

# LCFF Budget Overview for Parents

Local Educational Agency (LEA) Name: Lassen View Elementary School

CDS Code: 52-71563

School Year: 2022-23

LEA contact information:

Jerry Walker

Principal / Superintendent

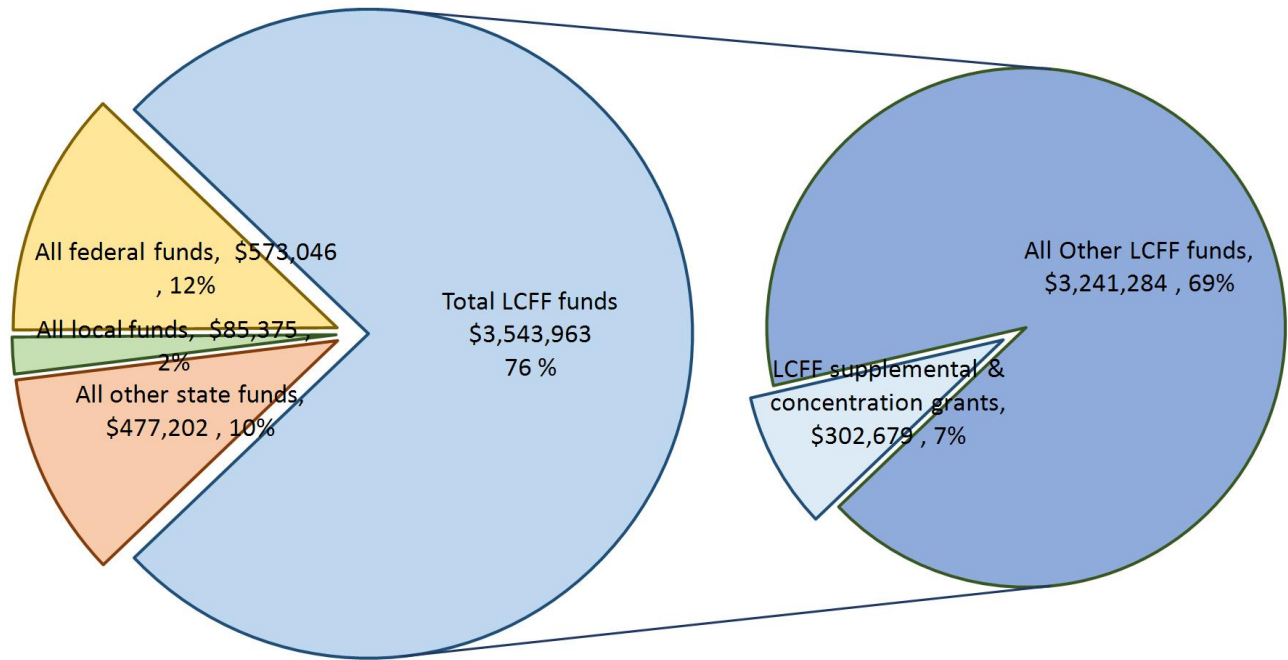
Jerry Walker

(530)527-5162

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

## Budget Overview for the 2022-23 School Year

### Projected Revenue by Fund Source



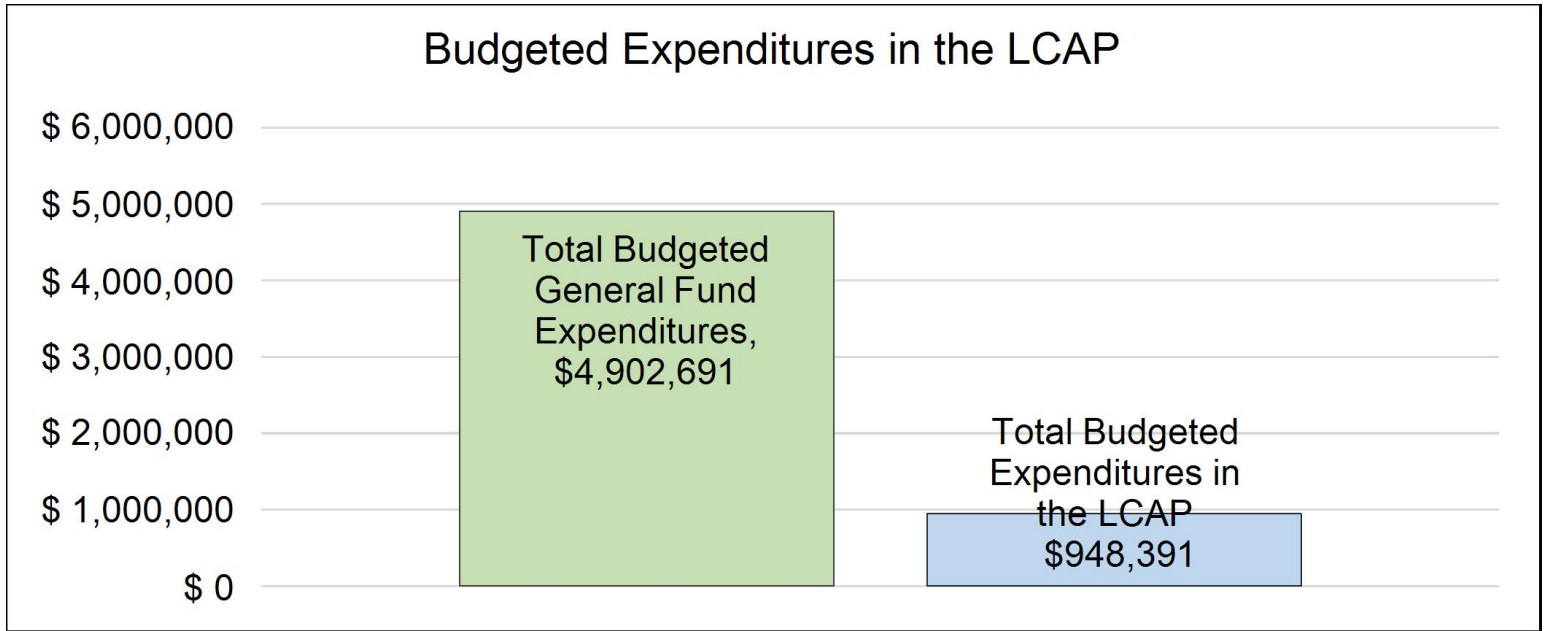
This chart shows the total general purpose revenue Lassen View Elementary School expects to receive in the coming year from all sources.

