LCFF Budget Overview for Parents

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

CDS Code: 51713650000000

School Year: 2023/24
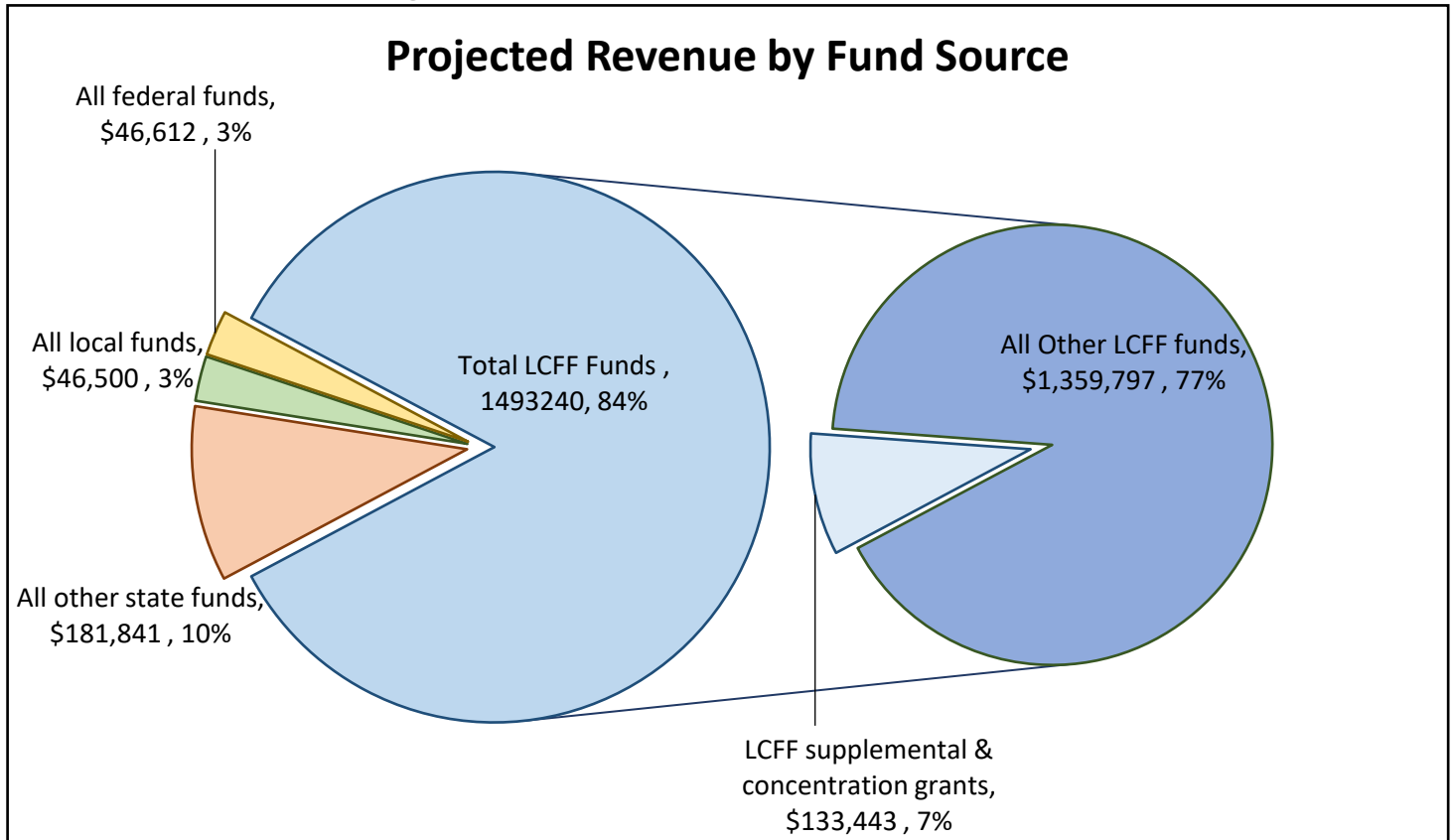
LEA contact information: Kerrie Corbridge, kerriec@sutter.k12.ca.us 530-633-2523

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, $46,612 , 3%

All local funds, $46,500 , 3%

Total LCFF Funds , 1493240, 84%

All Other LCFF funds, $1,359,797 , 77%

All other state funds, $181,841 , 10%

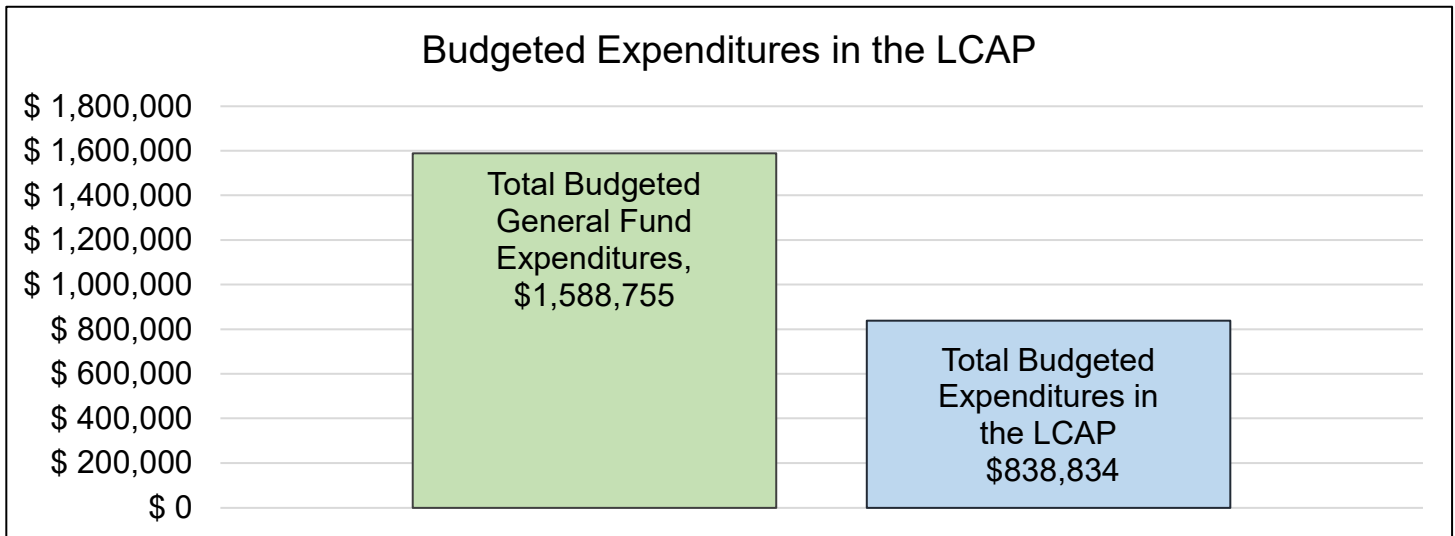LCFF supplemental & concentration grants, $133,443 , 7%

