LCFF Budget Overview for Parents

Local Educational Agency (LEA) Name: Seeley Union School District

CDS Code: 13632226008643

School Year: 2023-24

LEA contact information:

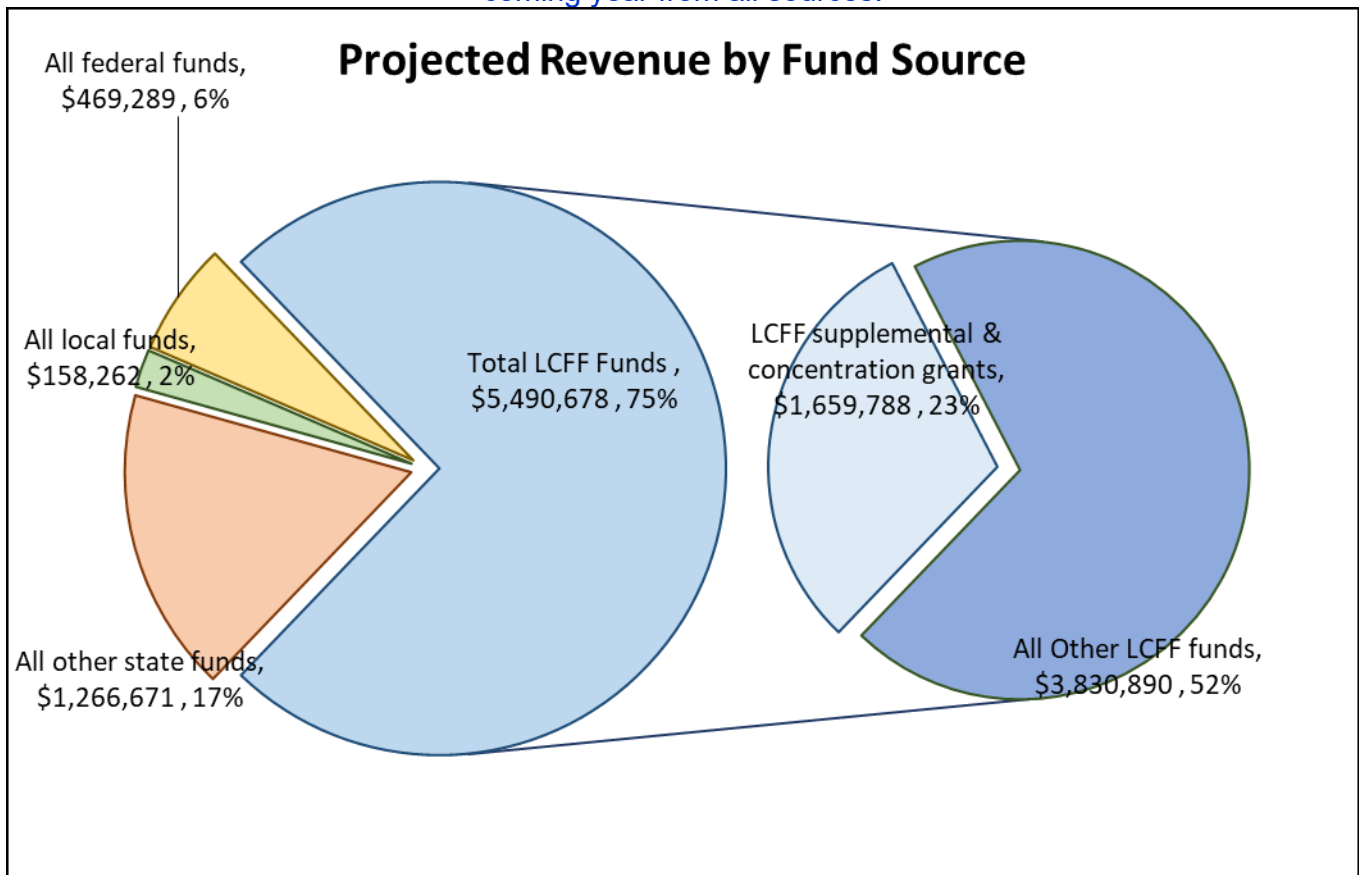Andrea R. Ellis

Superintendent

aellis@seeleyusd.org

(760) 352-3571

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

Budget Overview for the 2023-24 School Year

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

Projected Revenue by Fund Source

All federal funds, $469,289, 6%

All local funds, $158,262, 2%

All other state funds, $1,266,671, 17%

Total LCFF Funds, $5,490,678, 75%

LCFF supplemental & concentration grants, $1,659,788, 23%

All Other LCFF funds, $3,830,890, 52%

The text description for the above chart is as follows: The total revenue projected for Seeley Union School District is $7,384,900, of which $5,490,678 is Local Control Funding Formula (LCFF), $1,266,671 is other state funds, $158,262 is local funds, and $469,289 is federal funds. Of the $5,490,678 in LCFF Funds, $1,659,788 is generated based on the enrollment of high needs students (foster youth, English learner, and low-income students).

LCFF Budget Overview for Parents

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

Budgeted Expenditures in the LCAP
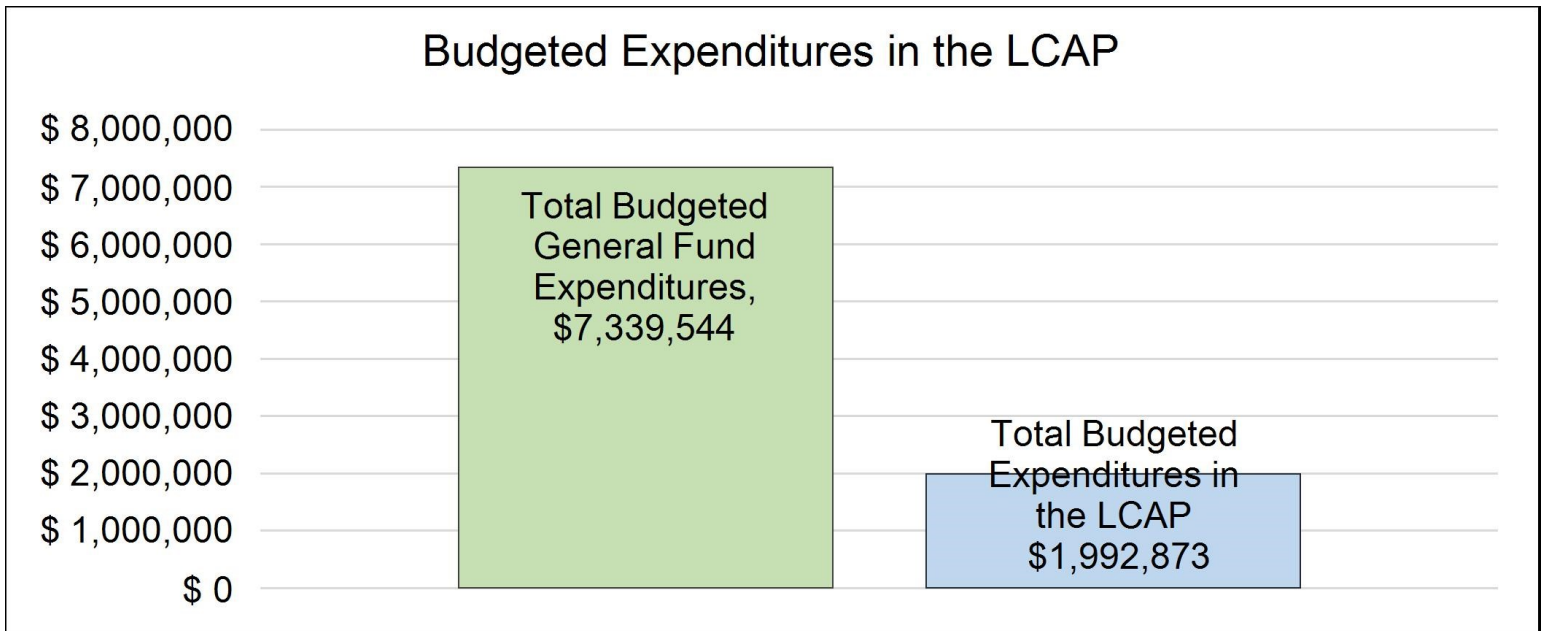
This chart provides a quick summary of how much Seeley Union School District plans to spend for 2023-24. It shows how much of the total is tied to planned actions and services in the LCAP.

