

LCFF Budget Overview for Parents

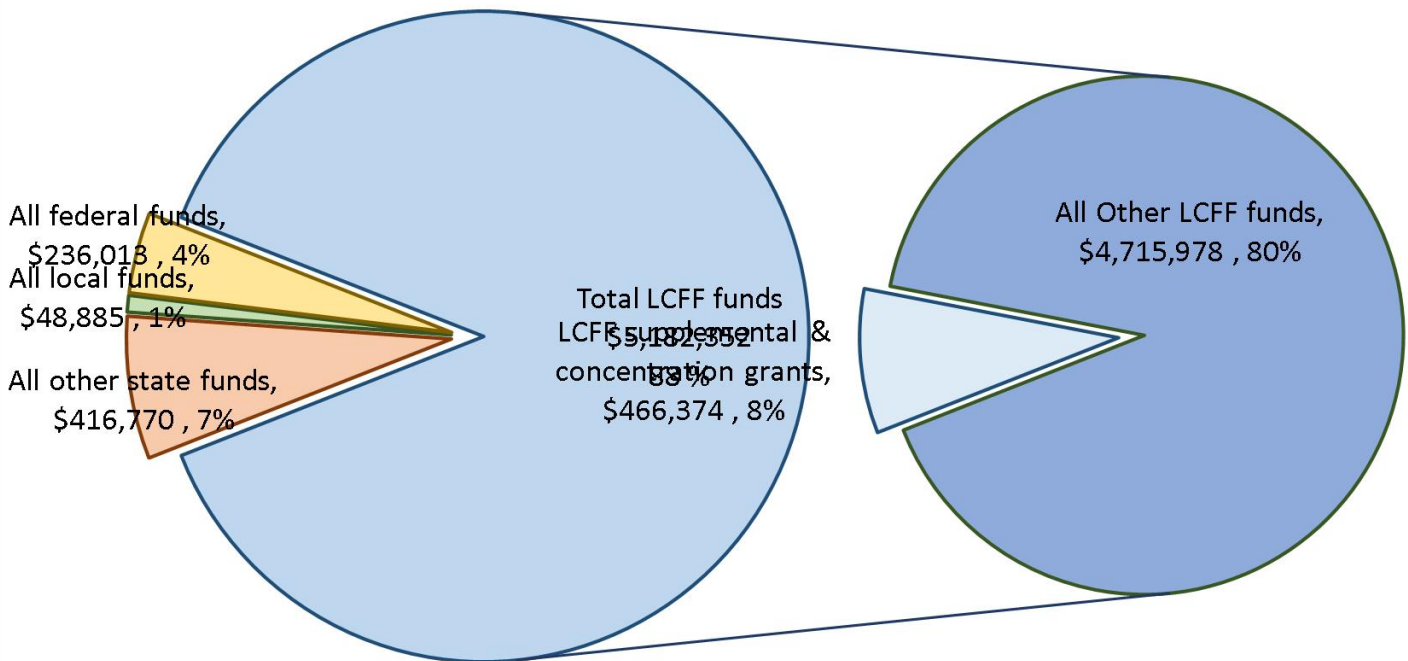
Local Educational Agency (LEA) Name: Brittan Elementary School District
 CDS Code: 51 71357 6053235
 School Year: 2023-24
 LEA contact information:
 Heather Azevedo
 Superintendent
 heathera@brittan.k12.ca.us
 (530) 822-5155

Approved by
 SCSOS on
 10-4-23

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

Budget Overview for the 2023-24 School Year

Projected Revenue by Fund Source

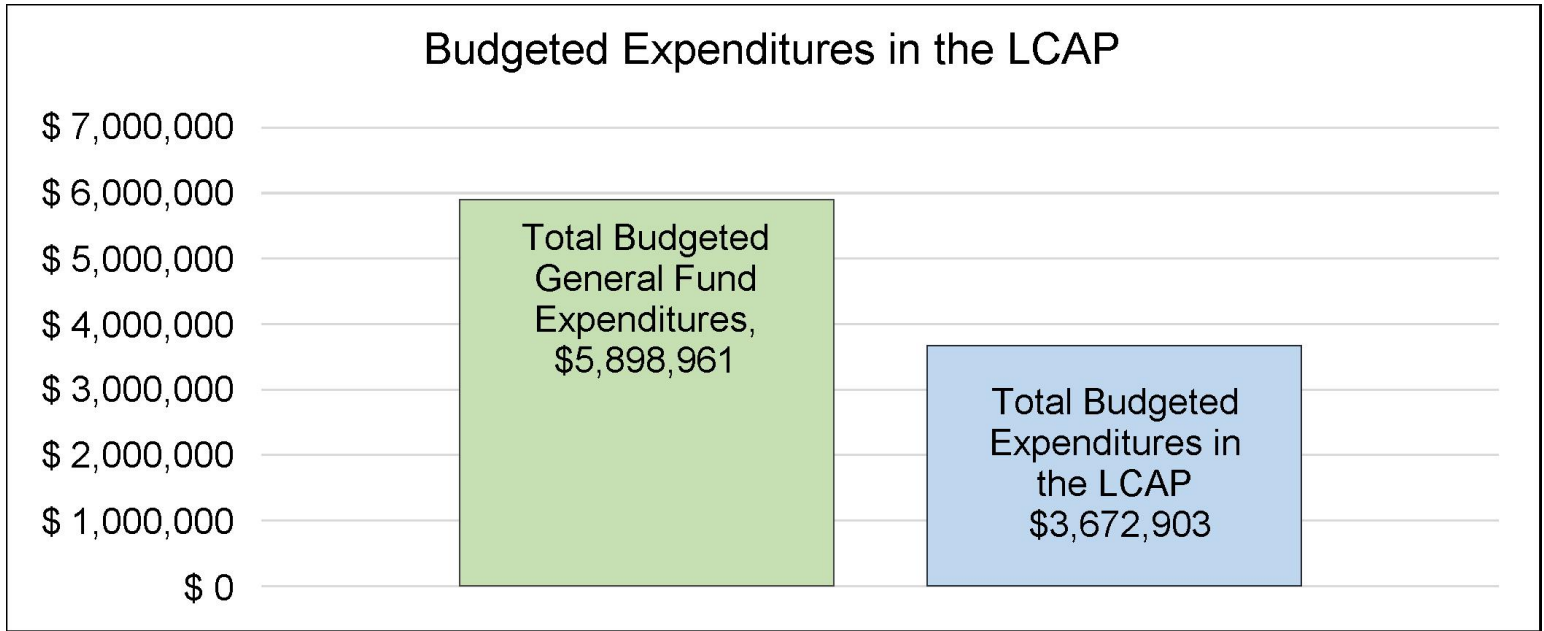


This chart shows the total general purpose revenue Brittan Elementary School District expects to receive in the coming year from all sources.

The text description for the above chart is as follows: The total revenue projected for Brittan Elementary School District is \$5,884,020, of which \$5,182,352 is Local Control Funding Formula (LCFF), \$416,770 is other state funds, \$48,885 is local funds, and \$236,013 is federal funds. Of the \$5,182,352 in LCFF Funds, \$466,374 is generated based on the enrollment of high needs students (foster youth, English learner, and low-income students).

LCFF Budget Overview for Parents

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



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

The text description of the above chart is as follows: Brittan Elementary School District plans to spend \$5,898,961 for the 2023-24 school year. Of that amount, \$3,672,903 is tied to actions/services in the LCAP and \$2,226,058 is not included in the LCAP. The budgeted expenditures that are not included in the LCAP will be used for the following:

