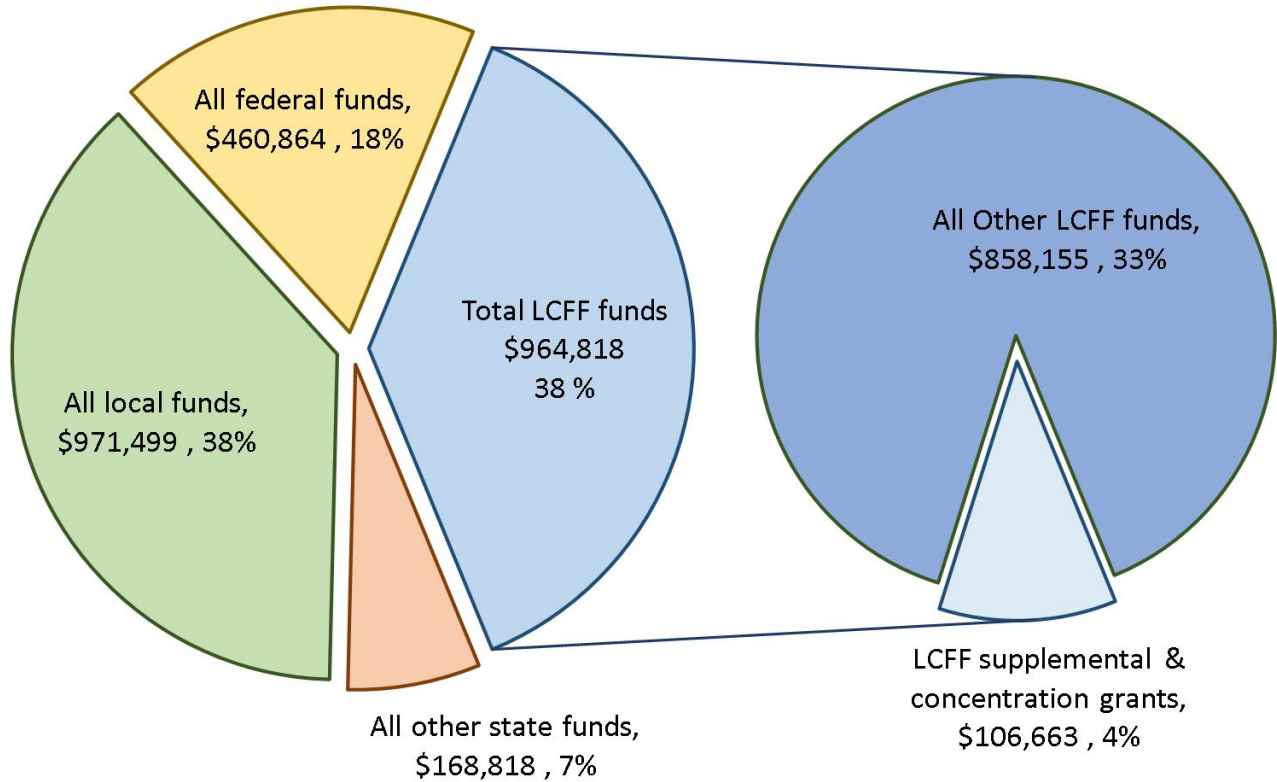# LCFF Budget Overview for Parents

Local Educational Agency (LEA) Name: Meridian Elementary School District
CDS Code: 51714156053300
School Year: 2023-24
LEA contact information:
Tracey McPeters
Superintendent
traceym@sutter.k12.ca.us
530-696-2604

Approved by SCSOS on 9-11-23

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

- All federal funds, $460,864 , 18%
- Total LCFF funds $964,818 38 %
- All Other LCFF funds, $858,155 , 33%
- All local funds, $971,499 , 38%
- All other state funds, $168,818 , 7%
- LCFF supplemental & concentration grants, $106,663 , 4%
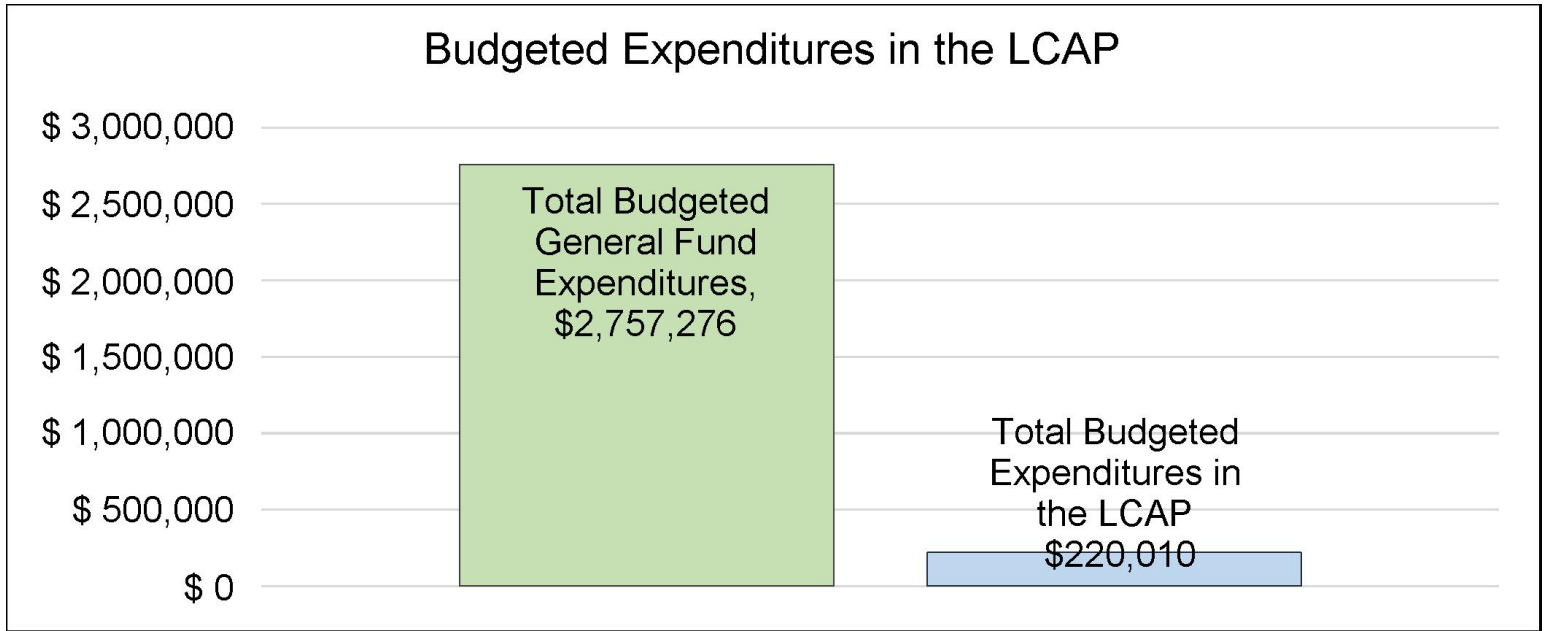
This chart shows the total general purpose revenue Meridian Elementary School District expects to receive in the coming year from all sources.

The text description for the above chart is as follows: The total revenue projected for Meridian Elementary School District is $2,565,999, of which $964,818.00 is Local Control Funding Formula (LCFF), $168,818.00 is other state funds, $971,499.00 is local funds, and $460,864.00 is federal funds. Of the $964,818.00 in LCFF Funds, $106,663.00 is generated based on the enrollment of high needs students (foster youth, English learner, and low-income students).

LCFF Budget Overview for Parents

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

Budgeted Expenditures in the LCAP

Total Budgeted General Fund Expenditures, $2,757,276

Total Budgeted Expenditures in the LCAP $220,010

This chart provides a quick summary of how much Meridian 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: Meridian Elementary School District plans to spend $2,757,276.00 for the 2023-24 school year. Of that amount, $220,010.06 is tied to actions/services in the LCAP and $2,537,265.94 is not included in the LCAP. The budgeted expenditures that are not included in the LCAP will be used for the following:

We have many general fund expenditures that are not included in the LCAP such as teachers' salaries, most of the Superintendent/Principal salary, salaries for most certificated employees, building expenses, legal fees, utilities, most of the curriculum, and costs associated with bussing.

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

In 2023-24, Meridian Elementary School District is projecting it will receive $106,663.00 based on the enrollment of foster youth, English learner, and low-income students. Meridian Elementary School District must describe how it intends to increase or improve services for high needs students in the LCAP. Meridian Elementary School District plans to spend $117,108.00 towards meeting this requirement, as described in the LCAP.