This chart shows the total general purpose revenue Browns 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 Browns Elementary School District is $1,768,193.00, of which $1,493,240.00 is Local Control Funding Formula (LCFF), $181,841.00 is other state funds, $46,500.00 is local funds, and $46,612.00 is federal funds. Of the $1,493,240.00 in LCFF Funds, $133,443.00 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

Chart showing:
- Total Budgeted General Fund Expenditures, $1,588,755
- Total Budgeted Expenditures in the LCAP $838,834

This chart provides a quick summary of how much Browns 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: Browns Elementary School District plans to spend $1,588,755.00 for the 2023/24 school year. Of that amount, $838,834.00 is tied to actions/services in the LCAP and $749,921.00 is not included in the LCAP. The budgeted expenditures that are not included in the LCAP will be used for the following:
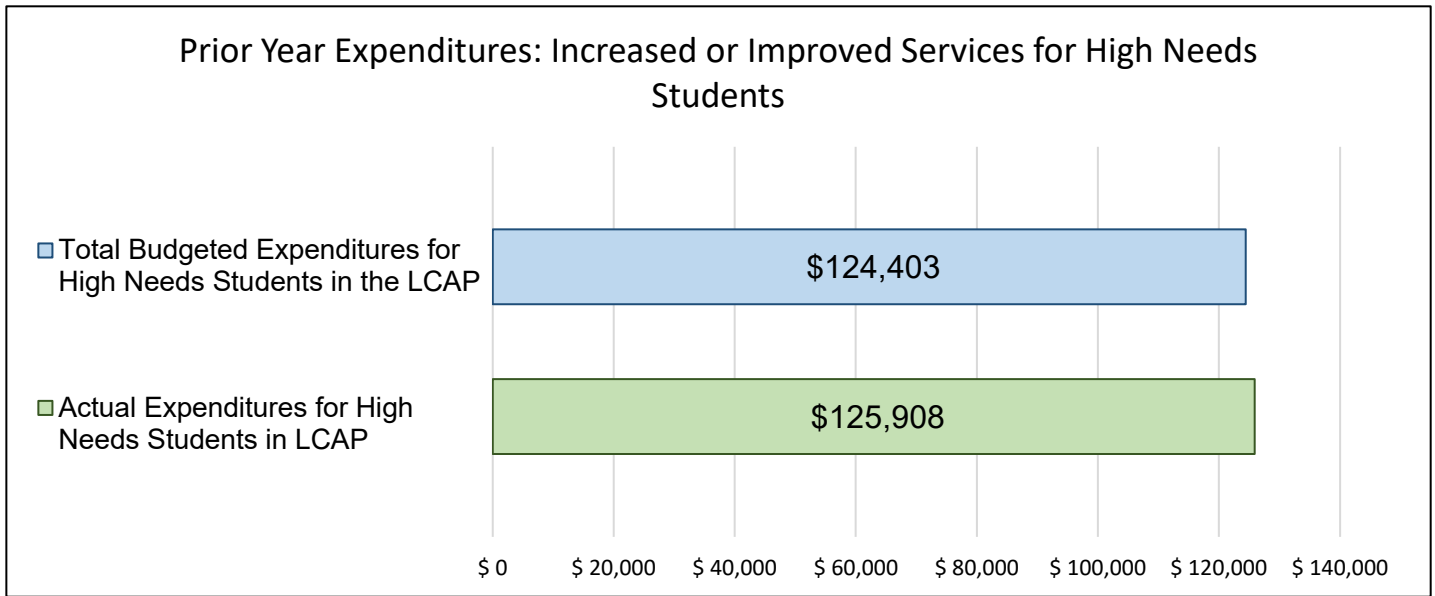
General Fund expenditures not in the LCAP are general operating costs such as salaries, special education, maintenance and operations, preschool, instructional supplies, administration, and technology.

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

In 2023/24, Browns Elementary School District is projecting it will receive $133,443.00 based on the enrollment of foster youth, English learner, and low-income students. Browns Elementary School District must describe how it intends to increase or improve services for high needs students in the LCAP. Browns Elementary School District plans to spend $143,699.00 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	$124,403
☐ Actual Expenditures for High Needs Students in LCAP	$125,908

$ 0 $ 20,000 $ 40,000 $ 60,000 $ 80,000 $ 100,000 $ 120,000 $ 140,000

This chart compares what Browns 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 Browns 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, Browns Elementary School District's LCAP budgeted $124,403.00 for planned actions to increase or improve services for high needs students. Browns Elementary School District actually spent $125,908.00 for actions to increase or improve services for high needs students in 2022/23.

Local Control and Accountability Plan

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

Local Educational Agency (LEA) Name	Contact Name and Title	Email and Phone
Browns Elementary School District	Kerrie Corbridge Superintendent/Principal	kerriec@sutter.k12.ca.us 530-633-2523

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.

Browns Elementary School District is proud of the fact that we have been in existence since 1863. During that time, the school has been the recipient of awards for excellence in education. Our philosophy is that a child must be ready to meet the world, equipped with all the social, educational, and emotional skills necessary to facilitate success. Taught by fully credentialed staff, our students receive instruction in the core curriculum. We strive to teach our students in a happy, safe but academically challenging atmosphere. Their success in the future can, to some degree, be Browns Elementary School District's success as well.

Staff, community, and students work together to encourage enthusiasm for learning, integrity, and responsibility. The district's mission is to create a safe environment that is instrumental both to learning and to fostering a child's ability to recognize and accept responsibility. This is accomplished by expecting and promoting good citizenship, physical fitness, regular attendance, and high academic standards.

Education is a process that involves all aspects of a student's life and parents share responsibility with the school. Parents play important roles at Browns Elementary by participating in the School Site Council, Parent's Club, a variety of annual events, and by regularly volunteering their services in the classrooms. We are fortunate to have the support of our community, our parents, our Board of Trustees, and our students. Our Parent's Club is outstanding. It has been responsible for many events, assemblies, field trips and a playground for all students. The pride that we all have in our small school is enormous.

The district, located in rural Sutter County, serves a diverse population of students. Our 122 students consist of 41% identified as Socioeconomically Disadvantaged, 11% English learners, and 11% students with disabilities. Demographically, 57% of students are white, 31% are Hispanic/Latino, 0.08% are Asian, 0.1% are black, and 0.02% are Native Hawaiian/Pacific Islander.

Reflections: Successes

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

Browns Elementary School District continued to focus on supporting teachers to deliver high-quality instruction to all students and intervention to those students struggling to meet standards. Services and activities to support student well-being were increased. We worked to make the school friendly and engaging for parents and students.