The text description for the above chart is as follows: The total revenue projected for Lassen View Elementary School is \$4,679,586, of which \$3543963 is Local Control Funding Formula (LCFF), \$477202 is other state

funds, \$85375 is local funds, and \$573046 is federal funds. Of the \$3543963 in LCFF Funds, \$302679 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 Lassen View Elementary School plans to spend for 2022-23. It shows how much of the total is tied to planned actions and services in the LCAP.

The text description of the above chart is as follows: Lassen View Elementary School plans to spend \$4902691 for the 2022-23 school year. Of that amount, \$948391 is tied to actions/services in the LCAP and \$3,954,300 is not included in the LCAP. The budgeted expenditures that are not included in the LCAP will be used for the following:

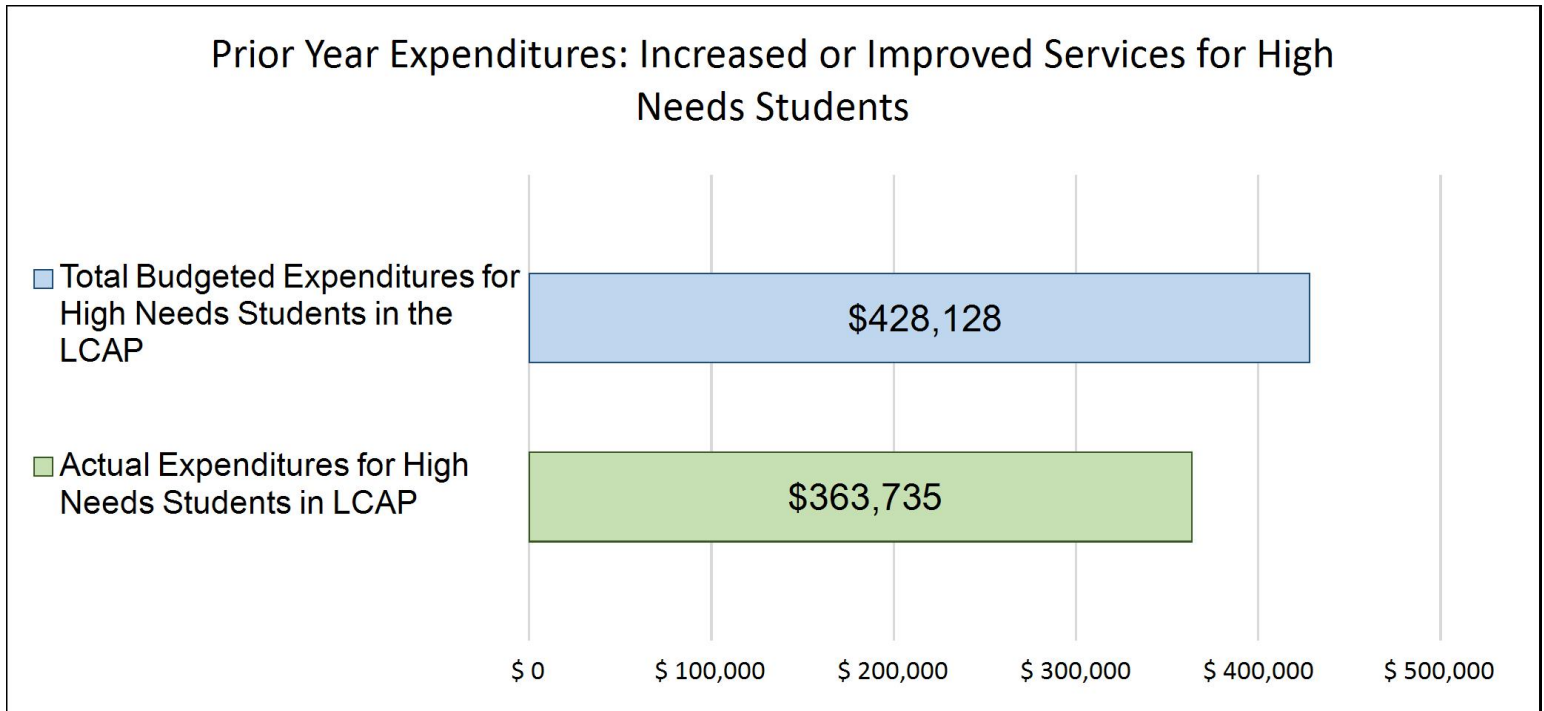
General Fund Budget Expenditures not included in LCAP consist of general education teachers, administration, athletics, maintenance and custodial personnel and other operating expenses.

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

In 2022-23, Lassen View Elementary School is projecting it will receive \$302679 based on the enrollment of foster youth, English learner, and low-income students. Lassen View Elementary School must describe how it intends to increase or improve services for high needs students in the LCAP. Lassen View Elementary School plans to spend \$347711 towards meeting this requirement, as described in the LCAP.

# LCFF Budget Overview for Parents

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



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

The text description of the above chart is as follows: In 2021-22, Lassen View Elementary School's LCAP budgeted \$428128 for planned actions to increase or improve services for high needs students. Lassen View Elementary School actually spent \$363735 for actions to increase or improve services for high needs students in 2021-22.

The difference between the budgeted and actual expenditures of \$-64,393 had the following impact on Lassen View Elementary School's ability to increase or improve services for high needs students:

There was not as much training available, or staffing due to COVID. Opportunity Class expense wasn't as high due to a teacher being hired at a lower pay scale.

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

Local Educational Agency (LEA) Name	Contact Name and Title	Email and Phone
Lassen View Elementary School	Jerry Walker Superintendent	jwalker@lassenview.org 5305275162

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

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

Prior to the end of last school year, an all call was sent out (via phone, email, and Facebook post) requesting input at our School Site Council Meeting regarding the use of funds and for input regarding our Local Control Accountability Plan. If parents could not attend, the Superintendent's email address was given for input by email. There was nothing significant regarding COVID funds that was requested. The one issue that did come up was our parking lot issues but this had nothing to do with the use of funds.

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

We used the funds to hire an additional general education teacher which helped us create smaller class sizes throughout the school. By doing that, we had to consolidate our after-school program, our library, and our Learning Lab into smaller building areas.

Another use of funds was used to purchase refurbished portables to add to our facilities. By doing this, we will have additional space on campus and that has been a needed addition for quite a while, even before we added an additional general education teacher.

Due to the increased mental health needs of our students, we also increased counseling services from 3 days a week to 5 days per week.