LCFF Budget Overview for Parents

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

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

- Total Budgeted Expenditures for High Needs Students in the LCAP: $118,803
- Actual Expenditures for High Needs Students in LCAP: $116,941
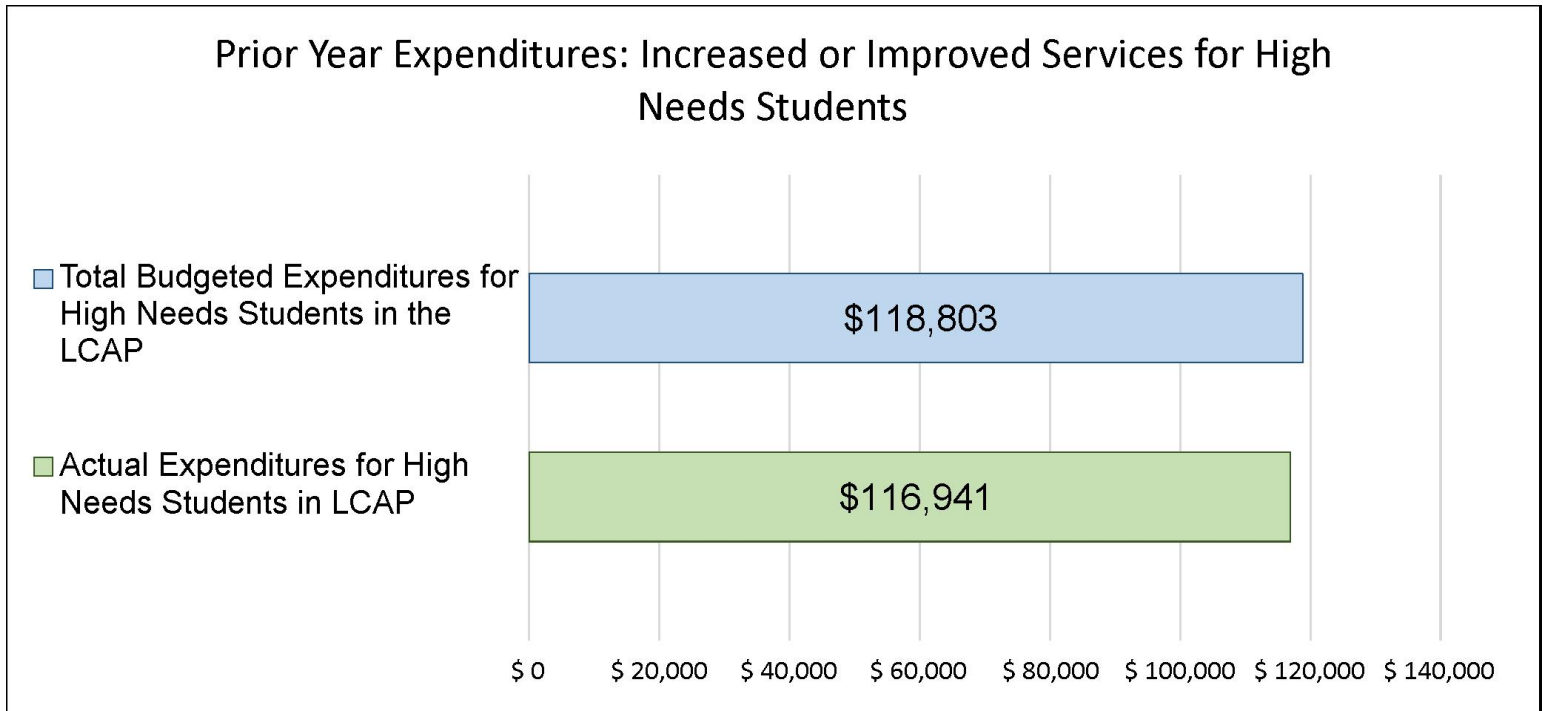
This chart compares what Meridian Elementary School District budgeted last year in the LCAP for actions and services that contribute to increasing or improving services for high needs students with what Meridian Elementary School District estimates it has spent on actions and services that contribute 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, Meridian Elementary School District's LCAP budgeted $118,803.42 for planned actions to increase or improve services for high needs students. Meridian Elementary School District actually spent $116,941.00 for actions to increase or improve services for high needs students in 2022-23.

The difference between the budgeted and actual expenditures of $1,862.42 had the following impact on Meridian Elementary School District's ability to increase or improve services for high needs students:

It impacted Meridian Elementary School District staff development plans to improve targeted students' academic performance and attendance.

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
Meridian Elementary School District	Tracey McPeters Superintendent	TraceyM@sutter.k12.ca.us 530-696-2604

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.

Meridian Elementary School District is a rural single-school district located in western Sutter County along the winding Sacramento River that serves students in transitional kindergarten through eighth grade. Meridian is a unique small rural public school with rigorous standards-based academic programs and enriching daily programs that include art, gardening, health, and robotics. All of our curriculum is current and standards based. We are adopting new science curriculum, PE curriculum, and math intervention curriculum for the 2023-2024 school year. The school enrollment was 70 students: 33 Hispanic, 30 white, and 13 are students with disabilities. We have a staff of 11 employees and 4 special education employees provided by Sutter County.

Reflections: Successes

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

The district began the 2022-2023 school year with the implementation of a robust expanded learning opportunity program (afterschool program). We continued our intervention program and small group tutoring during the school day. We have continued to provide one to one devices for all students and various computer programs such as I-Ready, Lexia, and Renaissance to help improve student achievement toward grade level standards. In addition, we continued I-Ready as a district-wide benchmark. We provided ATV (Academic Vocabulary Toolkit) to help improve our academic vocabulary of English Learners and all students. We also provided professional development for teachers for I -Ready, ATV, and reading comprehension. During the 2022-2023 school year, we re-designated two students. We saw some improvement in ELA (4%) and Math (16%) scores on the CAASPP. We continued to email and text home a weekly bulletin in both English and Spanish. With the re-start of our site council, parent club, and student council in 2021-22, we increased engagement and enthusiasm through numerous family and school events. We continued with these councils and clubs. According to the local indicator tool, based on parent and student surveys, 93 % of parents surveyed felt the school was safe, 85% of parents surveyed felt communication was good to

excellent, 90% of parents surveyed believe that they were communicated with in a language that they understood, and 80% of parents surveyed felt that the school was good to excellent at supporting learning in the home. According to a schoolwide survey 90% of students felt safe and respected. We plan to continue to support the parent club and to provide community and school events throughout the year. We will continue to send home weekly bulletins in both English and Spanish and work with families to help support learning in the home. We plan to continue to provide the afterschool program, student intervention, and professional development for teachers. We plan to continue to improve attendance and test scores, and continue to re-designate English language learners through an improved attendance program, a new math intervention program, one on one tutoring, and ATV.

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.

Meridian Elementary clearly needs to improve in these main areas: chronic absenteeism (35.9%) and the number of students who meet standards in ELA (44.18%) and Math (20.93%) state testing in 2022. The CA Dashboard data showed performance gaps for chronic absenteeism at about the same rate for Hispanics (33%), lower for whites (28.2%) and higher for socioeconomically disadvantaged students (40.7%). ELA testing showed some significant gaps with ELD students (49 points below standard), Hispanic Students (33.1 points below) and students with disabilities at 109.1 points below while the school average was 22.8 points below. Math scores also had significant gaps. All students performed at 75.6 points below, while ELD was 85.9 points below, Hispanic students were 83.9 points below, and students with disabilities were 129.6 points below. White students and socioeconomically disadvantaged students performed higher than the school average (54.6 points below for white students, 69.6 points below for socioeconomically disadvantaged students). We knew these gaps existed and we put in place an incentive program for attendance and intervention software and tutoring for math and ELA. However, we need to do more, especially to help socioeconomically disadvantaged students with attendance, and ELD and Hispanic students with math. We plan to improve our attendance incentive to make it more desirable for students, plan parent nights and send home information to encourage parents to help students with attendance. This will benefit all student groups; however, we are specifically targeting students who are low income. In addition, we are going to make intervention tutoring priority for ELD and Hispanic Students. We are purchasing Next Gen Math curriculum to help with targeted intervention in math. We will continue with our intervention in both math and reading, staff professional development, and the afterschool program to help all students improve their test scores in both ELA and Math. In addition, we were identified for ATSI because of our chronic absenteeism rate and very low math scores.