Work in the area of student achievement was purposeful and resulted in much of the success and progress noted in this section. Small class sizes and regular intervention times addressed students' individual learning needs. We continued to fund a part-time Intervention Coordinator and increased instructional aide support and intervention times to allow all students, but especially foster youth, low-income, and English learner (EL) students, greater access to instructors who provided targeted, individualized academic assistance. Eighty-six percent of unduplicated and students with exceptional needs scoring Standard Not Met on local assessment received tutoring or tiered intervention during the 2022/23 school year, an increase from 63% in 2021/22. On our local mathematics assessment there was an increase in students scoring Standard Met in the All student group (75% winter 2023 compared to 64% winter 2022) and the Low-income student group (64% in 2023 compared to 56% in 2022). More students scored Standard Met on the local mathematics assessment on Winter 2023 testing compared to Fall 2022 (All students 64% Fall 2022, 75% Winter 2023; Low-Income student group: 57% Fall 2022, 64% Winter 2023; English learners: 20% Fall 2022, 30% Winter 2023). During the 2022/23 school year, three (23%) English learners were reclassified compared to 1 in 2021/22. More English learners made progress toward English proficiency as measured by the Summative 2023 ELPAC than in 2022 (50% in 2023 compared to 33% in 2022). Goal 1, Actions 1.2, 1.3, 1.5, and 1.6 will continue to support small classes and focus on professional development, data and assessment, and intervention as a means to further increase student achievement.

Math	Winter 2022	Fall 2022	Winter 2023
All student group	64	64	75
Socio-economically Disadvantaged student group	56	57	64
English Learner student group	31	20	30
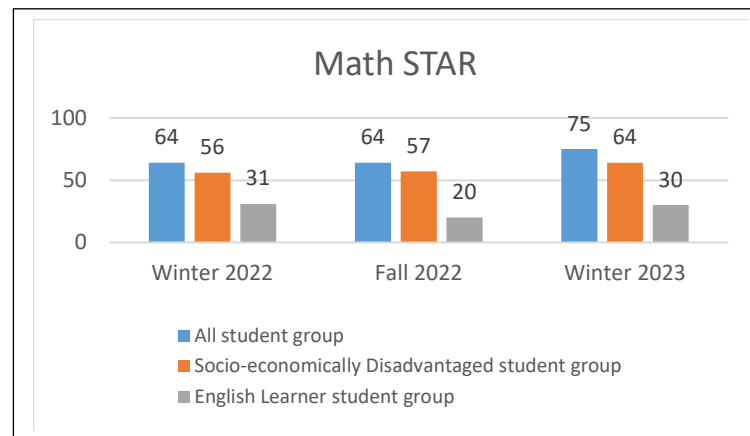
Math STAR

Parents feel the school is a friendly, welcoming environment for students, parents, and families. The school welcomes parent participation: 95.5% All (94.7% 2022), 90% Low-income, 100% Students with Exceptional Needs. Parents who responded to the spring 2023 survey feel the school has good two-way communication and all agree the communication is easy for them to read or understand. On the 2023 survey, 6.8% more parents say they receive information on what their child should learn and be able to do in each grade level compared to 2022. More parents say they have opportunities to provide input on school policies and programs (81.9% in 2023 compared to 73.7% in 2022). Of students surveyed in February 2023, 96.2% say there are activities at school they enjoy participating in compared to 94.7% in 2022. More students report receiving encouragement from the adults at school 69.8% in 2023 an increase from 59.8% in 2022. Our facilities continued to be maintained and are rated Exemplary on the Facilities Inspection Tool (FIT). We have maintained our 0% suspension rate for three years. Family Nights were well attended and parents have asked for more family activities. We will continue to

improve school climate through the actions of Goal 2 by increasing parent engagement opportunities, funding a part-time school counselor, offering varied Family Nights, holding engaging school assemblies, and maintaining safe, clean facilities.

Our LCAP Goal 2, Action 2.1 Family Engagement and Communication, supported our efforts to seek input from educational partners for decision making and have resulted in an increase in Local Indicator, *Seeking Input For Decision Making* from 4 (Full Implementation) on the questions, *Rate the LEA's progress in building the capacity of and supporting principals and staff to effectively engage families in advisory groups and with decision-making and Rate the LEA's progress in building the capacity of and supporting family members to effectively engage in advisory groups and decision-making to 5 (Full Implementation and Sustainability). We also increased in Rate the LEA's progress in providing all families with opportunities to provide input on policies and programs and implementing strategies to reach and seek input from any underrepresented groups in the school community* from 3 (Initial Implementation) to 4 (Full Implementation).

There has been a slight decrease in the Chronic Absenteeism Rate as reported on the 2022 California School Dashboard: All students - 9.1% compared to 12.2% in 2020/21; Socio-economically Disadvantaged students - 6.5% compared to 17.6% in 2020/21. Our Chronic Absenteeism Rate is significantly lower than the Sutter County rate of 16.3% and the state rate of 30% for K-8th grade students. Local attendance from February 1, 2023, shows a Chronic Absenteeism Rate of 5.51% for all students and is a reflection of our efforts to improve student attendance. Our P2 attendance rate was 96.43% (96% in 2022). Through Goal 2, Action 2.2 Student Engagement and Attendance, we have worked to promote attendance, through letters home and posting to Class DoJo about the importance of attendance. We had attendance make-up days and encouraged good attendance by offering incentives. Our local data shows that our efforts are effective and we will continue this process in the 2023/24 school year.

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.

After analysis of student outcomes and educational partner input, several areas of need have been identified. Goals and actions for the 2023/24 LCAP focus on student achievement and well-being, as well as parent and student engagement.

Pupil Achievement:

Although student performance on our winter mathematics local assessments is noted in the success section due to a steady increase in students in the All student group and the Socio-economically Disadvantaged student group scoring Standard Met, there is a gap in performance between the All student group, the Socio-economically Disadvantaged student group, and English learners. Math – All 75%; Socio-economically Disadvantaged 64%; English Learners 30%. We are seeing a steady decline in students scoring Standard Met on our local English Language Arts (ELA) assessment for all subgroups, ELA: All 62%; Socio-economically Disadvantaged 51%; EL 30%. The California School Dashboard reports our All student group is 19.6 points below standard (Low) in ELA. There is a difference between the number of students scoring Standard Met between our local assessments and the California Assessment of Student Performance and Progress (CAASPP). We need to investigate this difference. ELA: Local Winter 2022 All – 62%, CAASPP 2022 42.3%; Low-income Local 51%, CAASPP 35.41; Math: Local Winter 2022 All – 75%, CAASPP 2022 21.8%; Low-income Local 64%, CAASPP 20.84%. In Goal 1, Actions 1.3 Professional Development, 1.5 Data and Assessment System, and 1.6 Intervention, we will begin the process of evaluating our local assessments for alignment with the standards that are being assessed and the essential standards for each grade level. Then we will refine our data/assessment process to ensure timely, actionable data so teachers can provide targeted intervention to students. Given the

performance gaps noted above, and parent input (90.9% say small classes are very important and 9.1% say they are important), we must devote fiscal resources to maintaining staff so we have small class sizes. Goal 1, Action 1.2 Additional Certificated Staff.