The text description of the above chart is as follows: Seeley Union School District plans to spend $7,339,544 for the 2023-24 school year. Of that amount, $1,992,873 is tied to actions/services in the LCAP and $5,346,671 is not included in the LCAP. The budgeted expenditures that are not included in the LCAP will be used for the following:

The funds allocated in this LCAP represent approximately 23% of our General Fund expenditures to support three goals that are included in our plan. Expenditures not included in our LCAP are support services such as administrative salaries and benefits, as well as teachers and support staff.
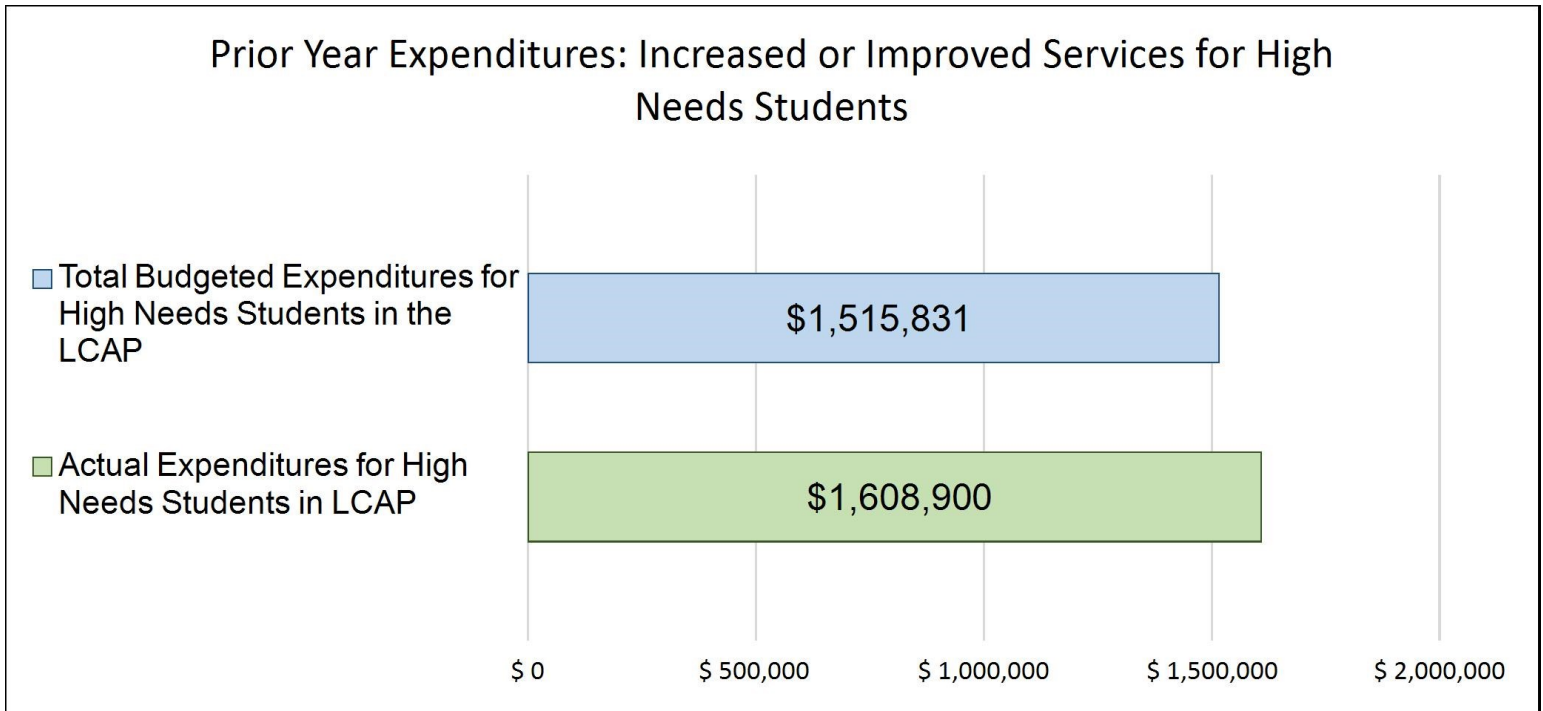We also have various restricted expenditures such as ESSER III that we did not include in the LCAP, but will be used to increase or improve services for our unduplicated students.

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

In 2023-24, Seeley Union School District is projecting it will receive $1,659,788 based on the enrollment of foster youth, English learner, and low-income students. Seeley Union School District must describe how it intends to increase or improve services for high needs students in the LCAP. Seeley Union School District plans to spend $1,660,101 towards meeting this requirement, as described in the LCAP.

LCFF Budget Overview for Parents

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

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

☐ Total Budgeted Expenditures for High Needs Students in the LCAP — $1,515,831

☐ Actual Expenditures for High Needs Students in LCAP — $1,608,900

| $ 0 | $ 500,000 | $ 1,000,000 | $ 1,500,000 | $ 2,000,000 |

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

The text description of the above chart is as follows: In 2022-23, Seeley Union School District's LCAP budgeted $1,515,831 for planned actions to increase or improve services for high needs students. Seeley Union School District actually spent $1,608,900 for actions to increase or improve services for high needs students in 2022-23.

Local Control and Accountability Plan

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

Local Educational Agency (LEA) Name	Contact Name and Title	Email and Phone
Seeley Union School District	Andrea R. Ellis Superintendent	aellis@seeleyusd.org (760) 352-3571

Plan Summary [2023-24]

General Information

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

According to Dataquest, Seeley Union School District had an enrollment of about 346 students in Transitional Kindergarten through grade 8 in 2022-2023. This single-school District is located in the rural town of Seeley, California in Imperial County. Our student population identifies with the following ethnic groups: 91.0% Hispanic, 0.6% African American, 4.9% White, 0% Pacific Islander, 1.2%, American Indian/Alaskan Native 0.3% Filipino, and 2.0% of Two or More Races. 52.6% of our students are identified as English learners, 4.9% Homeless, 95.1% social-economically disadvantaged students, and currently 0% Foster Youth. 18.8% of the student population receives special education services. Some of the programs that the District has to offer include school counseling, Gifted and Talented Education (GATE), transitional Kindergarten through eighth grade music, PITSCO STREAM labs in grades 3-8, social-emotional learning sessions, and the After School Education and Safety Program. The vision of the District is an unwavering commitment to student success.

The District LCAP, which also serves as our School Plan for Student Achievement (SPSA), is designed to meet the needs of all students and in particular, our unduplicated student population. The plan seeks to increase outcomes for students with actions, services and expenditures aligned to three District goals. We have developed schoolwide initiatives to promote language and math literacy beginning in Transitional Kindergarten. The feedback received was to continue goals from the previous year, including implementation of the state standards, retaining high quality staff, providing staff development, improving facilities, and strengthening commitment to community engagement. We have a strong community of support who are eager for all students to grow academically and socially in a safe and healthy environment. Students, staff, and parent groups participated in stakeholder engagement sessions and their input is reflected in the plan.

