LCFF Budget Overview for Parents

Local Educational Agency (LEA) Name: Big Creek Elementary School District
CDS Code: 10-62026-0000000
School Year: 2023-24
LEA contact information:
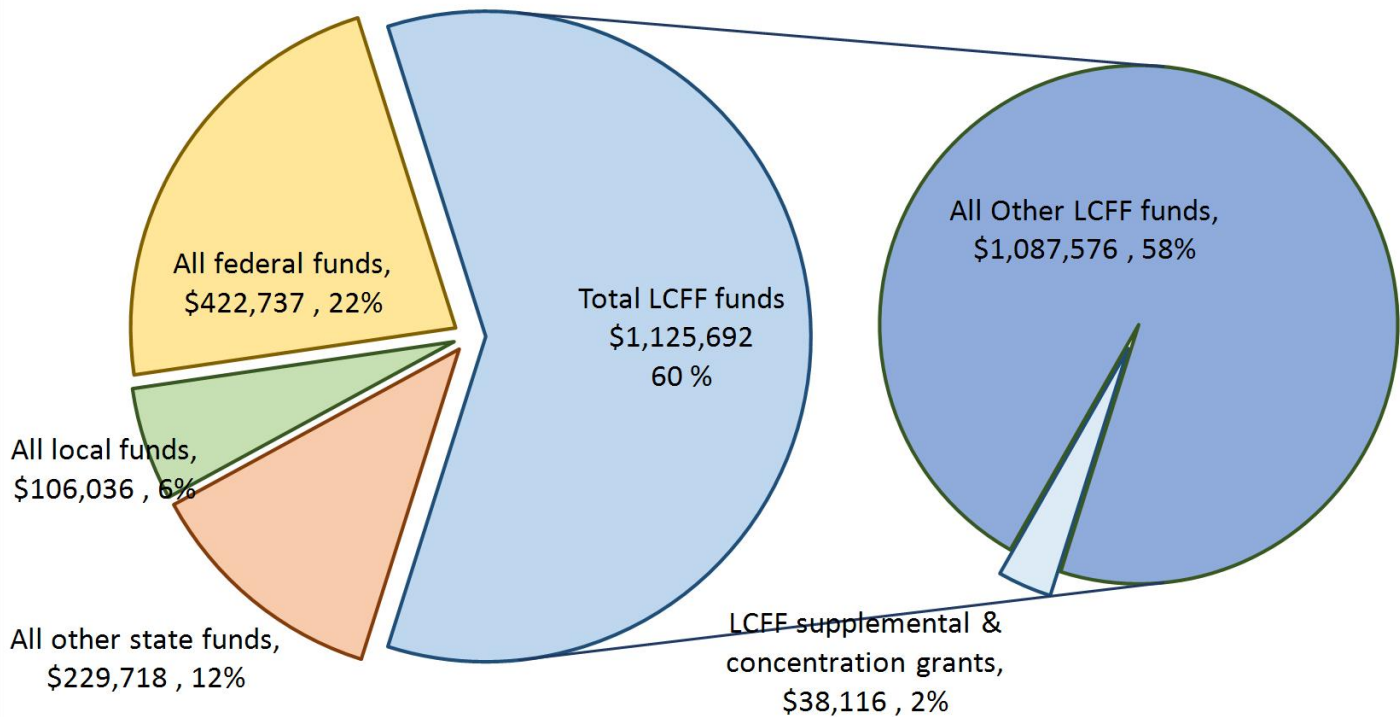Jimmie Eggers
Superintendent
jeggers@bigcreekschool.com
559-893-3314

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

Budget Overview for the 2023-24 School Year

Projected Revenue by Fund Source

All federal funds, $422,737 , 22%

All local funds, $106,036 , 6%

All other state funds, $229,718 , 12%

Total LCFF funds $1,125,692 60 %

All Other LCFF funds, $1,087,576 , 58%

LCFF supplemental & concentration grants, $38,116 , 2%

This chart shows the total general purpose revenue Big Creek 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 Big Creek Elementary School District is $1,884,183, of which $1,125,692 is Local Control Funding Formula (LCFF), $229,718 is other state funds, $106,036 is local funds, and $422,737 is federal funds. Of the $1,125,692 in LCFF Funds, $38,116 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
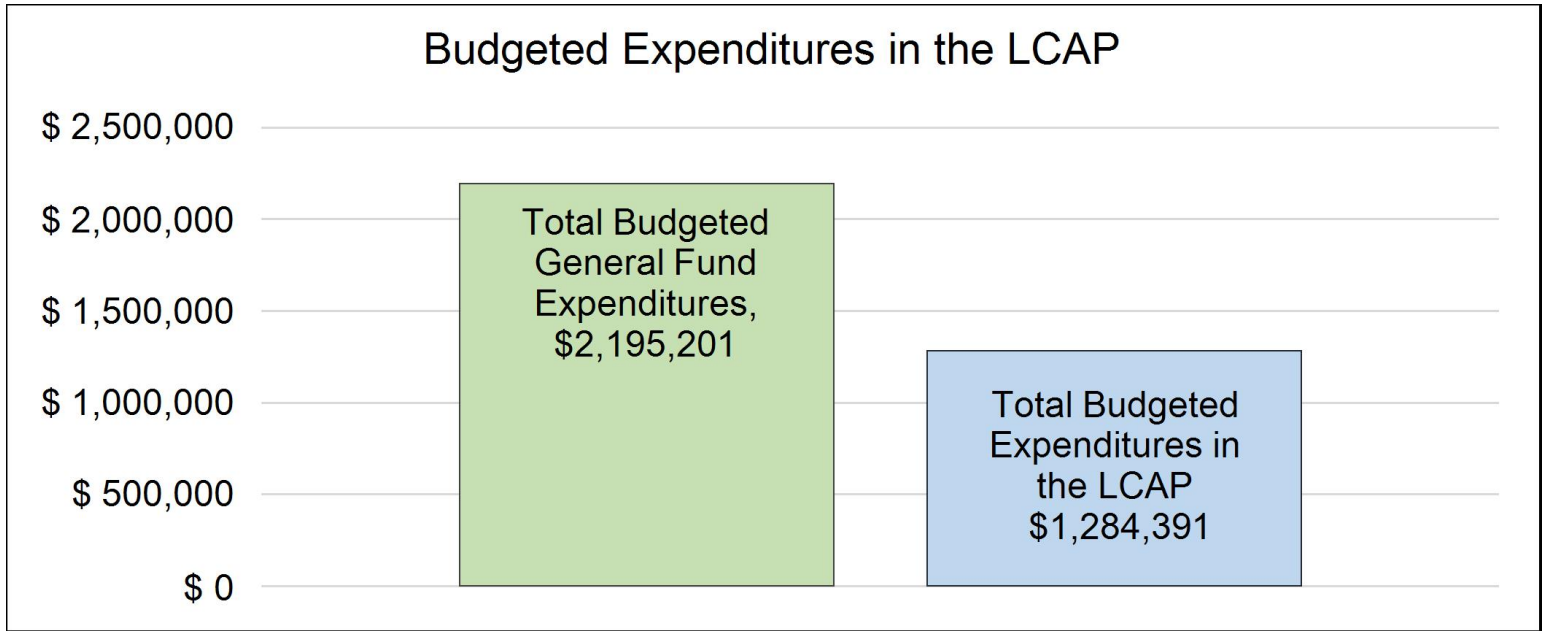
This chart provides a quick summary of how much Big Creek Elementary School District plans to spend for 2023-24. It shows how much of the total is tied to planned actions and services in the LCAP.