ELA	Winter 2022	Fall 2022	Winter 2023
All student group	67	62	62
Socio-economically Disadvantaged student group	63	57	51
English Learner student group	54	40	30

ELA STAR

- All student group
- Socio-economically Disadvantaged student group
- English Learner student group

Winter 2022: 67, 63, 54
Fall 2022: 62, 57, 40
Winter 2023: 62, 51, 30
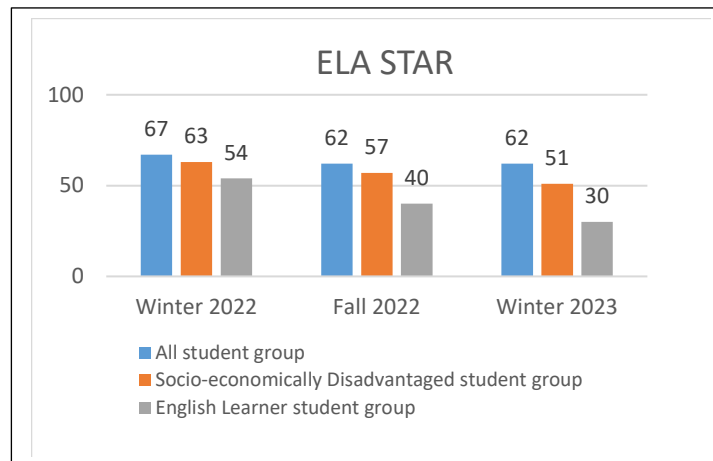
Based on local English Language Arts (ELA) assessment data, teachers noted the need to continue professional development activities with a focus on Academic Vocabulary Toolkit (AVT) and Systematic Instruction in Phonological Awareness Phonics, and Sight Words (SIPPS) instruction. Teachers also noted a need for personalized PD based on goals set at the beginning of the school year and the need for time for grade level span meetings, data collecting and analysis and PD. As a result of data analysis and teacher input, Goal 1, Action 1.3 Professional Development, will be expanded to include Monday early dismissal for students to allow time for staff collaboration, grade level span meetings, PD, data collecting and analysis.

School Climate:

Spring 2023 student surveys revealed that more students are seeing instances of bullying as illustrated on the question, *Students Bullying Other Students is a Problem at my School:* Usually 16.1% in 2022 to 22.6% in 2023. Student feeling of safety has slightly decreased from 76.4% in 2022 to 73.1% in 2023. Fewer students believe the school is clean, safe, and in good condition (71.7% in 2023 compared to 82.5% in 2022). Goal 1, Action 1.7 (increasing student access to Visual and Performing Arts) and Goal 2, Action 2.2 (Increase student engagement and attendance in a safe environment by continuing our work in character traits and kindness; offering assemblies and field trips; and having attendance make-up opportunities) and Action 2.4 (Support SEL needs of students by hiring a part-time school counselor) will address our students' need for a safe, engaging school environment and support to address their well-being.

LCAP Highlights

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

Taking into consideration input from educational partners and evaluation of state and local data we have determined two LCAP goals to be the necessary focus areas.

Goal 1 – Provide a high-quality instructional program that supports all students in meeting or exceeding grade level standards in preparation for success in high school and beyond.

Goal 2 - Create a safe and healthy environment in which staff, students, and families will be engaged, connected, and active participants in the school community.

Key features include: expanded professional development opportunities including Monday Collaboration Early Dismissal and an emphasis on personalized PD related to goals chosen; evaluating our local assessment for alignment with grade-level standards and essential standards; increasing our progress monitoring and time for data review; refining our tiered intervention system for students needing targeted support; to increase parent and student engagement opportunities and school/home communication to promote school to home connectedness; maintaining support for student well-being; increasing students' perception of school safety and decreasing bullying by developing a behavior expectation matrix.

Comprehensive Support and Improvement

An LEA with a school or schools eligible for comprehensive support and improvement must respond to the following prompts.

Schools Identified

A list of the schools in the LEA that are eligible for comprehensive support and improvement.

N/A

Support for Identified Schools

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

N/A

Monitoring and Evaluating Effectiveness

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

N/A

Engaging Educational Partners

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

Beginning in February 2023 and throughout the LCAP process, we consulted with the following educational partners as part of the review and planning process for the 2023/24 LCAP:

Site Council/LCAP Advisory Group (No ELAC *fewer than 21 English learners*) and Parents/Guardians

We sought input from all interested educational partners including advisory groups. Surveys were sent to all families in February 2023 through email messages and advertised on our website. Parent surveys were used to obtain data for metrics to drive goals and actions for the 2023/24 LCAP. In March 2023, the LCAP Advisory Group reviewed survey and local data and successes and needs prior to discussing 2023/24 goals and actions. In April 2023, the LCAP Advisory Group reviewed and approved the draft LCAP.

Classified and Certificated Staff/Bargaining Unit/Administration

All school staff were given the opportunity to review data and give input on successes and challenges of the 2022/23 LCAP, as well as to provide input on 2023/24 LCAP goals and actions in March 2023. Staff also completed a survey on local priority standards. Input from surveys and meetings was used to guide goals and actions for the 2023/24 LCAP. In May 2023, the draft LCAP was available to staff for comment prior to final board approval.

Students

Students in grades 3-8 were surveyed in February 2023 via Google forms for their input on conditions of learning, engagement, and academics. Results were used to drive goals and actions for the 2023/24 LCAP.

SELPA

District leaders met with the Sutter County SELPA Director in April 2023 for input on the 2023/24 LCAP.

Board of Trustees

Throughout the year the board received updates on progress of goals and actions, data outcomes, and survey results. The draft LCAP was available on the district webpage for public comment prior to final board approval. Educational partners were encouraged to email the school to submit input. A Public Hearing of the draft LCAP was held on June 13, 2023. The LCAP was adopted on June 15, 2023.

A summary of the feedback provided by specific educational partners.

Feedback from all educational partners was analyzed and summarized below.

Site Council/LCAP Advisory Group (No ELAC *fewer than 21 English learners*) and Parents/Guardians
- High expectations both academically and behaviorally are important and need to continue to be a priority. Continue to increase academic rigor.
- We need to continue the academic support and intervention (small intervention groups, Intervention Coordinator, teacher's aides for small groups and pull out intervention groups) we have in place to meet the needs of students.
- Parents prefer intervention worked into the school day.
- Small class sizes are VERY important (90.9% say small classes are very important and 9.1% say they are important) and sense of community is valued.
- Communication from the school and teachers is excellent and the atmosphere is positive. Educational Partners are very happy with the family engagement activities throughout the school year (STEM Night, Family Dance, Literacy Night)
- Transportation is very important to those who rely on it.
- "You know that your children are in good hands and the teachers truly care about all of the students at the school."
- Continue offering community engagement events and working with community partners (4-H group, Fire Department, etc).