LCAP Highlights

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

We have planned many actions in the 2023-2024 LCAP in order to meet our goals. We will continue to employee a night janitor to keep the school clean and safe. We will continue to provide an instructional aid and a bilingual paraeducator for TK-2 in order to provide adequate support for the younger students who are learning to read. We will continue employing a secretary who is fluent in Spanish in order to better communicate with families and translate materials. Professional development for teachers will be a priority in 2023-2024 with time for teachers to identify essential standards and align it with curriculum,. We will provide coaching to teachers on using data to drive instruction

and will provide additional professional development to help teachers improve their instruction. We will continue with incentive programs for attendance and academic improvement. In 2023-2024, we are planning many community and family activities such as a back to school barbeque, Halloween parade, Christmas program, Easter egg hunt, spaghetti feed, attendance night and open house to bring families and the community together in order to improve student and family engagement. Students will also benefit from many field trips. We will continue to provide elective programs such as robotics, health, the outdoor education program and art. We will continue to provide curriculum that is current and aligned with state standards, as well as provide intervention computer programs and assessments such as Next Gen Math, Lexia, and Renaissance. In 2023-2024 we will continue to partner with Sutter County in order to provide a longer and more robust afterschool program that will include an additional 30 days during school breaks and in the summer. In order to meet students social emotional needs, we plan to employ a school counselor who can work with individuals, small groups, and whole classes.

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.

Support for Identified Schools

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

Monitoring and Evaluating Effectiveness

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

Engaging Educational Partners

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

The Engaging Educational Partners process for the 2022/2023 school year began in August of 2022. Throughout the year the Superintendent sent home a survey for parents, gave a survey to junior high students, and met with the teachers to complete the local indicator tool. Meridian Elementary School District was able to work with the parent club and site council to solicit input for the 2022-2023 LCAP. In addition, the superintendent met with teachers, gave the Panorama and Healthy Kids Survey to students, and sent out additional surveys to students, families, site council, and teachers.

Family Survey: January 26, 2023 -March 10, 2023
Site Council Survey: January 26, 2023, March 30, 2023
Parent Club Meeting: May 30, 2023
Certificated and Classified Survey: January 26, 2023
Certificated LCAP Meeting: March 22, 2023
Healthy Kids Survey: March 16, 2023
Student Survey: May 15, 2023
SELPA: April 21, 2023
ELAC: No ELAC (Less than 21 students)
Bargaining Unit: No Bargaining Unit
Site Council Approval: June 9, 2023
Public Hearing: June 7, 2023
Board Approval: June 15, 2023

A summary of the feedback provided by specific educational partners.

In 2023 input from educational partners was taken into consideration for keeping goals, creating new goals, and completing goals within the 2023-2024 LCAP.

Teachers and classified staff were most concerned with improving attendance and suggested that we change the parameters for the attendance incentives. Teachers wanted to continue with instructional aids and intervention, but felt that I-Ready wasn't working well for their students. They felt that NextGenMath, Lexia, and Renaissance would be more effective for students as benchmark assessments and intervention. In addition, teachers felt that Tiger Tickets weren't working and we needed to focus on a behavior plan instead.

Parents wanted to continue with a weekly letter home, anti-bullying program, organized PE, music, intervention, para-professionals, incentives, community events, electives, and fieldtrips.

Parents of English learners wanted to continue Student of the Month and get a school counselor.

The Site council wanted to improve the attendance program and have more fun school and community events.

The SELPA felt that our goals were on the right track for helping students with special needs.

Parents, students, teachers, and site council all agreed that fieldtrips, community events, school sports, and incentive programs were important to continue in order to improve student and family engagement.

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

Based on input from teachers, classified staff and the site council, we will still provide the attendance incentive program (Action 3.2), but will change the parameters to better encourage students to attend. In addition, we will create a new action to plan for mailing home information and having a parent night about attendance (Action 3.8).   Teachers and parents want to continue to provide para educators (Actions 1.1 and 2.4) and intervention (Actions 2.5 and 2.10). Based on parent's and site council feedback, we will continue to provide many community activities (Action 3.1). Both parents and teachers asked that we continue to provide two instructional aids for the lower grades and intervention in the afternoon (Actions1.1, 2.4). Parents and teachers liked the intervention software programs (Actions 2.1, and 2.2,) but teachers wanted to discontinue I-Ready. After listening to parents and teachers, we will continue to pay for fieldtrips (Action 1.7).   Based on parents requests, we will continue to provide electives such as art, health, and robotics (Action 1.3).   Parents also liked the incentives such as AR incentives (Action 2.6) and Student of the Month (Action 3.4). Parents of English Learners requested that we continue with student of the month (3.4) and provide a school counselor (1.5)   After listening to all educational partners we plan to improve and increase our sports program at Meridian Elementary. Meridian Elementary already provides money for stipends for coaches from other sources.

Goals and Actions

Goal

Goal #	Description
1	Meridian Elementary School District will provide conditions of learning to develop college ready, career ready and positive citizens of character. Priority 1, 2, and 7

An explanation of why the LEA has developed this goal.
It is important that Meridian elementary help students become prepared for high school, college, and future careers. The actions of this goal will help students to be prepared for their future opportunities. Based on educational partner input, we plan to accomplish this by continually ensuring properly credentialed and appropriately assigned teachers, and continuing to offer standards aligned curriculum in grades k-8, We plan to explore curriculum to bring health to our school, hire a paraprofessional to assist teachers in small group instruction and provide individual tutoring. We will also bring a counselor to the school in order to help students with their social emotional needs. Providing programs student council and field trips will help provide opportunities and enrichment for students. In addition, hiring an after school janitor will help ensure that conditions are clean, safe, and healthy for all students.

Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
1A - Teaching staff are properly assigned and appropriately credentialed. Source: SARC	100% 2020-2021	100% 2021-2022	50% 2022-2023		Increase to 100%
1B - Instructional materials will be standards aligned	100% 2020-2021	100% 2021-2022	100% 2022-2023		Maintain 100%

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Source: SARC					
1C - Maintain facilities in good repair and condition Source: Facilities Inspection Tool (FIT)	Good repair 2020-2021	Good repair 2021-2022	Good repair 2022-2023		Maintain good repair.

Actions

Action #	Title	Description	Total Funds	Contributing
1.1	Para Professional (Metric 2B)	Providing a paraprofessional to provide support additional support in reading and math. In addition, they will provide one on one and small group tutoring to all students who need it, especially ELD students in math.	$26,160.95	Yes
1.2	Afterschool Program (Metric 7B&C)	We will offer a robust afterschool through the Expanded Learning Opportunity Program. All students will be given the opportunity to have an extended school day which provides academic, physical, and enrichment activities. In addition, students will be offered an additional 30 school days.	$50,000.00	No
1.3	Instructional Materials (Metric 7A)	Materials as needed to support instruction for core subjects as well as outdoor science, robotics, STEM, health, and art classes in the afternoon rotations to ensure the broad course of study for all students, especially our unduplicated pupils.	$1,000.00	Yes

Action #	Title	Description	Total Funds	Contributing
1.4	Night Custodian (Metric 1C)	In order to maintain facilities in good repair, with the growth of the school, custodial services must be increased. The custodian will ensure the healthy condition of the facility.	$18,695.22	No
1.5	School Counselor (Metric 7 B&C)	Contract with the county to provide individual counseling services for students with special needs and low income students who need social and emotional support.	$10,000.00	Yes
1.6	Standards Aligned Curriculum (1B)	Purchase Savvas Science curriculum to provide a broad course of study.	$10,631.73	No
1.7	Field Trips (Metrics 7A)	Provide educational field trips for all students to provide a broad course of study.	$1,500.00	Yes
1.8	PE Curriculum (Metric 1B(	Purchase Push Play PE curriculum and equipment	$3,500.00	Yes
1.9	Essential Standards Curriculum Alignment (Metric 2A)	Provide an additional teacher work day for teacher to identify essential standards and align them to their curriculum.	$1,500.00	Yes
1.10	Student Council (Metric 7A)	Provide a stipend for teacher to oversee student council and all student council meetings and activities.	$1,000.00	Yes
1.12	Standards Aligned Curriculum (Metric 1B)	Purchase Go Math and other standards aligned curriculum.	$8,688.00	No

Goal Analysis [2022-23]

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

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

In 2022-2023 we had many successes. We hired two paraprofessionals who provided support for teachers within the classroom, provided individual tutoring, and provided small group tutoring. We also provided a robust afterschool program by joining the Sutter County ELOP Consortium. Instructional materials were purchased to enhance electives and we improved our efforts with health and the added a book club. The night janitor continues to keep the school clean and safe. We provided Shady Creek for the 5-6 graders. We took many fieldtrips: Bishops Pumpkin Farm, Sutter High Pumpkin Patch, Farm Day, Empire Miner, Sutter High, Marysville Native American Heritage Celebration, and the Museum of Science and Curiosity. We provided substitutes for professional development and a paid teacher workday for aligning standards and viewing data. We continued with a student council and provided outdoor science, and Go Math. We were able to accomplish almost all of our actions in the way in which we intended and saw improvement in students enthusiasm, the cleanliness of the school, improved math and ELA scores, and increased attendance and enthusiasm in the afterschool. program. We did encounter a few challenges. We still need to continue improve the instruction in the Outdoor Science program. While students attended the class, more training and professional development is needed in order to have to program be as successful as we intended. We paid teachers for additional time for aligning essential standards, but teachers still require more training and time in order to be successful. We intend to focus on essential standards next year, with more support through professional development during minimum days. We were unable to provide a school counselor because we had no applicants. We anticipate finding someone who can provide counseling for next year.