The text description of the above chart is as follows: Big Creek Elementary School District plans to spend $2,195,201 for the 2023-24 school year. Of that amount, $1,284,391 is tied to actions/services in the LCAP and $910,810 is not included in the LCAP. The budgeted expenditures that are not included in the LCAP will be used for the following:
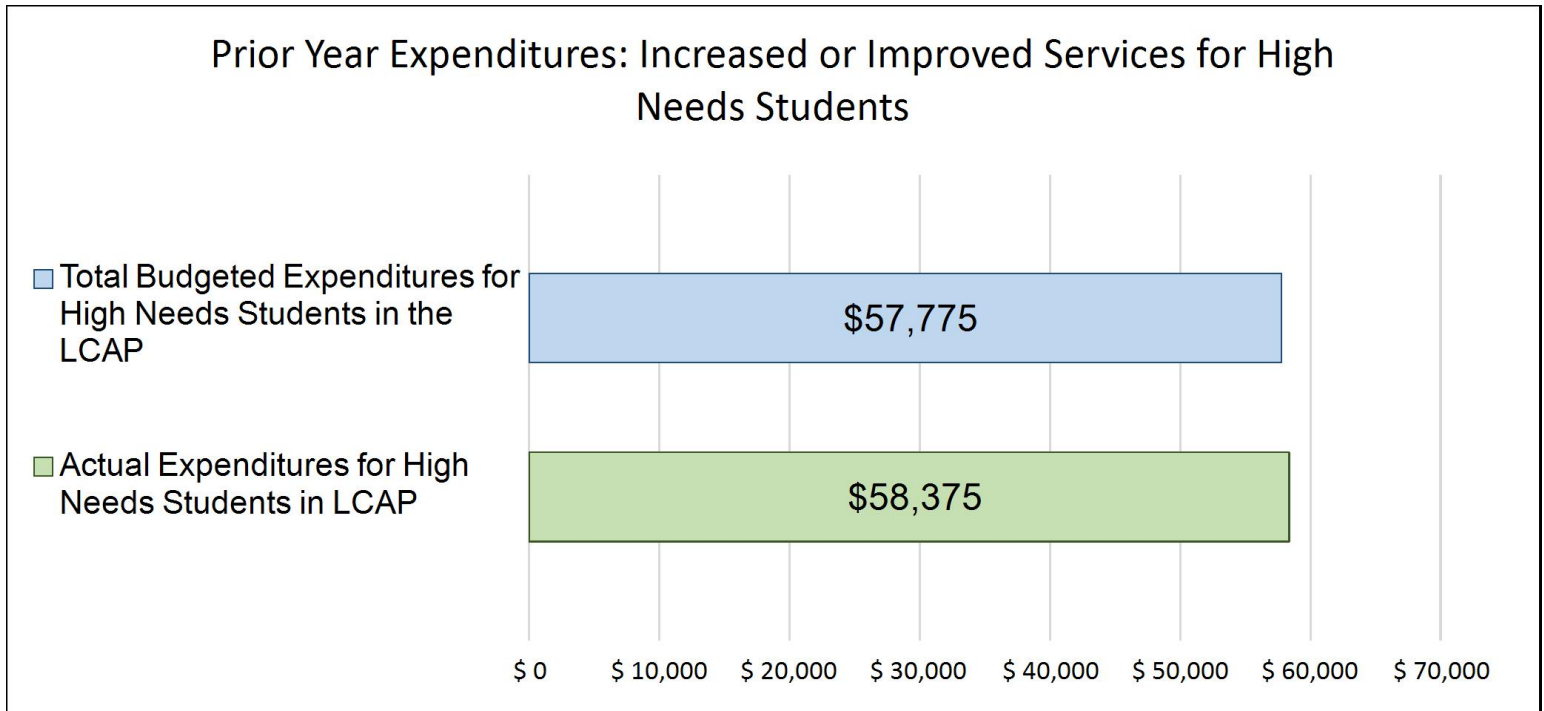
The only expenditures excluded from the LCAP are some personnel and other general expenditures such as facilities and routine maintenance. Other categoricals are excluded from the LCAP.

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

In 2023-24, Big Creek Elementary School District is projecting it will receive $38,116 based on the enrollment of foster youth, English learner, and low-income students. Big Creek Elementary School District must describe how it intends to increase or improve services for high needs students in the LCAP. Big Creek Elementary School District plans to spend $99,391 towards meeting this requirement, as described in the LCAP.

LCFF Budget Overview for Parents

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

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

- **Total Budgeted Expenditures for High Needs Students in the LCAP:** $57,775
- **Actual Expenditures for High Needs Students in LCAP:** $58,375

(Chart axis: $ 0, $ 10,000, $ 20,000, $ 30,000, $ 40,000, $ 50,000, $ 60,000, $ 70,000)

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

The text description of the above chart is as follows: In 2022-23, Big Creek Elementary School District's LCAP budgeted $57775 for planned actions to increase or improve services for high needs students. Big Creek Elementary School District actually spent $58375 for actions to increase or improve services for high needs students in 2022-23.

Local Control and Accountability Plan

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

Local Educational Agency (LEA) Name	Contact Name and Title	Email and Phone
Big Creek Elementary School District	Jimmie Eggers Superintendent	jeggers@bigcreekschool.com 559-893-3314

Plan Summary [2023-24]

General Information

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

The Big Creek School District is a small, rural school district serving approximately 24 students in pre-school through grade 8. The district is located in the town of Big Creek, sixty four (64) miles east Fresno, CA. The primary employer of school aged children is the Southern California Edison (SCE) company. The "Big Creek Project", for which the town is aptly named, was the largest engineering project in the world prior to the development of the Panama Canal. The Edison company continues to operate one of the greatest engineering feats in the world today, producing hydroelectric power through a variety of power plants, reservoirs and dams. In addition to the town of Big Creek, the district encompasses the towns of Shaver Lake and Lakeshore (Huntington Lake). While all three towns are considered tourist/recreational communities, students arrive to school daily from all three towns. Big Creek School (BCS) has three (3) fully credentialed teachers in grades pre- K-8. Grade combinations are as follows: pre-school; TK-K-1-2; 3-4-5; 6-7-8. Big Creek employs one Technology Literacy Center (TLC) instructional tutor who instructs students in technology related subjects, including Computer Science Coding. In addition to the classroom teachers, BCS employees one (1) para professionals who work directly with students with disabilities. Furthermore, the district has one (1) part time cafeteria server; one (1) Secretary, one Chief Business Officer; one (1) part time Speech / Language Pathologist and two (2) Bus Driver / Mechanic / Custodian positions. The district offers a free preschool for students age three-five. In addition to the core curriculum, the district offers a variety of co-curricular activities not commonly found in primary grade school's today. These activities include snow skiing, archery, bowling, rock climbing (mountaineering), and athletics, including swimming, cross-country, football, volleyball, pep and cheer, and basketball. The district believes a "true education" must include life experiences not found in the textbook. Although a small rural school, the district faces the same challenges of the larger, urban districts found throughout California. The following metrics do not apply to our district because we are a k-8: A-G, CTE Completion, AP Passage, EAP ELA, EAP Math, HS Dropout Rate, HS Graduation Rate.

Reflections: Successes

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

Upon review of the California School Dashboard, Big Creek Elementary School continues to show prgoress. Specifically, the single school site performs at a high level as measured by the English/Language Arts and math performance indicators and the California Science Test in grades 5 and 8. Furthermore, the district uses the Northwest Evaluation Association (NWEA) Measures of Academic Progress (MAP) assessments to monitor student academic performance further. Both assessment measures guide the district in the decision-making process and facilitate discussions around student engagement and performance.

Overall Successes:
Year 1: 45% Proficient All students NWEA
Year 2: 56% Proficient All students NWEA
Year 2: 57% Proficient All students CAASPP
Year 1: 50% Low-Income
Year 2: Low-IncomeNote: EL & FY N/A
Year: 2021-2022
Data Source: NWEA Winter 2021 CAAASPP Spring 2021

Year 1: 50% Proficient All students NWEA
Year 2: 52% Proficient All students NWEA
Year 1: 37.5% Low-Income
Year 2: 43% Proficient All students CAASPP
Year 2: Low-IncomeNote: EL & FY N/ANote: EL & FY N/A
Year: 2021-2022
Data Source: NWEA Winter 2021

ELA 2022 Dashboard; 1.7 points above standard.