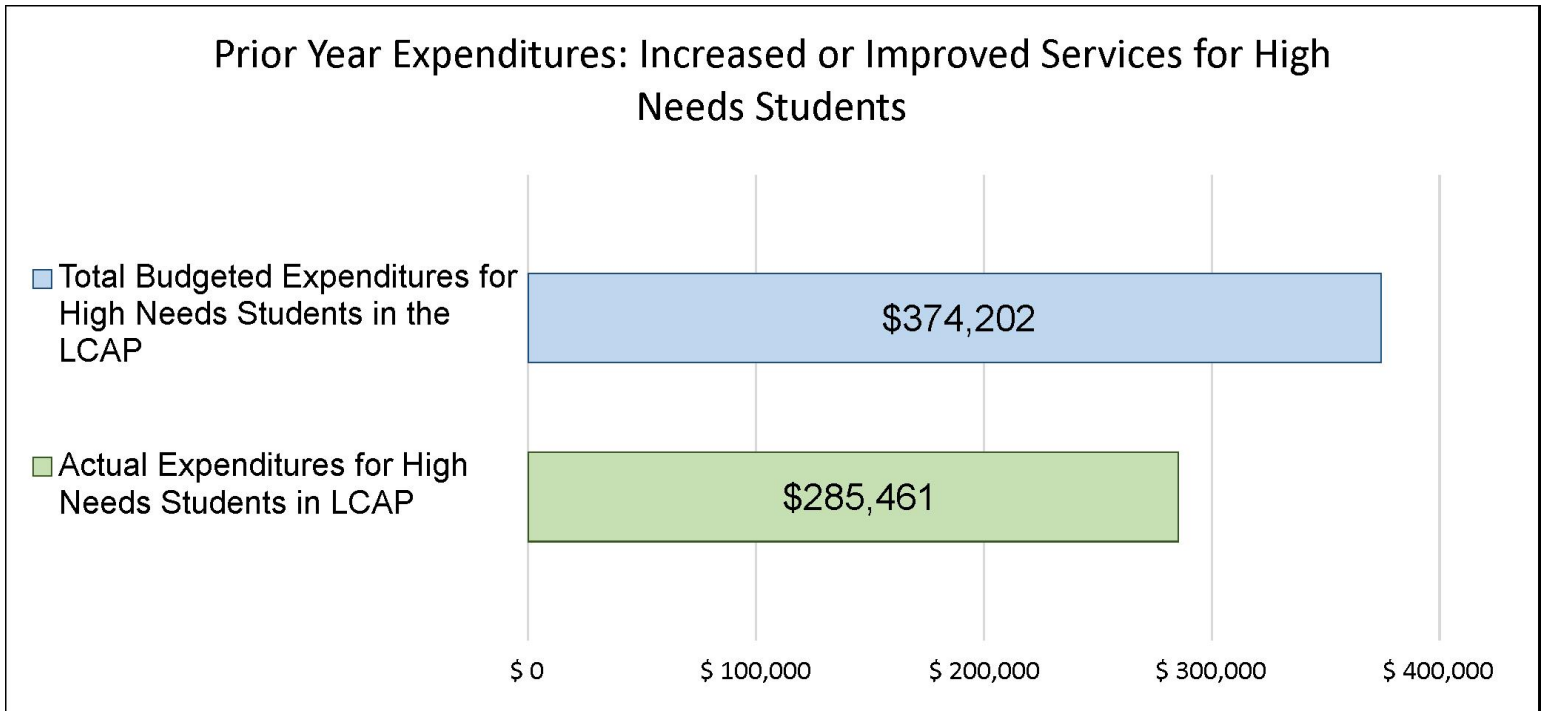
General Fund expenditures not in the LCAP are general operating costs such as salaries, special education, transportation, maintenance and operations, preschool, instructional supplies, administration, technology, and cafeteria.

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

In 2023-24, Brittan Elementary School District is projecting it will receive \$466,374 based on the enrollment of foster youth, English learner, and low-income students. Brittan Elementary School District must describe how it intends to increase or improve services for high needs students in the LCAP. Brittan Elementary School District plans to spend \$526,306 towards meeting this requirement, as described in the LCAP.

LCFF Budget Overview for Parents

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



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

The text description of the above chart is as follows: In 2022-23, Brittan Elementary School District's LCAP budgeted \$374,202 for planned actions to increase or improve services for high needs students. Brittan Elementary School District actually spent \$285,461 for actions to increase or improve services for high needs students in 2022-23.

The difference between the budgeted and actual expenditures of \$-88,741 had the following impact on Brittan Elementary School District's ability to increase or improve services for high needs students:

The difference between budgeted and actuals expenditures towards increasing or improving services to high needs students can primarily be attributed to the District only hiring one of two Math & ELA intervention positions during 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
Brittan Elementary School District	Heather Azevedo Superintendent	heathera@brittan.k12.ca.us (530) 822-5155

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.

Brittan Elementary School District is a rural school nestled in the heart of Sutter. We offer education from Transitional Kindergarten (TK) through grade eight and provide quality education for approximately 465 students. Of our student population; 52.9% are socioeconomically disadvantaged, 0.3% are English Learners 9.5% are students with disabilities and we currently have 0% foster youth. Brittan has an attendance rate of approximately 92.6%. All students in TK through grade five are using the state- adopted English Language Arts (ELA/ELD) instructional program by McMillian/McGraw Hill; Wonders. The sixth through eighth grades are using the state- adopted ELA/ELD instructional program by McMillian/McGraw Hill; Study/Sync. Our philosophy guiding the reading curriculum is that children learn to read in different ways, so our approach emphasizes teaching reading through differentiated instruction. Teaching the same concepts and skills in many different ways provides both reinforcement and allows the curriculum to correspond to the learning strengths of each child. Academic performance and a safe and orderly environment are conditions strongly supported by the entire staff and the Board of Trustees. Budget, staffing and program decisions reflect these priorities. The student teacher ratio does not exceed 20 to 1 in TK through third grade, and an average of no more than 24 to 1 in grade four through grade six. Students in grade six are in a self contained class and switch for History and Science, while grades seven and eight have five class periods taught by teachers with either a single subject credential or a supplemental credential. The school has an extensive on site library and utilizes accelerated reading motivational reading program grades two through eight. Our technology continues to increase for our small school. We have a one to one ratio with laptops, we have a virtual computer lab, active boards in every classroom and we have a technology coordinator. All technology changes and purchases are outlined in the Districts' 5 year technology plan. The entire certificated staff has worked together to design an extensive research -based coordinated curriculum that defines basic skills, proficiency standards and student performance levels for all grades and all subjects. The Brittan Elementary School District Board of Trustees has established teacher professional development programs as a priority to improve teacher effectiveness. Teachers have been participating in PLC groups and have received additional minimum days for PLC collaboration allowing them to further align the essential standards with their curriculum and assessments to address the needs of their students. Brittan has two certificated teachers who provide Math and Reading Intervention for our site. In addition to organizing our RTI program and sessions, our intervention teachers will assess the students four times a year, compare that data to data received from diagnostic assessments to monitor

progress, show growth and create intervention groups based on skills and needs. Our intervention teachers will also serve as our designated ELD site coordinators and test examiners. They will be able to design their schedule to serve the needs of those struggling in Reading and Math, and then also provide a designated EL Program in the afternoon to serve our EL students. Brittan Elementary School is a safe school. Our staff is trained and ALICE certified and plans on maintaining certification through courses and trainings throughout the school year. Overall, Brittan is a School District designed to meet the needs of every student; every day!

Reflections: Successes

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

Brittan is still making progress on using data to drive instruction and organize an ELA and Math intervention to assist with the learning loss and close the achievement gaps identified from common formative, benchmark and state assessments.

During the 2022-2023 school year, two English learner students were reclassified and we attribute this success to having a dedicated ELD teacher who focuses on the integration of the CCSS with the ELD Standards. Focused professional learning for staff of best practices for English learners will continue throughout the 2023-2024 school year.

The results from our Local Indicators for the 2022-2023, not only increased from a beginning development and initial implementation to full implementation and sustainability, but also showed standard met for each of our priorities. This success was due to the amount of meetings throughout the school year between staff, students, and families. The feedback generated from our educational partners will continue to be used for the 2023-2024 school year.

2022-2023 CAASPP Data reflected that an average of 26.8% met or exceeded ELA Standards and 25% met or exceeded Math Standards. 30% nearly met the ELA Standards and 36% nearly met the Math Standards. We will continue to utilize our multiple tiered system of support and our primary focus for the 2023-2024 school year will be to strengthen our tier I and tier II instruction, while additionally working with our Math and Reading specialists to focus on tier III support.

Another success identified is the percent of 1st-8th grade students who were scoring below or far below standard on the Math and ELA i-Ready assessment decreased throughout the school year. At the beginning of the 2022-2023 school year 37% of our tested students were two or more years below standard in Reading, compared to the end of the year i-Ready diagnostic where 33% of our tested students were two to three years below standard. While this is a small decrease; it is a success since the intervention at the Tier III and Tier II levels were ran internally with the grade level teachers and not with a designated Reading Specialist as originally planned. At the beginning of the 2022-2023 school year 34% of our tested students were be two or more years below standard in Math, compared to the end of the year diagnostic where 24% of our tested students were two to three years below standard. This success is directly related to our Math Tier III designated support. We will continue to use this data to assist us with our Response to Intervention Program, Small Group Tier III support groups and identification of Essential Standards for both Reading and Math. Intervention specialists in ELA and Math will continue to support teachers in best practices and monitor student progress.

Reflections: Identified Need

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

The 2022 California Schools Dashboard was updated and indicated that based on scores from state testing we are eligible for differentiated assistance in state priorities: 4-student achievement, 5-student engagement, & 6-school climate under students with disabilities. As a district our students with disabilities scored 88.3 points below standard in Math and 109.9 points below standard in ELA. 56.5% of these students are also identified as chronically absent. While this is not a success, the adjustments we will continue to make include the following: Looking into our attendance and reinstating our SART process, considering attendance patterns associated with learning loss prior to special educational testing as applicable, as well as using i-Ready data and our response to intervention programs to monitor growth in Reading and Math. We plan on offering an attendance incentive program that will be rewarded at our monthly award assemblies. Letters in the summer of 2023 will be sent to all families discussing the attendance policy and the importance of daily attendance. In addition to attendance, we will also focus on looking into our SPED identification process and also monitor those students who are close to meeting their goals and exiting the SPED program. In the Fall of 2023, an updated Dashboard will be released and at that time, we may note additional challenges as it relates to student engagement and achievement.