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

While almost all of our actions were implemented to some degree, there were material differences between budgeted expenditures and actual expenditures. We spent $9000 more on para professionals (Action 1.1) than we anticipated. Unfortunately, we were unable to hire a school counselor (Action 1.5) despite many efforts to find qualified applicants and spent $0 toward counseling. We spent about $650 less on fieldtrips because many of the fieldtrips we went on were free. We spent about $1500 less on Shady Creek (Action 1.8), because the parent club contributed money toward Shady Creek. We did provide a student council (1.10) but the principal acted as the advisor and did not take the stipend, which was $1000.

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

The actions were effective toward making progress toward our goal. Our facilities are clean and in good repair. The night janitor has continued to improve the cleanliness and safety of the facilities. Materials are 100% standard aligned. We believe that Shady Creek , the garden and outdoor school, electives, and field trips increased student engagement and helped students to become more college and career ready and able to contribute to the community. We need to improve our outdoor education program, and provide more time, support, and training to help teachers identify and align essential standards. We had two major challenges to these goals. First, despite all efforts, we were unable to find two fully credentialed teachers this year. For the next year, we were given more noticed and anticipate having ample time to find fully qualified candidates. In addition, despite many efforts from the county, we were unable to hire a counselor for our school to provide counseling services. We are hopeful that we will be able to obtain a counselor for next year.

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.

Based on educational partner input, we made a few changes to the actions. We deleted Action 1.8 Shady Creek for the 2023-2024 school year. We decided that it would be in our school's best interest to attend every other year. We have such small class sizes that it makes sense to bring up the entire 5-6 grade class. That way students can enjoy Shady Creek with all of their classmates and we will have enough students to populate the cabins. We also deleted Action 1.6 Outdoor Science Instructor. We still anticipate holding outdoor school, but will have all credentialed teachers participate in the instruction.   We also added action 1.8 PE curriculum. We are adopting Push Play PE and purchasing equipment to go with the curriculum. Teachers have suggested that they need more time and support to be able to fully implement PE standards. This curriculum will improve student engagements and improve reaching standards in PE.

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	Meridian Elementary School District provides programs and services that maximize student achievement determined by performance on state assessments, local assessments and evaluation of student progress. Priority 4,8

An explanation of why the LEA has developed this goal.

Student achievement is the cornerstone of what a school does for its students. The actions and metrics provide a baseline to measure the success of the staff and students together along with setting goals that measure progress and effectiveness of the services and strategies the district and school employ. By providing a bilingual paraprofessional to help in grades Tk-2, the teacher will be able to provide more support for struggling readers, students who struggle in math and ELD students. In addition, programs such as Renaissance place, I Ready, and Lexia will help students increase their progress toward state standards.

Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
4A Statewide Assessments Source: California State Dashboard Academic Indicator CAASPP Results	Fall 2019 Dashboard ELA: 23 points below standard Math: 43.9 points below standard	2020-21 CAASPP Results ELA : 40.43% Met or Exceeded Standard Math: 4.26 % Met or Exceeded Standard	Fall 2022 Dashboard ELA 22.8 points below standard Math 75.6 points below standard ELA: 44.18% Met or Exceeded Standard Math: 20.93% Met or Exceeded Standard		Students will increase state scores in ELA by achieving13 points below standard and math by achieving 33.9 points below standard. Students will have 60% Met or Exceed Standard for ELA and 50% Met or Exceed Standard 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: California State Dashboard Academic Indicator ELPAC Results	Fall 2019 Dashboard ELD 78.6% making progress toward English language proficiency	2021-2022 ELPAC Results ELD 80% making progress toward English Language Proficiency.	2022-2023 ELPAC Results ELD 33% making progress toward English Language Proficiency.		Students will be at 88.6% progress toward English language proficiency
4F - EL Reclassification Rate	No students were reclassified in 2020-2021	7 students were reclassified in 2021-2022	2 students were reclassified in 2022-2023		There will be at least two students reclassified per year.
8 - Pupil Outcomes Local Data Source:STAR assessments through the Renaissance Program	2020-2021 Starr Assessments 73% of students made at least one grade level or more as measured by the STAR Assessments in both ELA and Mathematics.	2021-2022 STARR Assessments 47% of students made at least one grade level growth in ELA on STAR Reader 57% of students made at least one grade level growth in Math on STAR Math	2022-2023 Starr Assessments 43% of students made at least one grade level growth in ELA on STAR Reader 50% of students made at least one grade level growth in Math on STAR Math		At least 80% of students will make one year or greater growth in both ELA and Mathematics on STAR Assessments.

Actions

Action #	Title	Description	Total Funds	Contributing
2.1	Renaissance Program (Metric, 8)	The school will acquire licenses for the Renaissance Program for resources and STAR assessments to monitor student progress as a baseline on a yearly basis and growth throughout the school year.	$3,274.00	Yes

Action #	Title	Description	Total Funds	Contributing
2.2	Lexia (Metric, 8)	The school will acquire licenses for the Lexia Core 5, Power Up and Reading Plus programs as support and a supplemental program to increase skills in acquisition of language for English Learners, students with extraordinary needs and students who get enrichment.	$3,300.00	Yes
2.4	Full Time Paraeducator (Metric 2B,4A,4E)	A full time bilingual paraeducator is assigned to the Kindergarten through second grade class to help specifically with our socioeconomically disadvantaged students in Kindergarten who do not come with preschool experience and need help adjusting to school and our English Learners who are concentrated in the Kindergarten through second grade class. This gives these students a better chance to advance in acquisition of the English Language.	$48,710.16	Yes
2.6	AR Reading Incentive Program (Metric 4A)	Provide incentives and recognition for students who pass AR tests, classes who reach 100 tests, and students who reach their goal.	$500.00	Yes
2.7	Professional Development (Metric 2A)	Professional development (including conferences, substitutes, NextGenMath training and required materials), in order to improve classroom instruction and raise test scores.	$4,274.00	Yes
2.8	ELD Coordinator (Metric 7B)	Providing an outside contractor to help our small school manage the ELD student needs, including help with Initial and Summative ELPAC testing.	$1,000.00	Yes
2.10	Math Intervention (Metric 4A)	Purchase Next Gen Math Intervention curriculum	$1,500.00	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.

We had many successes implementing these actions. We provided and used Renaissance, Lexia, and I-Ready. These were used as intervention, enrichment, and benchmark assessments. The teachers who were the most consistent in use of these programs saw the most growth in student scores. The challenge was that we did not see as much growth in test scores as we had hoped, and some teachers weren't as consistent in it's use. We were successful in providing staff development and collaboration time for minimum days. We provided many professional development opportunities for teachers and classified through the county, including training for student behavior. Coaches from the county helped us improve our student's academic vocabulary, as well as provide coaching for new teachers. This was successful because we had so many brand new teachers and this additional support helped their teaching practices and ultimately better served the students. The challenge is that the teachers still need more support in order to continue to raise scores. Another success was that we have a bilingual paraeducator educator who helps with the art program, TK, and Kindergarten. This was successful because students loved art and the bilingual educator was a huge asset for the TK and Kindergarten program because she provided extra support for the students and better communication with the Hispanic families. The only substantive difference in attaining this goal was that most teachers did not provide incentives for students taking AR tests. The challenge with this action was that we had so many new teachers who were not familiar with the AR incentive program.(Action 2.6). This may have been due to the fact that it wasn't sufficiently promoted by administration, or because teachers were focusing on other things.

