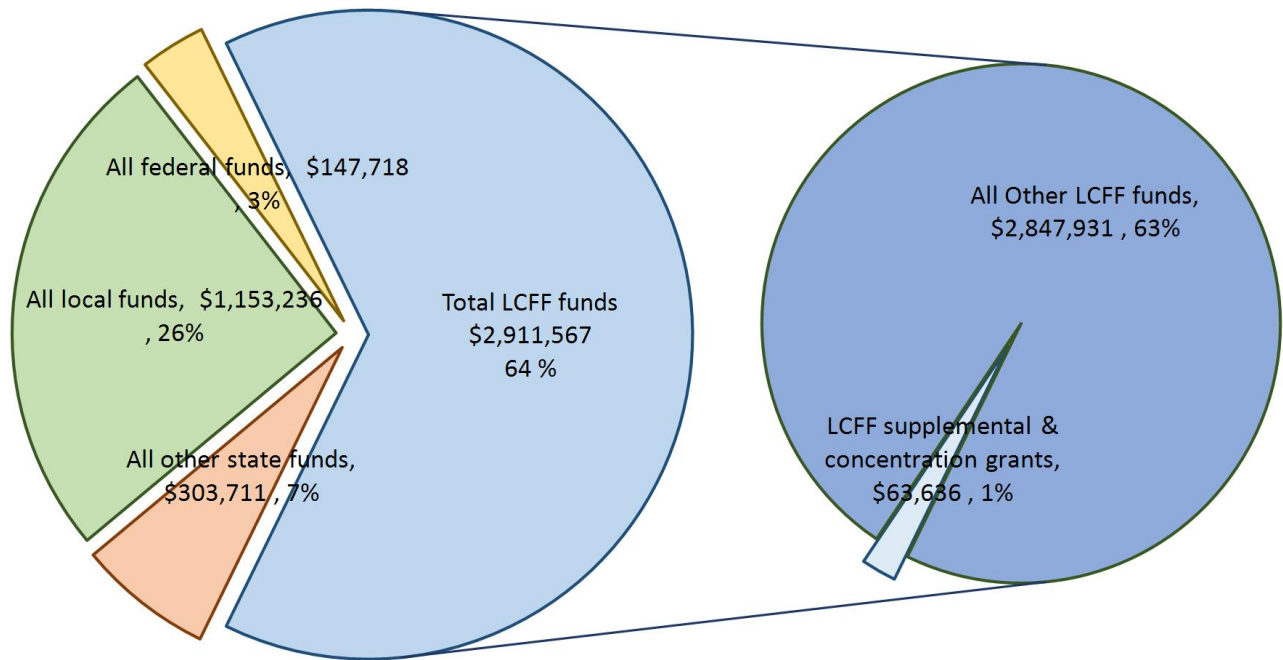| |
|---|
| Local Educational Agency (LEA) Name: Lagunitas Elementary School District |
| CDS Code: 21653590000000 |
| School Year: 2022-23 |
| LEA contact information: |
| John Carroll |
| Superintendent |
| |
| (415) 488-4118 |

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

Budget Overview for the 2022-23 School Year

Projected Revenue by Fund Source

All federal funds, $147,718, 3%

All local funds, $1,153,236, 26%

All other state funds, $303,711, 7%

Total LCFF funds $2,911,567 64%

All Other LCFF funds, $2,847,931, 63%

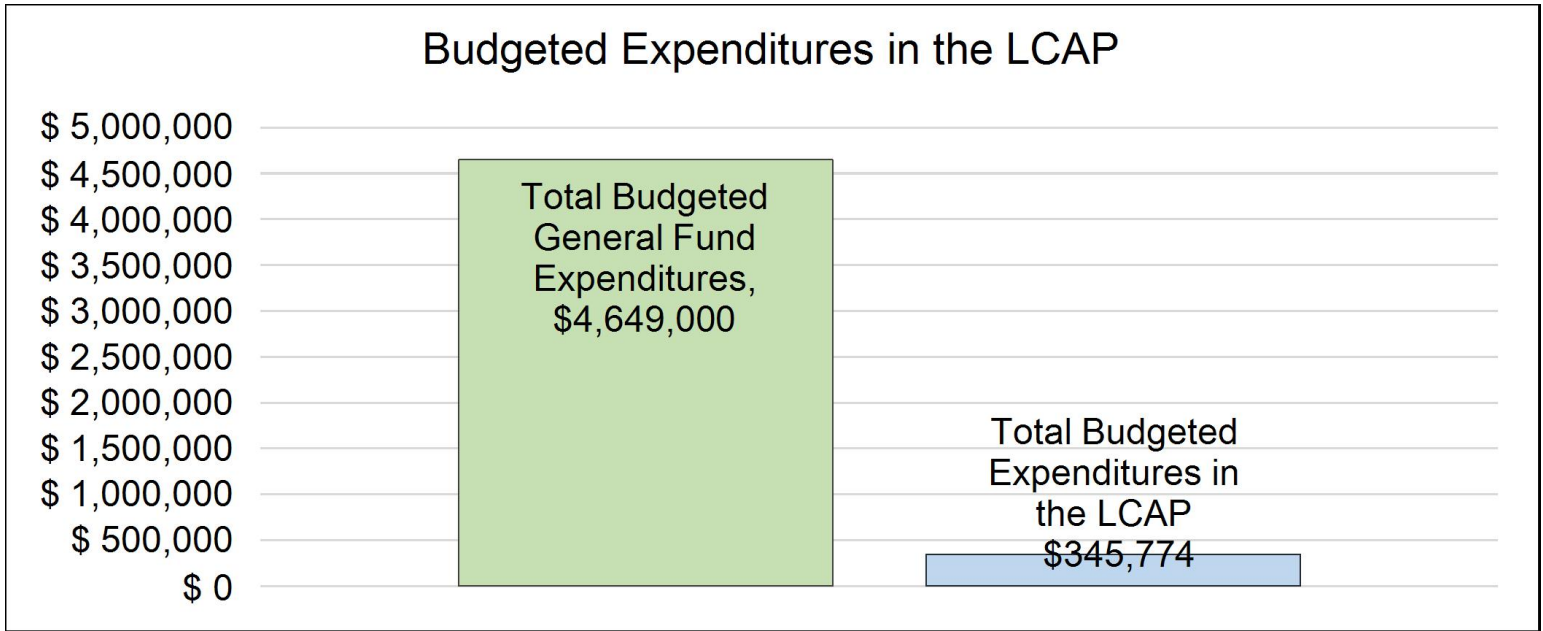LCFF supplemental & concentration grants, $63,636, 1%

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

The text description for the above chart is as follows: The total revenue projected for Lagunitas Elementary School District is $4,516,232.34, of which $2,911,567.00 is Local Control Funding Formula (LCFF), $303,711.00 is other state funds, $1,153,236.14 is local funds, and $147,718.20 is federal funds. Of the $2,911,567.00 in LCFF Funds, $63,636.00 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

Total Budgeted General Fund Expenditures, $4,649,000

Total Budgeted Expenditures in the LCAP $345,774

This chart provides a quick summary of how much Lagunitas Elementary School District plans to spend for 2022-23. It shows how much of the total is tied to planned actions and services in the LCAP.