Students

- More students report having activities they enjoy participating in at school so we need to continue exploring VAPA activities. (88.2% in 2021, 94.7% in 2022, 96.2% in 2023)
- Not as many students feel the school is safe and more students are seeing or experiencing bullying.
- Fewer students feel they get the support they need to be successful at school (98.2% in 2022, 94.3% in 2023) but more student feel that
- they receive encouragement from the adults at the school to work hard and do their best.
- Fewer students think the school is clean, safe, and in good condition (82.5% in 2022, 71.7% in 2023)

Classified and Certificated Staff/Bargaining Unit
- Monday Collaboration Early Dismissal Days that include grade level span meetings, staff meetings, PD, intervention grouping/plans, data collecting and analysis are needed.
- PD should continue with staff creating goals at beginning of school year and attending personalized PD to help meet goals.
- Intervention program is supporting students and should continue - SIPPS, fluency groups, small group math intervention.
- Intervention Coordinator position to continue: help create groups/monitor data and growth; pull small groups for tailored intervention.
- Coordinator and Admin should support teachers within the classrooms (observation/provide feedback on SIPPS groups, AVT program, and fluency groups).
- PD is needed for support staff in intervention programs, classroom management, etc.

Administration
- Continue to place emphasis on high academic and behavior expectations.
- Continue Intervention supports and programs.
- Continued and increased community and family engagement.
- Continue clear, consistent, open communication with families.
- Increase academic/curriculum communication between teachers and families to work together to meet student academic goals.

Based on this input, metrics, goals, and actions were developed around two areas: student learning and school climate/student well-being.

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

When developing the LCAP, we considered educational partner input before finalizing this plan. The following summarizes the actions and services that have been influenced by specific educational partner input.

Input from educational partners regarding the desire to maintain small class sizes, the benefits of maintaining the intervention program, and the desire for professional development and collaboration time resulted in the following actions:

Goal 1, Action 1.2 Fund enough certificated staff to maintain small class sizes.
Goal 1, Action 1.3 Provide professional development on AVT, SIPPS, and mathematics. Support teacher chosen focused PD based on goals for improving practice. Include Monday Collaboration Early Dismissal Days in the calendar to support professional development activities.
Goal 1, Action 1.6 Fund classified staff and a part-time Intervention Coordinator to support our assessment and intervention system.

Although students say they have activities they enjoy at school, more students reported seeing or experiencing bullying and slightly fewer students felt safe at school. Parents expressed that communication from the school and teachers is excellent and the atmosphere is positive. This input resulted in the following actions:

Goal 1, Action 1.7 Increase VAPA activities by purchasing an online art curriculum to support teachers as they increase art activities in their classrooms.
Goal 2, Action 2.1 Offer parent engagement opportunities by offering family nights. Maintain communication between school/home. Use a support staff person to act as a liaison for families of English learners.
Goal 2, Action 2.2 Increase student engagement and attendance in a safe environment by continuing our work in character traits and kindness; offering assemblies and field trips; and having attendance make-up opportunities .
Goal 2, Action 2.4 Support the well-being of students by funding a part-time school counselor.

Goals and Actions

Goal

Goal #	Description
1	Provide a high-quality instructional program that supports all students in meeting or exceeding grade level standards in preparation for success in high school and beyond.

An explanation of why the LEA has developed this goal.

The actions and services linked to this goal concentrate on the implementation of content standards, instructional practices, and targeted interventions across the grade levels, for all students, especially unduplicated pupils.

Work in the area of student achievement has been purposeful and resulted in much of the success and progress noted in this paragraph. Small class sizes and regular intervention times addressed students' individual learning needs. We continued to fund a part-time Intervention Coordinator and increased instructional aide support and intervention times to allow all students, but especially foster youth, low-income, and English learner (EL) students, greater access to instructors who provided targeted, individualized academic assistance. Eighty-six percent of unduplicated and students with exceptional needs scoring Standard Not Met on local assessment received tutoring or tiered intervention during the 2022/23 school year, an increase from 63% in 2021/22. During the 2022/23 school year, three (23%) English learners were reclassified compared to 1 in 2021/22.

On our local mathematics assessment there was an increase in students scoring Standard Met in the All student group (75% winter 2023 compared to 64% winter 2022) and the Low-income student group (64% in 2023 compared to 56% in 2022). More students scored Standard Met on the local mathematics assessment on Winter 2023 testing compared to Fall 2022 (All students 64% Fall 2022, 75% Winter 2023; Low-Income student group: 57% Fall 2022, 64% Winter 2023; English learners: 20% Fall 2022, 30% Winter 2023). Despite the increase in the number of students scoring Standard Met on the local winter 2023 mathematics assessment, there is a gap in performance between the All student group, the Socio-economically Disadvantaged student group, and English learners. Math – All 75%; Socio-economically

Disadvantaged 64%; EL 30%. Additionally, we are seeing a steady decline in students scoring Standard Met on our local ELA assessment for all subgroups, ELA: All 62%; Socio-economically Disadvantaged 51%; EL 30%. There is a difference between the number of students scoring Standard Met between our winter 2023 local assessments and CAASPP. We need to investigate this difference. ELA: Local assessment All – 62%, CAASPP 2022 42.3%; Low-income Local assessment 51%, CAASPP 35.41; Math: Local assessment All – 75%, CAASPP 2022 21.8%; Low-income Local assessment 64%, CAASPP 20.84%. We need to evaluate our local assessments for alignment with the standards that are being assessed and the essential standards for each grade level. Then we can refine our data/assessment process to ensure timely, actionable data so teachers can provide targeted intervention to students. Given the performance gaps noted above, and parent input (90.9% say small classes are very important and 9.1% say they are important), we must devote fiscal resources to maintaining staff so we have small class sizes. By maintaining Goal 1 our highly qualified staff will continue to support small classes, focus on data and assessment, provide targeted intervention, improve teaching through professional development, and offer expanded learning through VAPA as a means to further increase student achievement.