We increased our teacher's after-school tutoring pay from \$35 per hour to \$50 per hour in order to incentivize more tutoring.

During the summer of 2021, we offered summer school to students who were identified to be at-risk by academic data and teacher identification.

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

At the end of last school year, we gathered parent input for both the LCAP and for use of additional COVID funds. Communication was delivered through our all-call system. Parents were invited to attend our School Site Council meeting. For those who were unable to attend, the superintendent's email was given.

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

There have been many challenges throughout the entire COVID experience that are still going on presently. One of the biggest challenges has taken place with our staff. While our staff has been incredible throughout the pandemic, the challenges have been numerous. Some of the challenges have been:

- Trying to minimize the learning loss due to school transitioning to Distance Learning from March until the end of the year in 2020, students choosing home school who had minimal learning while at home, in-person instruction with barriers on each student's desk for the entirety of 20-21, and the large number of absences due to quarantine and close contact times over the last two years.
- The increased student mental health needs
- Dealing with the variety of opinions due to the school mask mandates
- Staffing shortages due to quarantine and close contact absences

Successes- We are VERY proud our response throughout the pandemic. Some of these successes have been:

- Transitioning to Distance Learning three days after the decision was made in March of 2020
- Providing meals for pick-up and even delivering food from March thru June
- Meeting throughout the summer of 2020 to plan for the upcoming school year
- Implementing our plan and delaying the opening of in-person learning by only 5 days. We changed our school calendar so that we had 180 school days of in-person learning starting on August 17 (instead of August 12th)
- Starting and continuously modifying an independent study program to meet the needs of all students and families

- None of these would have been possible without the INCREDIBLE contributions of all staff members. Our staff realizes the importance of school and made tremendous sacrifices to provide that in-person learning opportunity.

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

#### Goal #1- Student Achievement

- Opened for in-person learning on August 17th, 2020 and provided both in-person and independent study options for all students and families
- Had summer school for at-risk students during the summer of 2021
- Hired an extra general education teacher for 21-22 even though there was no increase in enrollment. This allowed us to lower class sizes.
- Purchase of portables due to lack of classroom space on campus

#### Goal #2- Safe Campus Physically and Emotionally

- Increased counselor time from 3 days to 5 days per week
- Had numerous protocols in place for student and staff safety in dealing with COVID
- Purchase and training of SEL programs
- Established in-person learning at the start of 20-21. This was important for so many students to reestablish relationships with staff and their friends.

#### Goal #3- Extracurricular Opportunities

- Sports were canceled for most of the 20-21 school year. Along with a few other schools, we started a cross country team. This was not a sport we had offered in the past but provided our students the first sport opportunity of the year. It was a huge success.
- Music was delivered through most of the school year. Our music teacher did a great job of working within the restrictions of COVID but still offering a high quality education in music.
- Our physical education teacher also did a great job of providing PE to all classes while working within COVID restrictions
- Took our summer field trip to Six Flags Discovery Kingdom during the summer of 2021

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

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

## Introduction

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

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

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

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

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

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

## Instructions

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



must, to the greatest extent practicable, use language that is understandable and accessible to parents.

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

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

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

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

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

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

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

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

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

Describe how and when the LEA engaged its educational partners on the use of one-time federal funds it received that are intended to support recovery from the COVID-19 pandemic and the impacts of distance learning on students. See the COVID-19 Relief Funding Summary Sheet web page (<https://www.cde.ca.gov/fg/cr/relieffunds.asp>) for a listing of COVID-19 relief funding and the Federal Stimulus Funding web page

<https://www.cde.ca.gov/fg/cr/>) for additional information on these funds. The LEA is not required to describe engagement that has taken place related to state funds.

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

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

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

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

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

California Department of Education  
November 2021

# Local Control Accountability Plan

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

Local Educational Agency (LEA) Name	Contact Name and Title	Email and Phone
Lassen View Elementary School	Jerry Walker Principal / Superintendent	jwalker@lassenview.org (530)527-5162

## Plan Summary [2022-23]

### General Information

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

Lassen View Union Elementary School District is a one school district located on Highway 99 between Los Molinos and Dairyville in Tehama County. Our enrollment has grown over the last few years and we currently have 360 students in grades K-8. Lassen View is located in the middle of many orchards with walnuts being the main crop of the area. The school sits on approximately 13 acres with beautiful views of the foothills to the east. Due to our location on a busy highway, we do not have any students who walk or ride bikes to school.

Our student body consists of:

- 78% White (Non-Hispanic)
- 19.5% Hispanic or Latino
- 1.11% Multi-Ethnic (Non-Hispanic)
- 0.84% Black (Non-Hispanic)
- 0.56% American Indian-Alaskan Native

Historically, we have been between 50-55% of our students who qualify in the Unduplicated County Category (English Language, Foster Youth, and Low Income). Due to free meals for all this year, we did not get paperwork back from quite a few families and our UCP fell to 36%. But, we believe the true number is between 50-55%.

We currently have 12 English Language Development students so we do not have a DELAC Committee.

Due to increasing enrollment and the need for extra support services, we have purchased 3 new classrooms and hope to have them installed and ready for next school year. Lassen View has about 80 students who are here on interdistrict transfer and about 60 students on a waiting list.

## Reflections: Successes

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

Success: The percentage of students meeting/exceeding standards on the 20/21 CAASP increased. Specifically, our Hispanic and students with disabilities showed considerable growth in the area of ELA as did our special education students in the area of Math. Our suspension rate decreased and, even with the challenges of COVID, we maintained an attendance rate of 95% while also noting a decline in the suspension rate with no expulsions. We were also able to add technology resources to our campus with each classroom receiving a touch screen monitor that can be used to enhance instruction. A broad course of study was maintained with PE and music courses available to all students. Extracurricular activities were maintained with a return to fieldtrips and a full sports program offered to students.

As of today, our school is waiting for the results of our CAASPP Test results from this school year (21-22).

For local data (I-Ready Diagnostic Results):

Local data- I-Ready Test Scores

The data below is what we have from our last Diagnostic Assessment with I-Ready. For classes that take the Smarter Balanced Test, the data is from March. For K-2 classes, the data is from May.