The text description of the above chart is as follows: Lagunitas Elementary School District plans to spend $4,649,000.15 for the 2022-23 school year. Of that amount, $345,774.00 is tied to actions/services in the LCAP and $4,303,226.15 is not included in the LCAP. The budgeted expenditures that are not included in the LCAP will be used for the following:
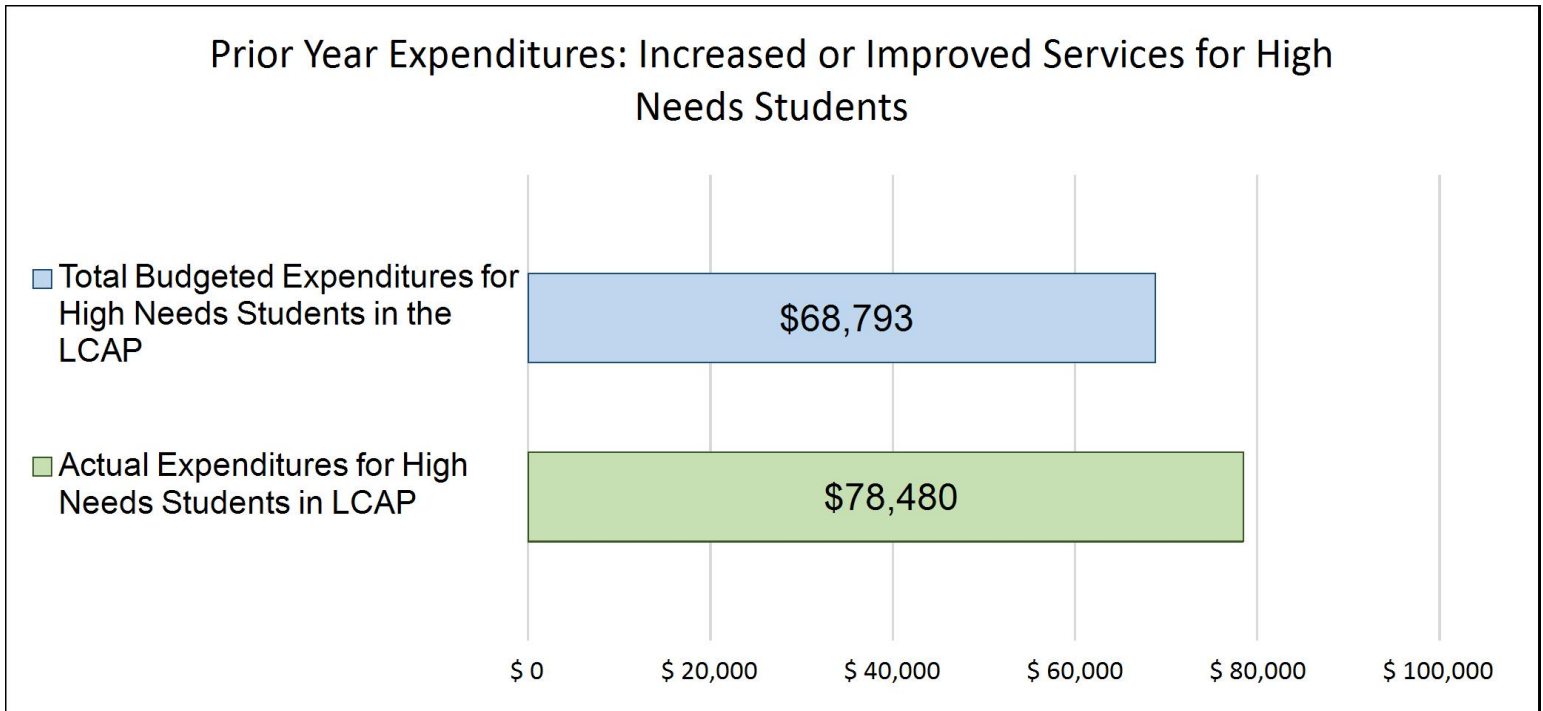
General Fund budget expenditures not shown in the LCAP are general operating costs such as maintenance, facilities, and contracts with service providers. Salaries and benefits for administrators, managers, non-academic support staff, and substitutes are also not a part of the plan. Finally, contributions to other funds are not included in the LCAP.

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

In 2022-23, Lagunitas Elementary School District is projecting it will receive $63,636.00 based on the enrollment of foster youth, English learner, and low-income students. Lagunitas Elementary School District must describe how it intends to increase or improve services for high needs students in the LCAP. Lagunitas Elementary School District plans to spend $84,351.00 towards meeting this requirement, as described in the LCAP.

LCFF Budget Overview for Parents

Update on Increased or Improved Services for High Needs Students in 2021-22

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

Total Budgeted Expenditures for High Needs Students in the LCAP	$68,793
Actual Expenditures for High Needs Students in LCAP	$78,480

$ 0 $ 20,000 $ 40,000 $ 60,000 $ 80,000 $ 100,000

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

The text description of the above chart is as follows: In 2021-22, Lagunitas Elementary School District's LCAP budgeted $68,793.00 for planned actions to increase or improve services for high needs students. Lagunitas Elementary School District actually spent $78,480.00 for actions to increase or improve services for high needs students in 2021-22.

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

Local Educational Agency (LEA) Name	Contact Name and Title	Email and Phone
Lagunitas Elementary School District	John Carroll Superintendent	jcarroll@lagunitas.org

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

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

The LEA engaged educational partners in planning to use funds provided through the Budget Act of 2021 by re-starting the Long Range Planning Process in the spring of 2021 and hosting a variety of feedback sessions throughout the school year. As pandemic conditions allowed,the Board of Trustees scheduled an in-person meeting/ retreat on August 25 to review the Long Range Plan with the specific purpose of discussing topics relevant to this new funding source.

That retreat set the tone for future events, namely reviewing the plan with certificated and classified staff in separate meetings that occurred on August 27 and on September 15. After draft updates were made to the plan, it was reviewed at a community forum in (Board meeting) on November 18. An updated draft was discussed again with certificated and classified staff at additional meetings on December 15. The funding planning documents were shared with the leader of the District equity committee on December 8.

The topic was also reviewed at every regular board meeting in August, September, October and November. Due to pandemic related concerns, the Board gave preliminary approval for the overall plan in December and scheduled a final facilitated community forum on April 28, 2022. The forum was well attended and included representatives from all stakeholder groups including a representative from the SELPA.

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

n/a

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

Refer to the Engagement for Usage of One-Time Funds section

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

The LEA hired additional staff, two intervention paraeducators who were available to work with all students identified by their teachers as in need of additional support.

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

The LEA's governing board created a central plan (referenced above) to ensure that all funding sources (on-going and one-time including the Budget Act of 2021) were considered together, "braided" if you will, to allow the board and educational partners to review previously approved expenditures holistically seeing how each strand of the "braid" works together in service of a singular effort to provide optimal support for all students, academically and in the social-emotional domain.

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

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

Introduction

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

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

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

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

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

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

Instructions

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

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

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

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

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

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

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

In the event that the additional concentration grant add-on is not sufficient to increase the number of staff providing direct services to students

at a school with an enrollment of unduplicated students that is greater than 55 percent, describe how the LEA is using the funds to retain staff providing direct services to students at a school with an enrollment of unduplicated students that is greater than 55 percent.

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

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

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

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

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

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

Prompt 5: "A description of how the LEA is using its fiscal resources received for the 2021–22 school year in a manner that is consistent with the applicable plans and is aligned with the LEA's 2021–22 LCAP and Annual Update."

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

California Department of Education
November 2021

Local Control Accountability Plan

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

Local Educational Agency (LEA) Name	Contact Name and Title	Email and Phone
Lagunitas Elementary School District	John Carroll Superintendent	www.lagunitas.org (415) 488-4118

Plan Summary [2022-23]

General Information

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

The Lagunitas School District is in transition as the response to the COVID-19 Pandemic becomes less urgent. Readers of earlier Lagunitas LCAPs will notice that even the classic description of the LEA that has served us so well (with minor modifications) over the last 9 years has been updated to reflect a school at the intersection of rich history and a progressive future.

The Lagunitas School District serves the children of the San Geronimo Valley, on a picturesque semi-rural 25 acre campus in Marin County. The campus contains three school programs on two campuses, the Montessori and Open Classroom programs for grades TK- 5 (with an option for grade 6 if families so choose) and the Middle School where 6-8 grade students learn together before moving on to high school. Our

students come from diverse social, cultural and economic backgrounds and all of them enjoy a school whose first priority is their learning and emotional health.

For decades the school's unique alternative programs and progressive ethos have attracted families for whom traditional schooling was not a strong desire. Over the years the LEA has offered as many as 5 alternative programs including Waldorf, Academics and Enrichment and Back to Basics along with its existing programs.