Big Creek is committed to supporting student learning growth through ongoing professional development, emphasizing writing and reading instructions. Big Creek has contracted outside services to train teachers/staff on small group reading instruction to help mitigate learning loss through computer-only testing and assessment.

Big Creek was successful in expanding elective opportunities. Extra-Curricular activities were successful. However, they must be adjusted due to the smaller student enrollment numbers.

The Big Creek Suspension Rate on the 2022 Dashboard was very low. As for the suspension rate, each incident will be looked at closely to explore all potential options before the suspension. Part of how we will avoid suspensions is reflected in LCAP goal 2, with the opportunities

to engage in extra-curricular activities. Big Creek will continue to look at expanding elective opportunities for students and provide additional learning support for students needing intervention post-pandemic and Creek Fire.

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.

For the all-student group, there is one state priority based on the 2022 CA Dashboard: chronic absenteeism (very high) that demonstrates an increased need. To address this need, the district is providing additional support for transportation, given a lack of transportation on the family's part. Other factors contributing to the challenge are distance, geography, and weather. Severe conditions are significant factors affecting chronic absenteeism. Big Creek will continue to provide expanded learning opportunities both on and off campus during and outside regular school hours to best support and encourage school connectedness. Based on educational partner feedback, Big Creek is creating a parent center on campus, thus allowing parents increased access to computers, the internet, and other resources to support their student's learning that is not easily available in our area.

LCAP Highlights

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

The Local Control and Accountability Plan (LCAP) is the driving mechanism for increased student performance at Big Creek Elementary School. The instructional staff attends professional development in English/Language Arts, Social Science, Science, and math, along with elective courses, each year. In addition to the continued focus on ELA and math. The district will continue to build upon the strong performance in English / Language Arts where the district has had gains as measured by the local Measures of Academic Performance (MAP). Lastly, the district has implemented STEAM activities, including computer coding utilizing Code.org as well as physical education for students in grades 3- 8, where students get rock wall climb, bowling, hiking, mountain biking, and participate in additional educational trip opportunities.

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.

Big Creek Elementary School

Support for Identified Schools

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

Big Creek Elementary School will work with the Fresno County Superintendent of Schools to develop a comprehensive plan to address chronic absenteeism.

A consultant will be brought to Big Creek to assist with planning and implementing the plan based on a needs-based assessment that parents drove. The Superintendent, with the collaboration of the consultant, will support CSI school staff in conducting a local needs assessment providing professional learning to understand identification status and plan requirements, promoting data clarity, and supporting procedural troubleshooting. This will be done by clearly articulating the objectives of the needs assessment and identifying the scope of the assessment. The team will support specific assessment areas, such as organizational, community, or individual needs. A root cause analysis will be done, and data evaluation will be conducted to ensure the needs assessment aligns with the data and the CSI Plan.

The LEA will work with the PAC and parent groups to provide input into the CSI Plan. Big Creek prides itself on the high level of parents, community members, and staff members who provide input. Monthly meetings are held to collect input and feedback on the next steps, program evaluation, plan support, and ongoing needs.

Based on input from parents and staff, the plan will include the following:
- Parent Center on campus to allow parent access to the internet, computers, and a space to stay due to the issues with distance traveled, weather, and road conditions identified in the survey as barriers to attendance.
- educational opportunities both on and off campus
- educational opportunities during and after the school day
- Update/Upgrade classroom environments that allow for more successful small group instruction to assist in greater success for multiple grade classrooms.

The LEA support/guides school site staff in identifying and selecting evidence-based interventions. Site leaders collaborate to identify appropriate interventions, actions, and strategies to support student achievement. The Superintendent supports in identifying appropriate evidence-based interventions. The Superintendent and the consultant include supports that are researched based on actions and/or proven effective and appropriately scalable strategies. This includes collaborating to identify appropriate interventions, actions, use of funds and

strategies to support student achievement, assistance in identifying appropriate evidence-based interventions, and by providing a menu of vetted options for evidence-based interventions that can be selected based on the individual needs of the site (What Works Clearing House).

Educational Partners, Staff, and the Superintendent gather information to determine the basis of resource inequities within our unique community. Data from multiple district-created surveys were used to gather Educational Partners' feedback from staff, students, and parents/guardians to identify perceived inequities. This and follow-up in-person meetings were used to dig deeper into the root cause of those inequities.

Monitoring and Evaluating Effectiveness

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

Monitoring & Evaluating the implementation of the CSI plan includes monthly educational partner meetings. During these meetings, the LEA ensures ongoing monitoring of the plan implementation. This occurs at multiple levels, including site teachers, site leaders, and the collecting and analyzing of relevant data. Data includes enrichment opportunities being provided, attendance enrichment opportunity days, use of the parent center, and feedback on the usage of the parent center. Using the Continuous Cycle of Improvement Process Tool in collaboration with the LEA CSI representative, school leadership, and community members, Big Creek will evaluate the implementation by expecting daily use of the center by at least one parent, and the number and frequency of the resources being utilized by parents. In addition, Big Creek will evaluate the implementation through the process of procedures taking place each day to ensure staffing and access to the community.

Monitoring & Evaluating the effectiveness of the CSI Plan includes using the Continuous Cycle of Improvement Process for site leaders to monitor action effectiveness in alignment with the correlating site metrics and support effectiveness (attendance data, Chronic Absenteeism Data, School connectedness). Big Creek Elementary will monitor access to the parent center. BCE will constantly monitor student attendance and continue to communicate with parents to ensure consistent student access to the campus. Each of the four areas listed above will be evaluated each trimester for success and reported to the board.Site leadership team will use action-aligned data/metrics to evaluate action effectiveness and support effective implementation and/or begin a new cycle of improvement. We will evaluate the plan through our Chronic Absenteeism by comparing annual attendance and chronic absenteeism data.

Engaging Educational Partners

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

The district met with the Parent Adivsory Committee to engage parents and the community in the development of LCAP. Specifically, the district held LCAP meetings on the first Friday of each month. In addition, informational meetings on the second Tuesday of each month. Each of the meetings focused on improving Big Creek School by utilizing the LCAP process. Pupils, teachers, employees, administrators, and the principal were all involved in the LCAP development input. Due to the community being so small, between formal meetings, informal meetings at the local post office and store, and phone calls between every family and the superintendent, all community members were significantly involved in this LCAP development. SELPA meetings were attended and consultations occurred during those meetings on how to best support our SWD student group. There are no classified AND certificated bargaining units in the district. The district is not required to have a DELAC/ELAC based on the enrollment of English learner students. A public hearing occurred at the May governing board meeting. The budget's board approval date for the LCAP was on June 13, and the local indicators were presented as an informational item at this same meeting.