Reading Data:

26% (95 students)- Mid or Above Grade Level

23% (83 students)- Early on Grade Level

34% (122 students)-One Grade Level Below

9% (32 students)- Two or More Grade Levels Below

8% (27 students)- 3 or More Grade Levels Below

Math Data:

27% (96 students)- Mid or Above Grade Level

27% (96 students)- Early on Grade Level

34% (122 students)-One Grade Level Below

6% (21 students)- Two or More Grade Levels Below

6% (23 students)- 3 or More Grade Levels Below

## 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.

Needs: Our Hispanic group declined in the area of Math. Through a review of survey data, social and emotional learning continues to be a need as we address the lower motivation seen within our students. Academically our engagement partners express the need for implementing a strong reading focus for students as well as helping students build math fluency.

In reading, the area of weaknesses are Comprehension: Informational Text and Comprehension: Literature.

In math, the area of weaknesses are Geometry and Algebra and Algebraic Thinking.

While we are proud of our reading data with the majority of students in the Green and Yellow areas, we still have many students who are making limited progress. As a teaching staff, we discussed this need and have made the decision to purchase the reading program "Transformations". This reading program is the updated Reading Mastery program. Reading Mastery was used for many years at Lassen View and was a good schoolwide reading program. We will be reimplementing TK/K-5th grade starting the 22-23 school year.

According to our I-Ready data, we have about 50% of our students one grade level or more below grade level. As a staff, we identified the need for extra tutoring and math fact automaticity. We also piloted "Into Math in 3 classes this year (a 1st, 3rd, and 5th). After the pilot our staff decided to use Into Math 3rd-5th grade while the K-2 will continue with Math Expressions. All grade levels will focus on math fact automaticity.

## LCAP Highlights

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

We will continue with the same goals we have had over the previous year's LCAPs.

1. Students will make progress academically in reading and math.

2. Students will have a physically and emotionally safe campus to learn.
3. Students will have opportunities outside of the core subjects to learn and experience.

The focus of our educational expectations are outlined in the LCAP along with the actions and services that will help us accomplish those expectations. We believe the number one way to make the difference in a student's life and education is to provide as many positive adults as possible.

## **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 input was gathered throughout the year. Our main source of communication is the Blackboard Connect All-Call System. Messages go out every Sunday by phone call, by email, and by Facebook post. An email address was also given on the Sunday message for anyone who could not attend the meeting at that time. The dates of Site Council/LCAP input meetings this year were 11/3/21, 2/16/22, 3/14/22, 4/6/22, and 5/11/22. Staff meetings and email correspondence was also used to gather information from staff.

For student feedback, we used the California Healthy Kids Survey in 5th and 7th grade. This is the first time either of these grade levels has taken this survey.

A summary of the feedback provided by specific educational partners.

The feedback from parent/staff educational partners was:

- Social/Emotional needs are still very important.
- We need to continue to find ways to support our highest need students (behavior and academic).
- Student training in online safety and sexual harassment (middle school) is needed.
- Student motivation is low in many students. We have observed a larger number of students who are either doing as little as possible or not doing much at all.

Student results from the Healthy Kids Survey in 7th Grade:

Compared to our survey results from 7th graders in 2018, here are some of the differences:

- 14% decrease in students who feel like they try hard on school work
- 14% increase in students who have three or more absences per month
- 5% decrease in students who feel like part of the school
- 12% increase in students who feel harassed or bullied at school
- 32% decrease in students who feel like their parents feel welcome to participate at school
- 27% increase in students who experienced chronic sadness/hopelessness

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

Resources will be allocated to address:

- Social and emotional needs (continue with full-time counselor, SEL curriculum and training, and partner with Tehama County EHRMS to assist with higher emotional needs).
- Academic concerns (Implementation of Reading Transformations for students Transitional Kinder thru 5th grade, focus on math fact fluency, adjust our learning lab staffing and student support.
- Motivational assemblies and speakers.
- Motivational reward system for students completing expectations to the best of their ability.
- Student and parent education and training regarding online activity needs to take place



# Goals and Actions

## Goal

Goal #	Description
1	<p>Students will make progress towards Standards Met and Standards Advanced in Language Arts and Math on the CAASPP Test.</p> <p>ELD Students will make progress towards Reclassification as measured by district reclassification criteria (ELPAC test, state testing, local data, teacher and parent input).</p>

An explanation of why the LEA has developed this goal.

This goal covers two academic content areas that are important throughout school and life. We can also measure improvement from year to year in comparison to our school in previous years as well as how schools around California are performing.

## Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Students scoring Standards Met or Standards Exceeded in ELA will increase yearly.	51.7% of all students scored Standards Met or Standards Exceeded in 2018-19 in ELA	20/21: 56.55%			55% or more of all students will score at Standards Met or Standards Exceeded in ELA.
Students Scoring Standards Met or Standards Exceeded in Math will increase yearly.	43.2% of all students scored Standards Met or Standards Exceeded in 2018-19 in Math	20/21: 47.42%			50% or more of all students will score at Standards Met or Standards Exceeded in Math.
Student Subgroup Scores in ELA (Standards Met plus Standards Exceeded) will increase yearly.	Socioeconomically Disadvantaged- 47.3% Hispanic- 36.8%	SED: 46.3% Hispanic: 51.11% SWD: 16.67%			52% for SED Students 45% for Hispanic Students 10% for Students with Disabilities

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
	Students with Disabilities (15 student results)- 6.7%				All Percentages above are for students testing in Standards Met or Exceeded.
Student Subgroup Scores in Math (Standards Met plus Standards Exceeded) will increase yearly.	Socioeconomically Disadvantaged-42% Hispanic- 36.8% Students with Disabilities (15 student results)- 6.7%	SED: 33.33% Hispanic: 24.44% SWD: 11.11%			48% for SED Students 45% for Hispanic Students 10% for Students with Disabilities  All Percentages above are for students testing in Standards Met or Exceeded.
ELL students will increase proficiency	21/22:				
Students will reclassify at a minimum of 10% of all ELD students per year.	Testing did not happen at the end of 19-20 and scores have not been received for 20-21.	0% reclassification			Minimum of 10% Reclassification rate yearly.
Teacher Credentialed	All teachers were credentialed appropriately.	All teachers were credentialed appropriately.			All teachers will have appropriate credentials yearly.,