As community demographics have changed and as the population of school-aged children has declined, the programs have remained strong but have had to decrease in size. The Pandemic had an especially damaging effect on enrollment as the school was the last in the county to re-open for in-person learning in the spring of 2021. Staffing changes including leaves, resignations, dismissals and retirements have brought new challenges to the LEA and there is anxiety about the possible loss of institutional memory.

However, district leaders and many parents view 2022-2023 as an opportunity for rebirth and for program evolution that will continue to embrace progressive values while welcoming new ideas. Our students are still the main focus and the 21-22 school year brought a sense of joy along with worry about the future. Cross-program collaboration was stronger than ever and a new spirit of cooperation and collaboration among parent groups seems to be growing. The District's Long Range Plan (The foundation for this LCAP) was approved after three years of exhaustive community input.

If the roots are strong, the plant will flourish and the metaphorical roots of the Lagunitas School District are strong indeed. The LCAP for 2022-2023 will show a more coordinated effort toward student academic achievement along with the classic Lagunitas commitment to student choice and emotional growth.

Reflections: Successes

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

Due to the COVID-19 pandemic, the California School Dashboard was not updated by the state. Thus, the successes and needs reported here are based on local data.

All district programs adopted a data-based reading assessment that could be used to determine student achievement with an approximate grade level indicator. Using the Fountas and Pinnell reading assessment, staff could gain an objective understanding of student progress in this critical area. While subjective teacher assessments (which can be helpful but are less reliable) were still used, objective data provided a reference point to determine student achievement of grade-level competence by third grade (a key indicator for future academic success in all areas) and more importantly for providing intervention for students who need more help.

The LEA's success in ensuring grade level placement after graduation (9th grade) continued. This indicates that the LEA's strategy of providing robust conceptual math instruction in grades TK-5 combined with strong traditional instruction needed for placement in a traditional high school math program was successful. Grade level (or higher) placement in the local high school is expected to remain robust. (Data for 22-23 was not available at the time of Board approval.)

Success in those two key academic areas is important but it would not have the positive impact we desire were it not for the LEA's commitment to social/emotional health of its students. As the pandemic response was amended over the year, the LEA implemented practices to help students re-build resilience,confidence and pro-social habits. This was the Lagunitas School District's defining quality before the pandemic and an earnest effort to reclaim it was underway right from the start of the year. One noteworthy measure was the implementation of a new physical education/ outdoor learning/ team building program. The LEA added a credentialed PE teacher to create a team with a specialist who has a substantial ability to encourage teamwork and ethics. The most noticeable benefit of this new partnership was all teachers and staff coalescing to support a multi-grade, cross-program, student-run program. Teams were formed with students from TK through 8th grade with students participating in activities that allowed for authentic opportunities for leadership, social support, and fun. "Team Time" ran with minimal adult input, giving students an authentic opportunity to work and play together and build positive relationships. Additionally, the LEA continued to provide a robust counseling program and collaborated with the San Geronimo Valley Community Center to provide additional support services.

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.

The LEA is also facing a cultural challenge that is difficult to define. At this pivotal point in the LEA's history, there is palpable anxiety on the part of community members who hold fond memories of the vibrancy of the TK-5th grade programs before the pandemic when enrollment was higher and when institutional memory was stronger. Parent participation and enthusiasm are satisfactory but lower enrollment coupled with families matriculating through the grades has created a notable gap that must be filled by a parent and teacher community that feels a sense of passion for program values. This set of circumstances impacts other elements of the LEA's actions such as hiring and retention of staff and balancing a cultural ethos that is dear to many but that may not be valued by families new to the district.

The LEA should implement a systematic method for tracking reading levels across programs in grades K-5. This is a goal in the Long Range Plan and will be implemented in the Fall of 2023 after the first cycle of reading assessments has been completed. The challenge in this area is not in implementing the assessment but rather in gathering data in a way that can inform further interventions. The LEA's specific response to this challenge can be found in the LCAP under Goal 1, Action 1.

LCAP Highlights

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

The casual observer of the LCAP, the person looking for an accurate soundbite rather than the full-blown details of planning, implementation and state compliance should begin (and perhaps end) their LCAP journey in this section. The 2021-2022 school year brought significant progress in 3 important areas: (1) The implementation of a uniform reading assessment across the district to ensure grade level proficiency by third grade. (2) A commitment to standards-aligned math instruction and assessment in grades K-5 , (3) A systematic intervention program including additional staff to provide support for students who are not meeting standards. In addition, the LEA has strengthened its outdoor learning/social-emotional program by implementing physical education and team building activities across programs, grade levels and campuses. All of these areas show progress and all provide opportunities for improvement in the coming year. Those opportunities include strengthening accountability in academic areas and improving unity throughout the LEA.

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.

Neither of the LEA schools is eligible for Comprehensive Support and Improvement.

Support for Identified Schools

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

This section intentionally left blank.

Monitoring and Evaluating Effectiveness

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

This section intentionally left blank.

Engaging Educational Partners

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

The process for engagement with educational partners in preparation for the 22-23 LCAP evolved over the course of several months as pandemic conditions changed. The Board of Trustees made a somewhat controversial decision in late 2020-2021 to begin discussing the LCAP formally at board meetings. A standing agenda item was added (titled Long Range Planning in lieu of the term LCAP which we believe was a less compelling title likely to discourage participation.)

As pandemic rules became less restrictive (and then again more restrictive at the start of the 22-23 school year) conversations about the LCAP rather than COVID- specific short term plans became easier to facilitate. By the fall of 21-22, systematic steps to continue planning that had begun before the pandemic were in place. Though the engagement process was not as urgent, frequent or COVID-focused as it had been the previous year, it was approached with sincerity and felt like a return to normal.

The Governance team conducted a thorough review of the whole plan and developed a user-friendly Long Range Plan document that could be used to populate the LCAP's required fields without dragging stakeholders through the LCAP template itself, a process that has yielded confusion, misunderstanding and frustration in the past.

The Board gave tentative approval to the document and directed the Superintendent to gather feedback from teachers and classified staff. Both groups met twice to consider high-interest elements of the LCAP. The final user-friendly version of the plan was presented publicly for open discussion at two Board meetings (study sessions). Those sessions were held during the Omicron surge so participation was not as robust as we would have liked. However, because teacher and classified feedback sessions were held during the work day, participation was excellent.

In December, the Board approved a final draft to be used to complete the LCAP template and scheduled a community forum for final review. That event had to be postponed until April of 2022 due to COVID surges in the winter and the hope of holding a capstone event in person. The event was well attended by parents, staff, students, and community members.

The LEA features three distinct parent advisory groups: Open Classroom, Montessori, and Middle School. Each of those groups had the opportunity to consider LCAP goals and actions as part of the Long Range Planning process and members of all three gathered in two community forums noted above. In addition, the site council reviewed the LCAP prior to Board consideration.

As noted above, students participated in community forums and were represented by their parents throughout the process. The school administration thought direct consultation with younger students, many of whom have not developed abstract thinking skills, would be viewed as developmentally inappropriate. More precocious students, even those who might be able to participate in the debate over the application of platonic modeling over empirical practice might struggle to rectify the "map" of the LCAP with the "terrain" of their actual experience during the school day.

The LEA was fortunate to have direct access to the SELPA for review of every draft of the LCAP. One member of the SELPA's Operational Steering Committee (OSC) personally reviewed every section of the document. Though he remained puzzled as to the need for SELPA input, he was able to share with the SELPA's governing body any concerns or commendations that might have arisen.

Both Bargaining Units were given ample opportunity to consider all information that went into the LCAP. This took place in the form of community forums and in meetings reserved for staff members in both the classified and certificated units.

Members of ELAC attended forums as well and were included at every step in the process.

At the risk of being redundant, several staff meetings were convened to discuss the LCAP. As a small LEA, the line between a bargaining unit meeting, a staff meeting and a larger forum can be a little blurry. But evidence provided at the final community forum (wherein teachers discussed Long Range Planning data that was included in the LCAP) showed robust participation.

A summary of the feedback provided by specific educational partners.

