

LCFF Budget Overview for Parents

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

CDS Code: 45 70052 6050405

School Year: 2023-24

LEA contact information:

Mindy DeSantis

Principal/Superintendent

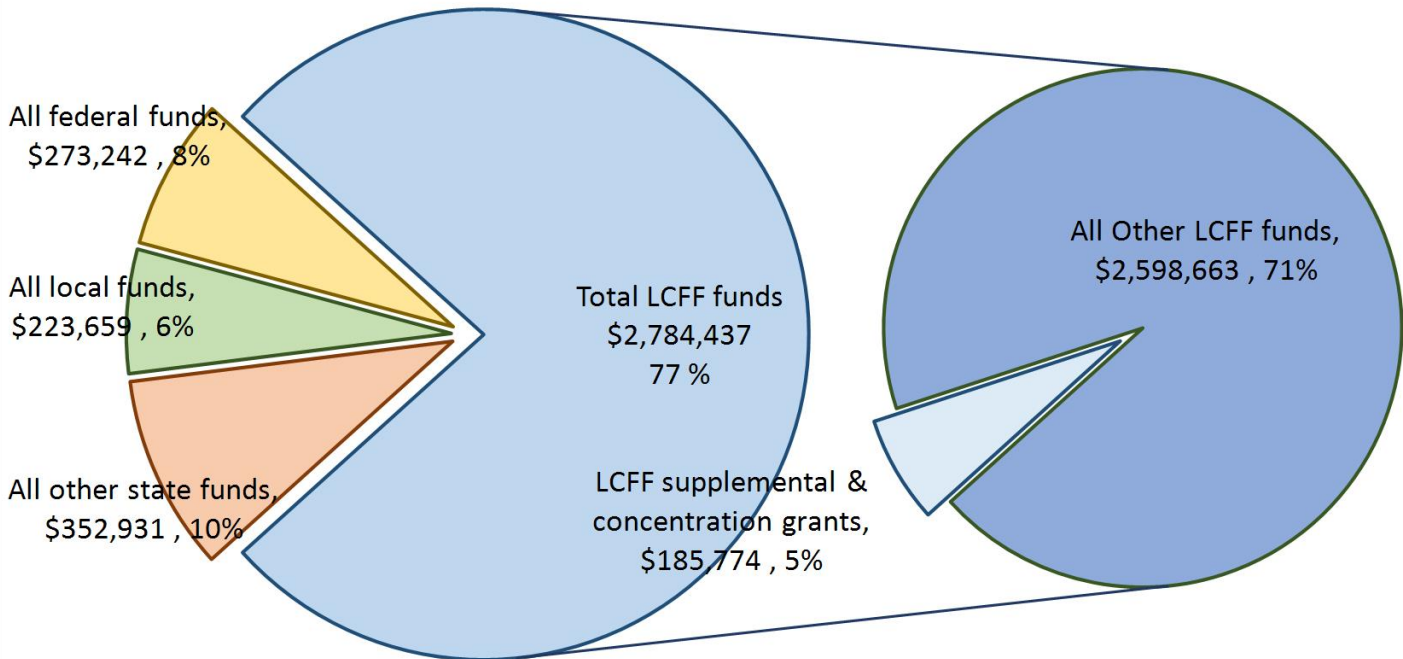
mrs.desantis@millvilleschool.net

(530) 547-4471

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

Budget Overview for the 2023-24 School Year

Projected Revenue by Fund Source

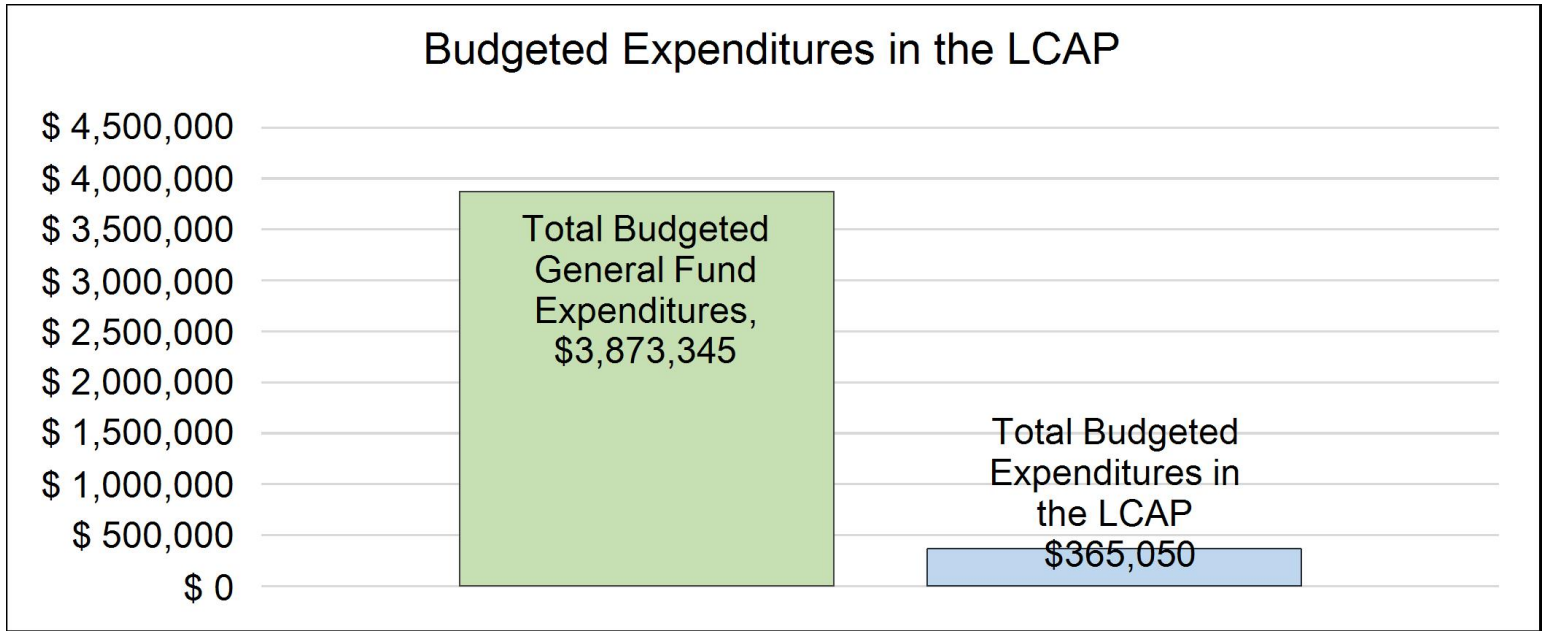


This chart shows the total general purpose revenue Millville Elementary School District expects to receive in the coming year from all sources.

The text description for the above chart is as follows: The total revenue projected for Millville Elementary School District is \$3,634,269, of which \$2,784,437 is Local Control Funding Formula (LCFF), \$352,931 is other state funds, \$223,659 is local funds, and \$273,242 is federal funds. Of the \$2,784,437 in LCFF Funds, \$185,774 is generated based on the enrollment of high needs students (foster youth, English learner, and low-income students).

LCFF Budget Overview for Parents

The LCFF gives school districts more flexibility in deciding how to use state funds. In exchange, school districts must work with parents, educators, students, and the community to develop a Local Control and Accountability Plan (LCAP) that shows how they will use these funds to serve students.