Parents: Parent meetings were held on the first Friday of every month in 2022. These meetings were held in person and structured to allow for ongoing parent feedback
PAC: April meeting was held to gather feedback for the LCAP
PAC: Complete draft of the LCAP presented on May 19, 2023. No questions were asked. Therefore no response was given in writing.
DELAC: N/A - The LEA does not have a significant about of English Learner Students
DELAC: N/A - The LEA does not have a significant about of English Learner Students
Pupils: Student Survey was sent out Spring of 2023 to get feedback from students in grades 3-8
Bargaining Units Certificated: N/A - The LEA does not have a certificated bargaining unit
Bargaining Units Classified: N/A - The LEA does not have a classified bargaining unit
Teachers (certificated): In April 2023, Teacher meetings were held in person.
Other Employees (classified): In April 2023, Classified meetings were held in person.
Administration (principals, directors, cabinet, etc. -management) : April 2023, In-person
Community:
SELPA (for SWD Action(s)): SELPA Operations Committee Meeting dates are January 28, February 17, and March 23, April 15
- The SELPA was consulted on activities that align with a district's LCAP development and discussions. This will include the following: Special Education Plan: Targeted Monitoring and Intensive Monitoring Reviews Operations Committee Meetings Superintendent Governance Council FCSS LCAP and Compliance Workshops/Office Hour Meetings
Public Comment Period: May 26 to June 13. The draft was posted on the website, and a physical copy was available in the district office, county library and post office. Comments were able to be provided via email and written response. The community was informed via email, parent meetings, and a letter to the students' homes.
Public Hearing Date: June 6
Local Indicators were presented at the same Board Meeting the LCAP is approved on: June 13

LCAP and Budget Governing Board approval date: June 13

A summary of the feedback provided by specific educational partners.

The district made every effort to engage as many educational partners as possible to receive feedback on the development of the LCAP. Specific feedback includes: reading intervention utilizing SRA Reading Mastery; developing a writing club; increasing electives, including art; partnering with the Resiliency Fund to beautify the burn scar area; and building a new playground play structure. This feedback was provided by parents, board members, and teachers. Feedback also indicated a need to increase pupil engagement and provide additional support for students who need additional learning support post-pandemic and Creek Fire.

Feedback Trends from PAC, Teachers, Board, Parents, Classified, SELPA, Administration/Principal:
1a) improve student performance in writing, 1b) use fiscal resources for professional development in writing and reading, and 2) use the high level of parent involvement to support academic focus. Our Board of Trustees would like to see consistency in our academic goals.

Feedback Trends from Students, Teachers & Parents:1) Increase personal interactions and extra activities 2) Increase internal and external communication and engagement opportunities 3) Increase small group and in-person learning opportunities.

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

The district continues to focus on English / Language Arts and math instruction to accelerate student achievement. The district completed a new playground play structure and fields for all grades during the 22-23 school year. Elective courses will continue to expand in the 23-24 school year. We will also provide additional pupil engagement opportunities and intervention support.

Goal 1: Action 1: English / Language Arts and Math professional development
Goal 1: Action 2: Specific academic support provided by instructional assistants
Goal 2: Action 1: All students will engage in visual and performing arts (art class), student performance activities, and physical education four (4) days per week. Students will engage in elective courses, outdoor adventures, wood shop, and STEAM, to foster greater connectedness to school.
(CSI)

Goals and Actions

Goal

Goal #	Description
1	Big Creek Elementary School District will increase the academic achievement of all students, including students with disabilities, in English / Language Arts and mathematics.

An explanation of why the LEA has developed this goal.

Big Creek Elementary School District believes that increasing student achievement is the primary focus of a school district.

In order to be prepared for high school and college learning, students must master the required level of skills and knowledge and meet benchmarks at each grade level. This goal was developed after looking at student data and determining that our students should be achieving higher in all academic content areas. Our goal is to ensure that all students are college and career ready. The focus for the 23-24 year is on writing and reading across all grade levels and content areas.

Big Creek has no ELD students, therefore for privacy regulations, we will not publicly provide metrics for our ELD students.

Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
ELA SBAC	Baseline: TBD Year: TBD Data Source: SBAC	Year 1: TBD Year: TBD Data Source: SBAC	Year 2: All Students: 57.14% Low-Income: N/A EL: N/A FY: N/A Data Year: 2021-2022 Data Source: SBAC In order to protect student privacy, data is suppressed		All Student 58% Data Year: 2022-2023 Data Source: SBAC

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
			because fewer than 11 students tested.		
Math SBAC	Baseline: TBD Year: TBD Data Source: SBAC	Year 1: TBD Year: TBD Data Source: SBAC	Year 2: All Students: 42.86% Low-Income: N/A EL: N/A FY: N/A Data Year: 2021-2022 Data Source: SBAC In order to protect student privacy, data is suppressed because fewer than 11 students tested.		All Student 44% Data Year: 2022-2023 Data Source: SBAC
NWEA MAP ELA/Reading	Baseline: 63.8% Projected Proficient Year: 2020-2021 Data Source: NWEA Winter	Year 1: 50% Projected Proficient All students Year 1: 37.5% Low-Income Note: EL & FY N/A Year: 2020-2021 Data Source: NWEA Winter	Year 2: All Students: 56% Low-Income: N/A EL: N/A FY: N/A Year: 2021-2022 Data Source: NWEA Winter In order to protect student privacy, data is suppressed because fewer than 11 students tested.		75% Projected Proficient (All Students) 75% Projected Proficient (Low-Income)

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
NWEA MAP Math	Baseline: 25% Projected Proficient Year: 2020-2021 Data Source: NWEA Winter	Year 1: 45% Projected Proficient All students Year 1: 50% Low-Income Note: EL & FY N/A Year: 2020-2021 Data Source: NWEA Winter	Year 2: All Students: 52% Low-Income: N/A EL: N/A FY: N/A Year: 2021-2022 Data Source: NWEA Winter In order to protect student privacy, data is suppressed because fewer than 11 students tested.		45% Projected Proficient (All Students) 45% Projected Proficient (Low-Income)
Implementation of standards for all students and enable ELs access to CCSS and ELD standards *language updated to provide clarity to Educational Partners	Baseline: 2.0 Year: 2020-2021 Data Source: State Standards Implementation Tool	Year 1: 2.0 Year: 2021-2022 Data Source: State Standards Implementation Tool	Year 2: 2.0 Year: 2021-2022 Data Source: State Standards Implementation Tool Year: 2022-2023 Data Source: State Standards Implementation Tool		3.5 or greater
Access to and Enrollment in a Broad Course of Study	N/A	Year 1: 100% of students have access to a broad course of study Year: 2021-2022	Year 2: students have access to a broad course of study		100% of students have access to a broad course of study

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
*Added for the 22-23 School Year		Data Source: Local Data - number of classes and opportunities offered	100% of students have access to a broad course of study Year: 2022-2023 Data Source: Local Data - number of classes and opportunities offered		
Other Pupil Outcomes:Students attending enrichment actives and co-curricular opportunities *Added for the 22-23 School Year	N/A	Year 1: 100% of students are participating in a co-curricular activity Year: 2021-2022 Data Source: Local Data • number of classes and opportunities offered	Year 2: students are participating in a co-curricular activity 100% of students are participating in a co-curricular activity Year: 2022-2023 Data Source: Local Data - number of classes and opportunities offered		100% of students are participating in a co-curricular activity

Actions

Action #	Title	Description	Total Funds	Contributing
1.1	English / Language Arts and Math professional development	The number of low-income students was too low for local and state data to be publically available for the 2023-24 LCAP. The year 1 outcome data indicates that the low-income student population has some of the lowest rates of performance on local and state ELA and Math assessments as noted in the metric section. Based on a local Needs Assessment there is a need for increased professional	$22,500.00	Yes

Action #	Title	Description	Total Funds	Contributing
		development to support our low-income students in ELA and Math. Teacher feedback has indicated that our low-income students need strategic foundational ELA and Math learning concepts. In order to increase their knowledge, professional development will be provided to all certified and classified staff to support the teaching of foundational reading, writing, and basic math skills to support first best instruction and the necessary scaffolds to fill gaps in student learning. We expect that strategic professional development opportunities will result in increased student performance on local and state measurements (NWEA and CAASP) for low-income students as the program is designed to meet the needs most associated with the stresses and experiences of these students. However, because we expect that all students struggling academically will benefit, this action is provided on an LEA-wide basis.		
1.2	Specific academic support provided by instructional assistants	The number of low-income students was too low for local and state data to be publically available for the 2023-24 LCAP. The year 1 outcome data indicates the need to increase academic achievement with a specific focus on low-income youth. A local needs assessment identified that our low-income students are in greatest need of additional support in order to achieve academic success. Teacher feedback indicated the need for instructional assistants to provide small group and/or one-on-one assistance to struggling low-income students within the classroom. Big Creek Elementary will use instructional assistants to help facilitate classroom instruction focused on low-income students. The identified students will benefit significantly from the district recruiting and retaining qualified instructional assistants to support our low-income students within the classroom because of the expertise necessary to support the different grade levels and different learning needs of each student. The paras will work directly with students to facilitate and enhance teachers' instruction so that students can benefit from additional explanations, examples, models, and other similar supports that make content more accessible to low-income students.	$69,541.00	Yes