Although there were overall gains made from 21-22 to 22-23 in Math and ELA with the number of students who were two to three grade levels below standards, there are still a significant number of students scoring below state standard and subsequently needing intense intervention as well as an increase to our TIER I instruction in all subject matters. 66% of 1st-8th grade students are scoring below standard in Math and 60% of students are scoring below standard in ELA. To address this need, our plan moving forward into the 2022-2023 school year and beyond, is to use the PLC process and create a new plan that will work for the site and improve this area on the Dashboard and have a positive affect on all students. A Math and Reading Specialist will provide intervention to struggling students and help teachers analyze the data to continue our math RTI programs. Additionally, we will focus a lot of our PLC time to increase our Tier I instruction and strategies. As a school site we will look at the CAASPP test results at the beginning of the year to determine our areas of need. From there we will use our diagnostic screener (i-Ready) to drive our classroom instruction (Tier I) along with our designated Math and ELA Intervention sessions (Tier II support and Tier III small groups). Teachers will receive training on how to implement learning recovery strategies while increasing the rigor in the regular classroom setting. Teachers will also be given set collaborative times to work with their grade levels, with vertical grade levels, with teachers from other sites (articulation) to discuss areas that need to be strengthened and share strategies that are results driven. They will continue to work with the Reading and Math Specialists to determine the most essential standards to address, and look over data routinely in order to close the achievement gap and foster strong foundational skills. Paraprofessionals will continue to work in the classrooms as needed, Reading and Math Intervention Specialists will work with small groups, and set collaboration time for teachers will continue to help in the learning recovery process. Offering an after school program, through County, will benefit families and provide additional instruction and tutoring to also aid in learning recovery. Students have also suffered socially and emotionally from the pandemic. Teachers will continue to receive training and curriculum for social emotional learning, in addition to having an onsite counselor three days a week and a behaviorist one day a week for the 2023-2024 school year. This will help address the most pressing social and emotional needs for individual students. We will also be working with a County specialist throughout the year and focus on PBIS, which will help all staff

members and students to be on the same page with expectations, policies and procedures, which will also support positive behavior. All of these actions should improve student performance in Math and ELA as well as offering support in other areas noted.

LCAP Highlights

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

When reflecting on the Goals and Actions stated in the 2022-2023 LCAP, along with feedback from our educational partners, and our local data, we have decided that the following continue to be necessary focus areas:

Goal 1: To provide a high quality education to all students, offer small group support as needed, and set high expectations for behavior, social skills, and academics. We will ensure that the students are prepared to succeed in High School, College and Careers.

Goal 2: To continue to analyze data from CAASPP and Diagnostic Assessments to improve students achievement and raise test scores and boost our dashboard.

Goal 3: To promote student engagement and high academic expectations while maintaining a safe, healthy and welcoming learning environments for all students and their families.

Some of the Key features we will focus on in order to meet these goals are:

- We will continue to maintain credentialed and appropriately assigned teachers.
- We will continue to place a high emphasis on PLC group collaboration within grade level teams, vertical grade levels, and other groups as needed.
- We will continue to work with our Reading and Math Specialists to analyze data, choose essential standards, and implement an RTI Program in order to improve test scores.
- Teachers will continue to work with the essential standards and aligning them with their curriculum, identify the areas of significant needs based on data and state testing results, as well as, work with the Reading and Math Specialists to create small group intervention. This process will continue next year through designated collaboration time, RTI Schedules and daily instruction. Staff will continue to have professional development opportunities throughout the school year.
- We will continue to support our EL students by offering an integrated EL program, designated EL instruction for our EL students and hiring a bilingual paraprofessional who can assist with our EL instruction, but really support our Spanish Only students.
- We continue to utilize our standards aligned curriculum in ELA, Science and Social Studies and Supplement Math with I-Ready as needed.
- We will begin looking into new Math curriculum (TK-8) as it is presented and pilot a few to prepare for the curriculum adoption that is scheduled to occur 2023-2024.
- We plan on reorganizing our electives in Junior High to offer more enrichment: Sign Language, College and Career Readiness, Study Skills, Yearbook and Fine Arts
- We plan on teaching Health as part of Physical Education for Junior High students using a state adopted Health Curriculum.

- We will continue to offer Music (TK-8) and offer exciting and motivating electives in Junior High to prepare them for High School College and future careers.
- We will continue with the art docent program three times a year, History Day, and Family Literacy Night. Since this will be year two of using our new science program and the NGSS standards, we hope to host a science night for students and families.
- We also hope to expand our school performances, using the new stage in our new gym. The drama program known as “The Missoula Project,” was another successful event that parents and students enjoyed and we plan to have that offered again in the upcoming school year.
- We also plan to continue providing students with their own Chromebooks, or laptops and are excited about maintaining our technology plan.
- In order to improve attendance we will also revisit our school-wide attendance program to help improve our chronic absenteeism and motivate students to come to school.
- We will continue to provide busing in order to help support socioeconomically disadvantaged students and to help students come to school.
- Maintaining a school counselor on site is something that we will continue to provide, and we are hoping to be able to make the counselor available more days a week for students.
- We will also continue are to implement social emotional learning skills to help students with their social and emotional needs.
- We will plan to be trained in Positive Behavior Intervention and Supports (PBIS) to help students with their behavioral needs
- We also are planning to help aid learning recovery by providing after school tutoring, expanded learning opportunities program, and more para-professionals in the classroom.
- Brittan will continue to be a safe school and offer opportunities for training in ALICE and CatapultEMS.
- We will continue to maintain a safe and healthy learning environment for our staff, families and students.

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.

Educational Partner Engagement was an important component of developing the LCAP. Here is a timeline and brief descriptions of our engagement process.

Classified Staff: A survey was conducted on April 6, 2023

Certificated Staff: A survey was conducted on April 6, 2023

Students: A survey was conducted on April 3, 2023

Parents: A survey was conducted on March 31, 2023

Brittan Education Association: A survey was conducted on May 4, 2023

SELPA: April 25, 2023; SELPA Director Check in: May 25, 2023

ELAC: Brittan does not have an ELAC due to having less than 15 English learners

Site Council: April 20, 2023; May 11, 2023; Approval: June 26, 2023

LCAP Educational Partners Committee Meeting: March 20, 2023; April 20, 2023; June 19, 2023

Public Hearing: June 13, 2023

Board Initial Approval: June 13, 2023

Board Final Approval: June 27, 2023

There many opportunities throughout the year that allowed educational partners to offer their input during this process. Brittan school values democracy and believes that collaboration and giving everyone a voice is integral in creating a healthy climate and fulfilling our school vision of helping all students reach their potential.

A summary of the feedback provided by specific educational partners.

Surveys were created and distributed to parents, students, certificated and classified staff beginning March 31 - April 6, 2023. The surveys were created specifically to gain feedback on our 2022-2023 LCAP Goals. Within a week, the results were in and the feedback was positive and well received. From here our 2023-2024 LCAP Goals were reviewed and designed to adjust based on the feedback and suggestions were received. Below is a brief summary from each survey:

Parents & SITE: 76% of parents were satisfied with our current Reading and Math curriculum. 68% of parents thought that the amount of homework offered was the right amount, while 26% thought there was too much. 86.7% felt that additional support in homework/classwork was being offered, 78.7% feel like their students are being challenged and high expectations are being set. 88% were satisfied with the way grades are being reported. When it came to contacting the school, 90% of our parents reported that they were comfortable contacting the teachers, and 92% were comfortable contacting the administration. 83% feel like Brittan sets high expectations for student behavior and 85% understand the discipline policies and believe they are fair. 90% are satisfied with overall communication from the school, 93% are satisfied with parent involvement and 93% feel welcome when they are on campus. Overall, 76% of our families gave our school an A/B rating.

Students: A survey was presented to all students; transitional kindergarten through eighth grade. There were three versions of the survey (TK-1) (2-6) & (7-8). We had over 97% of students complete the survey. The survey focused on school climate, safety, learning, rating and suggestions. Overall, approx. 89% felt safe and enjoyed school, approx. 93% enjoyed learning in all subjects, and approx. 92% gave our school an A/B rating. Some of the suggestions were less homework, longer recess and lunch times, more PE and PE equipment, more trees and shade structures.

Certificated & Classified Staff: 98% of our staff feel valued, respected, supported and safe at our school. 99% of our staff feel we offer events that connect families with our school. 100% of our staff was satisfied with our communication. Overall, 99% of our staff gave our school an A/B rating. Our certificated staff indicated that they would like to continue with the PLC process and also increase the use of data to drive instruction and assessments. They also indicated that they would like the parking lot across the street updated to avoid walking in puddles or possible trip hazards during the winter season. They would also like more time during our minimum days to plan with grade levels. Most staff meetings are held after school, and therefore our classified staff cannot attend. They mentioned that they would like to be a part of staff meetings, so everyone is on the same page when it comes to school wide decisions, policies and procedures. Some suggestions were to have notes provided and sent out after the meetings as a follow up to the agenda that is sent out, and to have a follow up with them at the aides meeting held earlier in the mornings on minimum days.

SELPA/Sutter County Superintendent of Schools (SCSOS): Participated in Small School Monitoring including a review of Special Education Related School Policies and Audit of student IEP's for Educational Benefit and Compliance.