Reflections: Successes

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

Seeley Union School District was successful during the 2022-2023 LCAP year to provide instruction and continued participation in state assessments. The monitoring of student progress on the California School Dashboard as well as other state reported indicators was reported and the district local indicators did reflect a few areas of annual improvement.

ACADEMIC ACHIEVEMENT
Seeley School is most proud of our expanded perseverance in academic acceleration with the use of Accelerated Resources Teachers and Instructional Assistants in small group instruction. All TK-8 classrooms had additional help with an ART or IA.

ENGLISH LANGUAGE PROFICIENCY
Even with the various needs of our English Learners, they continue to make steady growth toward English Proficiency. The district will maintain this success by continuing to provide supplemental support after school and on Saturdays for our English Learners, as well as access to the language software program for all English Learner students. Our current ELPAC Level 4 well-developed rate is 2.3% , ELa that progressed at least one level was 66.9%, and 69.2% of our ELs made progress towards proficiency.

SUSPENSION RATE
During the pandemic the Suspension and Expulsion rates for Seeley School was 0.9%.

PARENT/FAMILY ENGAGEMENT
Participation in SSC and ELAC/DELAC meetings increased.

ACCESS TO TECHNOLOGY
SUSD continues to provide 1:1 devices to all students and provided Wi-Fi hotspots to those who were experiencing connectivity challenges. In addition, smartboards were purchased for all teachers to enhance small group intervention and instruction. Professional learning for teachers was provided on an as needed basis, technology workshops and other supports, including home visits, were provided to ensure families/students could connect effectively.

BUILDING UPON SUCCESSES
The district plans to maintain and build on these successes through a commitment to providing continued professional development opportunities for instructional staff; supporting teachers with intervention staff for additional direct student support. The purchase of technology, supplemental materials and programs, and increasing access to STEAM and CTE will continue to be priorities for the district. In addition, the district will continue family engagement opportunities. SUSD will look to continue to implement the 2023-2024 LCAP/SPSA with the same goals and actions, maintaining support for materials and supplies and professional development.

Reflections: Identified Need

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

Academic acceleration and student's emotional well-being is of utmost concern to all engagement partners. We are now in Differentiated Assistance. Our school is also involved in Additional Targeted Support and Improvement. The LCAP/SPSA was written with the idea of continuing to work towards goals of increasing student performance in all academic areas, but still focusing on the emotional well-being of all of our students. Our educational partners feel that Seeley is on the right track, but we want to continue the emphasis on high-quality instruction for its students in order to increase the percentage of students who are at or above standards in both English Language Arts and mathematics. Stakeholders also want to continue the use of STREAM instruction, field trips, and projects in order to provide opportunities for our students to explore additional areas of interest.

In the 2022 Dashboard, SUSD's overall performance was "very low" for one indicator, ELA, showing that this is an area of low performance. In response, the District has taken several steps to address achievement. An increase to support personnel and Accelerated Resource Teachers will be utilized to focus on learning loss and academic acceleration.

Another area of need based on stakeholder input and assessment data is the area of supporting our students with disabilities, EL,s, Homeless, Hispanic, and Socio Economically Disadvantaged specifically in the area of mathematics and English Language Arts. This area of low performance will be addressed with Accelerated Resource Teachers and additional instructional assistants providing intensive intervention through small group instruction. Their focus will be to ensure that all students are receiving additional support in mathematics and ELA. Our school counselors will assist the administrative team when addressing the low performance in chronic absenteeism with our homeless, socioeconomically disadvantaged, ELs, Hispanic, and students with disabilities. These counselors will also assist with addressing the performance gap in suspensions due to our high rate of suspensions for students with disabilities. Extended services will be a priority for these students.

LCAP Highlights

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

Seeley Union School District's LCAP features a continuation of work to support students, staff, and families in a variety of ways. SUSD will continue to support numerous actions to improve student success in ELA, math, science, literacy, and social emotional learning. There will be an intentional focus on our unduplicated students with academic and social-emotional supports. There will also be an intentional focus to support all students, parents and staff. SUSD recognizes that with the learning disruption experienced by students comes the need for learning recovery and all the associated actions, including additional social, emotional, and physical wellness supports for all stakeholders.

SUSD will continue important work such as professional development for the classroom, aligned to California State standards for our teachers; technology refreshing of student and staff computers; social-emotional supports, health supports, and after-school programming; increases to ELA and Math Literacy supports and increased equity focus.

Working closely with stakeholders throughout the District to align our Single School District Plan with our LCAP, three goals have been identified for focus within the next three years to improve outcomes for all students.

GOAL 1 - High-quality classroom instruction and academics: SUSD will provide a high quality and comprehensive instructional program that promotes college and career readiness with academic interventions in place to eliminate barriers to student success. Our efforts to support teachers in planning, delivering, assessing, and evaluating data to meet the needs of all students will continue to be the focus.

GOAL 2 - Community and family support: SUSD will ensure the school has a safe, welcoming, and inclusive climate for all students and their families so that all students are in their classes ready to learn every day. Utilizing community resources to meet the needs of our families will be a priority, as well as engaging the community through events, social media, and parent workshops.

GOAL 3 - High-quality curricula, staff, and facilities: SUSD will ensure that our learning materials, teacher assignments, and facilities will promote excellence that are conducive to the learning environment. The community recently passed a bond measure to build a multipurpose facility/gym. In addition to the construction of the gym, facilities are well- maintained. The recent need to hire teachers provides an opportunity for finding the right fit for our school family.

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.

The Seeley Union School District supports a collaborative and participatory approach in the LCAP Annual Update and Review process and development of the LCAP. All educational partners were given opportunity to provide input by prioritizing goals for 2022-2024, prioritizing actions and services related to each goal, providing suggestions for goals and services for unduplicated pupils specifically Low Income, Foster Youth, and English Learners.

School Site Council (SSC)/ELAC/DELAC which serves as our Parent Advisory Committee Meetings: Monthly during 2022-2023
Teacher/School Personnel Meetings: ongoing throughout the school year
Foster Youth LCAP Consultation Meeting: February 27,2023
SELPA LCAP Consultation Meeting: March 21, 2023
District Bargaining Unit/ Seeley Teachers Association: Monthly during 2022-2023
Student Surveys- Students in grades 7-8 surveyed in April 2023
Parent Surveys- October 2022
Administrative Meetings (Superintendent, CBO, Principal) - Weekly meetings held throughout the year
Public Notification (Website & Newspaper)
Board Meeting Public Hearing (June 21, 2023 5:00 p.m.)
Board Approval (June 27, 2023)

A summary of the feedback provided by specific educational partners.

Feedback from our educational partners included the overwhelming support of continuing after school tutoring, counseling services, and supplemental software programs that could be used during and after school hours. In addition, teachers expressed support to maintain the District programs that are currently supported through LCAP such as STREAM lab, intervention programs in English Language Arts, summer school academies, educational technology supports for students and teachers, English Learner supports, resource teacher support, a site principal, and support for our Foster Youth and Homeless students.
Students: Feedback from surveys suggest that our students value collaboration with their peers while working on enrichment activities.
Teachers: Teachers were given opportunities during staff meetings to provide input. Additional professional development opportunities and collaboration time were concerns.
Parents: Parents would like continual communication between staff and parents regarding how to best support their child's needs. In addition, safety was a concern. Parents would like surveillance equipment, secure facilities, and additional staff monitoring throughout the campus.