Action #	Title	Description	Total Funds	Contributing
		We expect that additional instructional aid supports will result in increased student performance on local and state measurements (NWEA and CAASP) low-income students as the program is designed to meet the needs most associated with the stresses and experiences of these students. However, because we expect that all students struggling academically will benefit, this action is provided on an LEA-wide basis.		
1.3	Formative assessments in ELA and math	BCS will use the Northwest Education Association (NWEA) Measures of Academic Progress (MAP) formative assessments three (3) times per year to determine progress toward meeting the goal. The number of low-income students was too low for local and state data to be publically available for the 2023-24 LCAP. The year 1 outcome data indicates that our low-income students are underperforming all students. A local needs assessment identified that additional supplemental and individualized instructional resources are needed to provide students with differentiation, scaffolds, and additional instructional support. Big Creek will purchase NWEA to support instruction by providing data points and targeted intervention for low-income students in need of additional instruction scaffolds. We expect that the ELA and Math achievement data (NWEA and CAASP) low-income students will increase as the services are designed to meet the needs most associated with low-income students. However, because we expect that all students needing additional support in ELA and Math will benefit, this action is provided on an LEA-wide basis. These additional tools will reduce gaps in skills and increase performance on state and local assessments for low-income students.	$7,350.00	Yes

Goal Analysis [2022-23]

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

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

The LEA used the following rating scale to determine the LEA's progress in implementing the actions to achieve the articulated goal. Ratings were based on an analysis of both inputs from educational partners and metrics.

Rating Scale (lowest to highest): 1 – Exploration and Research Phase; 2 – Beginning Development; 3 – Initial Implementation; 4 – Full Implementation; 5 – Full Implementation and Sustainability.

The actions outlined in Goal One supported the progress toward meeting the goal, "Big Creek Elementary School District will increase the academic achievement of all students, including students with disabilities, in English / Language Arts and mathematics."

Action 1.1 English / Language Arts and Math professional development
Implementation Status: 5 Full Implementation and Sustainability. The LEA carried out the professional development as planned. Multiple trainers worked with Big Creek staff.
No substantive differences in planned action compared to actual implementation.

Action 1.2 Specific academic support provided by instructional assistants
Implementation Status: 5 Full Implementation and Sustainability. The LEA retained/hired instructional assistants, who carried out individualized academic support for the district's students.
No substantive differences in planned action compared to actual implementation.

Action 1.3 Formative Assessments in ELA and Math
Implementation Status: 5 Full Implementation and Sustainability. The LEA consistently utilized math and ELA assessment scores to drive instruction and address areas of concern for individual students. The teachers and instructional assistants received training on delivering instruction based on the assessment results.
No substantive differences in planned action compared to actual implementation.

Overall Successes: Big Creek was able to implement, and will be able to sustain, each action in Goal 1. Professional development, instructional assistant availability, and formative assessments were provided, increasing the academic achievement of all Big Creek students. In ELA, Math, and other subject areas.

Overall Challenges: Finding and retaining training services continues to be challenging for the remotely-located district. This challenge is typical of each school year.

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

There were no material differences between budgeted expenditures and estimated actual expenditures.

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

The LEA used the following rating scale to determine the effectiveness of the actions to achieve the articulated goal. Ratings were based on an analysis of both inputs from educational partners and metrics.

Rating Scale (lowest to highest): 1 – Not Effective; 2 – Somewhat Effective; 3 –Effective.

The actions outlined in Goal One supported the progress toward meeting the goal, "Big Creek Elementary School District will increase the academic achievement of all students, including students with disabilities, in English / Language Arts and mathematics."

Action 1.1 English / Language Arts and Math professional development, Action 1.2 Specific academic support provided by instructional assistants; Action 1.3 Formative assessments in ELA and math
Metrics: CAASPP ELA and Math
Effectiveness of Action: 3 - Effective
Data Statement: ELA Data 57.14% and Math 42.86% - Big Creek grew on NWEA Math ELA. Big Creek does not have a numerically significant number of low-income, Foster Youth, EL students. Big Creek looks at the individual data for each student to ensure that contributing actions are increasing services for the identified student groups first.
Analysis Statement: Big Creek continued to focus on writing across the LEA. Every teacher received professional development and focused on collecting and evaluating writing samples throughout the school year. We saw a big increase in the writing domain and the level of writing produced by all students at Big Creek. Multiple trainers worked with Big Creek staff. The teachers and instructional assistants received training on delivering instruction based on the assessment results. The teachers and instructional assistants received training on delivering instruction based on the assessment results.

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.

Metrics: CAASPP Data was provided & desired outcomes were updated; Acess to and Enrollment and Broad Course of Study metrics' data sources were updated to reflect the local data. MAPP data ELA and Math updated to reflect projected proficiency. The outcome data for the needs statement for actions 1.1, 1.2, and 1.3 were updated to reflect the year 1 outcome data as 22-23 outcome data was unable to be shared due small sample size.

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	Big Creek Elementary School District makes a commitment that all students, including students with disabilities, have specific exposure to the arts, technology, physical education, and extra-curricular and co-curricular activities.

An explanation of why the LEA has developed this goal.

Big Creek Elementary School District believes that in order to increase academic achievement, students must also be connected to school through STEAM activities, physical education, extra-curricular activities, and co-curricular activities.

Students need to feel safe and connected at school and that they are part of a school community that supports student learning. Parents need to be heard and well informed about their child's education and school events/activities. In order to help facilitate this we will continue to offer engagement activities to support community engagement. The actions and metrics were grouped together in order to meet the need of the school community.

Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
chronic absenteeism rate	Source: Dataquest Data Year: 2018-2019 Baseline:15%	Source: Dataquest Data Year: 2020-21 Year 1: 49.1% **PLEASE BE ADVISED: The COVID-19 pandemic resulted in statewide physical school closures in February/March 2020 followed by the widespread implementation of	Source: Dataquest Data Year: 2021-22 Year 2: 36.1% All Students: 36.1% Low-Income: 37.1% EL: N/A FY: N/A		All Students: less than 20%. Low-Income: 20%

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
		distance learning during the 2020–21academic year. The CDE recommends caution when comparing data across academic years. For more information about the impact of COVID-19 on data reporting, please visit the CDE COVID-19 and Data Reporting webpage.			
Suspension rate	Source: Dataquest Data Year: 2019-2020 Baseline:3%	Source: Dataquest Data Year: 2020-2021 Year 1: 0%	Source: Dataquest Data Year: 2021-2022 Year 2: All Students: 0% Low-Income: 0% EL: N/A FY: N/A		0%.
Expulsions rate	Source: Dataquest Data Year: 2019-2020 Baseline:1%	Source: Dataquest Data Year: 2020-2021 Year 1: 0 %	Source: Dataquest Data Year: 2021-2022 Year 2: All Students: 0% Low-Income: 0% EL: N/A FY: N/A		0%.
Attendance Rate	Source: P2 Attendance Data Year: 2020-2021	Source: P2 Attendance Data Year: 2021-2022	Source: P2 Attendance Data Year: 2022-2023		93%