This chart provides a quick summary of how much Millville 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: Millville Elementary School District plans to spend \$3,873,345 for the 2023-24 school year. Of that amount, \$365,049.82 is tied to actions/services in the LCAP and \$3,508,295.18 is not included in the LCAP. The budgeted expenditures that are not included in the LCAP will be used for the following:

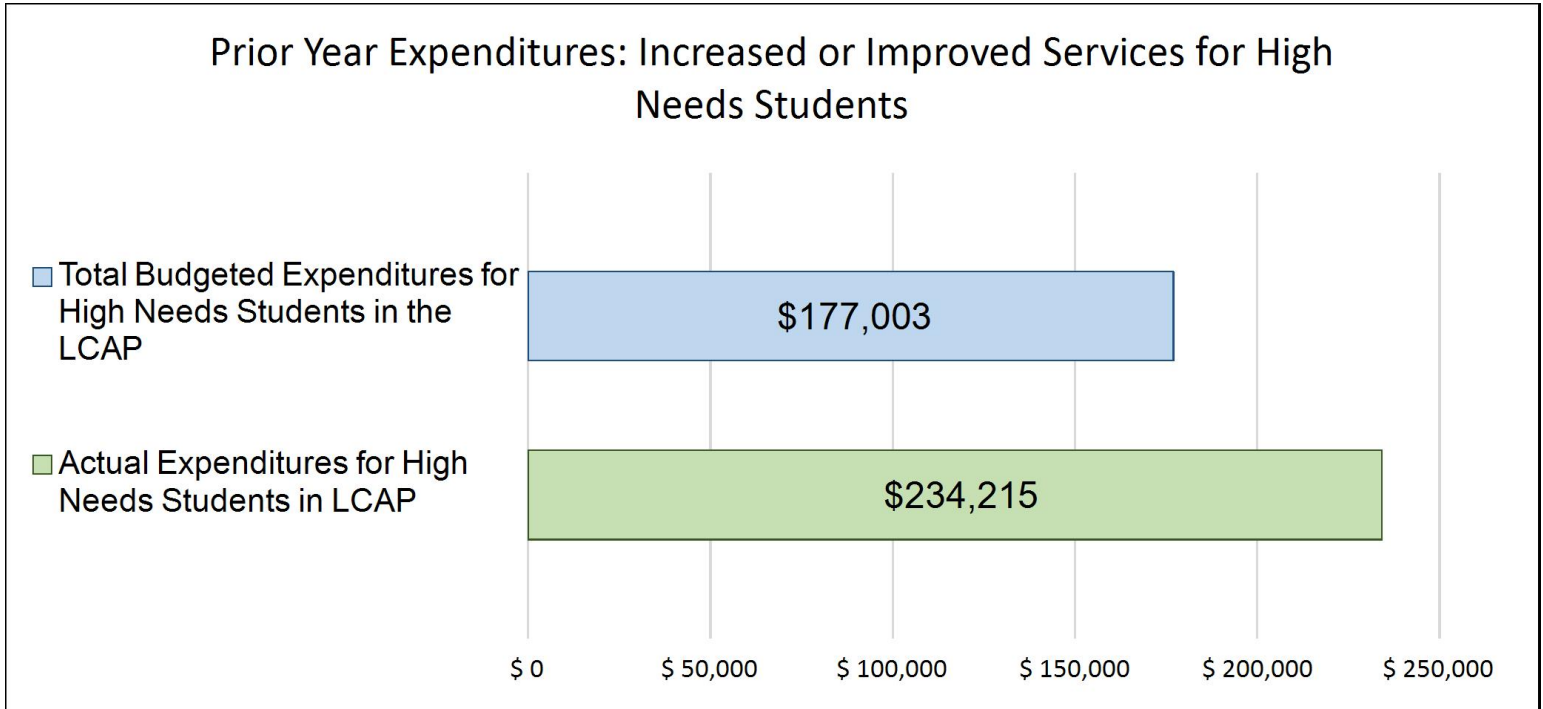
The activities not included in the LCAP is a percentage of the teaching staff, instructional aides, administrative staff, transportation, facility maintenance, utilities, and other expenditures to support ongoing operations.

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

In 2023-24, Millville Elementary School District is projecting it will receive \$185,774 based on the enrollment of foster youth, English learner, and low-income students. Millville Elementary School District must describe how it intends to increase or improve services for high needs students in the LCAP. Millville Elementary School District plans to spend \$204,455 towards meeting this requirement, as described in the LCAP.

LCFF Budget Overview for Parents

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



This chart compares what Millville 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 Millville 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, Millville Elementary School District's LCAP budgeted \$177,003 for planned actions to increase or improve services for high needs students. Millville Elementary School District actually spent \$234,215 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
Millville Elementary School District	Mindy DeSantis Principal/Superintendent	mrs.desantis@millvilleschool.net (530) 547-4471

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.

Founded in 1856, Millville Elementary School District is a firmly established and integral part of the small, rural ranching community of Millville. Located 15 miles east of Redding, CA, Millville School has a current enrollment of approximately 250 students, pre-kindergarten through 8th grade. Our small school atmosphere allows us to become familiar and make connections with every student and to provide an education that caters to each student's individual needs.

Our primary purpose at Millville School is to develop a love of learning in our students by providing a high-quality, standards-based education that is enhanced by arts, music, clubs and sports. Our low income student population is 39% and is composed of both high achieving and low achieving students. Millville School serves high achieving students through GATE and challenge activities in the classroom. Those students who need additional remediation support receive services through Title I, the Low Performing Student Block Grant, aide support, reading and math intervention groups and tutors; counseling support is received using Title IV funding. Millville School has a “0” English Learner Population.

Families play an important role in the success of our school and of our students. We encourage and are pleased to have many parent volunteers at school. Typically, the opportunities for parent involvement at Millville Elementary School are many, including our parent group, Parents and Teachers for Kids (PTK), as well as volunteer opportunities in the classrooms, on field trips, and much more. The PTK is the primary drive behind many innovative programs, community events and services such as Spelling Bees, Back-to-School Night, Book Fairs, Open House dinner, and the Halloween Carnival. Within the classroom are more opportunities for parental involvement, such as: correcting papers, reading with students, and assisting with student centers. In addition, we look to our parents to volunteer to coach sports and academic teams, judge at the Science Fair, participate as art docents, work in the gardens, participate on Site Council, and attend field trips. Millville acknowledges the work of our volunteers through an annual volunteer appreciation breakfast, and by recognizing a “Volunteer of the Year” at our annual Awards Night. We at Millville Elementary School appreciate the enormous contribution our parents bring to our school

and understand the role parent support plays in making Millville the exceptional school that it is and look forward to encouraging more parent volunteers on campus in the 2023-2024 school year.

At Millville School, we strive to create an educational environment that provides the basis for participation in a democratic society by promoting critical thinking, developing a sense of responsibility and self-esteem, encouraging independence of opinion and action, and nurturing respect for others. Providing a quality and comprehensive education for our students is only achievable through the efforts of our committed staff, involved families, and a supportive community. It is through the combined efforts of our staff and community, on behalf of our students, that Millville School truly is "A Great Place to Learn."

Reflections: Successes

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

Our over all English/Language Arts CAASPP results for 20-21 showed 72.16% of our students who tested Met or Exceeded standards for ELA. Our overall Math CAASPP results for 20-21 showed 61.14% of students who tested Met or Exceeded the standards for math. On the 2022 CAASPP students scored in the 'high' range for both math and language arts.

Reflections: Identified Need

A description of any areas that need significant improvement based on a review of Dashboard and local data, including any areas of low performance and significant performance gaps among student groups on Dashboard indicators, and any steps taken to address those areas.