## Actions

Action #	Title	Description	Total Funds	Contributing
1.1	Professional Development	<p>Teachers will be provided opportunities for professional development in all core subjects and in subject areas that are taught by any individual teacher (Music, PE, Electives, etc).</p> <p>All staff will have opportunities for training in Social-Emotional Learning.</p> <p>Paraprofessionals will be offered opportunities for professional development as available.</p> <p>All non-classroom staff will participate as needed and as available for job description.</p>	\$10,000.00	Yes
1.2	Learning Lab Staffing	Our Learning Lab is staffed by an Education Specialist, a full-time paraprofessional, and part-time paraprofessionals. The Learning Lab is designed to support students with IEP's and non-IEP students who need remedial support in core academics.	\$38,663.00	Yes
1.3	General education staffing	Despite no increase in enrollment, we will be maintain one additional general education teacher to lower class sizes and decrease the number of split grade classrooms. Paraprofessional support will be provided in all K-3 classes and all split classes. 4th-8th grade paraprofessional staffing will depend on needs by classroom.	\$110,000.00	Yes
1.4	English Language Development Student Support	A bilingual aide will support ELD students in class and in the Learning Lab.	\$31,071.00	Yes

Action #	Title	Description	Total Funds	Contributing
1.5	Tutoring for students	Tutoring services will be offered throughout the year. Some teachers will offer after school tutoring and we will have Saturday School twice per month for most months.	\$15,000.00	Yes
1.6	Software purchases to support core academics	The following software programs are contracted to support students: <ul style="list-style-type: none"> <li>• Renaissance Place and Accelerated Reader</li> <li>• I-Ready</li> <li>• Lexia</li> <li>• Zingy Learning</li> <li>• Khan Academy</li> <li>• DIBELS</li> <li>• Membeam</li> </ul>	\$22,265.00	Yes
1.7	I-Ready Challenge	Prior to state testing, we will have another I-Ready challenge. During the 3 to 4 week challenge, students earn raffle tickets for passing i-Ready lessons. The challenge culminates with a raffle drawing for prizes.	\$2,000.00	No
1.8	Curriculum adoptions	This year we piloted Into Math for math in 1st, 3rd, and 5th grade. The K-2 classrooms will be staying with Math Expressions but for the 3rd-5th grades, we will be purchasing Into Math as our adoption for those grade levels.	\$7,320.00	No
1.9	Technology contract	We will contract with Tehama Department of Education for tech services two days per week.	\$23,400.00	No
1.10	Summer Incentive Program	Since are not offering summer school for the Summer of 2022, we are incentivizing students to read and complete math lessons. The library will be open two days per week to check out books, pick out prizes, and use technology as needed. A comprehensive prize list has been	\$10,000.00	No Yes

Action #	Title	Description	Total Funds	Contributing
		put together and messages sent home reminding student and parents of hours. Our school librarian will be hired for those two days per week all summer.		
1.11	Support for special education students.	Our special education teacher is a county office employee. Through our SELPA, we receive 4 days of support and purchase an extra day in order to have her on campus full-time. She assists with pull-out remediation and collaborates with general education teachers for in-class support. We also hire paraprofessional support in addition to teaching staff.	\$22,000.00	No
1.12	Reading Transformations Purchase	Reading Transformations is the updated program of Reading Mastery. Reading Mastery was implemented for many years at Lassen View with a high level of success. It is a leveled program that we have identified meets the needs of all students in Grades K-5. For 35 minutes per day, we will levelize students to meet their reading needs for the 22-23 school year.	\$124,000.00	No

## Goal Analysis [2021-22]

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

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

Need Ashlie to fill in the budgeted and actuals in order to make this determination

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.

See above.

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

Action 1.11- With our increased special education services, our SWD progressed from 6.7% Standard Met/Exceeded in 2018-19 to 16.67% in 2020-21 in ELA and from 6.7% to 11.11% in Math.

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

Action 1.6- We removed Waggle from our list of online learning programs for the 22-23 school year. We found that classes were not using it very much.

Action 1.8- For the 21-22 school year, we piloted the program Into Math in 1st, 3rd, and 5th grades. For the 22-23 school year, we are adopting Into Math as our new curriculum in 3rd-5th grade but staying with Math Expressions for the TK-2nd grades.

Action 1.10-We operated summer school during the summer of 2021 but are not operating one for the summer of 2022. While we won't be providing a formal summer school, we plan to offer an incentive plan for continued reading and progress with our online learning programs.

Action 1.11- We added this action for 22-23 to specifically address the needs of our students with IEP's.

Action 1.12- We are purchasing the program Reading Transformations to levelize all students in Grades TK-5 to meet all reading needs.

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

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

Projected LCFF Supplemental and/or Concentration Grants	Projected Additional LCFF Concentration Grant (15 percent)
302,679	0

## Required Percentage to Increase or Improve Services for the LCAP Year

Projected Percentage to Increase or Improve Services for the Coming School Year	LCFF Carryover — Percentage	LCFF Carryover — Dollar	Total Percentage to Increase or Improve Services for the Coming School Year
9.65%	0.00%	\$0.00	9.65%

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.

- Action 1.1: As identified by our staff and parents and through an analysis of CAASP, SEL, and ELPAC test results, we have identified our EL, FY, and LI students are not meeting Math and ELA standards. Professional development will be focused on academic achievement, specifically towards students below grade level.
- Action 1.2: As identified by the staff, students and parents and through an analysis of our CAASP and local assessments, we will implement a Learning Lab that will provide remedial supports to students. The majority of students below grade level fall in the UCP.
- Action 1.3 General Education Staffing- As identified by our staff, parents and through an analysis of CAASPP data, many students are below grade level. We wanted to provide smaller class sizes in order to have more adult-student interaction in every class. Despite no increase in enrollment, we added one general education teacher this year in order to lower class sizes. All students benefit from that but the UCP students benefit the most.
- Action 1.5 As identified by staff, parents and through an analysis of CAASPP data and grades, tutoring will be targeted to assist students below grade level. The UCP students comprise a large percentage of those students. Non-UCP students who need remedial help will not be excluded.

Action 1.6 As identified by staff, parents, and CAASPP and local data, there are variable levels in both language arts and math in each class. To help support the many levels of learner and student gaps in current grade level material, we use web-based programs to help support students. Many of our software programs are leveled. For students below grade level, this is very important to help them fill in the gaps that have been covered in previous grade levels. Some of our software purchases are remedial programs and the majority of students using them are students in the UCP.

Action 1.10 As identified by staff and parents, our staff needed time to regroup this summer after a couple of hard teaching and parenting years. For that reason, we are not offering summer school. But, we wanted to give students motivation to keep reading this summer. For the summer of 2022, our library will be opened two days per week and prizes can be earned for passing Accelerated Reader tests, passing Lexia lessons, and passing I-Ready math or language arts lessons. All students have the opportunity to earn rewards but the focus is to engage students in the UCP. Teacher contact was made to parents prior to the end of the school year. The majority of parent contact was for students in the UCP.