Suggestions from all surveys: Adding additional benches, tables, trees, water stations, and shade structures around campus were items reported. Keeping the music program going and offering more community concerts. Suggestions from the parent surveys: Maintaining intervention programs in Reading and Math. Offering a physical education program in intermediate and primary grades. Offering an after school tutoring/enrichment program. Strengthening communication between teachers and families. Suggestions from the staff surveys: More professional development opportunities for all staff members. More whole school staff meetings and time to meet as a group to discuss behaviors, and student academic achievements based on data.

This feedback allowed us to plan the appropriate professional development opportunities, maintain our Tier II & III intervention programs, restructure our Tier I instruction goals at each grade level, creating an attendance incentive plan and continue to work on our facilities and community events for the 2023-2024 school year.

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

Input from our educational partners played an integral part in the creation of this LCAP. We used data from surveys given to our families, students and staff. In addition to these surveys, and the data collected from them, we also took information from the Healthy Kids Survey, California State Dashboard, and local indicators. Based on the input received we will be focusing many of our actions on continued learning recovery, meeting the social emotional needs of the students, and raising state scores for dashboard improvement. We will also focus on

building our technology, looking into new Math curriculum as it is presented and a continuation of our music program. We have plan on further developing our Math and Reading intervention programs, with the addition of iReady offered for both Math and Reading, we are hoping to help fill some of the learning loss gaps in a much more sustainable way. We are also planning to increase paraprofessionals in the classroom, adding bi-lingual paraprofessionals to assist our ELD program and Spanish only students. We will be offering an expanded learning program to further assist families in our community with education, enrichment and physical activities. We also are increasing our opportunities for professional learning communities to collaborate over intervention, learning recovery support for teir I instruction, and positive behavior intervention strategies for the 2023-2024 school year. In order to meet our students emotional needs, we planned actions to implement social emotional learning school wide. We also intend to continue to provide on-site counseling to meet the emotional needs of students and hope to be able to expand the counseling opportunities within the course of this LCAP. In addition, our school has transitioned to using much more technology. All educational partners agree that maintaining one to one technology and creating a technology plan should also be a priority, and that was integral to our creating actions toward a technology plan. We have also made plans to add filling stations for students' water bottles and improve the parking lot to make it safer and more convenient for families. Based on the data from the California State Dashboard, we continue to analyze data to increase our scores in Math and Reading, along with implementing a school wide attendance incentive program to motivate students to come to school. The incentive program was specifically targeted to meet the needs of our high socioeconomically disadvantaged population, though it benefits the whole school. Brittan is looking forward to incorporating more school and grade level performances for the Brittan families and the community using our gym and stage. Many actions remain from the past LCAP. We will work closely with SELPA and our RSP team to reconfigure our special education referral process. We will also continue to provide ELD training and coordination for our ELD/Intervention specialist. We also will continue to provide home to school transportation, school surveys, intervention programs and extended learning opportunities.

Goals and Actions

Goal

Goal #	Description
1	Brittan Elementary School District will provide a high quality education to all students, offer small group support as needed and set high expectations for behavior, social skills and academics. We will ensure that the students are prepared to succeed in High School, College and Careers.

An explanation of why the LEA has developed this goal.

Brittan School’s Mission Statement states that, “...It is the mission of Brittan School to encourage, guide, and support all students to reach their highest potential and become successful lifelong learners.” The first step to becoming a successful life long learner is to be prepared for high school, and to become college and career ready students. We plan to accomplish this by continually ensuring properly credentialed and appropriately assigned teachers, implementing California State Adopted Curriculum that aligns to the California State Standards, providing professional development for teachers in all subject areas, providing one-to-one access to laptop devices, maintaining a current technology plan, and offering response to intervention in Math and Reading. Additionally, we plan to address students’ SEL needs by providing SEL curriculum and increasing access to a school counselor.

State Priorities: 1, 2, 4, 7 & 8

Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
1A- Teachers properly credentialed and appropriately assigned Source: SARC	2020-2021: 100%	2021-2022: 100%	2022-2023: 100%		Maintain 100%
1B- Access to standards aligned instructional materials	2020-2021: 100%	2021-2022: 100%	2022-2023: 100%		Maintain 100%

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Source: SARC					
1C- Facilities maintained in good repair Source: Facilities Inspection Tool (FIT)	2020-2021: Good Repair	2021-2022: Good Repair	2022-2023: Good Repair		Maintain Good Repair
2A- Implementation of State Standards Source: Local Indicator Tool Priority 2	2020-2021: Beginning Development (2) on instructional materials in science (3-5) on providing professional learning in math	2021-2022: Initial Implementation (3) new Science curriculum (K-8) Initial Implementation (3) provided professional learning in Math and ELA	2022-2023: Full Implementation (4) Math, ELA, Science and History Curriculum are meeting state standards. (4) On going professional development is being offered to all for curriculum, intervention, collaboration and social emotional learning.		Full Implementation and Sustainability (K-8) Continued professional learning in Math and ELA
2B- How programs and service will enable English Learners to access CCSS.	2020-2021: 40% of the EL students meet or exceed the standards on the ELA CAASPP	2021-2022: 42% of the EL students meet or exceed the standards on the ELA CAASPP	2022-2023: 45% of the EL students meet or exceed the standards on the ELA CAASPP		55% of the EL students meet or exceed the standards on the ELA CAASPP

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Source: CAASPP Data					
7A- Access to and enrolled in a Broad Course of Study Source: Daily Instructional Schedule	2020-2021: 0% of students have access to comprehensive Health Education Program	2021-2022: 100% of seventh and eighth grade students have access to comprehensive Health Education Program; 0% of the students participated in the Health Education Program.	2022-2023: 100% of seventh and eighth grade students have access to comprehensive Health Education Program; 0% of the students participated in the Health Education Program.		100% of students will have access to comprehensive Health Education Program; 100% of seventh and eighth grade students will participate in the Health Education Program

Actions

Action #	Title	Description	Total Funds	Contributing
1.1	Certificated Staff	Maintain properly credentialed and assigned staff.	\$1,912,201.00	No
1.2	Standards Aligned Instructional Materials	Provide standards-aligned curriculum, purchase yearly consumables, supplemental resources and additional supplies as needed.	\$55,000.00	No
1.3	Intervention	We will continue to fund an intervention program, and purchased I-Ready diagnostic testing and curriculum for Math and ELA, to assist in learning loss.	\$35,000.00	No
1.4	Technology	Maintain a 1 to 1 ratio with laptops. Purchase Active Boards for classrooms. Create and Implement a technology plan including infrastructure, licensing, and computer programs.	\$183,187.00	No

Action #	Title	Description	Total Funds	Contributing
		Increase internet access (additional zero clients) for virtual computer lab. We will purchase additional mobile carts to be used in our expanded learning program.		
1.5	ELD Support	We will continue to run a designated ELD program and support teachers with integrated ELD. Students will continue to receive improved Designated ELD services from a credentialed teacher 30 minutes per day, 5 days per week. Teachers will be provided EL data for every EL in their class in order to provide improved Integrated and Designated ELD services. Long Term English Learner (LTEL) students and students at risk of becoming LTEL will be identified. A plan of support will be created, the student monitored, and data shared among the classroom teacher and ELD teacher. Maintain ELD/Intervention teacher in order to provide improved Designated ELD services. The ELD teacher will collaborate with the Sutter County Superintendent of Schools Title III Coordinator and other ELD teachers in Sutter County on best practices and lesson design. Reclassification Policy will be updated to include data from local assessments.	\$0.00	No
1.6	Professional Development	Targeted professional development will be provided to increase positive student outcomes in all areas. (K-8) for implementation of the new NGSS Science curriculum "Amplify" and Math standards aligned curriculum (TK-8) Social Emotional Learning (SEL) strategies and instruction (TK-8) Professional Learning Communities (PLC) (TK-8) Integrated EL, Response to Intervention in Reading and Math, Data Analysis and Assessments (K-8) iReady and STAR Reading	\$20,000.00	No

Action #	Title	Description	Total Funds	Contributing
		<p>Teachers will participate in PLC groups within the district. They will have vertical planning time to refine prerequisite skills for essential standards. They will match curriculum with prerequisite skills and develop scope and sequence. There will be ongoing identifying and implementing essential standards for technology.</p> <p>They will also benefit from other countywide professional development opportunities offered through Sutter County Superintendent of Schools and on-site teacher leaders, that focus on ELA/ELD, math, science, and history/social science. Professional Development will focus on additional access for our EL, Low income and Foster Youth.</p> <p>Additionally, Sutter County Superintendent of Schools will provide site support teachers in all content areas. Outside vendors will also provide professional development and support for teachers in teaching standards based curriculum.</p> <p>This action will will improve services for our specific student groups of EL, Foster Youth and Low income.</p>		
1.7	Assessment and Data Analysis	Using CAASPP scores we will review the data, review our school dashboard rankings and establish next steps to make progress and growth. We will use a variety of LEA Diagnostic Assessments throughout the year, align it to the CAASPP data, and create intervention programs, and small group instruction within the classroom to further offer intensive and appropriate support for our student groups of EL, Foster Youth, and low income. Analysis of this data will take place within grade levels and professional learning communities.	\$0.00	No
1.8	Counseling Support	Fund 3 day/week counselor, and 1 day/week behaviorist, to provide SEL support to all students and increase services to our low socioeconomic, EL and foster youth students	\$35,000.00	No

Action #	Title	Description	Total Funds	Contributing
1.9	SEL Curriculum	Provide SEL curriculum to support all students and increase case management to low socioeconomic, EL and foster youth students.	\$0.00	No
1.10	Extracurricular and Enrichment Activities	Incorporate more school and grade level performances for the Brittan families and community with the use of the newly built gym and stage. Offer Music program grades TK-8, with an option in offering choir and band Maintain Brittan Parent Activity Club (BPAC) Art Program Maintain student participation in the annual Christmas Program, Spring Concert, Patriotic Program, and History Day. Maintain Family Literacy Night and Scholastic Book Fair Maintain Scheduling the drama program through "Missoula Children's Theater"	\$59,000.00	No
1.11	Certificated Staff/Professional Development	Provide rigorous instruction to all students by recruiting, retaining and training/supporting skilled certificated staff. PD: We created a school calendar that includes early dismissal for students on Wednesday to allow for regular data review, planning for intervention and PD time. Our main focus will be using data to drive instruction in ELA and Math but also include Positive Behavior Intervention System (PBIS).	\$206,927.00	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.