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

Parents expressed a need for engagement opportunities to continue. Goal Two specifically incorporates a variety of communication tools that are needed in order to communicate with families and increase opportunities for shared decision making. Parents also continue to express interest in upgrading safety on campus. Action 2.4 is a direct result of this request. Students expressed a need for continued learning and enrichment opportunities. Actions 1.2 and 1.4 increase expanded learning opportunities and provide more access to career development and world experiences for students. Teacher feedback helped shape many aspects of this plan including Goal One as a whole and action 1.3 which provides professional development to support English Learners.

Goals and Actions

Goal

Goal #	Description
1	Provide high quality classroom instruction and curriculum that promotes college and career readiness with academic interventions in place to eliminate barriers to student success. Provide small group instruction to support the need to close the achievement gap.

An explanation of why the LEA has developed this goal.

Goal 1 was developed to address students performing below grade level by offering high-quality instruction, aligned standards, and accelerated learning strategies. To achieve this goal we will be implementing the following actions:
- 100% of SUSD teachers are fully credentialed and appropriately assigned.
- Teachers/Staff surveys and input from meetings have indicated a need for additional support with Accelerated Resource Teachers to have small group instruction for intensive intervention.
- CAASPP Statewide summative student achievement data, district benchmark tests (STAR), and district report cards show a need to close the achievement gap for all under-performing student groups.
- Parent and student surveys demonstrate a need for continued professional development for California English Language Arts, writing, and mathematics.
- ELPAC scores and reclassification rates always show a need for increased English Learner support for our students.

Through the implementation of these actions, we anticipate that we will continue to appropriately assign fully credentialed teachers, ensure all students have access to standards-aligned instructional materials, increase the student academic progress of ELA and mathematics, increase English Learner progress on Summative ELPAC and reclassification rates, and increase the percentage of students in the HFZ (Healthy Fitness Zone) on the Physical Fitness Test (PFTs).

Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Appropriately assigned and fully credentialed teachers	2020-21 School Accountability Report Card (SARC) 90% of staff was fully	Local Indicator: Met There were 0 misassignments of	Local Indicator: Met There were 0 misassignments of		100% of staff fully credentialed in assigned areas.

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
	credentialed and appropriately assigned.	teachers of English Learners and 0 total misassignments during the 2021-2022 school year.	teachers of English Learners and 0 total misassignments during the 2022-2023 school year.		
Access to Standards Aligned Materials - Annual Williams/SARC Report on instructional materials (1.2)	2020-21 100% of students had sufficient access to standards-aligned instructional materials.	Local Indicator: Met Zero students were without access to their own copies of standards-aligned instructional materials for use at school and at home during the 2021-2022 school year.	Local Indicator: Met Zero students were without access to their own copies of standards-aligned instructional materials for use at school and at home during the 2022-2023 school year.		100% of students will have sufficient access to standards-aligned instructional materials
Reflection Tool (Priority 2)	Annually, the Implementation of State Standards Reflection Tool will be revisited and recalibrated. Progress on this tool will be presented to the Board every year and also be included in the Dashboard's Local Indicators.	Local Indicator: Met In 2021-2022, a self-reflection tool was used to measure its progress on implementing the state academic standards and the results were reported to the school board and displayed on the California School Dashboard.	Local Indicator: Met In 2022-2023, a self-reflection tool was used to measure its progress on implementing the state academic standards and the results were reported to the school board and displayed on the California School Dashboard.		Reflection Tool will be revisited and recalibrated. Progress on this tool will be presented to the Board every year and also included on the Dashboard's Local Indicators.

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
SBAC ELA Academic Indicator (1.3)	2018-2019 29.73% Met or exceeded the standard.	2020-2021 20.24% Met or exceeded the standard.	2021-2022 24.16% Met or exceeded the standard. Per the 2022 Dashboard : ELA All students 73.5 points below standard EL's 102.5 points below standard SED 78.6 points below standard SWD 151.1 points below standard FY have no performance level indicated due to confidentiality concerns		2023-2024 30% will meet or exceed standards.
SBAC Mathematics Academic Indicator (1.3)	2018-2019 25.87% Met or exceeded the standard.	2020-2021 11.34% Met or exceeded the standard.	2021-2022 16.88% Met or exceeded the standard. Per the 2022 Dashboard : Math All students 93.7 points below standard EL's 116.2 points below standard SED 98.4 points below standard SWD 174.8 points below standard FY have no performance level indicated due to		2023-2024 25% will meet or exceed standards.

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
			confidentiality concerns		
Percentage of English Learners who make progress towards English proficiency (ELPI) adjusted Summative ELPAC	2019-2020 Dashboard 72.7% of English Learner Progress Indicator Adjusted: According to Dataquest-Summative ELPAC results 2018-19 Results: Level 4-Well Developed: 27.89 % Level 3 Moderately Developed: 31.58% Level 2 Somewhat Developed: 29.47% Level 1: Minimally Developed: 11.05%	The California School Dashboard did not report the Summative ELPAC/English Learner Progress Indicator for 2020-2021 due to the impact of the COVID-19 pandemic. According to Dataquest-Summative ELPAC results 2020-21 Results: Level 4-Well Developed: 7.77 % Level 3 Moderately Developed: 19.90% Level 2 Somewhat Developed: 30.10% Level 1: Minimally Developed: 42.23%	2021-2022 Dashboard 69.2% of English Learner Progress Indicator Adjusted: According to Dataquest-Summative ELPAC results 2021-22 Results: Level 4-Well Developed: 15.57 % Level 3 Moderately Developed: 35.23% Level 2 Somewhat Developed: 30.73% Level 1: Minimally Developed: 18.47%		According to Dataquest-Summative ELPAC results 2023-24 Results: Level 4-Well Developed: 30% Level 3 Moderately Developed: 40% Level 2 Somewhat Developed: 20% Level 1: Minimally Developed: 10%
Reclassification Rate (1.3)	2020-201 District Reclassification Rate : 18.97%	2021-2022 District Reclassification rate: 10.82%	2022-2023 District Reclassification rate: 10.82%		2023-2024 District Reclassification rate: 30%
Physical Fitness Test (1.7)	2018-19 50.7% of students were HFZ (Healthy Fitness Zone).	The District did not administer the Physical Fitness Test during the 2020-2021	PFT waived		2023-2024 56% of students were HFZ.

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
	Increase the number of students meeting the six fitness areas.	school year due to the COVID-19 pandemic and Distance Learning.			Increase the number of students meeting the six fitness areas.
Access to Broad Course of Study Reflection Tool (Priority 7)	2019 Local Indicator: Met Annually, state and local indicators are reviewed and reported to the governing board in June. Results are shared on the California Dashboard each Fall.	2022 Local Indicator: Met Annually, state and local indicators are reviewed and reported to the governing board in June. Results are shared on the California Dashboard each Fall .	2023 Local Indicator: Met Annually, state and local indicators are reviewed and reported to the governing board in June. Results are shared on the California Dashboard each Fall .		2023 Local Indicator: Met Annually, state and local indicators are reviewed and reported to the governing board in June. Results are shared on the California Dashboard each Fall.