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

Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Basic Services Percent of teachers appropriately assigned and fully credentialed. Source: SARC and/or Local Data	February 2021 100%	February 2022 100%	Teacher Assignment Monitoring Outcomes (TAMO) has not yet been released but will be added and the outcome updated once it is released. February 2023 100%		February 2024 100%
Basic Services Percent of students with sufficient access to standards-aligned instructional materials Source: SARC	February 2021 100%	February 2022 100%	February 2023 100%		February 2024 100%

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Implementation of State Standards Progress (1-5) in providing support for teachers on the standards they have not yet mastered. Source: Local Indicator Priority 2 Survey	February 2021 3 – Initial Implementation	February 2022 4 – Full Implementation	February 2023 4 – Full Implementation		February 2024 4 – Full Implementation *Updated 2022* 5 – Full Implementation and Sustainability
Implementation of State Standards Percent of English learners scoring Standard Met in ELA on local assessment (STAR). Source: Local Assessment Data	Winter 2021 30% (10 students)	Winter 2022 50% (7 students)	Winter 2023 30% (3/10)		Winter 2024 40% *Updated 2022* 65%
Pupil Achievement Distance from Standard Met on CAASPP Source: CA Schools Dashboard	Fall 2019 ELA .6 points above - All 15.3 points below -Low-Income Math 34.2 points below - All 45.1 points below – Low-Income	This information is not available	Fall 2022 ELA 19.6 points below - All 31.5 point below - Low-Income Math 58.2 points below - All 64.3 points below - Low-Income		Fall 2023 ELA 5 points above - All 5 points below -Low-Income Math 20 points below - All 35 points below – Low-Income
Pupil Achievement Percent of students scoring Met or Exceed Standard on CAASPP Summative Assessment (Grades 3-8) Source: CAASPP Data	Spring 2019 ELA 54.64 - All 46.16% - Low-income Math 31.58% - All 30.61% - Low-income	Spring 2021 ELA 51.35% - All 42.31% - Low-income Math 23.29% - All 23.08% - Low-income	Spring 2022 ELA 42.30% - All 35.41% - Low-income Math 21.80% - All 20.84% - Low-income		Spring 2023 ELA 57% - All 50% - Low-income Math 40% - All 35% - Low-income

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Pupil Achievement Percentage of EL pupils who make progress toward English proficiency as measured by ELPAC Source: Dashboard and ELPAC Summative Assessment Data	No Dashboard data on making progress – less than 11 English learners. 65% (4/6) Local Data	Fall 2021 33% (5/15 students) ELPAC Summative Assessment Data	Fall 2022 Dashboard 36% (4/11 students) 50% (7/14) ELPAC Summative Assessment Data		Fall 2023 70%
Pupil Achievement EL Reclassification Rate Source**:** Local data	2019/20 0 students were reclassified because there was no ELPAC testing in spring 2020	2021/22 1 student was reclassified	2022/23 3 students reclassified		2023/24 2 students reclassified
Course Access LEA's progress (1-5) implementing academic standards for all students. Source: Local Indicator Survey	February 2021 Health Education: 2 Physical Education: 3 VAPA: 3	February 2022 Health Education: 3 Physical Education: 4 VAPA: 4	February 2023 Health Education: 3 Physical Education: 4 VAPA: 4		February 2024 ~~Health Education: 3~~ ~~Physical Education: 4~~ ~~VAPA: 4~~ *Updated 2022* Health Education: 4 Physical Education: 5 VAPA: 5
Course Access Percent of unduplicated and students with exceptional needs scoring *Standard Not Met* on local assessments, receiving tutoring or tiered intervention. Source: Attendance in Programs	2020/21 This program will be established and implemented in the 2021/22 school year	2021/22 63%	2022/23 86%		2023/24 ~~80%~~ *Updated 2023* *90%*

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Other pupil outcomes Percent of 1st-8th grade students scoring Standard Met on local assessment. Source: Local Assessment Data	Winter 2021 Reading (STAR) 45% All 33% Low-income We do not have a local math assessment at this time. Beginning in 2021/22 we will use STAR for our local assessment for math.	Winter 2022 Reading (STAR) 67% All 63% Low-income 54% EL Mathematics (STAR) 64% All 56% Low-income 31% EL	Fall 2022 Reading (STAR) 62% All 57% Low-income 40% EL Mathematics (STAR) 64% All 57% Low-income 20% EL Winter 2023 Reading (STAR) 62% All 51% Low-income 30% EL Mathematics (STAR) 75% All 64% Low-income 30% EL		Winter 2024 Reading (STAR) ~~55% All~~ ~~45% Low-income~~ Mathematics (STAR) ~~55% All~~ ~~45% Low-income~~ *Updated 2022* Reading (STAR) 75% All 70% Low-income 60% EL Mathematics (STAR) 70% All 65% Low-income 40% EL

Actions

Action #	Title	Description	Total Funds	Contributing
1.1	Certificated Staff	Recruit, hire, and retain highly qualified teachers.	$343,156	No
1.2	Additional Certificated Staff	Fund certificated staff to reduce the number of combination classes and have smaller class sizes to better serve Low-income students, English Learners, and Foster Youth.	$143,699	Yes

Action #	Title	Description	Total Funds	Contributing

1.3	Professional Development	Provide all staff with professional development that supports the implementation of CA state standards and curriculum, is responsive to identified needs and is aligned with the district's PD plan. Add Monday Collaboration Early Dismissal Days to support grade level span meetings, staff meetings, PD, intervention grouping/plans, data collecting and analysis.
		
		  o FastBridge assessment system
		  o Systematic Instruction in Phonological Awareness, Phonics, and Sight Words (SIPPS)
		  o Academic Vocabulary Toolkit (AVT)
		  o Mathematics
		  o Teacher chosen focus based on goals for improving practice
			$11,980	No

1.4	Instructional Materials	Continue to provide and implement standards-aligned curriculum and support materials to all students by purchasing:
		
		  o Consumable materials for ELA and math for all grades
		  o Science for 4-8
			$4,253	No

1.5	Data and Assessment System	Implement a comprehensive assessment system that includes continuous analysis of student data to monitor student progress and growth for all students but especially for unduplicated pupils.
		
		  o Classified staff to support assessment systems
		  o STAR Reading and Math assessments
		  o FastBridge
			$26,737	No

1.6	Intervention	Provide targeted intervention to support academic success, bridge achievement gaps, and address learning loss for all students but especially for unduplicated pupils.
		  o 2 FTE instructional aides
		  o 50% Intervention Coordinator
		  o K, 1, 2 teachers tutor last hour of the school day
			$106,601	No

1.7	Visual and Performing Arts	Increase student access to Visual and Performing Arts (VAPA) opportunities within the classroom by an online art instruction program that supports teachers in art instruction in the classroom	$0	No

Goal Analysis for 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.

Goal 1 was successfully carried out during the 2022/23 school year except for a few activities.

Successes:

- We had eight fully credentialed teachers and small classes (Actions 1.1 and 1.2).
- We provided PD in Systematic Instruction in Phonological Awareness, Phonics, and Sight Words (SIPPS) and FastBridge. In August, all classified staff and all but one certificated staff attended Academic Vocabulary Toolkit (AVT) training. Our Intervention Coordinator is attending on-going training with High Five for All through the Sutter County Superintendent of Schools office. Teachers are also receiving additional AVT support through the Educational Services Department at SCSOS. (Action 1.3).
- We purchased the planned curriculum including a new science adoption for grades 4-8 (Action 1.4).
- We maintained our assessment system and we funded a classified position to support the technology. STAR reading and math assessments were given 3 times during the school year and we continued to work on refining a process for data analysis. (Action 1.5).
- An intervention system was supported by funding a 50% Intervention Coordinator position. Two full-time aides support intervention during the school day and our primary grade (k-3rd) teachers tutor during the last hour of the school day. (Action 1.6).
- We purchased art supplies for teacher lead art activities in the classroom. (Action 1.7)

Challenges:

- Due to the shortage of qualified teachers, we were not able to hire a ninth teacher to reduce the number of combination classes so we had a 4th/5th combination class and a 7th/8th combination class. (Actions 1.1 and 1.2)
- Mathematics professional development and teacher chosen focused PD did not take place due to the lack of substitute teachers. Professional development for Learning Loss and Accelerating Learning did not fit the PD needs of teachers so we did not follow through with those planned activities.