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.

All actions were successfully implemented, but there was some differences between budgeted expenditures and estimated actual expenditures. Renaissance software (Action 2.1) was used, however it cost $1500 less than anticipated. I-Ready benchmarks and intervention (Action 2.5) was used but it cost about $500 less than anticipated. Teachers did not provide AR incentives (2.6) which was a savings of $100.

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

Our efforts toward reaching our goals have been somewhat successful. Students improved their math scores on the CAASPP by about 16% and ELA scores by about 4%. This improvement was influenced by Renaissance (2.1), Lexia (2.2), and I Ready (2.5). In addition, the additional paraprofessional in the kindergarten (2.4) helped with student success in the kindergarten classroom. ELD scores improved and that may have been affected by the curriculum, the additional bilingual para, and (2.8) the ELD coordinator. Teachers were given professional development on I- Ready, ATV, and reading comprehension (2.3 and-2.7) which may have contributed to higher scores. We did not see an improvement on I-Ready assessments due to the amount of time required to take the test and students waning engagement. This influenced our decision to find a new benchmark assessment, especially for math. We are going to purchase Next Gen Math next year as both a benchmark and intervention tool to help improve scores in math. Teachers will continue with Renaissance and Lexia for reading benchmarks and intervention.

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.

One change was added to the metrics. Because we are doing away with I-Ready Curriculum we will no longer use it as a metric in 2023-2024. A few changes were added to the actions for the 2023-2024 school year.   We removed Action 2.3 Minimum Day student analysis and staff development. The Superintendent will still provide this, but will be working part time and it will not be funded through his salary. We removed Action 2.5 I-Ready Benchmarks and intervention. Teachers did not use I-Ready because they found Lexia and Next Gen Math to be more effective. In addition, the assessments were long and took away from instructional time. Teachers found that because the assessments were so long, students did not do their best and they were a poor measure of student growth. We changed the description on 2.7 to provide professional development for Next Gen Math instead of I-Ready. We removed Action 2.9 Instructional Coach because we found the county was providing tremendous support at no cost. We added Action 2.10 Next Gen Math. Grades 3-8 piloted it through April and May 2023 and the teachers believe that it will significantly improve math test scores.

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	Meridian Elementary will provide an educational program that engages students at a high level and promotes an inclusive and welcoming culture for families, promoting inclusion for input into decisions. Priority 3, 5, and 6

An explanation of why the LEA has developed this goal.

The self-reflection tool, attendance data and results in parent involvement on campus shows that improving attendance and parent and community involvement are identified needs in this school year and the future. The extremely small nature of the school and district limits the resources due to the sheer lack of number of families who can get involved in the school. By providing regular surveys and communication with families and using their input to drive decisions, we will hopefully improve families engagement. Also, regular family events that consider the needs and barriers of our families will help improve engagement. Opportunities for parents to volunteer on the site council, parent club wnd within classrooms should also improve family engagement. In addition, attendance and behavior incentives will help improve student engagement, promote positive behavior, and reduce suspensions within our schools.The need and desire are there to get that input and involvement and providing more opportunity and incentive for both attendance at school and family involvement are where this goal's development come from after analysis and conversation.

Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
5a - Attendance Rates Source: School Information System	94.1% Attendance 2020-2021	93.04% Attendance 2021-2022	95.77% Attendance 2022-2023		Reach 97% attendance or higher
5b - Chronic Absenteeism Rates Source: Dashboard - Chronic Absenteeism Rate Indicator	Fall 2019 Dashboard 8% Chronically absent	Spring 2022 Schoolwise 36.25% Chronically absent	Fall 2022 Dashboard 35.9% Chronically absent		Reduce Chronic Absenteeism to zero

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
5c - Middle School Drop Out Rate Source: CALPADS	2020-2021 CALPADS There were 0 Middle School Dropouts	2021-2022 CALPADS There were 0 middle school dropouts	2022-2023 CALPADS There were 0 middle school dropouts		Maintain 0 Middle School Dropouts
6a - Suspension Rates Source: Dashboard-Suspension Rate Indicator	Fall 2019 Dashboard Green 1.8% students suspended at least once	School records 2021-2022 1.4% students suspended at least once	Fall 2022 Dashboard 1.3% students suspended at least once		Keep suspensions at 1 or fewer
6b - Expulsion Rates Source: CALPADS	2020-2021 Cal Pads 0 Students were expelled	2021-2022 0 Students werre expelled	2022-2023 0 Students were expelled		Maintain 0 students expelled
6c - Sense of school safety and connectedness Source: Local Survey Data	2020-2021 Local Survey 95% of parents believe school is safe 92% of students feel school is safe 78% of parents feel connected to the school	2021-2022 Local Survey 100% of parents feel the school is safe. 86% of students feel the school is safe. 95% of parents feel connected to the school.	2022-2023 Local Survey 92% of parents feel the school is safe 90% of students feel the school is safe 85% of parents feel connected to the school.		100% of parents feel the school is safe 95% of students feel the school is safe 90% of parents feel connected to the school

Actions

Action #	Title	Description	Total Funds	Contributing
3.1	Family Events and Family Nights (Metric 3B)	Meridian will hold school activities and events, including back to school night, a Christmas program, a book fair, and an Easter egg hunt, to increase family engagement. Events will be held in the evening to accommodate working families, many of which are low income and English learners. Events will be advertised in Spanish in order to communicate with English learners.	$1,000.00	Yes
3.2	Attendance Incentives (Metric 5A, 5B)	Have monthly attendance awards, trimester attendance awards and end of the year awards and incentives to promote improved attendance and engagement.	$3,000.00	Yes
3.4	Student of the Month (Metric 6A, 6B, 6C)	Recognize one student per class per month for outstanding citizenship or achievement. Students will receive lunch with the principal, a Meridian tiger pride t-shirt, and they will be recognized at the school board meeting.	$1,000.00	Yes
3.5	Parent Surveys (3A, 3B,3C)	Send bi-yearly surveys soliciting feedback from families. Surveys will be provided in Spanish for English learners. Questions will be included to help plan and improve programs for low income, English learners, and students with disabilities. We will disaggregate the data to improve programs and parental participation for underserved populations.	$0.00	No
3.6	Parent Participation (3A, 3B, 3C)	Implement a site council that meets regularly and is well represented by parents of English learners, low income parents, and parents of students with disabilities. Encourage parents to volunteer in the classroom and participate in the parent club.	$0.00	No
3.7	Bilingual Secretary/Translator (Metric 3B)	Employ a secretary who speaks Spanish in order to be able to communicate with many of our Hispanic families. The secretary also	$21,676.00	Yes

Action #	Title	Description	Total Funds	Contributing
		translates information verbally and in writing in order to better communicate with our ELD families.		
3.8	Parent Attendance Education	Send home information to parents about the importance of attending school and have a parent night where attendance is discussed.	$100.00	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.

We were successful in implementing all actions as planned. The biggest success that we had was in building relationships with families. We had many community events, had a robust parent club and site council, and received helpful input for the school from the families. Student of the month was a success because the students love it and work hard to become the student of the month. It is good for student morale and something that everyone looks forward to. One challenge that we faced was that we needed to change course with the PBIS incentive program (3.3). Teachers began feeling that Tiger Tickets were having the opposite effect that was intended. Rather than rewarding students with good behavior with tiger tickets, students behaved well and then demanded a tiger ticket. It was clear that the students were learning the lesson that you only need to behave in order to get a reward. As a result, we had a meeting with all of the students and focused more on praise and public recognition for good behavior, rather than Tiger Tickets. We found this to be much less expensive and more productive. Another challenge that we faced was that even though we provided attendance incentives (3.2), our students still have a high chronic absenteeism rate.

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

There were a few material differences between budgeted expenditures and estimated actual expenditures for Goal 2. Attendance Incentives (Action 3.2) cost $1000 more than budgeted. We spent $350 less on PBIS incentives (Action 3.3) because we discontinued the program in March. We spent $400 less on student of the month (Action 3.4). We fully implemented the program, but the costs were less than anticipated. We spent $1476.00 more on the bilingual secretary (Action 3.7) than originally anticipated.