Action 2.2 - As identified by teachers, parents, student grades, and academic data, we have a large number of students who struggle completing work and learning academic content. Opportunity class is a general education support to assist students who are in need of behavioral and/or academic support. The majority of students needing this support fall into the UCP.

Action 2.3 As identified by staff, parents, and administrative intervention, the need for counseling has never been higher. For this reason, we have a full-time counselor who supports students and families as needed. The majority of students who need the counseling support are students in the UCP. But, we are not going to deny a student that support because he/she is non-UCP.

Action 2.9 As identified by staff and parents, the need for social emotional education is high. Our target audience with teaching social emotional curriculum is the UCP. Since we use it as a Tier I program though, all students benefit.

Action 2.15 Vape detectors- As identified by staff and administration, drug abuse and nicotine use is more common for students who end up in foster care or come from low poverty homes. It is not exclusive though so we are using this as a schoolwide action.

Action 2.16 As identified by staff, parents, and student input, field trips are a valuable learning experience. For many students who are not in the UCP, family trips are commonplace. Their background knowledge is built through family experiences. Unfortunately, many student families in the UCP cannot afford travel and their children's experiences are limited.

Action 3.6- As identified by staff, parents, and CAASPP data, many students benefit from the after school program. From our experience, many families used the program for the hour difference between K-3 and 4-8 dismissal times. In order to free up some student slots in the after school program, we offer supervision (aka Cub Club) to supervise primary students from 2:15-3:15. After school enrollment is targeted towards students in the UCP, especially when open slots are available once the school year starts.

Action 3.7 For our summer field trip(s), the trips are available to all students. Students in the UCP count are targeted and supported a couple of ways. All families in the UCP count are called by the school directly and given all the information about the trip. In addition, transportation to and from school is offered so that is not the reason a student cannot to attend.

Action 3.10 For many students in the UCP, there are not a lot of opportunities for enrichment outside of school (dance class, sport teams, music instruction) and even when available, those experiences can be expensive. We want to offer similar opportunities for students who do not have many options. It is considered schoolwide because we will not exclude non-UCP students.



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

There are many actions we take as a school to increase and improve our services to foster youth, English learners, and low-income students.

For our academic goals, Lassen View provides the following actions:

- Professional development, specifically targeted toward academic achievement. We will be implementing Reading Transformations for 22-23 and while we feel all students will benefit, the targeted population is the UCP. Reading Transformations will be a targeted PD for the year.
- Our learning lab works with any student who needs Tier II and Tier III level support. Most of these students are students in the UCP.
- For 21-22, we hired an additional general education teacher to lower class sizes. While this helps all students, it benefits the UCP mostly since there is more direct instruction to each student when class sizes are smaller. There was no increase to our enrollment when we decided to hire the extra teacher. We will be continuing with this extra teacher for 22-23.
- We have numerous web-based programs that are leveled according to academic levels. For students below grade level, it gives them the instruction and practice they need at their own personal academic level.
- Since we aren't having a summer school this year, we are offering a summer incentive program to encourage students to read. Teachers made contact to parents of students who need the extra reading practice.

For our school safety goal (physical and emotional safety), we have implemented the following:

- Opportunity Class teacher and aide give students a support when needing a place to reset or a quieter place to finish assignments and get targeted instruction. It is also a class that keeps students in school when there is a suspension-level offense that occurs.
- We have increased our counselor to full-time starting in 21-22 to meet the growing need of trauma with students and their families
- Field trips provide invaluable learning opportunities that many students and families could not afford

For our opportunities to have experiences out of the core curriculum, we have implemented the following:

- Our school funds and staffs a supervised time from primary dismissal (2:15) to intermediate dismissal (3:00). This addition helps in a couple of ways. First of all, it opens slots in our after school program. Previously, students would be enrolled in the after school program just for that one hour. Secondly, the supervision is free to families. For UCP, this helps with the monthly cost associated with the after school program.
- For the past few years outside of 2022, we have taken one big summer field trip. For the previous two trips, we took about 175 students to Six Flags Discovery Kingdom with no charge to any student. Many families in the UCP cannot afford a trip like this. This year, we are going to a water park in Sacramento. Students in the UCP often do not have experiences on roller coasters and water slides in an amusement park setting. This experience also builds relationships with staff members and connects them to their classmates for an improved connection to school.
- After school enrichment opportunities can be expensive and being located in a rural area, makes transportation difficult. Providing opportunities after school makes it more likely that a student in the UCP can attend and experience.

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.

Lassen View does not received concentration funds.

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

## 2022-23 Total Expenditures Table

Totals	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds	Total Personnel	Total Non-personnel
Totals	\$616,808.00	\$185,583.00	\$1,000.00	\$145,000.00	\$948,391.00	\$683,351.00	\$265,040.00

Goal	Action #	Action Title	Student Group(s)	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds
1	1.1	Professional Development	English Learners Foster Youth Low Income	\$5,000.00	\$5,000.00			\$10,000.00
1	1.2	Learning Lab Staffing	English Learners Foster Youth Low Income	\$38,663.00				\$38,663.00
1	1.3	General education staffing	English Learners Foster Youth Low Income	\$25,000.00	\$85,000.00			\$110,000.00
1	1.4	English Language Development Student Support	English Learners	\$31,071.00				\$31,071.00
1	1.5	Tutoring for students	English Learners Foster Youth Low Income		\$15,000.00			\$15,000.00
1	1.6	Software purchases to support core academics	English Learners Foster Youth Low Income	\$22,265.00				\$22,265.00
1	1.7	I-Ready Challenge	All	\$2,000.00				\$2,000.00
1	1.8	Curriculum adoptions	For the math pilot, 3 classes will be involved. All	\$7,320.00				\$7,320.00
1	1.9	Technology contract	All	\$23,400.00				\$23,400.00
1	1.10	Summer Incentive Program	All English Learners				\$10,000.00	\$10,000.00