Our over all English/Language Arts CAASPP results for 20-21 showed 72.16% of our students who tested Met or Exceeded standards for ELA. Our overall Math CAASPP results for 20-21 showed 61.14% of students who tested Met or Exceeded the standards for math. Our CAASPP scores from 2022 in ELA showed Millville students 26.8 points above standard and scoring in the "high" range. In math in the 2022 CAASPP students scored in the 'high' range and 15.5 points above standards. During the 2022 CAASPP 62.2% of students met or exceeded standards in language arts and 58.66 students met or exceeded standard in math.

Those areas that need significant improvement based on a review of Dashboard and local data include continuing to bridge the learning loss gap in math and language arts, specifically reading and writing. Teacher input indicates the need to narrow the continued learning loss caused by the pandemic, excessive absence and distance learning. We will continue to host summer school as well as utilize the SIPPs program to span learning loss identified by the teaching staff during the school year. Additionally in 2023 we will provide a summer camp that will emphasize bridging the learning gap.

The identified needs reflected in the current LCAP will be improving our current attendance and tardy rates. In 2022 all subgroups experienced 'high' chronic absenteeism rates. Improving our absenteeism rate is a focus of our LCAP and our District for the 2023-2024 school year. We also have set as a goal the maintenance and improvement of the achievement for our lower socioeconomic groups as well as offering continued counseling and supporting social emotional health of all students. In addition, we will be working toward reestablishing positive relationships with our parents and community members through community and family events.

LCAP Highlights

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

In pre-pandemic Local Control Accountability Plan, Millville School intended to focus on connecting students to school and continuing to address instructional strategies for those students who have experienced trauma in their lives. Due to the Covid-19 pandemic and school closures in March 2020, this goal was even more vital though our efforts were limited through Distance Learning. The need for students connecting to their school is even more important now as all of our students experienced over two years of stress and anxiety due to the pandemic from which they still appear to be recovering socially, emotionally and academically. Below are our priorities for the 23-24 school year.

Our stakeholder groups have utilized the state priorities listed below as a foundation to compose our 19/20 LCAP, focusing on connecting students to school through a safe environment, activities and instructional strategies along with recognizing the needs of students who have experienced adverse situations in their lives.

Priority 1 (Basic Conditions at School) School facilities are maintained and in good repair, access to standards aligned instructional materials, teachers have appropriate credentials and are assigned accordingly.

Priority 2 (Implementation of State Academic Standards) Professional development, adoption of materials, actions on standards including ELD. Tools to evaluate progress, includes self certification on the CA School Dashboard.

Priority 3 (Parent Involvement & Input) Local tools to evaluate progress such as student / parent survey along with the use of the CA School Dashboard.

Priority 4 (Student Achievement) Academic Indicators Grades 3-8 ELA / Math SBAC results, English Language Progress Indicator by use of ELPAC proficiency rates.

Priority 5 (Student Engagement) Chronic Absenteeism rates, middle school drop out rate, suspension rate, expulsion rate.

Priority 6 (School Climate) Locally chosen tool such as parent / student survey to evaluate progress of school climate, participation in clubs and sports, explain report through the CA School Dashboard, report results to the governing board in a public hearing.

Priority 7 (Course Access) Provide a broad course of study, programs and services developed and provided to unduplicated pupils, programs and services developed and provided to individuals with exceptional needs on both ends of the academic spectrum.

Priority 8 (Other Student Outcomes) Student outcomes in subject areas, well rounded education, counseling services, other student outcomes SBAC, life skills courses grades 6-8, STEM courses, RHS K-3 Reading literacy grant measured by SBAC , STAR reading AIMS Web and the use of IXL in grades K-8 (an online program aligned to Common Core and state standards).

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.

N/A

Support for Identified Schools

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

N/A

Monitoring and Evaluating Effectiveness

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

N/A

Engaging Educational Partners

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

Stakeholder Engagement was a discussion point with the Millville teaching staff, the Site Council, the classified staff and with our parent population through a survey. The Site Council, Millville School Board and the school staff were asked for input on the goals and actions of the LCAP. A parent survey was sent out regarding the goals and actions to attain parent stakeholder input.

A summary of the feedback provided by specific educational partners.

Board Meetings: A review of the goals and opportunity to provide feedback. Acceptance of the actions and goals as is

Site Council: A desire to increase events that will connect students to their school. Events such as offering instruction in dance, trimesterly awards, increase of technical courses, and additional community events. Changes to the actions of Goal 3 include adding a journalism class as an elective as well as ask for input on the LCAP survey regarding chronic absenteeism.

School Staff (including classified and certificated): Continued usage of IXL and SIPPS as a diagnostic, across grade assessment program; move earlier and more aggressively on absences.

Parents: Suggestions for additional clubs/classes for Foreign Language, expand the music program, offer technical courses as a club or elective, continue with trimesterly awards, offer after school clubs, increase art opportunities and a school garden.

Students: More activities at lunchtime (suggestions made through the survey)

ATSI: Millville School was identified for Additional Targeted Support and Improvement due to chronic absenteeism in one of our student sub groups. The issue of chronic absenteeism was added as a question to the LCAP survey for parents. The question brought out strong emotion about absenteeism and parent's rights. There were some constructive suggestions such as 'hold parents accountable' and follow through with SARB, which we've been reluctant to do as we, as a state, are still following Covid quarantening guidelines.

Millville School recognize that absenteeism is a concerning issue for not one but all of our student groups. To answer this concern we will, firstly, identify the reason for the absenteeism in the noted sub group that placed Millville School in ATSI to determine if the school can be of support to assure good student attendance; Secondly we will reinstate our Attendance Matters campaign that rewarded students monthly for having less than 5% absenteeism for the number of days we've been in school. In addition, we will reestablish school to parent communication about the importance of attendance as well as promote the importance of good attendance in the classroom.

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

Board Meetings: December, January, February, March, April and May 2023 Actions to the goals that were specifically influenced by the school board and participants include events that will connect students to their school.

Site Council: March, April and May 2023: Actions to the goals that were specifically influenced by the Site Council members include a journalism club for students and encouraging parent volunteers to assist in lunchtime and after school clubs.

School Staff (including classified and certificated): May 2023 Actions to the goals that were specifically influenced by the school staff include continued improvement on attendance rates, counseling services, continued efforts to connect students to their schools and SEL workshops.

Parents: May 2023 Action for the goals that were specifically influenced by parents include: lunchtime activities that connect students to their schools, continued trimesterly awards, increased leadership opportunities, and community engagement.

Students: Reengage during lunchtime through community building activities.

Goals and Actions

Goal

Goal #	Description
1	All students will reach their highest potential and participate in a broad course of study while developing and maintaining an enthusiasm for learning.

An explanation of why the LEA has developed this goal.

Millville School District developed this goal with the anticipation of providing our students with an education that is open minded and will stimulate them to love learning and willing to experience and experiment while in school and in life.

Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
1:1 correspondence in core subject curriculum to individual student.	100% of pupils have sufficient access to the standards aligned instructional materials.	100% of pupils have sufficient access to the standards aligned instructional materials.	100% of pupils have sufficient access to the standards aligned instructional materials.		100% of pupils have sufficient access to the standards aligned instructional materials.
100% participation in standards based instruction.	Students received 100% standards based instruction as witnessed by administrator walk through.	Students received 100% standards based instruction as witnessed by administrator walk through.	Students received 100% standards based instruction as witnessed by administrator walk through.		Students received 100% standards based instruction as witnessed by administrator walk through.
Volunteer sign in sheet; anecdotal evidence	Due to the pandemic, there was no parent involvement in the classrooms from March 2020 through June 2022. In the year prior, parent	Increased parent involvement from 31% to 38%.	Increased parent involvement goal was 38%.		Increased parent involvement to 40%.