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

The district spent $11,191 more in Goal 1 than planned. The material differences were in the following actions:

- In Action 1.1 Highly Qualified Teachers and Action 1.2 Additional Certificated Staff we budgeted $463,931 but spent $470,027. The cost to employ increased more than we planned.
- In Action 1.4 Instructional Materials we budgeted $20,000 and spent 29,978. The cost for new science books and materials was more than budgeted.
- We spent $4,794 less than planned in Action 1.5 Data and Assessment System because we over budgeted the cost of the assessment and data systems we use.

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

Actions 1.1 (Certificated Staff), 1.2 (Additional Certificated Staff), 1.3 (Professional Development), 1.5 (Data and Assessment System), 1.6 (Intervention)

Professional development in Academic Vocabulary Toolkit (AVT) and High 5 For All, training for staff on explicitly teaching academic language across all subjects, supported all students, but especially our Socio-economically Disadvantaged student group and our English learners. Small class sizes, an assessment system, and regular intervention times addressed students' individual learning needs. We continued to fund a part-time Intervention Coordinator and increased instructional aide support and intervention times to allow all students but especially foster youth, low-income, and EL students greater access to instructors who provided targeted, individualized academic assistance.

- On our local mathematics assessment there was an increase in students scoring Standard Met in the All student group (75% in 2023 compared to 64% in 2022) and the Low-income student group (64% in 2023 compared to 56% in 2022).
- More students scored Standard Met on the local mathematics assessment on Winter 2023 testing compared to Fall 2022 (All students 75% Winter 2023, 64% Fall 2022; Low-Income student group: 64% Winter 2023, 57% Fall 2022; English learners: 30% Winter 2023,. 20% Fall 2022)
- Eighty-six percent (86%) of unduplicated and students with exceptional needs scoring Standard Not Met on local assessment received tutoring or tiered intervention – an increase from 63% in 2021/22
- More English learners made progress toward English proficiency as measured by the Summative 2023 ELPAC than in 2022 (50% in 2023 compared to 33% in 2022).

Action 1.3 (Professional Development)

Local Indicator, Priority 2, illustrates the success of the professional development and coaching provided in the 2022/23 school year

- For indicator, *Progress in Providing Professional Learning for Teaching to the Recently Adopted Academic Standards*, ELD and History increased from 4-Full Implementation in 2022 to 5-Full Implementation and Sustainability in 2023.

Action 1.7 (Visual and Performing Arts)

Increasing student access to VAPA and other engaging activities resulted in 96.2%% of students saying there are activities at school they enjoy participating in compared to 94.7% in 2022.

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.

Source changed due to the availability of information:

- Added the source, *Basic Services Percent of teachers appropriately assigned and fully credentialed.*

Desired Outcome changes to Metrics based on Year 2 Outcomes:

Metric: *Percent of unduplicated and students with exceptional needs scoring Standard Not Met on local assessments, receiving tutoring or tiered intervention*. Desired Outcome was exceeded in Year 2 so was increased from 80% to 90%.

Action changes based on educational partner input and outcomes for 2022/23 actions:

- Action 1.3 Professional Development – We removed PD for Learning Loss and Accelerating Learning (focused on supporting unduplicated pupils) and we added Monday Collaboration Early Dismissal Days to support grade level span meetings, staff meetings, PD, intervention grouping/plans, data collecting and analysis.
- Action 1.4 Instructional Materials – We will not purchase Science for K-8, instead for 2023/24 we will purchase Science for 4th-8th grades.
- Action 1.7 Visual and Performing Arts – We have specified that we will purchase an on-line art curriculum.

Goal

Goal #	Description
2	Create a safe and healthy environment in which staff, students, and families will be engaged, connected, and active participants in the school community.

An explanation of why the LEA has developed this goal.

Spring 2023 student surveys revealed that more students are seeing instances of bullying as illustrated on the question, *Students Bullying Other Students is a Problem at my School:* Usually 16.1% in 2022 to 22.6% in 2023. Student feeling of safety has slightly decreased from 76.4% in 2022 to 73.1% in 2023. Fewer students believe the school is clean, safe, and in good condition (71.7% in 2023 compared to 82.5% in 2022).

There has been a slight decrease in the Chronic Absenteeism Rate as reported on the 2022 California School Dashboard: All students - 9.1% compared to 12.2% in 2020/21; Socio-economically Disadvantaged students - 6.5% compared to 17.6% in 2020/21. Our Chronic Absenteeism Rate is significantly lower than the Sutter County rate of 16.3% and the state rate of 30% for K-8th grade students. Local attendance from February 1, 2023, shows a Chronic Absenteeism Rate of 5.51% for all students and is a reflection of our efforts to improve student attendance. Through Goal 2, Action 2.2, Student Engagement and Attendance, we have worked to promote attendance, through letters home and posting to Class DoJo about the importance of attendance. We had attendance make-up days and encouraged good attendance by offering incentives. Our local data shows that our efforts are effective and we will continue this process in the 2023/24 school year.

Parents feel the school is a friendly, welcoming environment for students, parents, and families. The school welcomes parent participation: 95.5% All, 90% Low-income, 100% Students with Exceptional Needs. Parents who responded to the spring 2023 survey feel the school has good two-way communication (95.5%) and all agree the communication is easy for them to read or understand. More parents say they have opportunities to provide input on school policies and programs (81.9% in 2023 compared to 73.7% in 2022). We saw successes in parent engagement; however slightly fewer parents say they have been given different ways to be involved with the school (86.4% in 2023 compared to 89.5% in 2022). We want to build on our success and believe it is important to maintain school/home communication and continue to offer parent engagement activities.

The actions in Goal 2 will address our students' need for a safe, engaging school environment and support to address their well-being. We saw successes in parent engagement; therefore, we believe it is important to maintain school/home communication and continue to offer parent engagement activities.