In 2022-2023 some successes we had were in implementing Actions 1.1 -1.10. We were able to provide every student access to:

- a certificated teacher
- state adopted curriculum
- intervention programs and small group instruction in Math

- maintained 1-1 laptop and access to the internet, purchased additional Active Boards for remaining classrooms
- ELD support and continued designated EL instruction
- aligning assessments to essential standards and using data to drive instruction
- professional development to teachers in i-Ready
- providing an additional counselor and an additional day
- SEL strategies through Zones of Regulation curriculum
- continued to offer a music program to all students and community/family events

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

Below is an explanation of budgeted and estimated for 2022-2023 based on the actions for Goal 1:

Action 1.2 - Standards Aligned Instructional Materials - estimated actual expenditures were more than the planned expenditures because we had an increase in classes and therefore needed to order more materials

added an online component to our ongoing Math curriculum and also to purchase extra reproducible necessary for an additional grade level.

Action 1.3 - Intervention - estimated actual expenditures were less than the planned expenditures because we did not have a Reading Intervention Specialist as originally planned.

Action 1.6 - Professional Development - estimated actual expenditures were more than the planned expenditures because offered more professional development opportunities to our staff throughout 22-23.

Action 1.8 - Counseling Support - estimated actual expenditures were more than the planned expenditures because we increased the number of counselors and days on our site.

Action 1.9 - SEL Curriculum- estimated actual expenditures were less than the planned expenditures because we did not purchase an SEL curriculum.

Action 1.10 - Extracurricular and Enrichment Activities - estimated actual expenditures were more than the budgeted expenditures because we increased the amount.

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

One LTEL student placed at a level 4 on the 2023 ELPAC and will be reclassified; additionally, one initial EL student also reclassified. This is reflective of our designated EL program and the specialists really focusing on academic language and speaking frames.

100% of students had access to a comprehensive health education program and while it was not utilized in the 2022-2023 school year, it will be a required addition to our seventh and eighth grade physical education program for the 2023-2024 school year.

The regular onsite counseling paired with SEL lessons in the classroom supported meeting the students' behavioral needs.

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.

Since there were significant amount of changes made to the 22-23 LCAP based on the need to simplify and reorganize in order to better reflect current practice, there were only minor adjustments that needed to be made to the 23-24 LCAP. Some of the minor changes can be reviewed in the following Actions:

Action 1.3 - Intervention - In addition to our Math Intervention Specialist, we will have a Reading Intervention Specialist for the 2023-2024 and based on the data from the 2022-2023 school year, the need for this support is still apparent.

Action 1.6 - Professional Development - We will continue to offer onsite professional development in Math, i-Ready and add PBIS for the 2023-2024 school year, all which are areas of need on our campus based on data from surveys.

Action 1.8 - Counseling Support - We plan on having a counselor three days a week and a behaviorist one day a week for the 2023-2024 school year.

Action 1.10 - Extracurricular and Enrichment - We will continue to offer Music to all students and will contract with Missoula Theater for the 2023-2024 school year.

Action 1.11 - Certificated Staff/Professional Development - We plan on providing PD for our certificated staff for the 2023-2024 school year.

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

Goals and Actions

Goal

Goal #	Description
2	Brittan Elementary School District will continue to analyze data from CAASPP and Diagnostic Assessments to improve student achievement, raise test scores and boost our dashboard.

An explanation of why the LEA has developed this goal.

Research shows that data driven instruction leads to improved student achievement and progress toward California state standards. Based on educational partners' input and current research, Brittan Elementary developed this goal. In order to reach our desired outcome for 2023-24 teachers will continue to give benchmark assessments to students three times a year and analyze data within grade levels and with the data coordinator to improve student achievement toward California state standards. The ELA student intervention specialist will continue to provide intervention for struggling students and EL's in order to improve student performance. We will hire a math specialist to help teachers create a math district assessment, analyze data, and work with individual struggling students. Teachers will work within PLC groups to analyze the data from district benchmarks in order to provide RTI for students in reaching the California State Standards. Our ELD specialist will continue to analyze data, share it with classroom teachers, provide additional support and work toward reclassifying at least five additional students in the next few years. Teachers will receive collaboration time, and professional development in order to bring students closer to reaching the standards in ELA and Math.

State Priorities: 4 & 8

Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
4a - Statewide Assessments Source: Dashboard - Academic Indicator	Fall 2019 Dashboard ELA: Yellow, 11.4 points below standard Math: Orange, 36.3 points below standard	Academic Indicator Data was not available on the 2021 Dashboard	Fall 2022 Dashboard ELA: Low, 29.9 points below standard Math: Low, 45.9 points below standard		To increase our Dashboard Academic Performance to Medium/High in ELA and Medium in Math

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
4E - EL's who make progress toward English proficiency Source: ELPAC	Fall 2019 Dashboard 25% of EL students moved from 2A to 2B	2021-2022 ELPAC 33.3% moved one or more levels	Fall 2022 Dashboard 18.2% making progress towards English Language proficiency		Increase 40% EL's moving levels
4F - EL Reclassification Rate Source: Reclassification Policy	2020-2021: 15% of EL students were reclassified	2021-2022: 28% EL students were reclassified	2022-2023: 22% EL students were reclassified		35% students reclassified
8 - Local Data Sources: ELA District Benchmark Assessments: (1-5) Wonders, (6-8) StudySync, & (1-8) I-Ready Diagnostic Placements Math District Assessments: (1-8) I-Ready Diagnostic Placements	2020-2021: Benchmark assessment ELA 40% met or exceeds standards Benchmark assessments for Math 30% met or exceeds standards	2021-2022: Benchmark assessment ELA 51% met or exceeds standards Benchmark assessment Math 34% met or exceeds standards	2022-2023: Benchmark assessment ELA 39% met or exceeds standards Benchmark assessment Math 29% met or exceeds standards		70% ELA students met or exceeded standard on district benchmarks 65% Math students met or exceeded standard on district benchmarks

Actions

Action #	Title	Description	Total Funds	Contributing
2.1	Assessment Data Analyzation	<p>Teachers will analyze assessment data both individually and within grade level groups and use the results to guide classroom instruction, monitor student needs, and plan for appropriate interventions.</p> <p>ELA specialist and Math specialist will help teachers analyze data within grade level groups, build small groups for RTI program in both Math and Reading and offer a designated Tier II and Tier III RTI small group instruction based on needs identified from data collected.</p>	\$0.00	No
2.2	District wide benchmark plan and schedule for ELA.	Kindergarten–8th Grade teachers will administer identified assessments and performance tasks using state adopted curriculum in ELA as well as utilizing iReady Placement Diagnostic throughout the school year.	\$0.00	No
2.3	District wide benchmark assessment plan and schedule for Math	Kindergarten–8th Grade teachers will administer identified assessments and performance tasks using state adopted curriculum in Math as well as utilizing iReady Placement Diagnostic throughout the school year.	\$0.00	No
2.4	Intervention Specialists for ELA and Math	<p>We will continue to have an ELA and Math Specialist to provide formative assessments, analyze data, data reporting, small group intervention, and professional development for grades (K-6) Data retrieved from 7th and 8th grade will be analyzed and reported to grade level teachers.</p> <p>Continue to evaluate the daily schedule to ensure students are receiving pull out intervention at optimal times. They will also create a plan to provide additional supports for our EL, low income, and foster youth students.</p> <p>Continue to evaluate the daily schedule to ensure students are receiving pull out intervention at optimal times. They will also create a</p>	\$234,306.00	Yes

Action #	Title	Description	Total Funds	Contributing
		plan to provide additional supports for our EL low income, and foster youth students.		
2.5	Additional Classroom Support	Paraprofessionals will be placed within classrooms, based on need, to provide more one on one support and help aid in learning recovery.	\$75,073.00	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.