Actions

Action #	Title	Description	Total Funds	Contributing
1.1	Teacher Mentoring and Support	1.1 New teachers will be part of the induction program during the 2023/24 school year and a stipend will be paid for Induction Lead/Support Provider. Induction teachers will be provided with support through ICOE and an on-site support provider.	$15,333.00	Yes
1.2	Supplemental Instructional Activities	1.2 Supplemental resources will be provided to augment curriculum and field trips for all TK-8 classes will be provided to support NGSS to enhance learning.	$36,150.00	Yes

Action #	Title	Description	Total Funds	Contributing
1.3	Supplemental instructional support and academic services	1.3 Support the implementation of academic content standards through professional development. An academic support/parent involvement coordinator and resource teacher will provide PD to support ELA/ELD academic acceleration. Outside consultants (i.e. ICOE, etc.) will also provide PD in all subject areas and MTSS. An IT Support technician from ICOE will assist with implementation and integration of technology in classrooms and strengthen the home-school connection.	$429,576.19	Yes
1.4	Extended learning opportunities and broad courses of study with the use of technology	Students will be provided with extended learning opportunities to broaden their course of study including: STREAM, MESA, band, and technology.	$200,762.41	Yes
1.5	Academic Acceleration	Best practices and instruction will be provided for English Learners, SWDs, homeless, foster youth, and struggling students with the use of support personnel to enhance academic acceleration.	$495,059.50	Yes
1.6	Supplemental Instructional Materials	Supplemental materials that support academic achievement with literacy and numeracy will be used school-wide. Students will have access to a wide range of library books and supplemental learning platforms to increase academic achievement and accelerate learning.	$79,465.59	Yes
1.7	Improve school culture, health, and well-being.	Positive health and well-being will be a focus to improve school culture. Two school counselors to promote SEL support and extended opportunities including equipment, curriculum, sports uniforms, and intramural support will be provided.	$310,144.12	Yes
1.8	Supporting English Learners	Supplemental language acquisition programs and professional development activities will be used to support English Learners	$63,297.54	Yes

Goal Analysis [2022-23]

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

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

Actions 1.1, 1.2, 1.3, 1.4,1.5, 1.6, 1.7, and 1.8 were fully implemented as planned. Some successes we experienced were ongoing professional development opportunities for our teachers in mathematics. Our students experienced a broad course of study including extended STREAM activities, music appreciation, band, and technology. All students TK-8 were able to go on educational field trips. There were no actions that were not implemented.

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.

For Action 1.4, there was a material difference of $78,625.06 between the budgeted expenditures and the estimated actual expenditures. We expended less dollars because we did not have a band teacher until later into the school year.
For Action 1.5, there was a material difference of $162,927 between the budgeted expenditures and the estimated actual expenditures. We expended more dollars in order to have ARTs and two TOSAs for the school year.

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

The following actions 1.1 Teacher Mentoring and Support, 1.3 Supplemental instructional support and academic services, 1.4 Extended learning opportunities and broad courses of study with the use of technology; 1.6 Supplemental instructional materials, and 1.8 Support for English Learners were effective in making progress toward this goal by strengthening the instructional staff. Teachers, ARTs, and instructional assistants benefitted from the accelerated learning and Explicit Direct Instruction as well as other professional development provided this year. The Induction program supported the development of new teachers. Staff survey responses confirmed the participants feedback of the effectiveness. Progress was measured through local assessment measures. Actions 1.2 Supplemental Instructional Activities, 1.5 Academic Acceleration, and 1.7 Improving school culture, health, and well-being were effective in making progress toward this goal because students were able to experience outdoor activities once. ARTs and school counselors were effective in assisting students with accelerated learning and mental health awareness.

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.

In our 2023-2024 LCAP, there will be no changes to this goal. All actions will remain the same. Metrics and outcomes have been revised slightly to ensure coherence with the 2023 California Dashboard to allow for comparison and growth.

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

Goals and Actions

Goal

Goal #	Description
2	Ensure Seeley School has a safe, welcoming, and inclusive climate for all students and their families so that all students are in their classes ready to learn each and every day.

An explanation of why the LEA has developed this goal.

Goal 2 was developed to ensure Seeley School has a safe, welcoming environment. To achieve this goal, we will continue implementing the following actions: Advisory Committees, Parental Communication, Attendance Awareness, and Safety
Through the implementation of these actions, we anticipate that we will improve our annual attendance rate, chronic absenteeism, maintain a 0% dropout rate, decrease annual suspensions, and promote positive relationships with students and parents.

Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Local Tool: Parent Involvement and Family Engagement (Priority 3)	2020-2021 The LEA will engage with all parents on a quarterly basis.	2021-2022 goal met	2022-2023 goal met		The LEA will engage with all parents on a quarterly basis.
Local Tool: Annual Attendance Report (2.2a)	2020-21 The school annual attendance rate will remain at or above 96.75%.	The California Dashboard was not released in December 2021 due to the Pandemic. The school annual attendance rate for 2021-2022 was 89.77%.	The school annual attendance rate for 2022-2023 was 97.29%.		The school attendance rate for 2023-2024 will be at or above 96.75%.

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
CA Dashboard Release- Chronic Absence Indicator (2.2b)	2019-20 Dashboard: The chronic absenteeism rate will remain less than 1.2%.	Local Indicator Not Met: The California Dashboard was not released in December 2021 due to the Pandemic. The District chronic absenteeism rates for 2020-21 school year was: 7.3%	Local Indicator Not Met: 2021-2022 38.1% chronically absent		The District chronic absenteeism rates for 2023-24 school year will be: 7.3%
Local Tool: CALPADS- Middle School Dropout Rate (2.2c)	2019-20 The middle school dropout rate will remain at 0%.	Local Indicator: Met 2020-2021 The middle school dropout rate was 0%.	Local Indicator: Met 2021-2022 The middle school dropout rate was 0%.		2023-2024 The middle school dropout rate will be 0%.
CA Dashboard Release -Suspension Rate Indicator (2.3a)	2019-20 The suspension rate will remain at or below 3.5%.	The California Dashboard was not released in December 2021 due to the Pandemic. The District suspension rate for 2020-21 was 0%.	The District suspension rate for 2021-22 was 0.9%.		2023-2024 The suspension rate will remain at or below 1%.
California Healthy Kid Survey (2.3c)	2020-21 The percent of students who feel safe most or all of the time at school will increase. 5th: 68%	Local Indicator: Met 2021-2022 The percent of students who feel safe most or all of the time at	Local Indicator: Met 2021-2022 The percent of students who feel safe most or all of the time at		2023-2024 The percent of students who feel safe most or all of the time at school will be at 85% or better.

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
	7th: No data due to lack of participation	school will increase. 5th: 83% 7th: 61%	school will increase. 5th: 73% 7th: 65%		
Local Tool: School Climate (Priority 6)	2020-2021 The percentage of parents who feel their children are safe most or all of the time at school will remain at 95% or better.	Local Indicator : Met 2021-2022 The percentage of parents who feel their children are safe most or all of the time at school will remain at 97% or better. Annually, state and local indicators are reviewed and reported to the governing board in June. Results are shared on the California Dashboard each Fall	Local Indicator : Met 2022-2023 The percentage of parents who feel their children are safe most or all of the time at school will remain at 97% or better. Annually, state and local indicators are reviewed and reported to the governing board in June. Results are shared on the California Dashboard each Fall.		2023-2024 The percentage of parents who feel their children are safe most or all of the time at school will remain at 99% or better. Annually, state and local indicators are reviewed and reported to the governing board in June. Results are shared on the California Dashboard each Fall

Actions

Action #	Title	Description	Total Funds	Contributing
2.1	Leading Advisory Committees	Parent Involvement Coordinator will continue leading advisory committees (School Site Council, English Learner Advisory Committee, Migrant Parent Advisory) and increase the amount of opportunities for parent participation (i.e. Family Nights, conferences, meetings) throughout the year to foster awareness, seek input for decision making, and improve communication. Progress towards LCAP goals will be presented throughout the year.	$17,141.68	No