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

We found that our attendance incentive program (3.2) did not help improve our attendance rate and our chronic absenteeism rate. We found that the students who were benefiting from the attendance incentive already had good attendance and those that needed to improve were not being enticed by the incentive. We decided to restructure the attendance so that students are rewarded for having good cumulative

attendance. Teachers and the site council felt that the best way to improve attendance is to continue to reward those students who are influenced by the incentive, and to educate parents so that they understand the educational implications of poor attendance. In addition, we will double down on our SARB efforts in order to hold parents to a higher standard. Teachers and staff agreed that the PBIS incentive of tiger tickets (3.3) did not improve student behavior. We found many students were becoming entitled and only behaving well if there was a reward on the line. Instead we worked on improving behavior through a behavior plan that was implemented and consistent through the whole staff. Family events (3.1) improved family and student engagement and added to the good school climate and feeling of connectedness. Student of the month (3.4) increased positive behavior and overall positive climate. The parent surveys (3.5) parent club and site council (3.6) and bilingual secretary (3.7) helped give all families a voice and a way of communicating effectively with the school. Parents had various avenues of providing input in the decision making of the school and improving feelings of connectedness.

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 made two changes to the actions for the coming year. We took away action 3.3 PBIS incentive (Tiger Tickets) because we felt that it was counterproductive. We will continue to provide the attendance incentive (3.2) but decided to award it to students who have only excused absences and are present for at least 90% of the year, rather than monthly We also increased the incentive for perfect attendance. We decided that the parents needed to help us to get students motivated to come to school. Action 3.8 was created in order to educate parents on the benefits of good school attendance.

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)
$106,663.00	$4,832

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
13.08%	0.33%	$2,450.79	13.40%

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.

Meridian Elementary School will receive $106,663.00 in supplemental funding for the 2023-2024 school year based on the number and concentration of English Learners, low income, and foster youth. A review of the district's needs and metrics along with educational partner input, determined that the following services and programs would be the most effective use of supplemental funds to meet the goals for unduplicated pupils. The following actions are principally directed and effective in increasing performance for low-income students, and English learners. At this time we do not have any foster or homeless youth.

A review of local assessment data (I-Ready) as well as CAASPP data show that there is a performance gap for both low-income and EL students.Although socioeconomically disadvantaged students scored slightly higher, they are still scoring below the state average and their scores are especially deficient in math. EL students scored the lowest in both ELA and Math. In order to lessen the performance gap, low-income and EL students require the most targeted support. All students could benefit from intervention and action targeting improving student performance.

The CAASPP data for All Students is 22.8 points below in ELA and 75 points below Math. The CAASPP data for socioeconomically disadvantaged students is actually slightly better than All Students at 16.9 points below for ELA and 69.6 points below for Math. However, the CAASPP data for EL students shows that there is a significant performance gap (49 points below for ELA and 85.9 points below standard for Math). This is about 32 point lower for EL students not meeting standard in ELA and about 16 point lower of students not meeting standard in Math than socioeconomically disadvantaged students. EL students are 26 points more below standard in ELA and 10 points more below standard in Math than All Students. The biggest gap is between EL students and white students; EL's had 40 points more below standard in ELA and 31 points more below standard in Math than white students. The data from local assessment (I-Ready) shows similar trends. All Students show that 43% in ELA and 41% in Math are at risk. Socioeconomically disadvantaged students scored better at 37% (ELA) and 21% (Math) at risk. However, EL students show a significant performance gap for local assessments (100% ELA and 83% Math at risk). This shows a gap of 57% in ELA and 42% in Math.

In order to address the significant performance gap for EL and low-income students and improve test scores for all students, Meridian Elementary will implement the following actions.

Action 1.1 will provide a paraeducator to provide targeted instruction in reading and math for struggling students in all grades, with EL and low-income students as priority.

Action 1.3 will provide instructional materials to support engagement in art, health, STEM, robotics, and the outdoor science program. While this doesn't directly impact math and ELA, it will improve student engagement and we expect it to improve students' scores on CAASPP.

Action 1.9 will provide a paid day for teachers to align their curriculum with essential standards. This will ensure teachers are providing students with rigorous, grade-level instruction in order to accelerate learning and should improve both state and local test scores

Action 2.1 will provide Renaissance for students to assess them in reading and math. This program also includes AR tests which encourage outside reading and should help improve ELA test scores.

Action 2.2 will provide Lexia software for all students. This provides targeted intervention for ELA standards and should improve ELA test scores for ELD and all students.

Action 2.4 will provide an additional bilingual paraeducator to provide support for students in TK and K. This will allow more support for students and help build a strong foundation for all TK-K students, especially EL students in reading and math.

Action 2.6 will provide incentives for students who pass AR tests. This will encourage outside reading and should improve local and state test scores in ELA.

Action 2.7 will provide professional development for teachers in Next Gen Math as well as other learning opportunities that they need to better meet student's needs. This should directly impact intervention and well as improve classroom instructions and be reflected in both higher state and local assessments.

Action 2.8 will provide an EL coordinator who will help teachers and the administration provide for EL students needs. This will directly benefit EL students and will help them continue to progress toward re-designation. This will also help teachers to better improve their designated EL time and should help raise scores for local and state assessments.

Action 2.10 will provide Next Gen Math curriculum which is closely aligned with the CAASPP and will provide assessments, as well as targeted intervention for all students. This will improve math test scores for EL and low-income students.

These actions will be provided on an LEA-wide basis and we expect all students to improve their test scores in both CAASPP and I-READY. We expect to see less students not meeting standards, and less students at risk in both ELA and Math. However, we believe these actions will support ELD students significantly more than all students as measured on local ELA and math assessments as well as CAASPP.

A review of attendance and chronic absenteeism data shows an attendance rate 95.77% for All Students . EL students have a rate of 96.54% and socioeconomically disadvantaged students have a rate of 95%. The Chronic Absenteeism Rate schoolwide is 35.9%, 33.3% for Hispanic Students and 40.7% for socioeconomically disadvantaged students. There is no performance gap in the attendance rate for ELD and socioeconomically disadvantaged students. There is a performance gap for chronic absenteeism with socioeconomically disadvantaged students about 4% higher than the school average. Although the gap is not significant, the chronic absentee rate is very high and needs to be addressed. We plan to target the following actions specifically to meet the needs of Hispanic (all of our ELD students are Hispanic) and socioeconomically disadvantaged students, while raising the attendance rate and lowering the chronic absenteeism rate school wide.

Action 1.10 will provide a stipend for an advisor for the student council. A student council will foster student leadership, give students a voice, and provide for fun activities at school and afterschool. This action should indirectly impact student attendance, will improve student engagement- measured through student enthusiasm, and will improve school climate measured through school surveys.

Action 3.1 will provide family events. These events will build relationships with families, and improve student connectedness to the school. We believe that this will indirectly improve student attendance. We can also measure the success of this action through attendance at events and student enthusiasm.

Action 3.2 will provide attendance incentives to promote improved attendance and engagement.

Action 3.4 will provide Student of the Month which is an opportunity for students to be recognized for citizenship both at school and by the board. This action encourages student citizenship and can be measured through improved attendance and engagement and improved student behavior.

Action 3.7 will provide a bilingual secretary to help communicate with our families about the importance of attendance and the impact of frequent absences on students' education.

Action 3.8 will provide education for parents on the importance of education. This should help educate parents on the importance of helping their student arrive to school daily and on time and the impact it has on student learning.

These actions will be provided on an LEA-Wide basis and we expect all students with low attendance and high chronic absenteeism rates to improve. However, we believe these actions will support low-income and Hispanic students significantly more than all students as measured by the attendance rate indicator on the dashboard, chronic absenteeism rate, student enthusiasm, and student survey results about school climate.

Another issue that we have encountered at our school is the need for a school counselor. In speaking with parents of socioeconomically disadvantaged students and parents of EL students, we realized that many do not have access to counseling services because of the cost. This year, we have experienced many behavior problems on the playground which can be observed, as well as have been recorded on the clipboard behavior log. We have many students, especially EL and socioeconomically disadvantaged students, who have experienced trauma in their lives which we know from parent conversations about family circumstances. We also have many students with emotional issues as a result of the challenges of adolescence and childhood. We have seen the need to provide a school counselor in order to address student social and emotional needs. We will provide the following action school wide, but give first priority to low income and ELD students because they may not otherwise have access to counseling services.

Action 1.5 will provide a counselor who will work with students one on one and in small groups.

This action will be provided on an LEA-wide basis but we expect all students to benefit. However, unduplicated students will receive priority with the school counselor. We expect to see less behavior issues on the playground, less students in the principal's office, better attendance, and improved test scores through the use of a school counselor.