In 2022-2023 some successes we had were in implementing Actions 2.1-2.5. We were able to ensure that as a site we were:

- analyzing assessment data to further drive instruction; which allowed us to support all students in specified areas of need
- follow our district wide benchmark plan in ELA and Math; allowing us to have a variety of assessments and more data to analyze to determine what else could be done with tier I instruction
- offer students intervention in ELA and Math using i-Ready as well as a designated Math specialist for Tier III intervention; increased the amount of small group support and those in tier III made growth on i-Ready throughout the year
- offer teachers paraprofessionals to assist in small group instruction for students who needed additional support; addition support was offered to each teacher for small group instruction within their regular classroom setting

There were no challenges in the implementation of the Actions under Goal 2.

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.

Below is an explanation of budgeted and actuals for 2022-2023 based on the actions for Goal 2:

Action 2.4 - Intervention Specialists - estimated actual expenditures were less than the planned budgeted expenditures due to not hiring a full time Reading Intervention Specialist for the 2022-2023 school year

Action 2.5 - Additional Classroom Support - estimated actual expenditures were more than the planned actuals because we hired additional paraprofessional for the 2022-2023 school year

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

Data from i-Ready assessments show an increase in ELA from 25% to 37% of students meeting or exceeding grade level standards and Math also indicated a slight growth from 16% to 31% of students meeting or exceeding grade level standards. The data analyzed from i-Ready assessments also show a decrease in ELA from 29% to 27% of students far below grade level standards and Math showed a decrease from 26% to 21% of students far below grade level standards.

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

We plan on having a designated Reading and Math Intervention Specialist who will work with our Tier III students, as well as offer support to teachers in tier II and I instruction during our intervention block for the 2022-2023 year. The only change for the 2023-2024 school year will be the hiring of a Reading Specialist. This will not change the metrics, as we had planned to have one; however we could not fill the position as planned.

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	Brittan Elementary School District will continue to promote student engagement and high academic expectations while maintaining a safe, healthy and welcoming learning environment for all students and their families.

An explanation of why the LEA has developed this goal.

Student engagement, setting high expectations and creating a safe welcoming environment is necessary for student success. As stated in our Mission statement, “Through quality instruction and shared responsibility, all students will have the opportunity to achieve success and become responsible, participating citizens.” Engagement and a culture conducive to learning are necessary components to quality instruction and the opportunity to achieve success for all students. Our educational partners also agree that promoting student engagement and maintaining a positive school culture is a top priority for Brittan School. Our school provides a welcoming, safe and clean campus. We partner with Sutter Union High School and are able to provide free bus transportation within the school bus route to help families in getting their students to and from school. We plan to offer an Expanded Learning Program to our TK-6th grade students, which will provide, but not limited to, tutoring services and enrichment activities. We also plan on making some improvements to our campus by adding filling stations, trees, shade structures and looking into solar option for our parking lot. We also will continually solicit feedback from all educational partners to ensure that we are meeting this goal for our district.

State Priorities: 1, 3, 5, & 6

Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
3A - Efforts to seek parent input through surveys Source: Parent, student, and staff surveys Local Indicator 3	2020-2021: 75% participation in Google form surveys.	2021-2022: 83% participation in surveys	2022-2023: 92% participation in surveys		95%

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
3B - Efforts to seek parent input of unduplicated pupils Source: Surveys	2020-2021: 100% of the surveys will be provided in multiple languages if needed to parents of unduplicated pupils	2021-2022: 100% of the surveys will be provided in multiple languages if needed to parents of unduplicated pupils	2022-2023: 100% of the surveys will be provided in multiple languages if needed to parents of unduplicated pupils		Maintain survey access in multiple languages if needed for parents of unduplicated pupils
3C - Efforts to seek parent input of students with exceptional needs Source: Survey for RSP students	2020-2021: 100% coordination with the county RSP staff to provide a survey to parents of onsite RSP students and county operated programs off site in multiple modalities: pencil/paper, access to school computer, and google forms.	2021-2022: 100% coordination with the county RSP staff to provide a survey to parents of onsite RSP students and county operated programs off site in multiple modalities: pencil/paper, access to school computer, and google forms.	2022-2023: 100% coordination with the county RSP staff to provide a survey to parents of onsite RSP students and county operated programs off site in multiple modalities: pencil/paper, access to school computer, and google forms		Maintain survey in multiple modalities for parents of onsite RSP students and county operated programs off site
5A - Attendance Rates Source: P2 Attendance report	2020-2021: 91.2%	2021-2022: 90.1%	2022-2023: 92.5%		95%
5B - Chronic Absenteeism Rates Source: Dashboard - Chronic Absenteeism Rate Indicator Source: CALPADS	2020-2021: 15.5% Chronically absent Socioeconomically Disadvantaged rate as reported in the 2019 Dashboard	2021-2022: 35.04% - All Students Chronically absent. 27.89% - Socio-Economic Disadvantaged Chronically Absent	2022-2023: 38.8% - All Students Chronically absent. 45.9% - Socio-Economic Disadvantaged Chronically Absent		20% Chronically absent 25% Socioeconomically disadvantaged chronically absent

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
		31.82% - English Language Learners Chronically Absent	28.2% - English Language Learners Chronically Absent		
5C - Middle School Drop Out Rate Source: CALPADS	2020-2021: 0 students	2021-2022: 0 students	2022-2023: 0 students		Maintain 0 students
6A - Suspension Rates Source: CALPADS & CA Dashboard	2020-2021: 1.2% Suspended as reported in the 2019 Dashboard	2021-2022: 0.01% student incidents involving suspension	2022-2023: 1.3% Suspended as reported in the Fall 2022 Dashboard		Decrease to 1% Suspended
6B - Expulsion Rates Source: CALPADS	2020-2021: 0 students	2021-2022: 0 students	2022-2023: 0 students		Maintain 0 students
6C - Sense of school safety and connectedness Source: Local Survey CHKS	2020-2021: 68% of parents believe school is safe 61% of 5th grade students feel school is safe 65 % of 7th grade students feel school is safe 68% of parents feel connected to the school 85% of 5th grade students feel connected to school	2021-2022: 75% of parents believe school is safe 91% of 5th grade students feel school is safe 95% of 7th grade students feel school is safe 92% of parents feel connected to the school 88% of 5th grade students feel connected to school	2022-2023: 57.3% of parents believe school is safe 96% of TK-6th grade students feel school is safe 84% of 7th & 8th grade students feel school is safe 92% of parents feel connected to the school 90% of TK-6th grade students feel connected to school		80% of Parents believe school is safe 80% of 5th grade students feel school is safe 95% of 7th grade students feel school is safe 95% of parents feel connected to the school. 95% of 5th grade students feel connected to school 95% of 8th grade students feel connected to school

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
	75% of 8th grade students feel connected to school	83% of 8th grade students feel connected to school	94% of 7th & 8th grade students feel connected to school		
5 After School Program	Restart After School Daycare for our families	Expanded Learning Opportunities Program to begin 2022-2023	Expanded Learning Opportunities Program and offer tutoring and enrichment sessions at each grade level		Maintain our Expanded Learning Opportunities Program

Actions

Action #	Title	Description	Total Funds	Contributing
3.1	Student/Parent/Staff Surveys	Continue to administer district created parent, student, staff survey in the spring. Additionally, we will continue to administer the Healthy Kids Survey and Panorama Survey. We will analyze the results and share those results with all educational partners: board members, staff, parents, and students. We will use the results to further develop our LCAP goals and revise/adjust as needed.	\$0.00	No
3.2	Student Engagement and Attendance	Brittan School District will continue to offer incentive programs such as Student of the Month, Attendance Parties, Positive Behavior, Brittan Buck Store and Auction, Accelerated Reading, Music, Art, Field Trips, Assemblies, Associated Student Body activities, and California Junior Scholarship Federation.	\$12,000.00	No
3.3	Family and Community Engagement	Brittan School District will continue to offer events that engage our families and communities. Back to School Night Dinner, Science Night, History Day, Christmas, Patriotic, and Spring Concerts, Family Literacy Night, Open House BBQ, BPAC Color Run, and after school	\$1,000.00	No

Action #	Title	Description	Total Funds	Contributing
		Ice Cream Sales will all continue to be offered, and encouraged as a part of our family and community engagement plan.		
3.4	Home to School Transportation	Brittan School District partners with Sutter Union High School to provide home to school bus transportation within the school bus route. This is designed to help families offset some of the increased transportation cost: more importantly, it allows us to offer students a safe and consistent way to attend school.	\$40,525.00	No
3.5	Expanded Learning Opportunities Program (ELOP)	Brittan School District will continue to run an After School Expanded Learning Program. We are excited to be able to provide a safe extended day program that will offer educational support, tutoring, homework assistance, enrichment and play for our families. This program will be offered to ALL of our students TK through grade six. Additional Supplies, snacks, and technology (mobile computer labs) will be provided as well. We will have paraprofessionals, a site coordinator and additional support staff to run a successful and engaging program. In addition to offering this program to families after school until 5:30, we will also be offering thirty non-educational days throughout the year to help families who have trouble finding daycare on school holidays and over the summer.	\$256,929.00	No
3.6	Facilities	Brittan will continue to provide students and staff with a safe, and well maintained facility. We will continue to install filling stations and replace drinking fountains around campus. We will investigate the installation of metal roofing on buildings that need to be replaced. We will begin installation of new HVAC systems on buildings that need to be replaced. We will install two new water filling stations on our playgrounds.	\$536,755.00	No
3.7	Transportation Continued	A portion of our contributing funds is being allocated towards our transportation costs. Brittan School District partners with Sutter Union	\$10,000.00	Yes

Action #	Title	Description	Total Funds	Contributing
		High School to provide home to school bus transportation within the school bus route. This is designed to help families offset some of the increased transportation cost: more importantly, it allows us to offer students a safe and consistent way to attend school.		