Action #	Title	Description	Total Funds	Contributing
2.2	Parent Communication	Parent communication and dissemination of parent information by continuing with technological tools (Edulink), parent calendars, marquee, monthly meetings, and assemblies to strengthen parent-teacher communication	$22,400.00	Yes
2.3	Attendance Awareness	Additional learning opportunities will be provided throughout the year to address absenteeism including Attendance Recovery and after-school tutoring for missed instruction.	$3,000.00	Yes
2.4	Safety	A gate greeter and staff support will assist with student safety and social emotional needs. Greeters will make sure students are doing well and recognize signs of distress and the need for support. Video surveillance will be installed to ensure a safe school environment due to the close proximity to a State Prison and the lack of security personnel on site to monitor all entry ways. The town of Seeley does not have a Sheriff substation and the response time is not conducive to the safety of our staff, students and parents. A paging system and keyless entry will also be installed to provide a system to alert our staff of intruders on our campus in order to increase safety measures.	$259,543.29	Yes

Goal Analysis [2022-23]

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

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

Action 2.4 was fully implemented as planned. Some successes we experienced were continued installation of more security cameras and a new to enhance a sense of security on and around the school property.
Actions 2.2 was partially implemented due to the inability to upgrade our student information system with a gradebook. Even though we faced this challenge we were still able to successfully use current practices of our grading system.

Action 2.1 and 2.3 were not implemented due to not allowing visitors on campus until later in the school year. We experienced the following challenges in implementation: no in-person family events until Spring of 2023.

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

There were no material differences between Budgeted Expenditures and Estimated Actual Expenditures and Planned percentages of Improved Services and estimated actual percentages. The $3,000 planned for 2.3 was not spent due to limited Saturday Schools. The $17,114 planned for 2.1 was not spent due to the Certificated Librarian only costing the District $1,656.

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

Action 2.2 Parent Communication was effective in making progress toward this goal because it increased the ways in which parents and school staff stay abreast of school information and activities. Action 2.4 Safety was effective in making progress toward this goal because staff, students, and parents felt safer knowing that a functioning paging system and surveillance cameras were available for use. Action 2.1 and 2.3 were not implemented due to not allowing visitors on campus until Spring of 2023. We experienced the following challenges in implementation: few in-person family events. Therefore, they were not effective.

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.

In our 2023-2024 LCAP, there will be no changes to this goal. All actions will remain the same. Metrics and outcomes have been revised slightly to ensure coherence with 2023 local measures to allow for comparison and growth.

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

Goals and Actions

Goal

Goal #	Description
3	Ensure that our learning materials, teacher assignments, and facilities will promote excellence and are conducive to a learning environment.

An explanation of why the LEA has developed this goal.

Goal 3 was developed to ensure that learning materials, teacher assignments, and facilities promote excellence and are conducive to a learning environment.
To achieve this goal, we will be implementing the following actions: Attendance support, school maintenance, and students incentives. Through the implementation of these actions, we anticipate that we will improve our suspension and attendance rates, keep our expulsions at 0%, and maintain a FIT rating of exemplary. Through the above-mentioned actions and improvement of these metrics, we will be achieving the goal of ensuring that our learning materials, facilities, and teacher assignments promote excellence.

Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Attendance Rate - Chronic Absentee Rate (LCFF Dashboard) (3.1)	The District chronic absenteeism rates for 2019-20 school year was: 1.2% Adjusted: The 2020-2021 Attendance Rate was _____	The District chronic absenteeism rates for 2020-21 school year was: 7.3% The 2021-2022 Attendance Rate was 89.77%	The District chronic absenteeism rates for 2021-22 school year was:38.1% The 2022-2023 Attendance Rate was 97.29% • All Students 38.1% • ELs 40.8% • SED 39.9% • SWD 39% and		2023-2024 Attendance Rate: 96% Chronic Absentee Rate: <5% Dashboard: Blue

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
			Homeless 60% • FY (not displayed due to confidentiality issues or no FY, but please state)		
Middle School Drop Out Rate (LCFF Dashboard) (3.1)	2019-2020 Middle School Drop Out Rate: 0%	Local Indicator Met: 2020-2021 Middle School Drop Out Rate: 0%	Local Indicator Met: 2021-2022 Middle School Drop Out Rate: 0%		2023-2024 Middle School Drop Out Rate: 0%
Suspension and Expulsion Percentage (LCFF Dashboard) (3.1)	2019-2020 Suspensions 3.5% and Expulsions: 0%	Local Indicator Met: 2020-2021 Suspensions and Expulsions: 0%	Local Indicator Met: 2021-2022 Suspensions at 0.9% and Expulsions: 0%		2023-2024 Suspensions less than 3.5% and Expulsions: 0%
FIT Rating (SARC) (3.2)	August 2019 FIT: Exemplary	Local Indicator Met: August 2021 FIT: Exemplary	Local Indicator Met: August 2022 FIT: Exemplary		Local Indicator Met: August 2023 FIT: Exemplary

Actions

Action #	Title	Description	Total Funds	Contributing
3.1	Attendance Support	SARBs, phone calls, and home visits will be made when necessary. Priority service will be targeted at students with chronic attendance issues. Chronically absent students will be identified as missing ten percent or more of school days. In addition, attendance recovery Saturdays will be implemented.	$11,000.00	Yes
3.2	School Maintenance	Repair sidewalk cracks and playground surfaces in order to maintain a Good FIT rating.	$40,000.00	No
3.3	Student Incentives	Support Seeley Parental Committees with activities including: family nights, the art festival, and carnivals. These events help promote parent involvement at school. Incentives and awards will be purchased to recognize student achievement.	$10,000.00	Yes

Goal Analysis [2022-23]

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

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

Actions 3.2 and 3.3 were fully implemented as planned. We successfully participated in Red Ribbon Week an our annual Art Festival was held in the Spring. Repairs were made to fill cracks in broken cement throughout the school campus. Action 3.1 was partially implemented. We had attendance recovery days throughout the year, but incentives were less costly than expected.

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.

For Action 3.1, there was a material difference of $10,857.48 between the budgeted expenditures and the estimated actual expenditures. We expended less dollars due to less costly attendance incentives. Action 3.2 had material differences of $41,700 due to increased cement repairs.

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

Action 3.2, and 3.3 were effective in making progress toward this goal because we were able to incentivize the importance of being present in school. In addition, students were recognized for their academic achievement in ELA, ELD, and mathematics. Repairs to sidewalks were made showing our continued effort in maintaining our facilities. Action 3.1 was effective in recovering attendance for students.

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.

In our 2023-2024 LCAP, there will be no changes to this goal. Action 3.1 will be revised to add funds for attendance recovery support. Action 3.3 will be revised to replenish art supplies for our students. All other actions will remain the same. Metrics and outcomes have been revised slightly to ensure coherence with 2023 local measures to allow for comparison and growth.

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

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

Projected LCFF Supplemental and/or Concentration Grants	Projected Additional LCFF Concentration Grant (15 percent)
$1,659,788	$220,456

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
44.47%	0.00%	$0.00	44.47%

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.

As provided in the measuring and reporting sections, the academic achievement rates of our socioeconomically disadvantaged, and English Learner students are lower than for all students. Additionally, staff surveys indicated interest in professional development to address learning loss and accelerated learning; and educational partner feedback indicated the need for small group intervention programs that incorporated supplemental materials and technology. In addition, safety was a concern amongst staff, parents, and students.