The feedback provided by educational partners was mostly positive and supportive of goals and action steps, if it had been otherwise, we would have amended the document. (What's the point of feedback if one is not prepared to make changes after receiving it?) Of course, as in any multi-stakeholder process some unpopular, controversial, even bizarre input and suggestions were offered and not included.

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

The imprimatur of the stakeholder groups can be felt throughout the "L"CAP. Though their accession was not universal in every regard and may not exist at all in sections made substantially redundant by the required state template (such as in this section which more or less summarizes the preceding one). Consensus was achieved in the desire to improve consistency in assessment especially in reading and math, the need for social-emotional growth including that which might be provided by spending more time outside "in nature." All of this and more can be found in the pages of the 2021-2024 "L"CAP. Enjoy.

Goals and Actions

Goal

Goal #	Description
1	2022-2023 - Modified to include updated focus of goal (moving goal and action from Goal 2) Implement a standards-based curriculum and reliable assessment system in reading in grades Kindergarten- Grade 5. Ensure that all students understand standards-based math principles at the appropriate grade level at a conceptual level and are prepared for middle school math in terms of standard problem solving skills and underlying concepts.

An explanation of why the LEA has developed this goal.

The LEA houses 2 alternative K-5 programs, Montessori and the Open Classroom. Throughout the years, each program has had autonomy at the classroom level in the selection of reading programs and/ or lessons. Though many methods for teaching reading have been used, a current, research-based program has not been implemented consistently. Moreover, reading and math assessments have not been conducted in a way that could be expected to yield valid, reliable results across grade levels or programs. Thus it was not always possible to share achievement data between grades and programs nor to determine with confidence which students were mastering reading skills in a timely manner and which would need additional support.

The Implementation of reading and math programs and related assessment systems would allow staff to identify students for intervention, especially before the critical grade 3 level for reading and before middle school so that they would achieve grade-level proficiency (Algebra 1 or higher) before entering high school. .

This concept is particularly important in addressing the needs of historically marginalized groups who might suffer learning deficits if the LEA maintains a system that might include inconsistent, subjective assessments and (potentially misguided) predictions of future progress.

The Implementation of math programs and related assessment systems would allow staff to identify students for intervention It should be noted that the middle school math program has been extremely successful for the last 3 years in ensuring grade level proficiency by 9th grade. Deeper conceptual understanding (not emphasized in high school math programs) should support mastery in middle school and long-term success in math after graduation from 8th grade.

Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Verification that all students in grades K-3 have participated in a valid and reliable reading assessment. Verification that students above grade 3 who were assessed to be below grade level on the same assessment participated in the same assessment. (Local - 2)	A small but unknown number of students have had access to the LEA's reading assessment tool during the 20-21 school year.	21-22 100% of students participated in reading assessment.			All students in grades Kindergarten- 5 are at grade level in reading by the end of 2024.
Teachers will be appropriately assigned and fully credentialed in their subject areas to the pupils they are teaching	92% of Lagunitas staff are appropriately assigned and fully credentialed.	100% teachers are appropriately assigned.			100% of teachers will be fully credentialed and appropriately assigned
All students will have access to standards aligned materials	All students have access to standards aligned materials	All students have access to standards aligned materials			All staff will teacher to the standards and students will have access throughout the day.
School facilities will be in good repair	Status of the FIT - check the SARC	FIT report reflects facilities are generally in good repair. However improvements should			All Lagunitas facilities will maintain good to excellent condition.

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
		be made to outdoor areas including the lower campus playground, blacktop and soccer field.			
Implementation of a standards-based math program and assessment system in grades Kindergarten-5. (Local -2)	Math programs and lessons but are not consistent from class to class.	Math instruction and materials are aligned with state standards but curriculum varies and a shared assessment is not in place.			Full implementation of math programs K-5 and all students achieving grade level proficiency by grade 6. All students testing into grade level math or higher when they begin high school.

Actions

Action #	Title	Description	Total Funds	Contributing
1.1	Verify staff readiness for reading assessment	Ensure that all K-6 teachers have the tools and training necessary to administer the Fountas & Pinnell reading assessment that was purchased in 2019-2020. Modified - Changed student group from EL,FY,LI to All	$4,818.00	No
1.2	Ensure Both elementary programs are using a research based reading program.	Confirm that all K-6 certificated staff are using the Reader's Workshop program the LEA purchased in 2019-2020. Ensure that outdated, out-of-print and obsolete reading instructional practices are not being used to supplement instruction. Modified - Changed student group from EL,FY,LI to All	$2,400.00	No

Action #	Title	Description	Total Funds	Contributing
1.3	Train support staff	Provide training in Fountas & Pinnell assessments and Readers' Workshop for Paraeducators: RSP Assistants, Intervention Aides and Program Aides. This professional development is targeted at those students who traditionally underperform	$4,600.00	No
1.4	Research and adopt a math curriculum/ program and assessment system for each school.	Administration and teachers will review existing math programs in grades K-5 and collaborate in selecting a program or curriculum that focuses on conceptual understanding and is consistent with state standards.	$8,926.00	No
1.5	Adopt a math assessment system for grades K-5	Administration and teachers will collaborate to select an assessment system that corresponds to the curriculum/ program described above in Action Step 1. This action step may be covered in Action Step 1 if the curriculum/ program selected comes with built-in assessment tools. The system will include formative assessments that will enable teachers to determine progress approximately every 3 weeks.	$8,926.00	No
1.6	Train certificated staff and paraeducators in instruction and assessment in math.	Provide on-site, remote or on-line training for all staff who will be instructing supporting and assessing students in grades K-5 in math.	$6,250.00	No

Goal Analysis [2021-22]

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

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

No substantive differences.

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 material differences

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

The specific actions appear to have been effective in making progress toward this goal. The first-time implementation of a shared reading assessment can be viewed as laying the foundation for (A) building a reporting system to support organized intervention and (B) the systematized gathering of critical student achievement data in the area of reading. Collaborative work in K-5 grade math has also set the stage for similar progress in that subject beginning in 2022-2023.

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 goal in math has been consolidated into this goal and a new (shared) assessment in K-5 will be implemented in 2022-2023.

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	2022 - 2023 Goal 2 will be combined with goal 1 in 2022-2023.
	Ensure that all students understand standards based math principles at the appropriate grade level at a conceptual level and are prepared for middle school math in terms of standard problem solving skills and underlying concepts.

An explanation of why the LEA has developed this goal.

The LEA houses 2 unique alternative K-5 programs, Montessori and the Open Classroom. Throughout the years, each program has had autonomy at the classroom level in the selection of math programs and/ or lessons. Though many methods for teaching reading have been used, a current, research-based program has not been implemented consistently. Moreover, math assessment has not been conducted in a way that could be expected to yield valid, reliable results across grade levels or programs before grade 6.

Thus it was not always possible to share achievement data between grades and programs nor to determine with confidence which students were mastering math concepts and skills in a timely manner and which would need additional support.

The Implementation of math programs and related assessment systems would allow staff to identify students for intervention before middle school so that they would achieve grade level proficiency (Algebra 1 or higher) before entering high school. It should be noted that the middle school math program has been extremely successful for the last 3 years in ensuring grade level proficiency by 9th grade. Deeper conceptual understanding (not emphasized in high school math programs) should support mastery in middle school and long term success in math after graduation from 8th grade.

Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Implementation of a standards-based math program and	Math programs and lessons are not				Full implementation of math programs K-5 and all students

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
assessment system in grades Kindergarten-5. (Local -2)	consistent from class to class.				achieving grade level proficiency by grade 6. All students testing into grade level math or higher when they begin high school.

Actions

Action #	Title	Description	Total Funds	Contributing
2.1	Research and adopt a math curriculum/ program and assessment system for each school.	Administration and teachers will review existing math programs in grades K-5 and collaborate in selecting a program or curriculum that focuses on conceptual understanding and is consistent with state standards.		No
2.2	Adopt a math assessment system for grades K-5	Administration and teachers will collaborate to select an assessment system that corresponds to the curriculum/ program described above in Action Step 1. This action step may be covered in Action Step 1 if the curriculum/ program selected comes with built-in assessment tools. The system will include formative assessments that will enable teachers to determine progress approximately every 3 weeks.		No
2.3	Train certificated staff and paraeducators in instruction and assessment in math.	Provide on-site, remote or on-line training for all staff who will be instructing supporting and assessing students in grades K-5 in math.		No

Goal Analysis [2021-22]

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

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

The LEA did not implement a uniform math assessment program in 2021-2022. However considerable progress was made toward achieving this goal in the future. In addition, teachers collaborated in implementing curricula based on grade level standards in grades K-5.