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.

In 2022-2023 some successes we had were in implementing Actions 3.3-3.5. We were able to ensure that as a site we were:

- providing surveys to our staff, students, and families. All feedback collected was taken into consideration and helped plan for future projects in areas identified. There was an overall increase shown in all surveys when compared to the previous school year.
- fostering family and community engagement. Several different methods of communication was completed throughout the 2022-2023 school year. It was appreciated and we will continue to utilize these into the 2023-2024 school year.
- providing home to school transportation; we will continue to have a strong partnership between Sutter Union High School as well as the County Programs that sever our students.
- maintaining a safe and welcoming campus; we will continue to offer a closed campus which is safe and secure throughout the school day to all students.
- maintaining an expanded learning opportunity program; our program continues to increase with students and staffing.

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.

Action 3.3 - Whole School Attendance/Tardy Incentives- Estimated actual expenditures were less than the planned expenditures because we discontinued a whole school attendance/tardy incentive program in 2022-2023; however, we budgeted \$12,000 for the 2023-2024 school year and plan on reinstating our attendance incentive program.

Action 3.5 - Expanded Learning Opportunities Programs - Estimated actual expenditures were less than the planned expenditures because we did not spend our entire budget for this action.

Action 3.7 - Transportation - Estimated actual expenditures were less than the planned expenditures because we did not spend our entire budget for this action.

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

There was an increase from 83% to 92% in parent involvement and participation on surveys and data collected from these surveys increased as well. Data showed an overall increase in the percentage of students, parents and staff that feel connected and safe at school. There was an increase from 90.1% to 92.5% in attendance rates, which could have been due to students who were out more than once due to illness.

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.

Some changes were made to our desired outcomes for the 2022-2023 school year based on meeting our desired goals, or one case declining to a point where we needed to lower our desired outcome.

Metric 3A - We made the change from 90% as our desired outcome to 95%; this is due to meeting the goal at 92%

Metric 5B - Our chronic absenteeism rates continue to increase. For the 2022-2023 school year we are planning to reinstate our attendance incentive program We also plan on communicating our attendance policies and explain the SARB process to our families all in effort to reduce this rate. We increased the desired outcome for this metric from 5% to 20% Chronically absent and from 10.6% Socioeconomically disadvantaged chronically absent to 25%; while these rates are still a decrease for our site, it reflects a more obtainable goal for the 2022-2023 year.

Metric 5 - We removed the 100% as our desired outcome for our After School Program and stated that we would like to Maintain our Expanded Learning Opportunities Program.

Metric 6C - We increased the overall percentages for our desired outcomes from 75% of parents and students feeling safe and connected at school to 80% and 95% of our staff for the 2022-2023 school year. This increase was due to meeting the previous goals over the past few years. Changes in programs and practices will continue to be offered in this area in hopes to reach our new outcome.

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)
\$466,374.00	\$0.00

Required Percentage to Increase or Improve Services for the LCAP Year

Projected Percentage to Increase or Improve Services for the Coming School Year	LCFF Carryover — Percentage	LCFF Carryover — Dollar	Total Percentage to Increase or Improve Services for the Coming School Year
10.11%	3.24%	\$138,237.30	13.35%

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.

Brittan Elementary School District is utilizing \$526,306.00 of our LCFF supplemental funds to improve student achievement and meet the needs of low income, English learners, and foster youth. A review of the district’s needs, goals, metrics, and actions, along with our educational partners’ input, are the tools used to determine what services and programs would be the most effective use of our supplemental funds. Furthermore, our goals and actions are specifically designed to be beneficial for all students, but are originally designed to increase performance for low-income students, English learners, and foster youth. All requests in expending funds go through an approval process through the Superintendent/CBO to ensure that the funds are spent to benefit all students; especially our subgroups. A breakdown of funds expended at the district level will be used in response to consideration of meeting 100% our students needs in addition to the feedback received from our educational partners.

After assessing the needs conditions and circumstances of our socioeconomically disadvantaged students, English learners and Foster Youth, were 59.8 points below standard, while all students in ELA were 30.9 points below standard. In Math, our socioeconomically disadvantaged students, English learners and Foster Youth, were 68.4 points below standard, whereas all students were 46.5 points below standard. In order to address this large gap, we will implement the following actions:

Action 1.3: Continue to use i-Ready programs to support diagnostic assessments and continue to use data from these to drive intervention and instruction designed to target student's specific academic needs.

Action 1.5: Continue implementing a Designated and Integrated ELD will be provided by an ELD teacher trained to ensure English learners are successful with both the ELD standards and the Common Core Standards. Professional learning is targeted to supporting students' needs and sharing strategies with teachers that are most effective in supporting students with language needs.

Action 1.6: Professional development across content areas will ensure all students, especially low-income students and English learners are taught by teachers with up to date strategies and support that are proven to be effective at closing achievement gaps. Professional Learning Communities (PLC) groups will include vertical articulation and include planning supports to ensure teachers are targeting specific students and their needs.

Action 2.4: Intervention Specialists for ELA and Math will continue to support teachers with formative assessments, data analysis and small group intervention.

Action 2.5: Paraprofessionals will provide additional support to low-income and English learner students to ensure they have opportunities for more one-on-one support in order to be successful.

Although these actions will be provided on an LEA-wide basis and we expect all students not meeting or exceeding standards to improve on the CAASPP and require less intervention, we believe these actions will support low-income students and English learners significantly more as measured on local ELA and Math assessments as well as the CAASPP.

After assessing the needs conditions and circumstances of our socioeconomically disadvantaged students, English learners and Foster Youth, we learned that the 2022-2023 data shows that the Chronic Absenteeism Rate of All Students is 38.8%, 45.9% for Socio-Economic Disadvantaged and 21.4% for English Language Learners. Although the chronic absenteeism rate of EL students is lower than that of the other students, the overall rate is significant and therefore needs to be addressed. In order to address these high rates, we will implement the following actions:

Action 3.2: For the 2023-2024 school year we will begin an attendance incentive program and monthly awards will be issued to those students who have perfect attendance for each month.

Action 3.3: We will communicate with our families about our attendance policies and explain the SARB process in the attempt to partner with the families and work together to increase our overall attendance.

Action 3.7: Brittan School District partners with Sutter Union High School to provide home to school bus transportation within the school bus route. This is designed to help families offset some of the increased transportation cost: more importantly, it allows us to offer students a safe and consistent way to attend school.

Although this action will be provided on an LEA-wide basis and we expect the chronic absenteeism rate to improve for All Students, we believe this support will be especially meaningful for our unduplicated students who have less access to reliable transportation to ensure they are able to attend school every day.

After assessing the needs conditions and circumstances of our socioeconomically disadvantaged students, English learners and Foster Youth, we learned through Educational Partner input that student do not have access to low-cost counseling services to support the diverse SEL needs of their students. In order to address this need for students, we will implement the following actions:

Action 1.8: Continue to fund 3 day/week counselor and behaviorist to provide SEL support to all students and increase services to our low socioeconomic, EL and foster youth students

Action 1.9: Utilize strategies pulled from SEL curriculum to support all students and increase case management to low socioeconomic, EL and foster youth students.

Action 1.9: Provide PBIS training and resources for staff to support all students and increase case management to low socioeconomic, EL and foster youth students.

Although these actions will be provided on an LEA-wide basis and we expect all students to benefit from these services, we will target priority of these services to unduplicated students who would ordinarily not have access to services outside of the school. We will expect parent, staff and student surveys to not only recognize the importance of the services, but also find value in the result of the services on student success/

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

Based on the goals and actions as well as the district-wide actions described above, Brittan School District is meeting the minimum percentage requirement.

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.

Brittan does not receive concentration grant add on funding.