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
	involvement was measured at 31%, including parents of unduplicated pupils and students with exceptional needs.				
English Language Learner Reclassification Rate	EL Population currently at 0%.	N/A	N/A		N/A
Implementation of the academic content and performance standards	100% of students in grades K-8, including unduplicated and special education students, participated in a broad course of study, including but not limited to: math, language arts, social science, health, science, visual and performing arts and physical education.	100% of students in grades K-8, including unduplicated and special education students, participated in a broad course of study	100% of students in grades K-8, including unduplicated and special education students, participated in a broad course of study		100% of students in grades K-8, including unduplicated and special education students, continue to participate in a broad course of study
N/A	Because Millville is a K-8 district, the following state required metrics do not apply: A-G, AP Pass Rate, EAP, High School Dropout Rate and High School Graduation Rate.	Because Millville is a K-8 district, the following state required metrics do not apply: A-G, AP Pass Rate, EAP, High School Dropout Rate and High School Graduation Rate.	Because Millville is a K-8 district, the following state required metrics do not apply: A-G, AP Pass Rate, EAP, High School Dropout Rate and High School Graduation Rate.		NA

Actions

Action #	Title	Description	Total Funds	Contributing
1.1	Instructional Materials	Maintain current level of standards-aligned instructional materials in each core subject across TK-8	\$20,000.00	No
1.2	Language Arts Intervention	Students achieving in the lower 50% of standards based, teacher administered assessments in Language Arts will receive intervention using current scientifically based intervention program.	\$42,000.00	Yes
1.3	Language Arts & Math High Achievers	Students who scored in the top 10% of standards based, teacher administered assessments in Language Arts and/or Math or achieved Standards Exceeded on the CAASPP, and are recommended by their teacher, will participate in a Gifted and Talented Program.	\$21,689.82	No
1.4	At Risk Language Arts Intervention	Students achieving in the lower 50% of teacher administered assessments in Language Arts will receive weekly intervention using SIPPS, a current, scientifically based intervention program or other intervention program.	\$162,442.00	Yes
1.5	Language Arts & Math Differentiation/Challenges	Students who scored in the top 25% on standards based, teacher administered assessments in Language Arts & Math, scored in the Standards Met band on the CAASPP, and/or with teacher recommendation will receive challenge activities in the classroom or in a pull out group.	\$500.00	No
1.6	Curriculum Participation	Students in Grades TK-8 will participate in the minimum number of minutes required in each curriculum area, in every instructional day encompassing all curriculum subject areas.		No

Action #	Title	Description	Total Funds	Contributing
1.7	Technical Electives	Technical classes, art and music will be offered as elective options for grades 6-8.	\$2,000.00	No
1.8	Instructional Materials Professional Development	Teachers will utilize professional development strategies in standards aligned instructional materials as needed, including digital components of the curriculum. Teachers will monitor and measure student achievement.	\$6,716.00	No
1.9	Parent Involvement	Parents are welcomed and encouraged to volunteer in the classroom and with the parent groups. Site Council met throughout the year and the parent group, PTK, also met monthly. Parent participation specifically designed for parents of unduplicated pupils and individuals with unique needs will continue to be a focus. The LCAP parent survey was sent in May in order to get stakeholder input on all things LCAP.	\$250.00	No
1.10	Performance Standards	The school will continue the implementation of the academic content and performance standards which include math, ELA/ELD, social studies, PE and science to be monitored and measured by teacher professional development.	\$8,307.00	No
1.11	Career and Technical Courses	The school will review offering career and technical courses/clubs during the 23-24 school year.	\$250.00	No
1.12	Foreign Languages	Foreign Languages was offered as an elective to grades 6-8 using a web based program, Babbel. Additionally, the school will turn to parent volunteers to introduce culture clubs to all grades. Costs associated with this program will be materials and costs of fingerprinting.	\$3,700.00	Yes

Action #	Title	Description	Total Funds	Contributing
1.13	Interactive activities for student socialization	Organized, cross grade activities will be offered students to improve socialization opportunities.	\$1,500.00	Yes
1.14	Language Arts & Math High Achievers	Students who scored in the top 10% of standards based, teacher administered assessments in Language Arts and/or Math, or achieved Standards Exceeded on the CAASPP, and are recommended by their teacher, will participate in a Gifted and Talented Education Program.	\$11,735.00	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 implementation of the GATE program was not as originally planned in that our GATE teacher became a classroom teacher. The GATE teacher's move to the classroom left our GATE students without an assigned GATE teacher. In her stead, the principal took over the GATE responsibilities and utilized the instructional aides that are in each classroom as purveyors of the GATE program.

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

1.1 - Text book adoption was anticipated but in 2024, the curriculum for adoption was not identified. 1.3 In current year the GATE teacher became a classroom teacher and GATE was incorporated as extra-time so the expenditures were absorbed by the principal, and instructional aides. 1.7 - there were elective expenditures in current year but less than anticipated. 1.9 parent and community activities costs are absorbed by the Millville parent group. 1.11 The District is still reviewing technical clubs and the process of establishing them. 1.12 There were some activities this year for the Latin club and in 2023.24, the District will be using Babel to introduce foreign language into the classroom. 1.13 The District provided opportunities for students to experience cross grade activities but the majority of the activities are such that there are not large dollars spent in making them happen.

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

The ongoing professional development of our teachers in core curriculum, the maintenance of our GATE and intervention programs as well as the increase in student centered events that connect students to their school all allowed us to make progress toward the goal that: All

students will reach their highest potential and participate in a broad course of study while developing and maintaining an enthusiasm for learning.

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.

Changes were made to the actions involving foreign languages due to the purchase of a web based foreign language program Babbel. We are utilizing Babbel as an elective for the first time this year and plan on continuing usage next year. In addition, the LCAP survey posed a specific question regarding clubs and parent involvement in organizing and manning them. We asked what specific event parents would like to plan, organize or volunteer. The parents who responded in the affirmative to organizing an event such as a community dinner, fun run or concert, will be contacted very early in the school year to begin planning.

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	<p>Goal #2 Promote a positive, engaging learning environment that is aligned to the CCSS, where students are connected to their school.</p> <p>ATSI: Single school districts and charter schools may address this requirement in the Measuring and Reporting Results section of the applicable goal(s). Single school districts and charter schools are required to identify actions that are being used to make progress towards the goal. Single school districts and charter schools may address this requirement in the Descriptions of Actions within the Goals and Action section. In addition, single school districts and charter schools must analyze the effectiveness of the actions in the Goal Analysis section of the applicable goal(s).</p>

An explanation of why the LEA has developed this goal.

Millville Elementary School District has developed this goal as we feel the crucial need for students to feel safe and at home at their school and feel a connection to their school for not only educational purposes but for the social emotional benefits.

Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Metric is 100% of the teachers credentials were verified.	100% of teachers were appropriately credentialed.	2021-2022 100% of teachers were appropriately credentialed.	2022-2023 100% of teachers were appropriately credentialed.		100% of teachers continue to be appropriately credentialed.
FIT Tool	All facilities are in good or better repair as measured by the FIT Tool.	All facilities are in good or better repair as measured by the FIT Tool.	All facilities are in good or better repair as measured by the FIT Tool.		All facilities are in good or better repair as measured by the FIT Tool.