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 material differences.

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

As per action 2.1, teachers and administrators reviewed current math instruction and assessment practices, laying the groundwork for a shared standards-based assessment in 2022-2023.

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.

Goal 2 has been combined with Goal 1.

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	Implement a tier-2 academic intervention system in reading and math.

An explanation of why the LEA has developed this goal.

The LEA's has not had a consistent method for identifying students in need of additional support in the key academic areas of math, reading and writing. That creates problems that can put students at risk of failure to achieve benchmarks on a timetable that would allow for greater opportunities in the future. Tier 1 intervention is simply regular classroom instruction, the combined practices teachers expect will be sufficient to allow students to achieve essential standards. We recognize that a few students will need some extra help beyond the regular classroom. A Tier 2 intervention system is intended to provide that little bit of extra help those students and would be implemented in addition to (not in place of) regular classroom instruction.)

Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Results from local and state assessments in math and language arts.	Baseline data will be available in 2022.	Baseline data from 2021 was based only on state test scores. 6% of student who participated in testing did not meet standards in English Language Arts or math.			The LEA will feature an intervention system that serves approximately 10% of students ensuring grade level achievement in math and language arts each year. Students will be at grade level at the end of each academic year.

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Placement in 9th grade math (post graduation from the LEA)	90% + students placed in grade level math in 9th grade	Results are forthcoming - anticipated by September 2023			All exiting 8th grade students will enter into grade 9 math courses.

Actions

Action #	Title	Description	Total Funds	Contributing
3.1	Use local assessment data (Goals 1&2) to determine eligibility for Tier 2 intervention.	Throughout the year, students who need extra help (based on local assessments in math and English language arts will be selected for the Tier-2 intervention program.	$4,000.00	No
3.2	Employ Intervention Aides	2022-23 - continue with modification Maintain paraeducators to work under the direction of the principal and the Learning Specialist to provide extra help for students in a systematic intervention program that does not remove students from Tier 1 (regular classroom) instruction. Modified - Changed student groups from EL,LI,FY to All due to action being fully funded by state resources per LCAP spending regulations.	$96,523.00	No
3.3	Provide training for Intervention Aides	Provide training in math and language arts curriculum and assessment methods for all paraeducators (RSP Assistants, Intervention Aides and Classroom Aides)	$5,400.00	No

Goal Analysis [2021-22]

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

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

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 material differences.

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

Given the late arrival of limited baseline data (state assessment only from 2021) during a pandemic year and not having fully implemented consistent local metrics, the impact of specific actions is difficult to determine. Test scores (among those students who participated) were strong (only 6% below standard in either area) however determining a causal effect is not really possible.

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

We will have an additional assessment to determine effectiveness in math in 2022-2023.

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	Support affective (social-emotional) growth for all students.

An explanation of why the LEA has developed this goal.

Since the school re-opening during the COVID 19 Pandemic, it is unclear what the impact has been on students' emotional health. Many of the LEA's robust programs and practices intended to facilitate mental health affective growth were put on hold or altered so that their efficacy is uncertain. Social-emotional health was a primary theme that emerged through all stakeholder input channels and various action steps were suggested under this goal.

Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Student access to counseling services. (Local)	10% of students participate in on-site counseling	22% of students participated in on-site counseling. (all had access)			100% of students will report that they have access to counseling if needed.
Participation in garden/ sustainability program in grades K-5.	In 2020-2021 it was not clear how many students were able to acces the garden at any point in the year.	100% of students k-5 participate in the garden program			100% of students will participate in the garden/ sustainability program.
Number of Middle School students accessing a "wellness center" or other space provided for mindfulness/ relaxation	The "wellness center" was not used during the pandemic and the program was put on hold.	20% of students grade 6-8 access the wellness centers			All students in grades 6-8 will report that they had access to a safe space for mindfulness / relaxation on campus.

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Number of students who interact with an outdoor/ experiential specialist	New program- no participation in 2020-2021.	100% of K0-5 students work with the outdoor experiential specialist			Classes in grades K-5 will work with the outdoor/ experiential specialist as a component of the Physical Education program.
Participation in the free and reduced lunch program.	Approximately 30% of students participated in the school lunch program when it was free to all students.	Approximately 30% of students participated in the school lunch program when it was free to all students.			100% of students who qualify for the free and reduced lunch program will participate.
Students will participate in a broad course of study of the course offered at each campus	No baseline	100% of students at both campuses engage and participate in all course of study that are offered and unique to their site.			100% of students have access to all courses offered.
Attendance rates	No baseline	Need an update on each schools attendance rate			You will need to know what the rate is in order to project the outcome.
Chronic Absenteeism rates	no baseline	Need an update on your CA rates			You will need to know what the rate is in order to project the outcome.
Middle School Dropout Rate		0% Middle school dropouts			maintain 0
Suspension/Expulsion rates		Suspensions: Expulsions: 0%			maintain 0

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Maintain, Increase, sustain Parent/Family Engagement for all students including students with disabilities	no baseline	All families had access to parent groups, District administered CHKS survey. Data available in fall 2022			Increase the amount of participation by all families
Parent engagement survey					100% of parents/families will participate in surveys and provide their input to the educational programs.
Student survey for school connectedness and safety	CHKS	Results of CHKS - forthcoming			100% of students will have a voice in their educational program.
Evidence of how students are accessing all courses	100% of programs use student schedules to reflect courses	100% of programs use student schedules to reflect courses			narritive/report card/method of measuring that all students are able to participate in all courses

Actions

Action #	Title	Description	Total Funds	Contributing
4.1	Garden/ Sustainablity Program	2022-2023 - Continue - and modify The LEA will maintain our garden coordinator who will collaborate with teachers in providing a garden program that will give all students	$15,000.00	No

Action #	Title	Description	Total Funds	Contributing
		authentic experiences in the school garden in order to facilitate understanding of the connection between the individual student's overall health and sustainable practices. The garden program will work with the community center to provide fresh vegetables		
4.2	Counseling Services	2022-2023 - continue Social emotional programs and support to offer students counseling with MFT interns or professionals on an as-needed basis.	$54,001.00	Yes
4.3	Outdoor/ physical education/ experiential learning	The LEA will employ a specialist who will work with the certificated Physical Education teacher to offer outdoor education and mindfulness opportunities on campus and in the surrounding open space areas as part of a physical education program.	$20,813.00	No
4.4	Wellness Center	The LEA will partner with the San Geronimo Valley Community Center to provide space where middle schools students can have some respite during breaks in the school day.		No
4.5	Nutritional well-being	2022 - 2023 - continue with modification The district will actively work to improve its nutrition program for students to include more responsive, nutritious, and appealing as measured by consumption, student survey and meets the standard for nutritional content. Explore options - consult other district menus	$83,767.00	No

Goal Analysis [2021-22]

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

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

No substantial differences

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 material differences.

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

Students reported a high level of satisfaction with the new PE/ Outdoor Ed/ Team building program. The effectiveness of mental health/ counseling services is difficult to measure due to confidentiality. However participation was robust and additional hours are being added in 2022-2023.

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 school lunch program will be re-organized in 2022-2023 with the goal of providing nutritious food that students will eat. The LEA has set a goal for an increase of 50% in lunch participation.

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	Improve services and outcomes for English Language Learners

An explanation of why the LEA has developed this goal.

Over time the number of English Language Learners (ELL) enrolled in the LEA has fluctuated making it difficult to determine trends in outcomes. However, the minimal data the LEA has gotten in various years indicates that academic achievement may connected to ELL status. It is incumbent upon the LEA to examine this issue in more depth and ensure that its English language learners are achieving at the same level as their non- EL peers.

Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
ELPAC test results	ELPAC results were not available at the time of LCAP approval.	ELPAC results were not available at the time of LCAP approval.			Increase in numbers of students showing growth in ELPAC results.
Number of EL students receiving intervention (Tier 2)	Program to begin in 2021-2022	5 out of a total of 8 EL students participated in Tier 2 intervention. Correlation not possible to determine in year 1.			No correlation between ELL status and referral for intervention.
Access to EL outreach coordinator.	Baseline to be established in 2021-2022	100% of EL students had access to outreach coordinator			All ELL students will have worked with the outreach coordinator
Reclassification Rate	Need baseline from Dashboard	Data not available			

Actions

Action #	Title	Description	Total Funds	Contributing
5.1	Ensure all teachers and support staff are aware of students' EL status	2022-2023 - modify At the beginning of the year, all teachers and paraeducators will confirm receipt of current information about the status of English language learners to develop appropriate strategies for instruction.		Yes
5.2	Contract with an ELL Coordinator	The LEA will continue to partner with the San Geronimo Valley Community Center to secure the services of an ELL outreach coordinator who will conduct ELPAC testing, update staff and serve as a liaison/ advocate for families of ELL students.	$3,500.00	Yes
5.3	Contract with a Technology Integration Specialist	The LEA plans to contract with a specialist who can assist teachers in using new tools to meet the need of students with Individualized Education Plans (IEPs), second language mastery and who face challenges in home access to instructional technology.	$20,000.00	Yes
5.4	Contract with Library Consultant to increase access to materials and information for students and staff.	The LEA perceives a need to update its school libraries to increase the number of books and other media that are easily available to English language learners.	$14,000.00	Yes

Goal Analysis [2021-22]

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

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

No substantive differences.

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 material differences.

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

Services to EL students appear to have been effective. The small number (n) makes analysis difficult.

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.

Increased or Improved Services for Foster Youth, English Learners, and Low-Income Students [2022-23]

Projected LCFF Supplemental and/or Concentration Grants	Projected Additional LCFF Concentration Grant (15 percent)
63,636	

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
3.29%	0.00%	$0.00	3.29%

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 needs of foster youth, English learners and low income students were considered first in the development of goals and action steps and prior to the consideration of all other stakeholder input. The primary author of the LCAP met with other members of the school administration and discussed the inclusion and emphasis of goals related to those subgroups as outlined below:
Goal 4/ Action 2: LEA-Wide. Based on our review of our unduplicated population it has been determined that these students generally engage less with counseling and social emotional supports at school whereas others may have greater access outside of school. Although this action is available to all students, we anticipate that there will be greater/increased access to our unduplicated students – increasing their services. Unduplicated student academic performance, participation rates and social emotional wellbeing can be expected to improve due to this expenditure as measured in our metrics and actions. The LEA believes through our experience that social-emotional health concerns addressed by counselors for unduplicated students is the best use of these funds and the impact of this will be seen in all areas of student achievement for this student group. We anticipate increases in performance and agency for learning. As we address social emotional needs we will increase student ability and capacity.
Goal 5/ Action 1: This action is limited to English Learners. Regular, frequent updates about students English learner status is essential to ensure that staff charged with supporting students in that student group have the knowledge necessary to meet their needs.
Goal 5/ Action 2: This action is limited to English Learners. Contracting an EL coordinator did not come up during stakeholder input but was included because it is important in addressing the needs of students in subgroups.

Goal 5/ Action 3: This action is limited to English Learners, and low income students. The LEA recognizes that all students will benefit from the additional training and support provided by a Technology Integration Specialist but through our experience the students in those sub groups are likely to realized an outsized benefit from such services. Clearly, the support and teacher training provided by this action would take into account assistive technology, English language learning support and access to technological tools that less affordable for some families.

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

To meet the needs of our unduplicated population the districts has expanded the counseling services by 10 hours. This equates to a overall increase of services of 183%.

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

N/A

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

2022-23 Total Expenditures Table

Totals	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds	Total Personnel	Total Non-personnel
Totals	$206,588.00	$131,336.00	$15,000.00		$352,924.00	$213,907.00	$139,017.00

Goal	Action #	Action Title	Student Group(s)	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds
1	1.1	Verify staff readiness for reading assessment	All	$4,818.00				$4,818.00
1	1.2	Ensure Both elementary programs are using a research based reading program.	All	$2,400.00				$2,400.00
1	1.3	Train support staff	All		$4,600.00			$4,600.00
1	1.4	Research and adopt a math curriculum/ program and assessment system for each school.	All Students with Disabilities	$8,926.00				$8,926.00
1	1.5	Adopt a math assessment system for grades K-5	All Students with Disabilities	$8,926.00				$8,926.00
1	1.6	Train certificated staff and paraeducators in instruction and assessment in math.	All	$6,250.00				$6,250.00
2	2.1	Research and adopt a math curriculum/ program and assessment system for each school.	All					
2	2.2	Adopt a math assessment system for grades K-5	All					
2	2.3	Train certificated staff and paraeducators in	All					

Goal	Action #	Action Title	Student Group(s)	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds
		instruction and assessment in math.						
3	3.1	Use local assessment data (Goals 1&2) to determine eligibility for Tier 2 intervention.	All Students with Disabilities		$4,000.00			$4,000.00
3	3.2	Employ Intervention Aides	All		$96,523.00			$96,523.00
3	3.3	Provide training for Intervention Aides	All		$5,400.00			$5,400.00
4	4.1	Garden/ Sustainablity Program	All			$15,000.00		$15,000.00
4	4.2	Counseling Services	English Learners Foster Youth Low Income	$54,001.00				$54,001.00
4	4.3	Outdoor/ physical education/ experiential learning	All		$20,813.00			$20,813.00
4	4.4	Wellness Center	6-8 All Students with Disabilities					
4	4.5	Nutritional well-being	All	$83,767.00				$83,767.00
5	5.1	Ensure all teachers and support staff are aware of students' EL status	English Learners					
5	5.2	Contract with an ELL Coordinator	English Learners	$3,500.00				$3,500.00
5	5.3	Contract with a Technology Integration Specialist	English Learners Foster Youth Low Income	$20,000.00				$20,000.00
5	5.4	Contract with Library Consultant to increase access to materials and information for students and staff.	English Learners Foster Youth Low Income	$14,000.00				$14,000.00

2022-23 Contributing Actions Table

1. Projected LCFF Base Grant	2. Projected LCFF Supplemental and/or Concentration Grants	3. Projected Percentage to Increase or Improve Services for the Coming School Year (2 divided by 1)	LCFF Carryover — Percentage (Percentage from Prior Year)	Total Percentage to Increase or Improve Services for the Coming School Year (3 + Carryover %)	4. Total Planned Contributing Expenditures (LCFF Funds)	5. Total Planned Percentage of Improved Services (%)	Planned Percentage to Increase or Improve Services for the Coming School Year (4 divided by 1, plus 5)	Totals by Type	Total LCFF Funds
1,932,557	63,636	3.29%	0.00%	3.29%	$91,501.00	0.00%	4.73 %	**Total:**	$91,501.00
								LEA-wide Total:	$88,001.00
								Limited Total:	$3,500.00
								Schoolwide Total:	$0.00

Goal	Action #	Action Title	Contributing to Increased or Improved Services?	Scope	Unduplicated Student Group(s)	Location	Planned Expenditures for Contributing Actions (LCFF Funds)	Planned Percentage of Improved Services (%)
4	4.2	Counseling Services	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	$54,001.00	
5	5.1	Ensure all teachers and support staff are aware of students' EL status	Yes	Limited to Unduplicated Student Group(s)	English Learners	All Schools		
5	5.2	Contract with an ELL Coordinator	Yes	Limited to Unduplicated Student Group(s)	English Learners	All Schools	$3,500.00	
5	5.3	Contract with a Technology Integration Specialist	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	$20,000.00	
5	5.4	Contract with Library Consultant to increase access to materials and information for students and staff.	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	$14,000.00	