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
	Baseline: 84.82%	Year 1: 87.72 %	Year 2: All Students: 89.48%		
Middle School Dropout Rate *Added during for the 22-23 LCAP	N/A	0% Middle School Drop Out Rate Year 2021-22 Data source: CALPADS Fall 1	Middle School Drop Out Rate All Students: 0% Low-Income: 0% EL: N/A FY: N/A The year 2022-23]Data source: CALPADS Fall 1		Maintain 0% Middle School Drop Out Rate
Local Parent Survey/meeting Seek parent input & promote parental participation in programs for unduplicated students and students with exceptional needs *Added during for the 22-23 LCAP	N/A	85% of parents who responded to the parent survey reported feeling welcome to participate in school activities Year: 2021-22 Data Source: Local Parent Survey/meetings	78% of parents who responded to the parent survey reported feeling welcome to participate in school activities Year: 2022-23 Data Source: Local Parent Survey/meetings		85% of parents who responded to the parent survey reported feeling welcome to participate in school activities
Local Survey: Surveys of pupils, parents, and teachers on the sense of safety and school connectedness	N/A	TBD - Establishing new Baseline during the 22-23 school year Data Source: Local GR K-8 Student Survey 92%	Sense of Safety Students: 92% Parents: 91% Teachers: 92% Sense of Connectedness		Sense of Safety Students: 94% Parents: 93% Teachers: 93% Sense of Connectedness

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
*Added during for the 22-23 LCAP		Local Parent Survey 91% Local Staff Survey 92%	Students: 100% Parents: 92% Teachers: 100% Data Source: Local GR K-8 Student Survey Local Parent Survey Local Staff Survey		Students: 100% Parents: 95% Teachers: 100% Data Source: Local GR K-8 Student Survey Local Parent Survey Local Staff Survey

Actions

Action #	Title	Description	Total Funds	Contributing
2.1	Visual and performing arts and physical education	All students will engage in visual and performing arts (art class), student performance activities (Christmas program), and physical education four (4) days per week. Students will engage in elective courses, band, wood shop, and STEAM, to foster greater connectiviness to school.	$6,000.00	No
2.2	Extra-curricular and co-curricular activities	All students will engage in at least one (1) after school sports team or cheer team and at least one (1) co-curricular school activity.	$3,000.00	No
2.3	Attendance	For the all-student group, there is one state priority based on the 2022 CA Dashboard: chronic absenteeism (very high) that demonstrates an increased need. To address this need, the district is providing additional support for transportation, given a lack of transportation on the family's part. Other factors contributing to the challenge are distance, geography, and weather. Severe conditions are significant factors affecting chronic absenteeism. Big Creek will continue to provide expanded learning opportunities both on and off campus during and outside regular school hours to support best and	$178,000.00	No

Action #	Title	Description	Total Funds	Contributing
		encourage school connectedness. Based on educational partner feedback, Big Creek is creating a parent center on campus, thus allowing parents increased access to computers, the internet, and other resources to support their student's learning that is not easily available in our area.		

Goal Analysis [2022-23]

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

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

The LEA used the following rating scale to determine the LEA's progress in implementing the actions to achieve the articulated goal. Ratings were based on an analysis of both inputs from educational partners and metrics.

Rating Scale (lowest to highest): 1 – Exploration and Research Phase; 2 – Beginning Development; 3 – Initial Implementation; 4 – Full Implementation; 5 – Full Implementation and Sustainability.

The actions outlined in Goal One supported the progress toward meeting the goal, "Big Creek Elementary School District makes a commitment that all students, including students with disabilities, have specific exposure to the arts, technology, physical education, and extra-curricular and co-curricular activities."

Action 2.1 Visual and performing arts and physical education
Implementation Status: 4 - Full Implementation. The LEA provided physical education and performing arts opportunities.
No substantive difference in planned action compared to the actual implementation.

Action 2.2 Extra-curricular and co-curricular activities
Implementation Status: 5 Full Implementation and Sustainability. The LEA offered cheerleading, track, flag football, basketball, volleyball, and multiple off-campus opportunities, including orienteering (map and compass), skiing, kayaking, and more.
No substantive difference in planned action compared to the actual implementation.

Overall Successes: Big Creek added physical education on-campus activities and off-campus opportunities, including kayaking and other activities, that fit into the Big Creek setting and areas of student academic interest. Performing arts opportunities were also provided on and off campus. These were effective in increasing student engagement and interest. The LEA partnered with Fresno State, Lego-league, and Sierra Unified.

Overall Challenges: The LEA wishes to increase music and other arts-based instruction, but the remote location has added difficulty in obtaining supplemental staff to provide this. Due to the lack of housing in the area, enrollment has decreased. Some activities were not able to be provided due to enrollment limiting some team sports. Big Creek expects enrollment to increase in the future, improving opportunities.

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

There were no material differences between budgeted expenditures and estimated actual expenditures.

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

The LEA used the following rating scale to determine the effectiveness of the actions to achieve the articulated goal. Ratings were based on an analysis of both inputs from educational partners and metrics.
Rating Scale (lowest to highest): 1 – Not Effective; 2 – Somewhat Effective; 3 –Effective.

The actions outlined in Goal Two supported the progress toward meeting the goal, "Big Creek Elementary School District makes a commitment that all students, including students with disabilities, have specific exposure to the arts, technology, physical education, and extra-curricular and co-curricular activities."

Action 2.1 Visual and performing arts and physical education, Action 2.2 Extra-curricular and co-curricular activities, Action 2.3 Attendance
Metrics: Attendance
Effectiveness of Action: 3 - Effective
Data Statement: The attendance average of days of activities was 95%.
Analysis Statement: Daily attendance increased whenever the district had co or extracurricular activities. There is a direct correlation between expanded learning opportunities and students' connected and excitement for coming to school.

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

Action 2.3 Attendance was added to incorporate CSI funding to address the chronic absenteeism rate.

The suspension and expulsion rate metrics' Year 1 data year was amended to correct the data year.

Chronic absenteeism rate: Desired Outcome was updated.

Local Survey: Surveys of pupils, parents, and teachers on the sense of safety and school connectedness: Desired Outcome was updated

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	Basic Instructional Program

An explanation of why the LEA has developed this goal.

Big Creek Elementary School believes that achieving proficiency for all students begins with qualified teachers leading instruction in a safe learning environment with parental involvement.

Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Properly Credentialed teachers with no mis-assignments nor vacancies as	Source: Credentials Review Data Year: 2020-2021 Baseline:100%	Source: Credentials Review Data Year: 2021-2022 Year 1: 100% Misalignments: 0% Vacancies: 0%	Source: Credentials Review Data Year: 2022-2023 Year 2: 100% Misalignments: 0% Vacancies: 0%		100% of teachers will be properly credentialed. Misalignments: 0% Vacancies: 0%
Sufficient core instructional materials Access to standards aligned instructional materials. *Updated to provide clarity of language	Source: Annual Board Resolution for "Sufficiency of Instructional Materials" Data Year: 2020-2021 Baseline:100%	Source: Annual Board Resolution for "Sufficiency of Instructional Materials" Data Year: 2021-2022 Year 1: 100%	Source: Annual Board Resolution for "Sufficiency of Instructional Materials" Data Year: 2022-2023 Year 2: 100%		100% of classrooms will have sufficient instructional materials.
Facilities Inspection	Source: FIT Data Year: 2020-2021	Source: FIT Data Year: 2021-2022	Source: FIT Data Year: 2022-2023		Source: FIT Data Year: 2023-2024

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

Actions

Action #	Title	Description	Total Funds	Contributing
3.1	Basic School Services	The district will provide a comprehensive base program for all that includes but is not limited to providing facilities, maintenance, properly credentialed teachers, textbooks, instructional materials, meals, transportation, district leadership, health and safety staff and materials, and mental health services.	$998,000.00	No
3.2	Students with Disabilities	The district will provide specialized and targeted support to students with disabilities as outlined in their Individualized Education Plans (IEPs). All students with an IEP will have access to this specialized academic instruction and other designated instructional services as noted in their IEP to ensure equity and access to district programming and a free appropriate public education. Services provided will be aligned with other district offerings in order to best support each student's academic and social-emotional needs. Funding for this action is in Action 3.1.		No

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

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

The LEA used the following rating scale to determine the LEA's progress in implementing the actions to achieve the articulated goal. Ratings were based on an analysis of both inputs from educational partners and metrics.