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
CAASPP E/LA Statewide Assessment	In the 18-19 school year, 67% of students met or exceeded standards on the English Language Arts Smarter Balanced Assessment. There was no Smarter Balanced Assessment in the 19-20 school year; however 72% of students met or exceeded standards on the ELA Smarter Balanced Assessment in the 20-21 school year.	Student outcome on the CAASP in English/Language Arts increased 5% in met or exceeded standards in comparison to the 18-19 school year.	Millville Students reached a 62.2% Standards Met or Exceeded on the 2022 CAASPP for language arts.		Increase to 73% of students who met or exceeded standards on the mathematics Smarter Balanced Assessment.
CAASPP Math Statewide Assessment	In the 18-19 school year, 64% of students met or exceeded standards on the Math Smarter Balanced Assessment. There was no Smarter Balanced Assessment in the 19-20 school year; however 61% of students met or exceeded standards	Student outcome on the CAASPP in math decreased by 4% in met or exceeded standards in comparison to 18-19 school year.	Millville students reached a 58.66 Standards Met or Exceeded on the 2022 CAASPP for math.		Increase to 70% of students who met or exceeded standards on the mathematics Smarter Balanced Assessment.

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
	<p>on the mathematics Smarter Balanced Assessment in the 20-21 school year.</p>				
<p>Classroom teacher tracking</p>	<p>85% of 4-8 grade students recognized at Academic Assemblies during the 18-19 school year. There was only one Academic Assembly in the 19-20 school year due to school closure because of the pandemic.</p> <p>There was no Principal's Math Challenge administered during the 19-20 school year collectively hence no data was maintained.</p> <p>In the 18-19 school year, 21% of students in 1-8 grade reached Principal's Math Challenge benchmarks.</p>	<p>100% of students in grades TK-3 were recognized at Academic Assemblies in the 21-22 school year.</p> <p>An average 90% of students reported in 4-8 grades were awarded a Principal's Honor Roll or Honor Roll award.</p> <p>Of the students reported, 38% met the PMC benchmark.</p>	<p>100% of students in grades TK-3 were recognized at Academic Assemblies in the 22-23 school year.</p> <p>An average of 85% of students in grades 4-8 were awarded a Principal's Honor Roll or Honor Roll award.</p> <p>Of the students reported, 31% met the PMC benchmark.</p>		<p>Increase to 91% of 4-8 grade students recognized at Academic Assemblies</p> <p>Increase to 27% of students in 1-8 grade who reached Principal's Math Challenge benchmarks.</p>

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Sign up sheets	There were no active committees except for Site Council after March 2020 and into the 20-21 school year. In previous year, the number of teachers involved on committees increased to 50%.	During the 21-22 School Year we did not have volunteers in the classroom. Our parent group, PTK, was resurrected in March and approximately 25 of our parents participated in events from March through May.	During the 22-23 School Year we welcomed parent volunteers in the classrooms. Our parent group, PTK, was active throughout the year with approximately 30 parents volunteering in activities on campus.		The number of teachers involved on committees increased to 75%.
Report Card/GPA	Students received Pass/Incomplete during the final trimester of the 19-20 school year due to Distance Learning and the pandemic. Grade Point Average for the 20-21 school year will be averaged and reported. In the 18-19 school year, GPA improved for 74% of those students who can improve over the year.	An average of 58% of students reported experienced an improvement in their GPA by the end of the school year.	An average of 52% of students reported experienced an improvement in their GPA by the end of the school year.		GPA improved for 80% of those students who can improve over the year.
Schoolwise	Absenteeism rate was collected but absences were not considered during the pandemic months of March 2020-June	Absenteeism rate should not be measured during the pandemic years.	Chronic absenteeism rate is high due to continued Covid required isolation. Plans to decrease absenteeism will be		Maintain a chronic absenteeism rate of under 5%.

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
	2021. Chronic absenteeism rate of 10% for 19-20 was 4.78%. Absenteeism rate of less than 5% was 65.19%.		put in place in the 23-24 school year.		
Schoolwise tracked Middle School Drop out rate	Maintain a 0% Middle School Drop-out rate	There were 0 middle school drop outs.	There were 0 middle school drop out in the 22-23 school year.		Maintain a 0% Middle School Drop-out rate
Schoolwise tracked attendance and tardy rates. ATSI qualifier due to chronic absenteesim in one student subgroup.	Maintain school attendance rate at 95% Maintain Tardy rate at less than 1%.	Absenteeism rate should not be measured during the pandemic years.	Millville School was identified as a ATSI school due to a student subgroup being chronically absent. We will work individually with these families to assure improved attendance.		Maintain school attendance rate at 95% Maintain Tardy rate at less than 1%.
Schoolwise tracked suspension and expulsion rates Maintainance of a professional environment that is welcoming and engaging for students, families, staff, and the community.	Suspension and expulsion rate was documented at 0% for the 19-20 school year with 16-17 as a baseline year, also with 0% suspension and expulsion rate.	Suspension/expulsion rate was 0% during the 21-22 school year.	Suspension rate was 0.02% during the 22-23 school year. Expulsion rate was 0% for the 22-23 school year. Coordinate training to effectively implement the PBIS framework focused on proactive practices and interventions with an		Maintain a 0% suspension/expulsion rate.

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
			emphasis on prevention and instruction rather than punitive discipline. Research highlights how the use of PBIS and SEL are considered integral parts of creating a positive and supportive school climate for all students, especially for student groups who are disproportionately impacted by punitive discipline practice		

Actions

Action #	Title	Description	Total Funds	Contributing
2.1	Academic Recognition	Academic Recognition Program: Host student recognition assemblies three times a year during which students are acknowledged for academic successes.	\$1,000.00	Yes
2.2	Social Skills	Millville School maintains Positive Social Skills programs (Girls Helping Girls, Developmental Assets, Reading Friends) programs that	\$4,500.00	Yes

Action #	Title	Description	Total Funds	Contributing
		<p>support students in making positive choices and developing relationships.</p> <p>Documented staff time with adoptee, Developmental Assets at 15 minutes per week, average.</p>		
2.3	Campus Beautification and Safety	<p>Campus Beautification is a middle school elective and involves cleaning, planting and maintaining the grounds. Additionally, we offer a gardening class through our Expanded Learning Opportunity Program.</p> <p>Maintain Facilities in good condition</p>	\$1,000.00	No
2.4	Highly Qualified Staff	<p>Highly qualified Teachers and involved staff: Teachers maintain professional development in State Standards including ELA, Math and NGSS and maintain proper credentials.</p> <p>Examples of professional development to include STEM, Childhood Trauma Academy, and teaching 'hope' to students.</p>	\$7,500.00	No
2.5	Extra-curricular Activities	In a typical year, extra-curricular activities such as sports, academic competition, clubs, spelling bees, Odyssey of the Mind and Science Fair are offered. In 2022-23 All activities have been budgeted at prior	\$17,503.00	Yes

Action #	Title	Description	Total Funds	Contributing
		levels or more as we look to reestablish our pre-pandemic opportunities.		
2.6	Professional Development & SEL	Contract with Shasta County Office of Education to provide training in trauma, restorative practices and teaching hope (included). Training in PBIS will begin in fall of 2023. Maintain therapy cats on the school site to provide social/emotional support to those students in crisis or experiencing temporary or ongoing trauma.	\$3,100.00	Yes
2.7	Curriculum Piloting	New curriculum adoption	\$10,000.00	No
2.8	Student Leadership	Increase student leadership opportunities for all grades.	\$250.00	No
2.9	ELA Strategies	Teachers will access, monitor and measure student achievement for 100% of students including the unduplicated and special education student populations.	\$34,607.00	Yes
2.10	Lunchtime Activities	Students will be offered lunchtime activities to develop meaningful student-to-student connections.	\$250.00	No

Goal Analysis [2022-23]

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

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

The planned actions involved lunchtime activities; though we started the year with planned lunchtime activities due to staffing changes we were not consistent. Also, the training for student leadership was no longer offered so that action was not completed.