Goal	Action #	Action Title	Student Group(s)	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds
			Foster Youth Low Income					
1	1.11	Support for special education students.	Students with Disabilities	\$22,000.00				\$22,000.00
1	1.12	Reading Transformations Purchase	Students in Grades K-5 All				\$124,000.00	\$124,000.00
2	2.1	Recognition Assemblies	All	\$2,000.00				\$2,000.00
2	2.2	Opportunity Class	English Learners Foster Youth Low Income	\$120,900.00				\$120,900.00
2	2.3	Counseling Services	English Learners Foster Youth Low Income	\$56,663.00	\$37,727.00			\$94,390.00
2	2.4	Heart of the Lion Tickets	All	\$500.00				\$500.00
2	2.5	The Good Book Reward	All	\$500.00				\$500.00
2	2.6	ASB for 4th-8th Graders	All	\$1,750.00				\$1,750.00
2	2.7	Nursing Services	All	\$23,237.00				\$23,237.00
2	2.8	School Psychologist and EHRMS Counselor Services	Foster Youth Low Income	\$13,104.00				\$13,104.00
2	2.9	Social Emotional Curriculum and Training	English Learners Foster Youth Low Income	\$5,000.00				\$5,000.00
2	2.10	Online safety support training for students and staff	All				\$5,000.00	\$5,000.00
2	2.11	Motivational Assemblies	All				\$1,000.00	\$1,000.00
2	2.12	College Shirts	All	\$5,000.00				\$5,000.00

Goal	Action #	Action Title	Student Group(s)	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds
2	2.13	TUPE Program and Drug Education	All	\$1,000.00				\$1,000.00
2	2.14	Fencing purchase	All	\$20,000.00				\$20,000.00
2	2.15	Cigarette and Vape Detectors	Foster Youth Low Income				\$5,000.00	\$5,000.00
2	2.16	Fieldtrips	English Learners Foster Youth	\$2,000.00				\$2,000.00
2	2.17	Increased Vice Principal Time	All	\$47,406.00				\$47,406.00
2	2.18	Ketchup and Relish Reward Opportunities	All	\$500.00				\$500.00
2	2.19	Establishment of School Money and Reward System	All	\$5,000.00				\$5,000.00
3	3.1	Physical Education	All	\$79,829.00				\$79,829.00
3	3.2	Music Education	All		\$42,856.00			\$42,856.00
3	3.3	Field Trips	All			\$1,000.00		\$1,000.00
3	3.4	Typing Program	All	\$1,055.00				\$1,055.00
3	3.5	Middle School Sports	All	\$21,600.00				\$21,600.00
3	3.6	SERRF After School Program and After School Supervision for 3:00 Bus K-3 Students	English Learners Foster Youth Low Income	\$22,045.00				\$22,045.00
3	3.7	Summer Field Trips	At-risk students Foster Youth Low Income	\$5,000.00				\$5,000.00
3	3.8	Electives in Grades 7-8	Middle School Students All	\$2,000.00				\$2,000.00
3	3.9	Art	All	\$3,000.00				\$3,000.00
3	3.10	After School Enrichment	English Learners Foster Youth Low Income	\$1,000.00				\$1,000.00

## 2022-23 Contributing Actions Table

1. Projected LCFF Base Grant	2. Projected LCFF Supplemental and/or Concentration Grants	3. Projected Percentage to Increase or Improve Services for the Coming School Year (2 divided by 1)	LCFF Carryover — Percentage (Percentage from Prior Year)	Total Percentage to Increase or Improve Services for the Coming School Year (3 + Carryover %)	4. Total Planned Contributing Expenditures (LCFF Funds)	5. Total Planned Percentage of Improved Services (%)	Planned Percentage to Increase or Improve Services for the Coming School Year (4 divided by 1, plus 5)	Totals by Type	Total LCFF Funds
3,135,268	302,679	9.65%	0.00%	9.65%	\$347,711.00	0.00%	11.09 %	<b>Total:</b>	\$347,711.00
								<b>LEA-wide Total:</b>	\$0.00
								<b>Limited Total:</b>	\$31,071.00
								<b>Schoolwide Total:</b>	\$316,640.00

Goal	Action #	Action Title	Contributing to Increased or Improved Services?	Scope	Unduplicated Student Group(s)	Location	Planned Expenditures for Contributing Actions (LCFF Funds)	Planned Percentage of Improved Services (%)
1	1.1	Professional Development	Yes	Schoolwide	English Learners Foster Youth Low Income	All Schools	\$5,000.00	
1	1.2	Learning Lab Staffing	Yes	Schoolwide	English Learners Foster Youth Low Income	All Schools	\$38,663.00	
1	1.3	General education staffing	Yes	Schoolwide	English Learners Foster Youth Low Income		\$25,000.00	
1	1.4	English Language Development Student Support	Yes	Limited to Unduplicated Student Group(s)	English Learners	All Schools	\$31,071.00	
1	1.5	Tutoring for students	Yes	Schoolwide	English Learners Foster Youth Low Income	All Schools		
1	1.6	Software purchases to support core academics	Yes	Schoolwide	English Learners Foster Youth Low Income	All Schools	\$22,265.00	

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	1.10	Summer Incentive Program	Yes	Schoolwide	English Learners Foster Youth Low Income	All Schools		
2	2.2	Opportunity Class	Yes	Schoolwide	English Learners Foster Youth Low Income	All Schools	\$120,900.00	
2	2.3	Counseling Services	Yes	Schoolwide	English Learners Foster Youth Low Income	All Schools	\$56,663.00	
2	2.8	School Psychologist and EHRMS Counselor Services	Yes	Schoolwide	Foster Youth Low Income	All Schools	\$13,104.00	
2	2.9	Social Emotional Curriculum and Training	Yes	Schoolwide	English Learners Foster Youth Low Income		\$5,000.00	
2	2.15	Cigarette and Vape Detectors	Yes	Schoolwide	Foster Youth Low Income	All Schools		
2	2.16	Fieldtrips	Yes	Schoolwide	English Learners Foster Youth	All Schools	\$2,000.00	
3	3.6	SERRF After School Program and After School Supervision for 3:00 Bus K-3 Students	Yes	Schoolwide	English Learners Foster Youth Low Income	All Schools	\$22,045.00	
3	3.7	Summer Field Trips	Yes	Schoolwide	Foster Youth Low Income	All Schools	\$5,000.00	
3	3.10	After School Enrichment	Yes	Schoolwide	English Learners Foster Youth Low Income		\$1,000.00	

## 2021-22 Annual Update Table

Totals	Last Year's Total Planned Expenditures (Total Funds)	Total Estimated Expenditures (Total Funds)
<b>Totals</b>	\$831,603.00	\$711,827.91