2021-22 Annual Update Table

Totals	Last Year's Total Planned Expenditures (Total Funds)	Total Estimated Expenditures (Total Funds)
Totals	$329,817.00	$340,538.00

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	Verify staff readiness for reading assessment	Yes	$4,818.00	$4,818
1	1.2	Ensure Both elementary programs are using a research based reading program.	Yes	$2,400.00	$2,400
1	1.3	Train support staff	No	$4,600.00	$4,600
2	2.1	Research and adopt a math curriculum/ program and assessment system for each school.	No	$8,926.00	$8,926
2	2.2	Adopt a math assessment system for grades K-5	No	$8,926.00	$8,926
2	2.3	Train certificated staff and paraeducators in instruction and assessment in math.	No	$6,250.00	$6,250
3	3.1	Use local assessment data (Goals 1&2) to determine eligibility for Tier 2 intervention.	No	$4,000.00	$4,000
3	3.2	Employ Intervention Aides	Yes	$91,609.00	$84,545
3	3.3	Provide training for Intervention Aides	No	$5,400.00	$5,400
4	4.1	Garden/ Sustainablity Program	No	$15,000.00	$20,061

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)
4	4.2	Counseling Services	Yes	$31,225.00	$40,912
4	4.3	Outdoor/ physical education/ experiential learning	No	$28,813.00	$20,000
4	4.4	Wellness Center	No		
4	4.5	Nutritional well-being	No	$87,500.00	$99,350
5	5.1	Ensure all teachers and support staff are aware of students' EL status	Yes	$26,850.00	$26,850
5	5.2	Contract with an ELL Coordinator	Yes	$3,500.00	$3,500

2021-22 Contributing Actions Annual Update Table

6. Estimated LCFF Supplemental and/or Concentration Grants (Input Dollar Amount)	4. Total Planned Contributing Expenditures (LCFF Funds)	7. Total Estimated Expenditures for Contributing Actions (LCFF Funds)	Difference Between Planned and Estimated Expenditures for Contributing Actions (Subtract 7 from 4)	5. Total Planned Percentage of Improved Services (%)	8. Total Estimated Percentage of Improved Services (%)	Difference Between Planned and Estimated Percentage of Improved Services (Subtract 5 from 8)
$63,811	$68,793.00	$78,480.00	($9,687.00)	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	Verify staff readiness for reading assessment	Yes	$4,818.00	$4,818		
1	1.2	Ensure Both elementary programs are using a research based reading program.	Yes	$2,400.00	$2,400		
3	3.2	Employ Intervention Aides	Yes				
4	4.2	Counseling Services	Yes	$31,225.00	$40,912		
5	5.1	Ensure all teachers and support staff are aware of students' EL status	Yes	$26,850.00	$26,850		
5	5.2	Contract with an ELL Coordinator	Yes	$3,500.00	$3,500		

2021-22 LCFF Carryover Table

9. Estimated Actual LCFF Base Grant (Input Dollar Amount)	6. Estimated Actual LCFF Supplemental and/or Concentration Grants	LCFF Carryover — Percentage (Percentage from Prior Year)	10. Total Percentage to Increase or Improve Services for the Current School Year (6 divided by 9 + Carryover %)	7. Total Estimated Actual Expenditures for Contributing Actions (LCFF Funds)	8. Total Estimated Actual Percentage of Improved Services (%)	11. Estimated Actual Percentage of Increased or Improved Services (7 divided by 9, plus 8)	12. LCFF Carryover — Dollar Amount (Subtract 11 from 10 and multiply by 9)	13. LCFF Carryover — Percentage (12 divided by 9)
2,338,381	$63,811	0	2.73%	$78,480.00	0.00%	3.36%	$0.00	0.00%

Instructions

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

Introduction and Instructions

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

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

- **Comprehensive Strategic Planning:** The process of developing and annually updating the LCAP supports comprehensive strategic planning (California *Education Code* [*EC*] Section 52064[e][1]). Strategic planning that is comprehensive connects budgetary decisions to teaching and learning performance data. LEAs should continually evaluate the hard choices they make about the use of limited resources to meet student and community needs to ensure opportunities and outcomes are improved for all students.

- **Meaningful Engagement of Educational Partners:** The LCAP development process should result in an LCAP that reflects decisions made through meaningful engagement (*EC* Section 52064[e][1]). Local educational partners possess valuable perspectives and insights about an LEA's programs and services. Effective strategic planning will incorporate these perspectives and insights in order to identify potential goals and actions to be included in the LCAP.

- **Accountability and Compliance:** The LCAP serves an important accountability function because aspects of the LCAP template require LEAs to show that they have complied with various requirements specified in the LCFF statutes and regulations, most notably:

  - Demonstrating that LEAs are increasing or improving services for foster youth, English learners, and low-income students in proportion to the amount of additional funding those students generate under LCFF (*EC* Section 52064[b][4-6]).

  - Establishing goals, supported by actions and related expenditures, that address the statutory priority areas and statutory metrics (*EC* sections 52064[b][1] and [2]).

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

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

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

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

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

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

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

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

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

Plan Summary

Purpose

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

Requirements and Instructions

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

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

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

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

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

- **Schools Identified**: Identify the schools within the LEA that have been identified for CSI.

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

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

Engaging Educational Partners

Purpose

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

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

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

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

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

Requirements and Instructions

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

Local Control and Accountability Plan:
For county offices of education and school districts only, verify the LEA:

a) Presented the local control and accountability plan to the parent advisory committee in accordance with Education Code section 52062(a)(1) or 52068(a)(1), as appropriate.

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

c) Notified members of the public of the opportunity to submit comments regarding specific actions and expenditures proposed to be included in the local control and accountability plan in accordance with Education Code section 52062(a)(3) or 52068(a)(3), as appropriate.

d) Held at least one public hearing in accordance with Education Code section 52062(b)(1) or 52068(b)(1), as appropriate.

e) Adopted the local control and accountability plan in a public meeting in accordance with Education Code section 52062(b)(2) or 52068(b)(2), as appropriate.

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

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

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

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

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

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

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

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

Goals and Actions

Purpose

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

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

Requirements and Instructions

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

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

- Focus Goal: A Focus Goal is relatively more concentrated in scope and may focus on a fewer number of metrics to measure improvement. A Focus Goal statement will be time bound and make clear how the goal is to be measured.

- Broad Goal: A Broad Goal is relatively less concentrated in its scope and may focus on improving performance across a wide range of metrics.

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

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

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

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

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

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

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

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

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

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

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

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

- **Goal Description:** Describe the outcomes the LEA plans to achieve to address the needs of, and improve outcomes for, the student group or groups that led to the LEA's eligibility for Differentiated Assistance.

- **Explanation of why the LEA has developed this goal**: Explain why the LEA is required to develop this goal, including identifying the student group(s) that lead to the LEA being required to develop this goal, how the actions and associated metrics included in this goal differ from previous efforts to improve outcomes for the student group(s), and why the LEA believes the actions, metrics, and expenditures included in this goal will help achieve the outcomes identified in the goal description.

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

- **Low-performing school(s) goal requirement:** A school district or COE meeting the low-performing school(s) criteria must include a goal in its LCAP focusing on addressing the disparities in performance between the school(s) and the LEA as a whole. This goal must include metrics, outcomes, actions, and expenditures specific to addressing the needs of, and improving outcomes for, the students enrolled at the low-performing school or schools. An LEA required to address multiple schools is not required to have a goal to address each school; however, each school must be specifically addressed in the goal. This requirement may not be met by combining this goal with another goal.

- **Goal Description:** Describe what outcomes the LEA plans to achieve to address the disparities in performance between the students enrolled at the low-performing school(s) and the students enrolled at the LEA as a whole.

- **Explanation of why the LEA has developed this goal**: Explain why the LEA is required to develop this goal, including identifying the schools(s) that lead to the LEA being required to develop this goal; how the actions and associated metrics included in this goal differ from previous efforts to improve outcomes for the school(s); and why the LEA believes the actions, metrics, and expenditures included in this goal will help achieve the outcomes for students enrolled at the low-performing school or schools identified in the goal description.