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.

At the time of planning in 2022-23, the District was estimating the costs and the ability to be able to accomplish such activities as Odyssey of the Mind, Science Fair and other activities that had been accomplished in the past. The plans for those activities did not come together but other fun activities did happen that were not budgeted for and did not require funds for them to happen. The District is hoping to engage the community with a garden and the other activities such as those mentioned above in the upcoming year.

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

The actions of providing positive social skills class, such as Girls Helping Girls, as well as lunchtime activities that allowed students to interact with students with whom they don't typically interact, were effective in promoting a positive, engaging learning environment where students are connected to their school. The school survey indicates growth in student connectivity to their 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.

As a result of the student survey, it is clear our students are longing for lunchtime events and additional activities such as field trips and fun days. These are the sort of events that excite kids about school and make them want to attend. Though staffing made lunchtime events difficult in the start of the year we were able to provide a Talent Show, Wildflower Run, Obstacle Course, Career Day and a school play in the last two weeks of school. Additionally, due to excessive behavior issues during the 22-23 school year, the staff of Millville School will be trained in PBIS during the 23-24 school year.

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

Goals and Actions

Goal

Goal #	Description
3	Goal #3 Maintain the unique culture and atmosphere of our school.

An explanation of why the LEA has developed this goal.

Millville Elementary School District developed this goal as the staff and stakeholders recognize the deep importance of a child's school having an identifiable culture and positive atmosphere in order to thrive and learn.

Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Volunteer sign in sheet	There was no measurement taken of Parent Involvement in the 19-20 school year due to school closure as a result of the pandemic. During the 2020-2021 school year, we have not allowed volunteers on campus and have not held any events for which we typically need volunteers.	There was no measurement taken of Parent Involvement in the 21-22 school year due to the pandemic and our not allowing volunteers on campus in the classrooms. However, our parent group did reconvene and hosted three school based events to which we had approximately 25 parents volunteering, in total.	Parent volunteers increased in numbers as we are coming out of our pandemic restrictions. During the 22-23 school year, we had approximately 30 parents involved in our parent group as well as 7-10 parents involved in the 8th grade fundraising. Additional parents volunteered in the classroom and at school events.		Increase parent involvement by 10% from 21-22 baseline.

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Climate survey results	<p>There was no climate survey administered for parents in 19-20 due to the pandemic; however there was a survey issued regarding reopening school. In the previous year, 100% of families were invited to participate in a school climate survey.</p> <p>There was no climate survey administered to students in the 19-20 school year due to the pandemic, but there were surveys administered regarding reopening school. In the previous year, 100% of students in grades 1st through 8th participated in a school climate survey during school hours.</p>	Climate survey will be issued to students in the last week of school of the 21-22 school year. Parents were surveyed on the LCAP goals and actions.	Climate survey will be issued to students in the last week of school of the 22-23 school year. Parents were surveyed on the LCAP goals and actions		<p>100% of families were invited to participate in an LCAP survey.</p> <p>100% of students in grades 1st through 7th participated in a school climate survey during school hours.</p> <p>Student participation in school based clubs increased to 25%.</p>

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
	<p>Student participation in school based clubs was not measured in 19-20 due to the pandemic; previous year participation was at 6%,.</p> <p>Once we can cross cohorts, a new club will be offered to welcome new students.</p>				

Actions

Action #	Title	Description	Total Funds	Contributing
3.1	Family and Community	Continue to provide family and community oriented activities. Increase after school and evening family oriented events and activities.	\$3,000.00	No
3.2	School Community	During school hours offer school community building activities emphasising social support for students.	\$1,000.00	No
3.3	Lunchtime Clubs	<p>Continue to design and develop lunchtime clubs that appeal to a wide population, primarily middle school students</p> <p>Maintain a student peer group to welcome new students.</p>	\$250.00	No

Goal Analysis [2022-23]

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

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

During the 22-23 school year, there were few social events that involved the community. As we look forward, we have several of these events planned for next school year and parents/community members who are willing to take on these events.

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

The District was able to accomplish the lunch time clubs, mentoring of students, and other activities. The community activities were not as plentiful in 2022-23 but there are plans to continue growing community involvement. The costs for these events were possibly overstated and have been changed for the 2023-24 LCAP update to be more reflective of actual costs. Part of the costs estimation did not consider the strong role the parents group plays in the District and how they assist with the cost of events.

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

Community building in the classroom was widespread and affective; these contributed to the unique culture and atmosphere of our 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.

Changes made to the planned goals resulting from reflections on prior practice include the evening community events; reacting to our survey, we have already planned an outdoor dinner/concert in the fall to bring the community together and reestablish Millville School as the center of the town of Millville.

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)
185,774	0.00

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
7.43%	0.00%	\$0.00	7.43%

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.

Millville School will increase or improve services for our low-income and foster youth by providing the following: provide professional development and instructional strategy training to our classroom teachers to address the needs of the lower socioeconomic population and foster youth; provide no-cost counseling and psychological services to those students who are low socioeconomic and have experienced trauma in their lives; assign one instructional aide to each classroom to support and tutor struggling students, specifically the low-economic students; outreach to low-socioeconomic families regarding our Expanded Transitional Kindergarten class which is focused on four year olds; employ a school liaison who will work primarily with the low socioeconomic population to assure they receive the supports and information they need for their children to be successful in school, offer extended day and up to 30 days of instructional supports outside of the school year through the Expanded Learning Opportunities Grant.

In addition, low-income students were considered in each of the following Actions:

Goal 1, Action 1: Maintain current level of standards-aligned instructional material in each core subject across TK-8: The needs of low-income students were considered in assuring all students received standards aligned instructional material in each core subject; having standards-aligned material is crucial in students from low-income homes to achieve standards proficiency.

Goal 1, Action 2: Students achieving in the lower 50% of standards based teacher administered assessments in Language Arts will receive intervention using current scientifically based intervention programs. Any qualifying student will be allowed to attend, however the primary focus and recruitment will be unduplicated students.

Intervention will be provided during the school day due to possible transportation issue.

Goal 1, Action 3: Students who scored in the top 10% of standards based teacher administered assessments in Language Arts or achieved Standards Exceeded on the CAASPP are recommended by a teacher, will participate in the Gifted and Talented Program. The needs of low-income students were considered in that many low income students are high achieving; GATE activities will take place during the school day to be inclusive of our lower economic students who rely on the bus for transportation. The provision of challenge or GATE activities is non discriminatory. We will also utilize a non-discriminatory assessment tool to identify students in the lower socio-economic population so as to neutralize any biases toward lower economic students based on appearance, attendance rate, tardy rate etc.

Goal 1, Action 4: For low income pupils, students achieving in the lower 50% of standards based, teacher administered assessments in Language Arts will receive weekly interventions using current, scientifically based intervention program. Intervention will take place during the school day to be inclusive of our lower economic students who rely on the bus for transportation.

Before and after school tutoring will also be available and targeted to our low-economic students.