To address these needs, professional development with an emphasis on addressing the needs of these student groups will be provided for teachers, administrators, and support staff (Actions 1.1 and 1.3). Additional consideration will be given to professional development for new teachers to ensure recruitment and retention of experienced, qualified staff (1.1). Small group intervention programs will prioritize the targeted subgroups through the use of a TOSA , ARTs, and Instructional Assistants (Action 1.5) Supplemental instructional materials, programs and technology purchases will be provided (1.3, 1.6, 1.8) to further support the academic needs and access for Low Income, English Learner, and Foster Youth students. Educational activities including technology, sports, physical education, and educational field trips will also remain a focus for those unduplicated students (Actions 1.2, 1.4, and 1.7). Parent/Family Involvement (Actions 2.1 and 2.2) is a key focus in strengthening the academic achievement of these targeted groups. Staff will provide family engagement supplemental services to engage families of English Learners, Foster Youth, Low Income, and Homeless, including education and workshops for families, such as

college and career awareness. The district will use advisory councils to promote family participation, serve as liaisons, support the EL program, and provide translation and interpretation services in order to provide meaningful family and community engagement opportunities. Considering the input of staff and parents, we will ensure safety by adding measure to make our campus more secure (Action 2.4). We will do this by continuing with our gate greeter and increased video surveillance due to our close proximity to the state prison. In order to increase attendance rates and student academic achievement we will implement parent engagement activities such as family nights, carnivals, and attendance recovery days Actions 3.1 and 3.3).   We expect that the academic achievement rates for socioeconomically disadvantaged, English learner, and Foster Youth students will increase significantly more than the academic achievement rates of all other students, as the actions are designed to meet needs most associated with the language barriers and academic deficiencies of these students. However, because we expect that all students with performance gaps will benefit, these actions are provided on an LEA-wide basis.

The chronic absenteeism rates of our socioeconomically disadvantaged and English learner students, are higher than for all students. Additionally, educational partner survey feedback indicated the feelings of safety and sense of belonging are priorities in improving attendance. Staff consensus is that socioeconomically disadvantaged students, English Learners, students with disabilities and Foster Youth are at greater risk of trauma, including pandemic-related trauma. Consequently, SUSD emphasizes connecting unduplicated students with attendance and social-emotional supports. To address this need, professional development with an emphasis on safety and positive learning environments was provided, with training for parents of targeted students to enable them to assist students at home. Staff monitors and supports students with attendance concerns in order to improve attendance rates in order to intervene sooner. We continue to implement universal and targeted social-emotional supports for students, including the PBIS program in order to create safe and positive learning environments. Course access to supplemental programs prioritizes targeted students in an effort to increase the sense of belonging in the school community. School counselors support the academic, social emotional and career development needs of students (1.7). Staff continuously monitors facilities to ensure maintenance and repairs and to support a welcoming, safe, and positive learning environment for the well-being of all students (Action 3.2). To address safety, the District will install additional layers of security to ensure the safety of students and staff (Action 2.4). We anticipate that the chronic absenteeism rates will decrease and the sense of safety and feelings of belonging will increase for socioeconomically disadvantaged students, English learners, and Foster Youth more significantly than other groups as the actions are designed to meet the needs most associated with the disengagement of our unduplicated students and their families. However, because we expect all students struggling with chronic absenteeism and social emotional needs will benefit, these actions are provided on an LEA wide basis.(Action 2.3 and 3.1). While these actions are being provided on a districtwide basis, we expect that all students struggling with chronic absenteeism and social-emotional issues will benefit similarly.

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

In addition to the district-wide actions listed above, SUSD will also be providing one targeted action (1.8) to focus on English Learners. SUSD will utilize a supplemental language acquisition program and provide professional development opportunities for teachers and support staff in order to increase and improve services for English Learners in the 2023-2024. It is the collective efforts of the district-wide actions and limited in scope action that quantitatively ensure that SUSD is meeting its minimum proportionality percentage and its increase and improving services requirement for the 2023-2024 school year.

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.

The district is using the additional concentration grant add on to maintain the number of staff that was originally added in 2021-2022 who provide direct services to students on school campus with UPP greater than 55%. SUSD will increase certificated staffing with an additional teacher and ARTs to support the achievement of foster youth, English learners, and low-income students across all LCAP goals. We will increase classified staffing by adding direct services to the classroom (1.8).

Staff-to-student ratios by type of school and concentration of unduplicated students	Schools with a student concentration of 55 percent or less	Schools with a student concentration of greater than 55 percent
Staff-to-student ratio of classified staff providing direct services to students	N/A	1:52
Staff-to-student ratio of certificated staff providing direct services to students	N/A	1:16

2023-24 Total Expenditures Table

Totals	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds	Total Personnel	Total Non-personnel
Totals	$1,701,100.74	$57,081.01		$234,691.57	$1,992,873.32	$1,456,301.04	$536,572.28

Goal	Action #	Action Title	Student Group(s)	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds
1	1.1	Teacher Mentoring and Support	English Learners Foster Youth Low Income	$8,583.00			$6,750.00	$15,333.00
1	1.2	Supplemental Instructional Activities	English Learners Foster Youth Low Income	$36,150.00				$36,150.00
1	1.3	Supplemental instructional support and academic services	English Learners Foster Youth Low Income	$385,961.96			$43,614.23	$429,576.19
1	1.4	Extended learning opportunities and broad courses of study with the use of technology	English Learners Foster Youth Low Income	$195,262.41			$5,500.00	$200,762.41
1	1.5	Academic Acceleration	English Learners Foster Youth Low Income	$419,244.91			$75,814.59	$495,059.50
1	1.6	Supplemental Instructional Materials	English Learners Foster Youth Low Income	$23,892.06			$55,573.53	$79,465.59
1	1.7	Improve school culture, health, and well-being.	English Learners Foster Youth Low Income	$253,063.11	$57,081.01			$310,144.12
1	1.8	Supporting English Learners	English Learners	$32,000.00			$31,297.54	$63,297.54
2	2.1	Leading Advisory Committees	All	$1,000.00			$16,141.68	$17,141.68

Goal	Action #	Action Title	Student Group(s)	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds
2	2.2	Parent Communication	English Learners Foster Youth Low Income	$22,400.00				$22,400.00
2	2.3	Attendance Awareness	English Learners Foster Youth Low Income	$3,000.00				$3,000.00
2	2.4	Safety	English Learners Foster Youth Low Income	$259,543.29				$259,543.29
3	3.1	Attendance Support	English Learners Foster Youth Low Income	$11,000.00				$11,000.00
3	3.2	School Maintenance	All	$40,000.00				$40,000.00
3	3.3	Student Incentives	English Learners Foster Youth Low Income	$10,000.00				$10,000.00

2023-24 Contributing Actions Table

1. Projected LCFF Base Grant	2. Projected LCFF Supplemental and/or Concentration Grants	3. Projected Percentage to Increase or Improve Services for the Coming School Year (2 divided by 1)	LCFF Carryover — Percentage (Percentage from Prior Year)	Total Percentage to Increase or Improve Services for the Coming School Year (3 + Carryover %)	4. Total Planned Contributing Expenditures (LCFF Funds)	5. Total Planned Percentage of Improved Services (%)	Planned Percentage to Increase or Improve Services for the Coming School Year (4 divided by 1, plus 5)	Totals by Type	Total LCFF Funds
$3,732,126	$1,659,788	44.47%	0.00%	44.47%	$1,660,100.74	0.00%	44.48 %	**Total:**	$1,660,100.74
								LEA-wide Total:	$0.00
								Limited Total:	$32,000.00
								Schoolwide Total:	$1,628,100.74