As a staff we have noticed less enthusiasm toward science, PE, and social studies, especially among EL's and students who are socioeconomically disadvantaged. In addition, many EL students and low income students may not have the money or the access to opportunities such as field trips and outdoor education unless the school provides these services cost free.   The following actions are intended to improve student interest, enthusiasm, and engagement, especially in the fields of science and social studies. These actions will benefit all students, but we expect to see more significant improvement in science and social studies with unduplicated populations. In addition, we are providing these actions cost free in order to make sure that our unduplicated populations have these opportunities.

Actions 1.6 will provide an instructor for the outdoor education program. This will improve student interest and engagement in science. We can measure this action through performance in the classroom. This program also requires reading and writing which should help all students improve on their ELA state and local assessments.

Action 1.7 will provide funding for field trips. Many of our students are socioeconomically disadvantaged, including most of our ELD students. Field trips provide an opportunity they might not otherwise have. We anticipate it will improve student interest and engagement within the classroom and should indirectly impact test scores. In addition, this can be measured through students' interest and enthusiasm.

Action 1.8 will provide curriculum and equipment for teachers to run a standards based physical education program. This should improve student interest and engagement in physical education and improve physical health. This can be measured through students interest and enthusiasm and the Physical Fitness Testing for grades 5th and 7th.

These actions will be implemented school wide, but are intended specifically to address the needs of low income and ELD students. We believe these actions will improve and increase student engagement and enthusiasm, inspire more interests in science and social studies, and improve science and social studies grades and test scores. In addition, we expect this will indirectly impact state testing and school attendance.

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

Meridian Elementary is required to increase and improve services for unduplicated pupils by 17.48%. The actions identified with the prompt above will be completed in order to meet this proportionality percentage.

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.

We will have an two paraprofessional who works with students in grades Tk-8th (Goal 1, Action 1 and Goal 2, Action 4). This will provide additional support during reading and math in grades TK-2. The additional paraprofessionals will also provide support for struggling students in all grades who are either ELD or low income. The school counselor (Goal 1, Action 5) also provides priority support for ELD and low-income students.

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		1:24
Staff-to-student ratio of certificated staff providing direct services to students		1:18

2023-24 Total Expenditures Table

Totals	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds	Total Personnel	Total Non-personnel
Totals	$135,803.28	$61,631.73		$24,575.05	$222,010.06	$178,742.33	$43,267.73

Goal	Action #	Action Title	Student Group(s)	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds
1	1.1	Para Professional (Metric 2B)	English Learners Foster Youth Low Income	$26,160.95				$26,160.95
1	1.2	Afterschool Program (Metric 7B&C)	All		$50,000.00			$50,000.00
1	1.3	Instructional Materials (Metric 7A)	English Learners Foster Youth Low Income	$1,000.00				$1,000.00
1	1.4	Night Custodian (Metric 1C)	All	$18,695.22				$18,695.22
1	1.5	School Counselor (Metric 7 B&C)	English Learners Foster Youth Low Income	$10,000.00				$10,000.00
1	1.6	Standards Aligned Curriculum (1B)	All		$10,631.73			$10,631.73
1	1.7	Field Trips (Metrics 7A)	English Learners Foster Youth Low Income	$1,500.00				$1,500.00
1	1.8	PE Curriculum (Metric 1B(	English Learners Foster Youth Low Income	$2,500.00	$1,000.00			$3,500.00
1	1.9	Essential Standards Curriculum Alignment (Metric 2A)	English Learners Foster Youth Low Income	$1,500.00				$1,500.00
1	1.10	Student Council (Metric 7A)	English Learners Foster Youth	$1,000.00				$1,000.00

Goal	Action #	Action Title	Student Group(s)	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds
			Low Income					
1	1.12	Standards Aligned Curriculum (Metric 1B)	All				$8,688.00	$8,688.00
2	2.1	Renaissance Program (Metric, 8)	English Learners Low Income	$3,274.00				$3,274.00
2	2.2	Lexia (Metric, 8)	English Learners Low Income	$3,300.00				$3,300.00
2	2.4	Full Time Paraeducator (Metric 2B,4A,4E)	English Learners Low Income	$34,097.11			$14,613.05	$48,710.16
2	2.6	AR Reading Incentive Program (Metric 4A)	English Learners Low Income	$500.00				$500.00
2	2.7	Professional Development (Metric 2A)	English Learners Low Income	$3,000.00			$1,274.00	$4,274.00
2	2.8	ELD Coordinator (Metric 7B)	English Learners	$1,000.00				$1,000.00
2	2.10	Math Intervention (Metric 4A)	English Learners Low Income	$1,500.00				$1,500.00
3	3.1	Family Events and Family Nights (Metric 3B)	English Learners Low Income	$1,000.00				$1,000.00
3	3.2	Attendance Incentives (Metric 5A, 5B)	English Learners Low Income	$3,000.00				$3,000.00
3	3.4	Student of the Month (Metric 6A, 6B, 6C)	English Learners Low Income	$1,000.00				$1,000.00
3	3.5	Parent Surveys (3A, 3B,3C)	All	$0.00				$0.00
3	3.6	Parent Participation (3A, 3B, 3C)	All	$0.00				$0.00
3	3.7	Bilingual Secretary/Translator (Metric 3B)	English Learners Low Income	$21,676.00				$21,676.00
3	3.8	Parent Attendance Education	English Learners Low Income	$100.00				$100.00

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
$815,488.00	$106,663.00	13.08%	0.33%	13.40%	$117,108.06	0.00%	14.36 %	**Total:**	$117,108.06
								LEA-wide Total:	$0.00
								Limited Total:	$1,000.00
								Schoolwide Total:	$116,108.06

Goal	Action #	Action Title	Contributing to Increased or Improved Services?	Scope	Unduplicated Student Group(s)	Location	Planned Expenditures for Contributing Actions (LCFF Funds)	Planned Percentage of Improved Services (%)
1	1.1	Para Professional (Metric 2B)	Yes	Schoolwide	English Learners Foster Youth Low Income	All Schools	$26,160.95	
1	1.3	Instructional Materials (Metric 7A)	Yes	Schoolwide	English Learners Foster Youth Low Income	All Schools	$1,000.00	
1	1.5	School Counselor (Metric 7 B&C)	Yes	Schoolwide	English Learners Foster Youth Low Income	All Schools	$10,000.00	
1	1.7	Field Trips (Metrics 7A)	Yes	Schoolwide	English Learners Foster Youth Low Income	All Schools	$1,500.00	
1	1.8	PE Curriculum (Metric 1B(	Yes	Schoolwide	English Learners Foster Youth Low Income	All Schools	$2,500.00	
1	1.9	Essential Standards Curriculum Alignment (Metric 2A)	Yes	Schoolwide	English Learners Foster Youth Low Income	All Schools	$1,500.00	

Goal	Action #	Action Title	Contributing to Increased or Improved Services?	Scope	Unduplicated Student Group(s)	Location	Planned Expenditures for Contributing Actions (LCFF Funds)	Planned Percentage of Improved Services (%)
1	1.10	Student Council (Metric 7A)	Yes	Schoolwide	English Learners Foster Youth Low Income	All Schools	$1,000.00	
2	2.1	Renaissance Program (Metric, 8)	Yes	Schoolwide	English Learners Low Income	All Schools	$3,274.00	
2	2.2	Lexia (Metric, 8)	Yes	Schoolwide	English Learners Low Income	All Schools	$3,300.00	
2	2.4	Full Time Paraeducator (Metric 2B,4A,4E)	Yes	Schoolwide	English Learners Low Income	All Schools	$34,097.11	
2	2.6	AR Reading Incentive Program (Metric 4A)	Yes	Schoolwide	English Learners Low Income	All Schools	$500.00	
2	2.7	Professional Development (Metric 2A)	Yes	Schoolwide	English Learners Low Income	All Schools	$3,000.00	
2	2.8	ELD Coordinator (Metric 7B)	Yes	Limited to Unduplicated Student Group(s)	English Learners	All Schools	$1,000.00	
2	2.10	Math Intervention (Metric 4A)	Yes	Schoolwide	English Learners Low Income	All Schools	$1,500.00	
3	3.1	Family Events and Family Nights (Metric 3B)	Yes	Schoolwide	English Learners Low Income	All Schools	$1,000.00	
3	3.2	Attendance Incentives (Metric 5A, 5B)	Yes	Schoolwide	English Learners Low Income		$3,000.00	
3	3.4	Student of the Month (Metric 6A, 6B, 6C)	Yes	Schoolwide	English Learners Low Income	All Schools	$1,000.00	
3	3.7	Bilingual Secretary/Translator (Metric 3B)	Yes	Schoolwide	English Learners Low Income	All Schools	$21,676.00	
3	3.8	Parent Attendance Education	Yes	Schoolwide	English Learners Low Income	All Schools	$100.00	