Goal 1, Action 5: Students who scored in the top 25% of a standards based, teacher administered assessment in Language Arts, scored in the Standards Met band on the CAASPP, and/or are recommended by their teacher will receive challenge activities in a pull out group. The needs of low-income students were considered in that many low income students are high achieving; GATE activities will take place during the school day to be inclusive of our lower economic students who rely on the bus for transportation. We will also utilize a non-discriminatory assessment tool to identify students in the lower socio-economic population so as to neutralize any discriminatory biases toward lower economic students based on appearance, attendance rate, tardy rate etc.

Goal 1, Action 6: Students in grades TK-8, including all low-income students, will participate in the minimum number of minutes required in each curriculum area.

Goal 1, Action 7: In a typical year, grades 6-8 will be offered technical classes and art as an elective option; however, in March of the 2019-2020 school year through March 2021, there were no electives offered to our middle school students due to our need to keep our cohorts separated. The needs of low-income students were considered when determining the type of technical classes offered. A survey of students will be given as to which tech classes are of interest with the responses of low-economic students given first consideration.

Goal 1, Action 8: Teachers will utilize professional development strategies in standards aligned instructional materials, including digital components of the curriculum. Teachers will monitor and measure student achievement. The needs of low-income students were considered in regards to connectivity and use of devices. Homework that is reliant on internet while our low-income families do not all have access to the internet, is considered and flexibility is offered to those students. Tablets and internet will also be offered or provided to our low income students/families.

Goal 2, Action 1: Academic Recognition Program hosts student recognition assemblies three times a year. Assure low income students are recognized and there is a non-discriminatory method for identifying students.

Goal 2, Action 2: Maintain Positive Social Skills programs; the needs of low-income students were considered and low income students will be prioritized and recruited for this program.

Goal 2, Action 3: Campus Beautification and Safety is offered during electives. The needs of low-income students were considered in providing an opportunity to connect with an elective teacher and becoming a part of a group who contributes to the community.

Goal 2, Action 5: In a typical year, extra-curricular activities such as: sports, drama, academic competition, spelling bees, clubs, Odyssey of the Mind and Science Fair are offered. The needs of low-income students were considered in that transportation may be offered to students who are low income so they, too, can participate in these off-campus events. Additionally, any equipment such as shoes, shin guards, props, costumes, materials will be provided for those students of low-income families to encourage participation.

Goal 2, Action 5: Professional Development in SEL: Contract with Shasta County Office of Education to provide training in trauma and teaching hope specifically targeting those student who are identified as needed additional support, inclusive of the low-economic population.

Goal 2, Actions 4, 7, and 8 are teacher based.

Goal 3, Action 1: Continue to provide family and community oriented activities such as workshops for low-income families. To assure our low-economic families are aware of the events, outreach in the form of targeted communication from the school liason will take place.

Goal 3, Action 2: During school hours, offer school community building activities. The needs of low-income students were considered and students were prioritized and targeted for participation during the daytime events. A survey will be taken and consideration given regarding the events this population requests and would participate.

Goal 3, Action 3: Continue to design and develop lunchtime clubs that appeal to a wide population, primarily middle school students. The needs of low-income students were considered through a planned survey of students, which will distinguish our lower socioeconomic students' answers, regarding the type of clubs being of interest to them.

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

As referenced above and outlined in the actions and services to meet our goals, the District plans to spend approximately \$185,744 on a variety of services for these student groups. Those services include counseling, tutoring, instructional aide support, material support, professional development for staff, in school clubs, academic competitions inclusive of transportation, technical classes, social skills programs, and a summer learning loss camp. Many services are planned to be delivered on a school wide basis with a focus on our low socioeconomic population without placing a spotlight on those students. We believe this delivery model will most successfully meet the needs of our students in the identified subgroups by offering services that will be part of the normal school day and not isolate these students in programs outside of the mainstream school experience. The district will offer transportation so there will be an opportunity for increased participation for our low economic population in off campus events. The district will also utilize the help of a school liaison who will target communications, outreach and services toward our lower-economic population.

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

N/A

Staff-to-student ratios by type of school and concentration of unduplicated students	Schools with a student concentration of 55 percent or less	Schools with a student concentration of greater than 55 percent
Staff-to-student ratio of classified staff providing direct services to students	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	\$243,630.82	\$37,100.00		\$84,319.00	\$365,049.82	\$270,009.82	\$95,040.00

Goal	Action #	Action Title	Student Group(s)	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds
1	1.1	Instructional Materials	All Students with Disabilities	\$10,000.00	\$10,000.00			\$20,000.00
1	1.2	Language Arts Intervention	English Learners Foster Youth Low Income	\$42,000.00				\$42,000.00
1	1.3	Language Arts & Math High Achievers	All	\$21,689.82				\$21,689.82
1	1.4	At Risk Language Arts Intervention	English Learners Foster Youth Low Income	\$97,410.00			\$65,032.00	\$162,442.00
1	1.5	Language Arts & Math Differentiation/Challenges	All		\$500.00		\$0.00	\$500.00
1	1.6	Curriculum Participation	All					
1	1.7	Technical Electives	All		\$2,000.00			\$2,000.00
1	1.8	Instructional Materials Professional Development	All	\$3,236.00			\$3,480.00	\$6,716.00
1	1.9	Parent Involvement	All		\$250.00			\$250.00
1	1.10	Performance Standards	All				\$8,307.00	\$8,307.00
1	1.11	Career and Technical Courses	All	\$250.00	\$0.00			\$250.00

Goal	Action #	Action Title	Student Group(s)	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds
1	1.12	Foreign Languages	English Learners Foster Youth Low Income	\$100.00	\$3,600.00			\$3,700.00
1	1.13	Interactive activities for student socialization	English Learners Foster Youth Low Income	\$500.00	\$1,000.00			\$1,500.00
1	1.14	Language Arts & Math High Achievers	English Learners Foster Youth Low Income	\$11,735.00				\$11,735.00
2	2.1	Academic Recognition	English Learners Foster Youth Low Income	\$500.00	\$500.00			\$1,000.00
2	2.2	Social Skills	English Learners Foster Youth Low Income	\$1,500.00	\$3,000.00		\$0.00	\$4,500.00
2	2.3	Campus Beautification and Safety	All	\$1,000.00				\$1,000.00
2	2.4	Highly Qualified Staff	All				\$7,500.00	\$7,500.00
2	2.5	Extra-curricular Activities	English Learners Foster Youth Low Income	\$15,503.00	\$2,000.00			\$17,503.00
2	2.6	Professional Development & SEL	English Learners Foster Youth Low Income	\$600.00	\$2,500.00			\$3,100.00
2	2.7	Curriculum Piloting	All		\$10,000.00			\$10,000.00
2	2.8	Student Leadership	All	\$0.00	\$250.00			\$250.00
2	2.9	ELA Strategies	English Learners Foster Youth Low Income	\$34,607.00				\$34,607.00
2	2.10	Lunchtime Activities	All		\$250.00			\$250.00
3	3.1	Family and Community	All	\$2,000.00	\$1,000.00			\$3,000.00
3	3.2	School Community	All	\$1,000.00				\$1,000.00
3	3.3	Lunchtime Clubs	All		\$250.00			\$250.00