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	Teacher Mentoring and Support	Yes	Schoolwide	English Learners Foster Youth Low Income	All Schools	$8,583.00	
1	1.2	Supplemental Instructional Activities	Yes	Schoolwide	English Learners Foster Youth Low Income	All Schools	$36,150.00	
1	1.3	Supplemental instructional support and academic services	Yes	Schoolwide	English Learners Foster Youth Low Income	All Schools	$385,961.96	
1	1.4	Extended learning opportunities and broad courses of study with the use of technology	Yes	Schoolwide	English Learners Foster Youth Low Income	All Schools	$195,262.41	
1	1.5	Academic Acceleration	Yes	Schoolwide	English Learners Foster Youth Low Income	All Schools	$419,244.91	
1	1.6	Supplemental Instructional Materials	Yes	Schoolwide	English Learners Foster Youth Low Income	All Schools	$23,892.06	

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	1.7	Improve school culture, health, and well-being.	Yes	Schoolwide	English Learners Foster Youth Low Income	All Schools	$253,063.11	
1	1.8	Supporting English Learners	Yes	Limited to Unduplicated Student Group(s)	English Learners	All Schools	$32,000.00	
2	2.2	Parent Communication	Yes	Schoolwide	English Learners Foster Youth Low Income	All Schools	$22,400.00	
2	2.3	Attendance Awareness	Yes	Schoolwide	English Learners Foster Youth Low Income	All Schools	$3,000.00	
2	2.4	Safety	Yes	Schoolwide	English Learners Foster Youth Low Income	All Schools	$259,543.29	
3	3.1	Attendance Support	Yes	Schoolwide	English Learners Foster Youth Low Income	All Schools	$11,000.00	
3	3.3	Student Incentives	Yes	Schoolwide	English Learners Foster Youth Low Income	All Schools	$10,000.00	

2022-23 Annual Update Table

Totals	Last Year's Total Planned Expenditures (Total Funds)	Total Estimated Expenditures (Total Funds)
Totals	$1,820,678.78	$2,049,029.72

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	Teacher Mentoring and Support	Yes	$26,535.79	$14,376
1	1.2	Supplemental Instructional Activities	Yes	$36,150.00	$36,458
1	1.3	Supplemental instructional support and academic services	Yes	$400,272.48	$375,855.04
1	1.4	Extended learning opportunities and broad courses of study with the use of technology	Yes	$202,257.96	$335,512.97
1	1.5	Academic Acceleration	Yes	$420,538.92	$587,940.56
1	1.6	Supplemental Instructional Materials	Yes	$64,081.01	$62,559.42
1	1.7	Improve school culture, health, and well-being.	Yes	$211,438.98	$168,934.09
1	1.8	Supporting English Learners	Yes	$58,918.86	$45,231.01
2	2.1	Leading Advisory Committees	No	$17,141.68	$1,656.13
2	2.2	Parent Communication	Yes	$52,400.00	$54,559.68

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	2.3	Attendance Awareness	Yes	$3,000.00	$0
2	2.4	Safety	Yes	$296,943.10	$303,162.56
3	3.1	Attendance Support	Yes	$11,000.00	$142.52
3	3.2	School Maintenance	No	$10,000.00	$51,700
3	3.3	Student Incentives	Yes	$10,000.00	$10,941.74

2022-23 Contributing Actions Annual Update Table

6. Estimated LCFF Supplemental and/or Concentration Grants (Input Dollar Amount)	4. Total Planned Contributing Expenditures (LCFF Funds)	7. Total Estimated Expenditures for Contributing Actions (LCFF Funds)	Difference Between Planned and Estimated Expenditures for Contributing Actions (Subtract 7 from 4)	5. Total Planned Percentage of Improved Services (%)	8. Total Estimated Percentage of Improved Services (%)	Difference Between Planned and Estimated Percentage of Improved Services (Subtract 5 from 8)
$1,606,183	$1,515,830.50	$1,608,900.25	($93,069.75)	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	Teacher Mentoring and Support	Yes	$14,535.79	$7,626		
1	1.2	Supplemental Instructional Activities	Yes	$36,150.00	$36,458		
1	1.3	Supplemental instructional support and academic services	Yes	$326,946.15	$335,512.97		
1	1.4	Extended learning opportunities and broad courses of study with the use of technology	Yes	$196,757.96	$118,132.90		
1	1.5	Academic Acceleration	Yes	$356,632.00	$519,599		
1	1.6	Supplemental Instructional Materials	Yes	$18,200.00	$35,684.23		
1	1.7	Improve school culture, health, and well-being.	Yes	$161,265.50	$168,934.09		
1	1.8	Supporting English Learners	Yes	$32,000.00	$18,146.56		
2	2.2	Parent Communication	Yes	$52,400.00	$54,559.68		
2	2.3	Attendance Awareness	Yes	$3,000.00	0		
2	2.4	Safety	Yes	$296,943.10	$303,162.56		

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	3.1	Attendance Support	Yes	$11,000.00	$142.52		
3	3.3	Student Incentives	Yes	$10,000.00	$10,941.74		

2022-23 LCFF Carryover Table

9. Estimated Actual LCFF Base Grant (Input Dollar Amount)	6. Estimated Actual LCFF Supplemental and/or Concentration Grants	LCFF Carryover — Percentage (Percentage from Prior Year)	10. Total Percentage to Increase or Improve Services for the Current School Year (6 divided by 9 + Carryover %)	7. Total Estimated Actual Expenditures for Contributing Actions (LCFF Funds)	8. Total Estimated Actual Percentage of Improved Services (%)	11. Estimated Actual Percentage of Increased or Improved Services (7 divided by 9, plus 8)	12. LCFF Carryover — Dollar Amount (Subtract 11 from 10 and multiply by 9)	13. LCFF Carryover — Percentage (12 divided by 9)
$3,603,328	$1,606,183	0.00%	44.57%	$1,608,900.25	0.00%	44.65%	$0.00	0.00%

Instructions

Plan Summary

Engaging Educational Partners

Goals and Actions

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

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

Introduction and Instructions

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

Plan Summary
Purpose

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

Requirements and Instructions

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

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

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

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

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

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

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

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

Engaging Educational Partners

Purpose

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

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

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

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

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

Requirements and Instructions

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

Goals and Actions

Purpose

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

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

Requirements and Instructions

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

Complete the table as follows:

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

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

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

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

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

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

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

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

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

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

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

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

Goal Analysis:

Enter the LCAP Year.

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

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

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

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

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

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

Purpose

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

Requirements and Instructions

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

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

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

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

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

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

Required Descriptions:

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

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

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

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

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

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

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

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

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

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

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

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

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

For School Districts Only:

Actions Provided on an LEA-Wide Basis:

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

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

Actions Provided on a Schoolwide Basis:

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

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

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

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

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

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

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

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

Provide the following descriptions, as applicable to the LEA:

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

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

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

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

Complete the table as follows:

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

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

Action Tables

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

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

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

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

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

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

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

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

Data Entry Table

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

    o **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.

    o **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.

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

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

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

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

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

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

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

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

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

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

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

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

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

Contributing Actions Table

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

Annual Update Table

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

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

Contributing Actions Annual Update Table

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

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

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

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

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

LCFF Carryover Table

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

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

Calculations in the Action Tables

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

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

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

- 5. Total Planned Percentage of Improved Services

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

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

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

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

- 6. Estimated Actual LCFF Supplemental and Concentration Grants

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

- 4. Total Planned Contributing Expenditures (LCFF Funds)

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

- 7. Total Estimated Actual Expenditures for Contributing Actions

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

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

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

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

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

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

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

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

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

LCFF Carryover Table

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

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

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

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

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

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

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

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

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

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