2022-23 Annual Update Table

Totals	Last Year's Total Planned Expenditures (Total Funds)	Total Estimated Expenditures (Total Funds)
Totals	$226,922.91	$224,850.86

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	Para Professional (Metric 2B)	Yes	$31,049.15	$39,282.14
1	1.2	Afterschool Program (Metric 7B&C)	No	$50,000.00	$50,000
1	1.3	Instructional Materials (Metric 7A)	Yes	$1,000.00	$1110.68
1	1.4	Night Custodian (Metric 1C)	No	$14,932.03	$15,074.54
1	1.5	School Counselor (Metric 7 B&C)	Yes	$6,702.19	$0
1	1.6	Outdoor Science Instructor (Metric 7a)	Yes	$5,000.00	$5000.00
1	1.7	Field Trips (Metrics 7A)	Yes	$2,000.00	$1351.00
1	1.8	Shady Creek Outdoor Science School (Metric 7B&C)	Yes	$4,500.00	$2975.00
1	1.9	Essential Standards Curriculum Alignment (Metric 2A)	Yes	$1,500.00	$1,500.00
1	1.10	Student Council (Metric 7A)	Yes	$1,000.00	$0

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	1.12	Standards Aligned Curriculum (Metric 1B)	No	$8,688.00	$8688.00
2	2.1	Renaissance Program (Metric, 8)	Yes	$4,700.00	$3274.00
2	2.2	Greenfield Publishing (Lexia) (Metric, 8)	Yes	$0.00	$0
2	2.3	Minimum Day Student Analysis and Staff Development (Metric 4A)	Yes	$5,000.00	$5,000.00
2	2.4	Full Time Paraeducator (Metric 2B,4A,4E)	Yes	$48,331.54	$48,331.54
2	2.5	Standards Aligned Assessments and intervention curriculum (Metric 4A)	Yes	$3,420.00	$2945.00
2	2.6	AR Reading Incentive Program (Metric 4A)	Yes	$100.00	$0
2	2.7	Professional Development (Metric 2A)	Yes	$3,000.00	$2769.07
2	2.8	ELD Coordinator (Metric 7B)	Yes	$1,000.00	$810.00
2	2.9	Instructional Coach (Metric 8)	Yes	$10,000.00	$10,000.00
3	3.1	Family Events and Family Nights (Metric 3B)	Yes	$1,000.00	$1000.00
3	3.2	Attendance Incentives (Metric 5A, 5B)	Yes	$2,000.00	$3000.00

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)
3	3.3	PBIS program and Incentives (Metric 5A, 6B, 6C)	Yes	$1,000.00	$653.56
3	3.4	Student of the Month (Metric 6A, 6B, 6C)	Yes	$1,000.00	$610.33
3	3.5	Parent Surveys (3A, 3B,3C)	No Yes	$0.00	$0.00
3	3.6	Parent Participation (3A, 3B, 3C)	No	$0.00	$0.00
3	3.7	Bilingual Secretary/Translator (Metric 3B)	Yes	$20,000.00	$21,476.00

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)
$119,392.	$118,803.42	$116,941.21	$1,862.21	0.00%	0.00%	0.00%

Last Year's Goal #	Last Year's Action #	Prior Action/Service Title	Contributing to Increased or Improved Services?	Last Year's Planned Expenditures for Contributing Actions (LCFF Funds)	Estimated Actual Expenditures for Contributing Actions (Input LCFF Funds)	Planned Percentage of Improved Services	Estimated Actual Percentage of Improved Services (Input Percentage)
1	1.1	Para Professional (Metric 2B)	Yes	$11,049.15	$19,282.14		
1	1.3	Instructional Materials (Metric 7A)	Yes	$1,000.00	$1110.68		
1	1.5	School Counselor (Metric 7 B&C)	Yes	$6,702.19	$0		
1	1.6	Outdoor Science Instructor (Metric 7a)	Yes	$5,000.00	$5000.00		
1	1.7	Field Trips (Metrics 7A)	Yes	$2,000.00	$1351.00		
1	1.8	Shady Creek Outdoor Science School (Metric 7B&C)	Yes	$4,500.00	$2975.00		
1	1.9	Essential Standards Curriculum Alignment (Metric 2A)	Yes	$1,500.00	$1500.00		
1	1.10	Student Council (Metric 7A)	Yes	$1,000.00	$0		
2	2.1	Renaissance Program (Metric, 8)	Yes	$4,700.00	$3274.00		
2	2.2	Greenfield Publishing (Lexia) (Metric, 8)	Yes	$0	$0		
2	2.3	Minimum Day Student Analysis and Staff Development (Metric 4A)	Yes	$5,000.00	$5000.00		

Last Year's Goal #	Last Year's Action #	Prior Action/Service Title	Contributing to Increased or Improved Services?	Last Year's Planned Expenditures for Contributing Actions (LCFF Funds)	Estimated Actual Expenditures for Contributing Actions (Input LCFF Funds)	Planned Percentage of Improved Services	Estimated Actual Percentage of Improved Services (Input Percentage)
2	2.4	Full Time Paraeducator (Metric 2B,4A,4E)	Yes	$33,832.08	$33,733.72		
2	2.5	Standards Aligned Assessments and intervention curriculum (Metric 4A)	Yes	$3,420.00	$2945.00		
2	2.6	AR Reading Incentive Program (Metric 4A)	Yes	$100.00	$0		
2	2.7	Professional Development (Metric 2A)	Yes	$3,000.00	$3216.78		
2	2.8	ELD Coordinator (Metric 7B)	Yes	$1,000.00	$810.00		
2	2.9	Instructional Coach (Metric 8)	Yes	$10,000.00	$10,000.00		
3	3.1	Family Events and Family Nights (Metric 3B)	Yes	$1,000.00	$1000.00		
3	3.2	Attendance Incentives (Metric 5A, 5B)	Yes	$2,000.00	$3000.00		
3	3.3	PBIS program and Incentives (Metric 5A, 6B, 6C)	Yes	$1,000.00	$653.56		
3	3.4	Student of the Month (Metric 6A, 6B, 6C)	Yes	$1,000.00	$613.33		
3	3.5	Parent Surveys (3A, 3B,3C)	Yes	$0	$0		
3	3.7	Bilingual Secretary/Translator (Metric 3B)	Yes	$20,000.00	$21,476.00		

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)
$753,574	$119,392.	0.00%	15.84%	$116,941.21	0.00%	15.52%	$2,450.79	0.33%

Instructions

[Plan Summary](#)

[Engaging Educational Partners](#)

[Goals and Actions](#)

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

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

Introduction and Instructions

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

Plan Summary
Purpose

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

Requirements and Instructions

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

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

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

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

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

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

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

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

Engaging Educational Partners

Purpose

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

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

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

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

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

Requirements and Instructions

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

Goals and Actions

Purpose

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

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

Requirements and Instructions

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

Complete the table as follows:

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

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

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

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

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

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

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

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

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

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

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

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

Goal Analysis:

Enter the LCAP Year.

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

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

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

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

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

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

Purpose

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

Requirements and Instructions

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

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

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

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

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

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

Required Descriptions:

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

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

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

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

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

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

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

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

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

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

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

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

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

For School Districts Only:

Actions Provided on an LEA-Wide Basis:

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

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

Actions Provided on a Schoolwide Basis:

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

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

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

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

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

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

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

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

Provide the following descriptions, as applicable to the LEA:

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

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

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

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

Complete the table as follows:

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

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

Action Tables

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

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

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

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

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

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

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

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

Data Entry Table

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

Contributing Actions Table

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

Annual Update Table

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

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

Contributing Actions Annual Update Table

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

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

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

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

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

LCFF Carryover Table

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

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

Calculations in the Action Tables

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

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

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

- 5. Total Planned Percentage of Improved Services

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

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

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

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

- 6. Estimated Actual LCFF Supplemental and Concentration Grants

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

- 4. Total Planned Contributing Expenditures (LCFF Funds)

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

- 7. Total Estimated Actual Expenditures for Contributing Actions

  - 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)

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

California Department of Education
January 2022