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	Professional Development	Yes	\$10,000.00	7607.86
1	1.2	Learning Lab Staffing	Yes	\$44,812.00	34930.53
1	1.3	General education staffing	Yes	\$110,000.00	110000
1	1.4	English Language Development Student Support	Yes	\$27,822.00	30792.73
1	1.5	Tutoring for students	Yes	\$15,000.00	9987.50
1	1.6	Software purchases to support core academics	Yes	\$22,265.00	22265
1	1.7	I-Ready Challenge	No	\$2,000.00	2171.18
1	1.8	Curriculum adoptions	No	\$7,320.00	7319.51
1	1.9	Technology contract	No	\$23,400.00	23400
1	1.10	Summer School	Yes	\$57,000.00	57188.81



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	2.1	Recognition Assemblies	No	\$2,000.00	930.75
2	2.2	Opportunity Class	No Yes	\$120,900.00	51120.05
2	2.3	Counseling Services	No Yes	\$94,390.00	96022.74
2	2.4	Heart of the Lion Tickets	No	\$500.00	105.60
2	2.5	The Good Book and Birthday Recognitions	No	\$500.00	166.36
2	2.6	ASB for 4th-8th Graders	No	\$1,750.00	1270.45
2	2.7	Nursing Services	No	\$23,237.00	23237
2	2.8	School Psychologist and EHRMS Counselor Services	No Yes	\$13,104.00	13104
2	2.9	Social Emotional Curriculum and Training	Yes	\$5,000.00	875.81
2	2.10	Online safety support training for students and staff	No	\$5,000.00	0
2	2.11	Motivational Assemblies	No	\$1,000.00	1250

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	2.12	College Shirts	No	\$5,000.00	5009.72
2	2.13	TUPE Program and Drug Education	No	\$1,000.00	0
2	2.14	Fencing purchase	No	\$20,000.00	0
2	2.15	Cigarette and Vape Detectors	Yes	\$5,000.00	5725
3	3.1	Physical Education	No	\$114,047.00	117915.45
3	3.2	Music Education	No	\$42,856.00	44184.64
3	3.3	Field Trips	No	\$1,000.00	1500
3	3.4	Typing Program	No	\$1,055.00	1253.07
3	3.5	Middle School Sports	No	\$21,600.00	26771.32
3	3.6	SERRF After School Program and After School Supervision for 3:00 Bus K-3 Students	Yes	\$22,045.00	6575.08
3	3.7	Summer Field Trips	No Yes	\$5,000.00	4583.42
3	3.8	Electives in Grades 7-8	No	\$2,000.00	1000

Last Year's Goal #	Last Year's Action #	Prior Action/Service Title	Contributed to Increased or Improved Services?	Last Year's Planned Expenditures (Total Funds)	Estimated Actual Expenditures (Input Total Funds)
3	3.9	Art	No	\$3,000.00	3000
3	3.10	After School Enrichment	Yes	\$1,000.00	564.33

## 2021-22 Contributing Actions Annual Update Table

6. Estimated LCFF Supplemental and/or Concentration Grants (Input Dollar Amount)	4. Total Planned Contributing Expenditures (LCFF Funds)	7. Total Estimated Expenditures for Contributing Actions (LCFF Funds)	Difference Between Planned and Estimated Expenditures for Contributing Actions (Subtract 7 from 4)	5. Total Planned Percentage of Improved Services (%)	8. Total Estimated Percentage of Improved Services (%)	Difference Between Planned and Estimated Percentage of Improved Services (Subtract 5 from 8)
311,718	\$428,128.00	\$363,735.00	\$64,393.00	0.00%	0.00%	0.00%

Last Year's Goal #	Last Year's Action #	Prior Action/Service Title	Contributing to Increased or Improved Services?	Last Year's Planned Expenditures for Contributing Actions (LCFF Funds)	Estimated Actual Expenditures for Contributing Actions (Input LCFF Funds)	Planned Percentage of Improved Services	Estimated Actual Percentage of Improved Services (Input Percentage)
1	1.1	Professional Development	Yes	\$5,000.00	5000		
1	1.2	Learning Lab Staffing	Yes	\$44,812.00	34930.53		
1	1.3	General education staffing	Yes	\$25,000.00	25000		
1	1.4	English Language Development Student Support	Yes	\$27,822.00	30792.73		
1	1.5	Tutoring for students	Yes	15000	9987.50		
1	1.6	Software purchases to support core academics	Yes	\$22,265.00	22265		
1	1.10	Summer School	Yes	59517	57188.81		
2	2.2	Opportunity Class	Yes	\$120,900.00	51120.05		
2	2.3	Counseling Services	Yes	\$56,663.00	96022.74		
2	2.8	School Psychologist and EHRMS Counselor Services	Yes	\$13,104.00	13104		
2	2.9	Social Emotional Curriculum and Training	Yes	\$5,000.00	875.81		
2	2.15	Cigarette and Vape Detectors	Yes	5000	5725		

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)
3	3.6	SERRF After School Program and After School Supervision for 3:00 Bus K-3 Students	Yes	\$22,045.00	6575.08		
3	3.7	Summer Field Trips	Yes	\$5,000.00	4583.42		
3	3.10	After School Enrichment	Yes	\$1,000.00	564.33		

**2021-22 LCFF Carryover Table**

9. Estimated Actual LCFF Base Grant (Input Dollar Amount)	6. Estimated Actual LCFF Supplemental and/or Concentration Grants	LCFF Carryover — Percentage (Percentage from Prior Year)	10. Total Percentage to Increase or Improve Services for the Current School Year (6 divided by 9 + Carryover %)	7. Total Estimated Actual Expenditures for Contributing Actions (LCFF Funds)	8. Total Estimated Actual Percentage of Improved Services (%)	11. Estimated Actual Percentage of Increased or Improved Services (7 divided by 9, plus 8)	12. LCFF Carryover — Dollar Amount (Subtract 11 from 10 and multiply by 9)	13. LCFF Carryover — Percentage (12 divided by 9)
3,131,590	311,718	0	9.95%	\$363,735.00	0.00%	11.62%	\$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](mailto: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 <b>2021–22</b> .	Enter information in this box when completing the LCAP for <b>2021–22</b> .	Enter information in this box when completing the LCAP for <b>2022–23</b> . Leave blank until then.	Enter information in this box when completing the LCAP for <b>2023–24</b> . Leave blank until then.	Enter information in this box when completing the LCAP for <b>2024–25</b> . Leave blank until then.	Enter information in this box when completing the LCAP for <b>2021–22</b> 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).

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