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

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

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

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

Complete the table as follows:

- **Metric**: Indicate how progress is being measured using a metric.

- **Baseline**: Enter the baseline when completing the LCAP for 2021–22. As described above, the baseline is the most recent data associated with a metric. Indicate the school year to which the data applies, consistent with the instructions above.

- **Year 1 Outcome**: When completing the LCAP for 2022–23, enter the most recent data available. Indicate the school year to which the data applies, consistent with the instructions above.

- **Year 2 Outcome**: When completing the LCAP for 2023–24, enter the most recent data available. Indicate the school year to which the data applies, consistent with the instructions above.

- **Year 3 Outcome**: When completing the LCAP for 2024–25, enter the most recent data available. Indicate the school year to which the data applies, consistent with the instructions above. The 2024–25 LCAP will be the first year in the next three-year cycle. Completing this column will be part of the Annual Update for that year.

- **Desired Outcome for 2023**–**24**: When completing the first year of the LCAP, enter the desired outcome for the relevant metric the LEA expects to achieve by the end of the 2023–24 LCAP year.

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

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

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

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

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

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

Goal Analysis:

Enter the LCAP Year.

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

- Describe the overall implementation of the actions to achieve the articulated goal. Include a discussion of relevant challenges and successes experienced with the implementation process. This must include any instance where the LEA did not implement a planned action or implemented a planned action in a manner that differs substantively from how it was described in the adopted LCAP.

- Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures and between the Planned Percentages of Improved Services and Estimated Actual Percentages of Improved Services, as applicable. Minor variances in expenditures or percentages do not need to be addressed, and a dollar-for-dollar accounting is not required.

- Describe the effectiveness of the specific actions to achieve the articulated goal as measured by the LEA. In some cases, not all actions in a goal will be intended to improve performance on all of the metrics associated with the goal. When responding to this prompt, LEAs may assess the effectiveness of a single action or group of actions within the goal in the context of performance on a single metric or group of specific metrics within the goal that are applicable to the action(s). Grouping actions with metrics will allow for more robust analysis of whether the strategy the LEA is using to impact a specified set of metrics is working and increase transparency for educational partners. LEAs are encouraged to use such an approach when goals include multiple actions and metrics that are not closely associated.

- Describe any changes made to this goal, expected outcomes, metrics, or actions to achieve this goal as a result of this analysis and analysis of the data provided in the Dashboard or other local data, as applicable.

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

Purpose

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

Requirements and Instructions

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

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

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

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

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

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

Required Descriptions:

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

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

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

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

- The action, or aspect(s) of the action (including, for example, its design, content, methods, or location), is based on these considerations; and

- The action is intended to help achieve an expected measurable outcome of the associated goal.

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

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

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

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

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

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

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

For School Districts Only:

Actions Provided on an LEA-Wide Basis:

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

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

Actions Provided on a Schoolwide Basis:

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

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

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

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

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

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

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

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

Provide the following descriptions, as applicable to the LEA:

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

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

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

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

Complete the table as follows:

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

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

Action Tables

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

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

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

- Table 2: Contributing Actions Table (for the coming LCAP Year)

- Table 3: Annual Update Table (for the current LCAP Year)

- Table 4: Contributing Actions Annual Update Table (for the current LCAP Year)

- Table 5: LCFF Carryover Table (for the current LCAP Year)

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

Data Entry Table

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

- **LCAP Year**: Identify the applicable LCAP Year.

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

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

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

- **3. Projected Percentage to Increase or Improve Services for the Coming School Year:** This percentage will not be entered; it is calculated based on the Projected LCFF Base Grant and the Projected LCFF Supplemental and/or Concentration Grants, pursuant to 5 *CCR* Section 15496(a)(8). This is the percentage by which services for unduplicated pupils must be increased or improved as compared to the services provided to all students in the coming LCAP year.

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

- **Total Percentage to Increase or Improve Services for the Coming School Year:** This percentage will not be entered; it is calculated based on the Projected Percentage to Increase or Improve Services for the Coming School Year and the LCFF Carryover —

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

- **Goal #**: Enter the LCAP Goal number for the action.

- **Action #**: Enter the action's number as indicated in the LCAP Goal.

- **Action Title**: Provide a title of the action.

- **Student Group(s)**: Indicate the student group or groups who will be the primary beneficiary of the action by entering "All," or by entering a specific student group or groups.

- **Contributing to Increased or Improved Services?:** Type "Yes" if the action **is** included as contributing to meeting the increased or improved services; OR, type "No" if the action is **not** included as contributing to meeting the increased or improved services.

- If "Yes" is entered into the Contributing column, then complete the following columns:

  - **Scope**: The scope of an action may be LEA-wide (i.e., districtwide, countywide, or charterwide), schoolwide, or limited. An action that is LEA-wide in scope upgrades the entire educational program of the LEA. An action that is schoolwide in scope upgrades the entire educational program of a single school. An action that is limited in its scope is an action that serves only one or more unduplicated student groups.

  - **Unduplicated Student Group(s)**: Regardless of scope, contributing actions serve one or more unduplicated student groups. Indicate one or more unduplicated student groups for whom services are being increased or improved as compared to what all students receive.

  - **Location**: Identify the location where the action will be provided. If the action is provided to all schools within the LEA, the LEA must indicate "All Schools." If the action is provided to specific schools within the LEA or specific grade spans only, the LEA must enter "Specific Schools" or "Specific Grade Spans." Identify the individual school or a subset of schools or grade spans (e.g., all high schools or grades transitional kindergarten through grade five), as appropriate.

- **Time Span**: Enter "ongoing" if the action will be implemented for an indeterminate period of time. Otherwise, indicate the span of time for which the action will be implemented. For example, an LEA might enter "1 Year," or "2 Years," or "6 Months."

- **Total Personnel**: Enter the total amount of personnel expenditures utilized to implement this action.

- **Total Non-Personnel**: This amount will be automatically calculated based on information provided in the Total Personnel column and the Total Funds column.

- **LCFF Funds**: Enter the total amount of LCFF funds utilized to implement this action, if any. LCFF funds include all funds that make up an LEA's total LCFF target (i.e., base grant, grade span adjustment, supplemental grant, concentration grant, Targeted Instructional Improvement Block Grant, and Home-To-School Transportation).

  - **Note:** For an action to contribute towards meeting the increased or improved services requirement it must include some measure of LCFF funding. The action may also include funding from other sources, however the extent to which an action contributes to meeting the increased or improved services requirement is based on the LCFF funding being used to implement the action.

- **Other State Funds**: Enter the total amount of Other State Funds utilized to implement this action, if any.

- **Local Funds**: Enter the total amount of Local Funds utilized to implement this action, if any.

- **Federal Funds**: Enter the total amount of Federal Funds utilized to implement this action, if any.

- **Total Funds**: This amount is automatically calculated based on amounts entered in the previous four columns.

- **Planned Percentage of Improved Services**: For any action identified as contributing, being provided on a Limited basis to unduplicated students, and that does not have funding associated with the action, enter the planned quality improvement anticipated for the action as a percentage rounded to the nearest hundredth (0.00%). A limited action is an action that only serves foster youth, English learners, and/or low-income students.

  - As noted in the instructions for the Increased or Improved Services section, when identifying a Planned Percentage of Improved Services, the LEA must describe the methodology that it used to determine the contribution of the action towards the proportional percentage. The percentage of improved services for an action corresponds to the amount of LCFF funding that the LEA estimates it would expend to implement the action if it were funded.

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

Contributing Actions Table

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

Annual Update Table

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

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

Contributing Actions Annual Update Table

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

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

- **Estimated Actual Expenditures for Contributing Actions**: Enter the total estimated actual expenditure of LCFF funds used to implement this action, if any.

- **Estimated Actual Percentage of Improved Services:** For any action identified as contributing, being provided on a Limited basis only to unduplicated students, and that does not have funding associated with the action, enter the total estimated actual quality improvement anticipated for the action as a percentage rounded to the nearest hundredth (0.00%).

  o 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)

    o   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