2023-24 Contributing Actions Table

1. Projected LCFF Base Grant	2. Projected LCFF Supplemental and/or Concentration Grants	3. Projected Percentage to Increase or Improve Services for the Coming School Year (2 divided by 1)	LCFF Carryover — Percentage (Percentage from Prior Year)	Total Percentage to Increase or Improve Services for the Coming School Year (3 + Carryover %)	4. Total Planned Contributing Expenditures (LCFF Funds)	5. Total Planned Percentage of Improved Services (%)	Planned Percentage to Increase or Improve Services for the Coming School Year (4 divided by 1, plus 5)	Totals by Type	Total LCFF Funds
2,498,980	185,774	7.43%	0.00%	7.43%	\$204,455.00	0.00%	8.18 %	Total:	\$204,455.00
								LEA-wide Total:	\$204,455.00
								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	1.2	Language Arts Intervention	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$42,000.00	
1	1.4	At Risk Language Arts Intervention	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$97,410.00	
1	1.12	Foreign Languages	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$100.00	
1	1.13	Interactive activities for student socialization	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$500.00	
1	1.14	Language Arts & Math High Achievers	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$11,735.00	
2	2.1	Academic Recognition	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$500.00	

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 (%)
2	2.2	Social Skills	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$1,500.00	
2	2.5	Extra-curricular Activities	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$15,503.00	
2	2.6	Professional Development & SEL	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$600.00	
2	2.9	ELA Strategies	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$34,607.00	

2022-23 Annual Update Table

Totals	Last Year's Total Planned Expenditures (Total Funds)	Total Estimated Expenditures (Total Funds)
Totals	\$371,969.67	\$283,166.99

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	Instructional Materials	No	\$34,000.00	6264.00
1	1.2	Language Arts Intervention	Yes	\$35,083.00	40407.00
1	1.3	Language Arts & Math High Achievers	No	\$21,689.82	893.99
1	1.4	At Risk Language Arts Intervention	Yes	\$144,985.00	143,234
1	1.5	Language Arts & Math Differentiation/Challenges	Yes	\$1,500.00	1,500.00
1	1.6	Curriculum Participation	No		0.00
1	1.7	Technical Electives	Yes	\$2,000.00	0.00
1	1.8	Instructional Materials Professional Development	No	\$6,716.00	7000.00
1	1.9	Parent Involvement	Yes	\$250.00	250.00
1	1.10	Performance Standards	Yes	\$10,301.00	12,126.00

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	1.11	Career and Technical Courses	No	\$250.00	0.00
1	1.12	Foreign Languages	Yes	\$600.00	0.00
1	1.13	Interactive activities for student socialization	Yes	\$2,000.00	900.00
1	1.14	Language Arts & Math High Achievers	Yes	\$10,230.85	13082.00
2	2.1	Academic Recognition	Yes	\$1,000.00	1934.00
2	2.2	Social Skills	Yes	\$6,000.00	2500.00
2	2.3	Campus Beautification and Safety	No	\$1,000.00	1000.00
2	2.4	Highly Qualified Staff	No	\$7,500.00	11,134.00
2	2.5	Extra-curricular Activities	Yes	\$17,503.00	12,929.00
2	2.6	Professional Development SEL	No	\$2,500.00	0.00
2	2.7	Curriculum Piloting	No	\$34,000.00	0.00
2	2.8	Student Leadership	No	\$250.00	250.00
2	2.9	ELA Strategies	Yes	\$25,611.00	24,563.00

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)
2	2.10	Lunchtime Activities	No	\$250.00	250.00
3	3.1	Family and Community	No	\$5,500.00	2000.00
3	3.2	School Community	No	\$1,000.00	700.00
3	3.3	Lunchtime Clubs	No	\$250.00	250.00

2022-23 Contributing Actions Annual Update Table

6. Estimated LCFF Supplemental and/or Concentration Grants (Input Dollar Amount)	4. Total Planned Contributing Expenditures (LCFF Funds)	7. Total Estimated Expenditures for Contributing Actions (LCFF Funds)	Difference Between Planned and Estimated Expenditures for Contributing Actions (Subtract 7 from 4)	5. Total Planned Percentage of Improved Services (%)	8. Total Estimated Percentage of Improved Services (%)	Difference Between Planned and Estimated Percentage of Improved Services (Subtract 5 from 8)
180,361.00	\$177,002.85	\$234,215.00	(\$57,212.15)	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	1.2	Language Arts Intervention	Yes	\$35,083.00	40,407.00		
1	1.4	At Risk Language Arts Intervention	Yes	\$90,475.00	143,234		
1	1.5	Language Arts & Math Differentiation/Challenges	Yes				
1	1.7	Technical Electives	Yes				
1	1.9	Parent Involvement	Yes				
1	1.10	Performance Standards	Yes				
1	1.12	Foreign Languages	Yes	\$100.00	0.0		
1	1.13	Interactive activities for student socialization	Yes				
1	1.14	Language Arts & Math High Achievers	Yes	\$10,230.85	13,082.00		
2	2.1	Academic Recognition	Yes				
2	2.2	Social Skills	Yes				
2	2.5	Extra-curricular Activities	Yes	\$15,503.00	12,929.00		

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)
2	2.9	ELA Strategies	Yes	\$25,611.00	24,563.00		

2022-23 LCFF Carryover Table

9. Estimated Actual LCFF Base Grant (Input Dollar Amount)	6. Estimated Actual LCFF Supplemental and/or Concentration Grants	LCFF Carryover — Percentage (Percentage from Prior Year)	10. Total Percentage to Increase or Improve Services for the Current School Year (6 divided by 9 + Carryover %)	7. Total Estimated Actual Expenditures for Contributing Actions (LCFF Funds)	8. Total Estimated Actual Percentage of Improved Services (%)	11. Estimated Actual Percentage of Increased or Improved Services (7 divided by 9, plus 8)	12. LCFF Carryover — Dollar Amount (Subtract 11 from 10 and multiply by 9)	13. LCFF Carryover — Percentage (12 divided by 9)
2,415,131	180,361.00	0.00	7.47%	\$234,215.00	0.00%	9.70%	\$0.00	0.00%

Instructions

[Plan Summary](#)

[Engaging Educational Partners](#)

[Goals and Actions](#)

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

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

Introduction and Instructions

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

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

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

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

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

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

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

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

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

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

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

Plan Summary

Purpose

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

Requirements and Instructions

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

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

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

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

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

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

Engaging Educational Partners

Purpose

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

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

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

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

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

Requirements and Instructions

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

Local Control and Accountability Plan:

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

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

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

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

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

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

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

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

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

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

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

Goals and Actions

Purpose

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

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

Requirements and Instructions

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

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

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

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

Focus Goal(s)

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

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

Broad Goal

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

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

Maintenance of Progress Goal

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

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

Required Goals

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

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

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

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

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

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

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

Measuring and Reporting Results:

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

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

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

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

Complete the table as follows:

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

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

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

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

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

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

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

Goal Analysis:

Enter the LCAP Year.

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

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

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

Purpose

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

Requirements and Instructions

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

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

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

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

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

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

Required Descriptions:

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

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

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

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

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

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

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

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

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

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

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

For School Districts Only:

Actions Provided on an LEA-Wide Basis:

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

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

Actions Provided on a Schoolwide Basis:

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

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

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

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

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

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

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

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

Provide the following descriptions, as applicable to the LEA:

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

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

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

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

Complete the table as follows:

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

Action Tables

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

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

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

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

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

Data Entry Table

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

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

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

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

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

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

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

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

Contributing Actions Table

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

Annual Update Table

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

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

Contributing Actions Annual Update Table

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

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

LCFF Carryover Table

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

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

Calculations in the Action Tables

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

Contributing Actions Table

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

Contributing Actions Annual Update Table

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

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

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

LCFF Carryover Table

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

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

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

California Department of Education
January 2022