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	NA	NA
Staff-to-student ratio of certificated staff providing direct services to students	NA	NA

2023-24 Total Expenditures Table

Totals	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds	Total Personnel	Total Non-personnel
Totals	\$3,132,253.00	\$340,626.00		\$200,024.00	\$3,672,903.00	\$2,888,548.00	\$784,355.00

Goal	Action #	Action Title	Student Group(s)	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds
1	1.1	Certificated Staff	All	\$1,912,201.00				\$1,912,201.00
1	1.2	Standards Aligned Instructional Materials	All				\$55,000.00	\$55,000.00
1	1.3	Intervention	All				\$35,000.00	\$35,000.00
1	1.4	Technology	All	\$107,466.00	\$4,697.00		\$71,024.00	\$183,187.00
1	1.5	ELD Support	All	\$0.00				\$0.00
1	1.6	Professional Development	All		\$20,000.00			\$20,000.00
1	1.7	Assessment and Data Analysis	All	\$0.00				\$0.00
1	1.8	Counseling Support	All				\$35,000.00	\$35,000.00
1	1.9	SEL Curriculum	All	\$0.00				\$0.00
1	1.10	Extracurricular and Enrichment Activities	All		\$59,000.00			\$59,000.00
1	1.11	Certificated Staff/Professional Development	English Learners Foster Youth Low Income	\$206,927.00				\$206,927.00
2	2.1	Assessment Data Analyzation	All	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
2	2.2	District wide benchmark plan and schedule for ELA.	All	\$0.00				\$0.00
2	2.3	District wide benchmark	All	\$0.00				\$0.00

Goal	Action #	Action Title	Student Group(s)	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds
		assessment plan and schedule for Math						
2	2.4	Intervention Specialists for ELA and Math	English Learners Foster Youth Low Income	\$234,306.00				\$234,306.00
2	2.5	Additional Classroom Support	English Learners Foster Youth Low Income	\$75,073.00				\$75,073.00
3	3.1	Student/Parent/Staff Surveys	All	\$0.00				\$0.00
3	3.2	Student Engagement and Attendance	All	\$8,000.00			\$4,000.00	\$12,000.00
3	3.3	Family and Community Engagement	All	\$1,000.00				\$1,000.00
3	3.4	Home to School Transportation	All	\$40,525.00				\$40,525.00
3	3.5	Expanded Learning Opportunities Program (ELOP)	All		\$256,929.00			\$256,929.00
3	3.6	Facilities	All	\$536,755.00				\$536,755.00
3	3.7	Transportation Continued	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
\$4,613,911	\$466,374.00	10.11%	3.24%	13.35%	\$526,306.00	0.00%	11.41 %	Total:	\$526,306.00
								LEA-wide Total:	\$526,306.00
								Limited Total:	\$0.00
								Schoolwide Total:	\$0.00

Goal	Action #	Action Title	Contributing to Increased or Improved Services?	Scope	Unduplicated Student Group(s)	Location	Planned Expenditures for Contributing Actions (LCFF Funds)	Planned Percentage of Improved Services (%)
1	1.11	Certificated Staff/Professional Development	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$206,927.00	
2	2.4	Intervention Specialists for ELA and Math	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$234,306.00	
2	2.5	Additional Classroom Support	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$75,073.00	
3	3.7	Transportation Continued	Yes	LEA-wide	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	\$3,580,872.00	\$3,706,673.00

Last Year's Goal #	Last Year's Action #	Prior Action/Service Title	Contributed to Increased or Improved Services?	Last Year's Planned Expenditures (Total Funds)	Estimated Actual Expenditures (Input Total Funds)
1	1.1	Certificated Staff	No	\$2,122,981.00	\$2,262,863.00
1	1.2	Standards Aligned Instructional Materials	No	\$19,875.00	\$55,000.00
1	1.3	Intervention	Yes	\$24,415.00	\$34,915.00
1	1.4	Technology	No	\$156,158.00	\$147,713.00
1	1.5	ELD Support	Yes	\$0.00	\$0.00
1	1.6	Professional Development	Yes	\$20,000.00	\$7,063.00
1	1.7	Assessment and Data Analysis	No	\$0.00	\$0.00
1	1.8	Counseling Support	Yes	\$20,000.00	\$39,976.00
1	1.9	SEL Curriculum	Yes	\$1,000.00	\$0.00
1	1.10	Extracurricular and Enrichment Activities	No	\$5,000.00	\$52,000.00

Last Year's Goal #	Last Year's Action #	Prior Action/Service Title	Contributed to Increased or Improved Services?	Last Year's Planned Expenditures (Total Funds)	Estimated Actual Expenditures (Input Total Funds)
2	2.1	Assessment Data Analyzation	No	\$0.00	\$0.00
2	2.2	District wide benchmark plan and schedule for ELA.	No	\$0.00	\$0.00
2	2.3	District wide benchmark assessment plan and schedule for Math	No	\$0.00	\$0.00
2	2.4	Intervention Specialists for ELA and Math	Yes	\$207,186.00	\$124,983.00
2	2.5	Additional Classroom Support	Yes	\$59,101.00	\$72,808.00
3	3.1	Student/Parent/Staff Surveys	No	\$0.00	\$0.00
3	3.2	Student Engagement and Attendance	No	\$11,160.00	\$11,176.00
3	3.3	Family and Community Engagement	No	\$1,400.00	\$500.00
3	3.4	Home to School Transportation	No	\$37,500.00	\$37,447.00
3	3.5	Expanded Learning Opportunities Program (ELOP)	No	\$312,930.00	\$256,929.00
3	3.6	Facilities	No	\$539,666.00	\$594,764.00
3	3.7	Transportation Continued	Yes	\$42,500.00	\$8,536.00

2022-23 Contributing Actions Annual Update Table

6. Estimated LCFF Supplemental and/or Concentration Grants (Input Dollar Amount)	4. Total Planned Contributing Expenditures (LCFF Funds)	7. Total Estimated Expenditures for Contributing Actions (LCFF Funds)	Difference Between Planned and Estimated Expenditures for Contributing Actions (Subtract 7 from 4)	5. Total Planned Percentage of Improved Services (%)	8. Total Estimated Percentage of Improved Services (%)	Difference Between Planned and Estimated Percentage of Improved Services (Subtract 5 from 8)
\$393,428.00	\$374,202.00	\$285,461.00	\$88,741.00	0.00%	0.00%	0.00%

Last Year's Goal #	Last Year's Action #	Prior Action/Service Title	Contributing to Increased or Improved Services?	Last Year's Planned Expenditures for Contributing Actions (LCFF Funds)	Estimated Actual Expenditures for Contributing Actions (Input LCFF Funds)	Planned Percentage of Improved Services	Estimated Actual Percentage of Improved Services (Input Percentage)
1	1.3	Intervention	Yes	\$24,415.00	\$34,915.00		
1	1.5	ELD Support	Yes	\$0.00	\$0.00		
1	1.6	Professional Development	Yes	\$20,000.00	\$5,243.00		
1	1.8	Counseling Support	Yes	\$20,000.00	\$38,976.00		
1	1.9	SEL Curriculum	Yes	\$1,000.00	\$0.00		
2	2.4	Intervention Specialists for ELA and Math	Yes	\$207,186.00	\$124,983.00		
2	2.5	Additional Classroom Support	Yes	\$59,101.00	\$72,808.00		
3	3.7	Transportation Continued	Yes	\$42,500.00	\$8,536.00		

2022-23 LCFF Carryover Table

9. Estimated Actual LCFF Base Grant (Input Dollar Amount)	6. Estimated Actual LCFF Supplemental and/or Concentration Grants	LCFF Carryover — Percentage (Percentage from Prior Year)	10. Total Percentage to Increase or Improve Services for the Current School Year (6 divided by 9 + Carryover %)	7. Total Estimated Actual Expenditures for Contributing Actions (LCFF Funds)	8. Total Estimated Actual Percentage of Improved Services (%)	11. Estimated Actual Percentage of Increased or Improved Services (7 divided by 9, plus 8)	12. LCFF Carryover — Dollar Amount (Subtract 11 from 10 and multiply by 9)	13. LCFF Carryover — Percentage (12 divided by 9)
\$4,263,422	\$393,428.00	0.71%	9.94%	\$285,461.00	0.00%	6.70%	\$138,237.30	3.24%

Instructions

[Plan Summary](#)

[Engaging Educational Partners](#)

[Goals and Actions](#)

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

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

Introduction and Instructions

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

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

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

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

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

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

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

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

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

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

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

Plan Summary

Purpose

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

Requirements and Instructions

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

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

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

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

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

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

Engaging Educational Partners

Purpose

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

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

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

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

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

Requirements and Instructions

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

Local Control and Accountability Plan:

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

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

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

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

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

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

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

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

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

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

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

Goals and Actions

Purpose

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

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

Requirements and Instructions

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

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

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

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

Focus Goal(s)

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

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

Broad Goal

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

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

Maintenance of Progress Goal

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

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

Required Goals

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

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

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

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

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

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

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

Measuring and Reporting Results:

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

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

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

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

Complete the table as follows:

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

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

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

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

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

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

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

Goal Analysis:

Enter the LCAP Year.

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

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

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

Purpose

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

Requirements and Instructions

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

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

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

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

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

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

Required Descriptions:

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

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

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

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

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

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

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

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

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

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

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

For School Districts Only:

Actions Provided on an LEA-Wide Basis:

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

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

Actions Provided on a Schoolwide Basis:

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

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

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

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

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

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

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

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

Provide the following descriptions, as applicable to the LEA:

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

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

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

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

Complete the table as follows:

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

Action Tables

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

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

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

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

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

Data Entry Table

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

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

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

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

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

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

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

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

Contributing Actions Table

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

Annual Update Table

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

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

Contributing Actions Annual Update Table

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

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

LCFF Carryover Table

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

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

Calculations in the Action Tables

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

Contributing Actions Table

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

Contributing Actions Annual Update Table

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

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

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

LCFF Carryover Table

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

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

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

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