Rating Scale (lowest to highest): 1 – Exploration and Research Phase; 2 – Beginning Development; 3 – Initial Implementation; 4 – Full Implementation; 5 – Full Implementation and Sustainability.

The actions outlined in Goal Three supported the progress toward meeting the goal, "Base Instructional Program"

3.1 Basic School Services
Implementation Status: 5 Full Implementation and Sustainability. As of February 2023, the LEA was able to become fully staffed in certificated and classified staff. Facilities were maintained and curriculum was ordered and provided as necessary.
No substantive differences in planned action compared to the actual implementation.

Overall Successes: Big Creek worked hard to achieve full staffing, which is difficult for small, remote districts. Facilities were able to come back online after their destruction during the Creek Fire and its aftermath. This included the playground, kindergarten playground and the playing fields. Fully qualified staff were in place and received ongoing training in the delivery of instructional services for Big Creek's students.

Overall Challenges: Staffing remains a potential, ongoing challenge for Big Creek due to its remote location. Weather and disaster-related issues have kept both staff and students from being able to always access the school site.

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

There were no material differences between budgeted expenditures and estimated actual expenditures.

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

The LEA used the following rating scale to determine the effectiveness of the actions to achieve the articulated goal. Ratings were based on an analysis of both inputs from educational partners and metrics.
Rating Scale (lowest to highest): 1 – Not Effective; 2 – Somewhat Effective; 3 –Effective.

The actions outlined in Goal Three supported the progress toward meeting the goal, "Basic Instructional Program."

Action: 3.1 Basic School Services
Metrics: Source: FIT
Data Statement: The Facilities Inspection metric outcome indicates a rank of "Good".
Analysis Statement: The facilities continue to improve from the Creek Fire and have carried out all necessary improvements to increase the rank.

Data Year: 2022-2023
Year 2: Good

Source: Annual Board Resolution for "Sufficiency of Instructional Materials"
Data Year: 2022-2023
Year 2: 100%
Effectiveness of Action: 3 - Effective
Data Statement: The metric outcome indicates that 100% of classrooms have sufficient instructional materials.
Analysis Statement: The school site has continued to progress, with multiple repairs being made to the playground, pool, and roof to improve our site score on the FIT. SWD services and instructional materials continue to be provided.

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.

Facilities Inspection Metric: Desired Outcome Updated. Action 3.2 was added in order to have a separate action for students with disabilities.

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

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

Projected LCFF Supplemental and/or Concentration Grants	Projected Additional LCFF Concentration Grant (15 percent)
38,116	0

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
12.12%	19.49%	$68,088.82	31.61%

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

Required Descriptions

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

The actions listed below are being provided on a "wide" basis to maximize their efficiency and effectiveness and streamline implementation so that targeted support can be provided to the identified unduplicated group(s) while allowing other students to benefit as/if needed. We expect that by providing these actions/services to meet the unique needs of our English learners, foster youth, and/or low-income students, the LEA will achieve the anticipated outcomes to meet each identified student group's stated need(s).

The required justification for how the district is increasing services for the specified unduplicated student group(s) is contained in the actions described in this plan's Goals and Actions section. Each contributing action marked as "wide" contains a detailed explanation of how that action is principally directed toward the English learners, foster youth, and/or low-income student population and effectively closes equity and performance gaps.

Each "wide" action in this plan will meet this requirement by (1) Identifying it as a contributing action, (2) Clearly articulating how the needs of our foster youth, English learners, and/or low-income students were considered first, including how the action considers those needs through its design, content, method, location, or another attribute, and (3) Explaining how the action is effective in meeting the goal and the identified student group(s) needs. This approach was taken after consultation and input from our educational partners and other interested groups. Our

intention in doing this is to increase transparency for our educational partners so they can more easily understand the rationale and design behind each "wide" action.

The contributing "wide" actions in this plan are:

Goal 1: Action 1: English / Language Arts and Math professional development

Goal 1: Action 2: Specific academic support provided by instructional assistants

Goal 1: Action 3: Formative assessments in ELA and math

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

Our LEA has demonstrated it has met the identified required minimum proportionality percentage by providing increased services for our English learners, foster youth, and/or low-income students equivalent to or greater than the required proportionality percentage based on the contributing actions/services in this plan and as demonstrated in the action tables. We are meeting the minimum proportionality percentage by providing the actions/services principally directed toward the unduplicated student population as summarized in the prompt above and justified in detail in each contributing action description, as applicable, within this plan. Our intent in using this approach is to justify how each contributing action is principally directed and effective within each of action description and meets or exceeds requirements for the "principally directed and effective threshold" as well as contributing toward meeting the Minimum Proportionality Percentage (MPP) requirement. These actions/services are most transparently communicated and understood by our educational partners through the approach we use in this plan which involves exactly how each action is principally directed and effective within the language and particular context of specific contributing action language. Building on the information provided in the prompt response above, if limited actions/services are included in this plan, they are identified below as contributing to increasing or improving services for English learners, foster youth, and/or low-income students and contribute toward meeting the minimum proportionality percentage. We are using the increased funding to increase/improve services as described for our LEA-wide and school-wide services in prompt one.

Big Creek: No Limited Actions

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.

Big Creek received the additional funds due to the Creek Fire and an increase in the number of students who qualified due to homelessness during the fire. Big Creek is projected to fall bellow the 55% during 23-24 school year.

The additional concentration grant add-on that Big Creek has received is not sufficient to increase staff. The LEA is using the funds to retain staff providing direct services to students at the school by providing additional professional development opportunities (Goal 1 Action 1) needed to best support low-income students. This need was determined based on educational partner feedback, local NWEA MAP data, and needs assessment.

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

2023-24 Total Expenditures Table

Totals	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds	Total Personnel	Total Non-personnel
Totals	$1,106,391.00			$178,000.00	$1,284,391.00	$1,057,541.00	$226,850.00

Goal	Action #	Action Title	Student Group(s)	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds
1	1.1	English / Language Arts and Math professional development	Low Income	$22,500.00				$22,500.00
1	1.2	Specific academic support provided by instructional assistants	Low Income	$69,541.00				$69,541.00
1	1.3	Formative assessments in ELA and math	Low Income	$7,350.00				$7,350.00
2	2.1	Visual and performing arts and physical education	All	$6,000.00				$6,000.00
2	2.2	Extra-curricular and co-curricular activities	All	$3,000.00				$3,000.00
2	2.3	Attendance	All				$178,000.00	$178,000.00
3	3.1	Basic School Services	All	$998,000.00				$998,000.00
3	3.2	Students with Disabilities	Students with Disabilities					

2023-24 Contributing Actions Table

1. Projected LCFF Base Grant	2. Projected LCFF Supplemental and/or Concentration Grants	3. Projected Percentage to Increase or Improve Services for the Coming School Year (2 divided by 1)	LCFF Carryover — Percentage (Percentage from Prior Year)	Total Percentage to Increase or Improve Services for the Coming School Year (3 + Carryover %)	4. Total Planned Contributing Expenditures (LCFF Funds)	5. Total Planned Percentage of Improved Services (%)	Planned Percentage to Increase or Improve Services for the Coming School Year (4 divided by 1, plus 5)	Totals by Type	Total LCFF Funds
314,429	38,116	12.12%	19.49%	31.61%	$99,391.00	0.00%	31.61 %	**Total:**	$99,391.00
								LEA-wide Total:	$99,391.00
								Limited Total:	$0.00
								Schoolwide Total:	$0.00

Goal	Action #	Action Title	Contributing to Increased or Improved Services?	Scope	Unduplicated Student Group(s)	Location	Planned Expenditures for Contributing Actions (LCFF Funds)	Planned Percentage of Improved Services (%)
1	1.1	English / Language Arts and Math professional development	Yes	LEA-wide	Low Income	All Schools	$22,500.00	0
1	1.2	Specific academic support provided by instructional assistants	Yes	LEA-wide	Low Income	All Schools	$69,541.00	0
1	1.3	Formative assessments in ELA and math	Yes	LEA-wide	Low Income	All Schools	$7,350.00	0

2022-23 Annual Update Table

Totals	Last Year's Total Planned Expenditures (Total Funds)	Total Estimated Expenditures (Total Funds)
Totals	$1,064,775.00	$1,145,550.00

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	English / Language Arts and Math professional development	Yes	$14,206.00	$14,206
1	1.2	Specific academic support provided by instructional assistants	Yes	$36,819.00	$36,819
1	1.3	Formative assessments in ELA and math	Yes	$6,750.00	$7,350
2	2.1	Visual and performing arts and physical education	No	$6,000.00	$6,125
2	2.2	Extra-curricular and co-curricular activities	No	$3,000.00	$4,050
3	3.1	Basic School Services	No	$998,000.00	$1,077,000

2022-23 Contributing Actions Annual Update Table

6. Estimated LCFF Supplemental and/or Concentration Grants (Input Dollar Amount)	4. Total Planned Contributing Expenditures (LCFF Funds)	7. Total Estimated Expenditures for Contributing Actions (LCFF Funds)	Difference Between Planned and Estimated Expenditures for Contributing Actions (Subtract 7 from 4)	5. Total Planned Percentage of Improved Services (%)	8. Total Estimated Percentage of Improved Services (%)	Difference Between Planned and Estimated Percentage of Improved Services (Subtract 5 from 8)
$124,752	$57,775.00	$58,375.00	($600.00)	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	English / Language Arts and Math professional development	Yes	$14,206.00	14,206	0	0
1	1.2	Specific academic support provided by instructional assistants	Yes	$36,819.00	36819	0	0
1	1.3	Formative assessments in ELA and math	Yes	$6,750.00	7350	0	0

2022-23 LCFF Carryover Table

9. Estimated Actual LCFF Base Grant (Input Dollar Amount)	6. Estimated Actual LCFF Supplemental and/or Concentration Grants	LCFF Carryover — Percentage (Percentage from Prior Year)	10. Total Percentage to Increase or Improve Services for the Current School Year (6 divided by 9 + Carryover %)	7. Total Estimated Actual Expenditures for Contributing Actions (LCFF Funds)	8. Total Estimated Actual Percentage of Improved Services (%)	11. Estimated Actual Percentage of Increased or Improved Services (7 divided by 9, plus 8)	12. LCFF Carryover — Dollar Amount (Subtract 11 from 10 and multiply by 9)	13. LCFF Carryover — Percentage (12 divided by 9)
349352	$124,752	0.49%	36.20%	$58,375.00	0.00%	16.71%	$68,088.82	19.49%

Instructions

Plan Summary

Engaging Educational Partners

Goals and Actions

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

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

Introduction and Instructions

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

Plan Summary
Purpose

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

Requirements and Instructions

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

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

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

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

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

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

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

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

Engaging Educational Partners

Purpose

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

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

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

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

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

Requirements and Instructions

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

Goals and Actions

Purpose

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

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

Requirements and Instructions

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

Complete the table as follows:

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

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

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

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

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

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

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

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

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

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

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

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

Goal Analysis:

Enter the LCAP Year.

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

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

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

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

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

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

Purpose

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

Requirements and Instructions

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

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

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

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

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

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

Required Descriptions:

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

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

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

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

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

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

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

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

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

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

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

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

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

For School Districts Only:

Actions Provided on an LEA-Wide Basis:

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

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

Actions Provided on a Schoolwide Basis:

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

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

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

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

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

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

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

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

Provide the following descriptions, as applicable to the LEA:

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

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

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

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

Complete the table as follows:

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

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

Action Tables

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

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

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

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

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

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

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

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

Data Entry Table

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

Contributing Actions Table

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

Annual Update Table

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

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

Contributing Actions Annual Update Table

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

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

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

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

  - Building on the example provided above for calculating the Planned Percentage of Improved Services, the LEA in the example implements the action. As part of the annual update process, the LEA reviews implementation and student outcome data and determines that the action was implemented with fidelity and that outcomes for foster youth students improved. The LEA reviews the original estimated cost for the action and determines that had it hired additional staff to collect and analyze data and to coordinate supports for students that estimated actual cost would have been $169,500 due to a cost of living adjustment. The LEA would divide the estimated actual cost of $169,500 by the amount of LCFF Funding identified in the Data Entry Table and then convert the quotient to a percentage. This percentage is the Estimated Actual Percentage of Improved Services for the action.

LCFF Carryover Table

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

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

Calculations in the Action Tables

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

Contributing Actions Table
- 4. Total Planned Contributing Expenditures (LCFF Funds)

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

- 5. Total Planned Percentage of Improved Services

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

- Planned Percentage to Increase or Improve Services for the coming school year (4 divided by 1, plus 5)

    o This percentage is calculated by dividing the Total Planned Contributing Expenditures (4) by the Projected LCFF Base Grant (1), converting the quotient to a percentage, and adding it to the Total Planned Percentage of Improved Services (5).

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

- 6. Estimated Actual LCFF Supplemental and Concentration Grants

    o This is the total amount of LCFF supplemental and concentration grants the LEA estimates it will actually receive based on of the number and concentration of unduplicated students in the current school year.

- 4. Total Planned Contributing Expenditures (LCFF Funds)

    o This amount is the total of the Last Year's Planned Expenditures for Contributing Actions (LCFF Funds)

- 7. Total Estimated Actual Expenditures for Contributing Actions

  o This amount is the total of the Estimated Actual Expenditures for Contributing Actions (LCFF Funds)

- Difference Between Planned and Estimated Actual Expenditures for Contributing Actions (Subtract 7 from 4)

  o This amount is the Total Estimated Actual Expenditures for Contributing Actions (7) subtracted from the Total Planned Contributing Expenditures (4)

- 5. Total Planned Percentage of Improved Services (%)

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

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

  o This amount is the total of the Estimated Actual Percentage of Improved Services column

- Difference Between Planned and Estimated Actual Percentage of Improved Services (Subtract 5 from 8)

  o This amount is the Total Planned Percentage of Improved Services (5) subtracted from the Total Estimated Actual Percentage of Improved Services (8)

LCFF Carryover Table

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

  o This percentage is the Estimated Actual LCFF Supplemental and/or Concentration Grants (6) divided by the Estimated Actual LCFF Base Grant (9) plus the LCFF Carryover – Percentage from the prior year.

- 11. Estimated Actual Percentage of Increased or Improved Services (7 divided by 9, plus 8)

  o This percentage is the Total Estimated Actual Expenditures for Contributing Actions (7) divided by the LCFF Funding (9), then converting the quotient to a percentage and adding the Total Estimated Actual Percentage of Improved Services (8).

- 12. LCFF Carryover — Dollar Amount LCFF Carryover (Subtract 11 from 10 and multiply by 9)

  o If the Estimated Actual Percentage of Increased or Improved Services (11) is less than the Estimated Actual Percentage to Increase or Improve Services (10), the LEA is required to carry over LCFF funds.

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

- 13. LCFF Carryover — Percentage (12 divided by 9)

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

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