State Priorities: 1, 3, 5, & 6

Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Basic Services Facilities Inspection Tool Rating Source: Facility Inspection Tool (FIT)	August 2020 Exemplary	August 2021 Exemplary	Sept. 2022 Exemplary		August 2023 Exemplary
Parent Involvement Percent of parents who strongly agree/agree the school welcomes their participation. Source: Parent Survey	March 2021 83.7% All 80% Low-income 100% Students with exceptional needs	March 2022 100% All 100% Low-income 100% Students with exceptional needs	March 2023 95.5% All 90% Low-income 100% Students with exceptional needs		March 2024 ~~87% All~~ ~~85% Low-income~~ 100% Students with exceptional needs *Updated 2023* *97% All* *93% Low-income*
Pupil Engagement Attendance Rate Source: SIS	P2 2021 93%	P2 2022 96%	P2 2023 96.43%		P2 2024 97%
Pupil Engagement Chronic Absenteeism Rate Source: Dashboard	Fall 2019 0%	Fall 2021 10.69% (CALPADS EOY)	Fall 2022 9.1% (CA School Dashboard)		Fall 2023 0%
Pupil Engagement Middle School Dropout Rate Source: CALPADS	EOY 2020 0%	EOY 2021 0%	EOY 2022 0%		EOY 2023 0%
School Climate Suspension Rate Source: CA School Dashboard	Fall 2019 .7%	EOY 2021 0% (CALPADS EOY)	EOY 2022 0%		Fall 2023 <.5%

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
School Climate Expulsion Rate Source: CALPADS	EOY 2020 0%	EOY 2021 0%	EOY 2022 0%		EOY 2023 0%
School Climate Percent of parents, students, and staff who feel the school is safe. Source: Survey	February 2021 97.6% Parents 84.8% Students We will collect baseline data for staff.	February 2022 100% Parents 76.4% Students 100% Staff	February 2023 95.5% Parents 73.1% Students 86.7% Staff		February 2024 >98% Parents 90% Students ~~95% Staff~~ *Updated 2022* >98% Parents 90% Students 100% Staff
School Climate Percent of parents and students who feel a sense of connectedness to the school. Source: Survey	February 2021 83.7% Parents 88.2% Students	February 2022 100% Parents 93% Students	February 2023 95.5% Parents 86.5% Students		February 2024 ~~90% Parents~~ ~~90% Students~~ *Updated 2022* 100% Parents 95% Students

Actions

Action #	Title	Description	Total Funds	Contributing
2.1	Family Engagement/Communication	Promote parent engagement by offering opportunities for parents to participate in engaging school activities and maximizing district communication tools to promote school to home connectedness.	$4,500	No

Action #	Title	Description	Total Funds	Contributing

2.2	Student Engagement and Attendance	Promote attendance by creating an engaging, safe school climate in facilities that are clean and well maintained.
		    - Develop school-wide behavior expectations
		    -Continue implementing k*indness curriculum*
		    -Hold monthly assemblies on Character Traits
		    -Educate families on the importance of regular school attendance
		    -Celebrate good attendance through monthly incentives
		    - Offer attendance make-up opportunities for students
		    -Staff to clean and maintain facilities
			$152,891	No

2.3	Support the Well-Being of Students	Support the well-being of all students and families by hiring a part-time school counselor.	$2,500	No
2.4	Transportation	Continue to provide home-to-school transportation at no cost to students by funding the cost of a driver.	$31,607	No
2.5	Nutrition Program	Continue to supplement nutrition services by funding a part-time classified position to manage the program and distribute meals.	$10,910	No

Goal Analysis for 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.

Goal 2 was carried out successfully with few challenges.

Successes

- We improved communication to parents by using the Browns School APP (push notification, gives update, parents can access calendar, lunch menu, and can contact staff), Blackboard Connect, and Class DoJo. We offered several engagement opportunities such as the Labor Day Parade; Back to School Night; parent conferences; Literacy Night; STEM Family Night, and Open House. Family Nights have been very well attended and our Parent's Club has been very supportive in family engagement events. (Action 2.1 Family Engagement and Communication).
- The Governing Board approved the school safety plan in August 2021, we adequately funded staff to clean and maintain facilities, and we updated our discipline matrix (Action 2.2 Student Engagement and Attendance).
- A part-time school counselor supported approximately 15 students and some peer groups (Action 2.3 Support the Well-Being of Students).

- We provided home-to-school transportation at no cost to students. We transported an average of 70 students per day (Action 2.4 Transportation).
- Our part-time staff member managed the nutrition program and distributed meals. We served an average of 45 breakfasts and 85 lunches per day (Action 2.5 Nutrition Program).

Challenges

- At the start of the year, families were not used to family events and attending in person, but after the first few they looked forward to them
- At the beginning of the year we didn't have a counselor assigned to us because of staff at the county level. Not until after winter break.

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

The district budgeted $118,420 and spent $115,563 ($2,857 less) in Goal 2 than planned. There is no material difference between budgeted expenditures and estimated actual expenditures.

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

Action 2.1 (Family Engagement and Communication)

Our LCAP Goal 2, Action 2.1, *Family Engagement and Communication*, supported our efforts to seek input from educational partners for decision making and have resulted in an increase in *Seeking Input For Decision Making* from 4 (Full Implementation) on the questions, *Rate the LEA's progress in building the capacity of and supporting principals and staff to effectively engage families in advisory groups and with decision-making and Rate the LEA's progress in building the capacity of and supporting family members to effectively engage in advisory groups and decision-making* to 5 (Full Implementation and Sustainability). We also increased in *Rate the LEA's progress in providing all families with opportunities to provide input on policies and programs, and implementing strategies to reach and seek input from any underrepresented groups in the school community* from 3 (Initial Implementation) to 4 (Full Implementation).

Parents feel the school is a friendly, welcoming environment for students, parents, and families (95.5%). The school welcomes parent participation: 95.5% All, 90% Socioeconomically Disadvantaged, 100% Students with Exceptional Needs. Parents who responded to the spring 2023 survey feel the school has good two-way communication (95.5%) and all agree the communication is easy for them to read or understand. More parents say they have opportunities to provide input on school policies and programs (81.9% in 2023 compared to 73.7% in 2022).

Action 2.2 (Student Engagement and Attendance)

Of students surveyed in February 2023, 96.2% say there are activities at school they enjoy participating in compared to 94.7% in 2022 and sense of connectedness to the school increased from 42.9% in 2022 to 50% in 2023. More students report receiving encouragement from the adults at school 69.8% in 2023 an increase from 59.8% in 2022. Local attendance from February 1, 2023 shows a Chronic Absenteeism Rate of 5.51% for all students which is a decrease from 9.1% on the fall 2022 CA School Dashboard. Our P2 attendance rate was 96.43% (96% in 2022). Our facilities continued to be maintained and are rated Exemplary on the Facilities Inspection Tool (FIT). We have maintained our 0% suspension rate for three years.

Action 2.3 (Support the Well-Being of Students)

Teachers have noted that student behavior is better than last year. There are about 70% fewer office referrals than during the 2021/22 school year. Our suspension rate is less than 1%.

Action 2.4 (Transportation)

We transported an average of 70 students per day. Free, reliable transportation is necessary for our rural school. Seventy-seven percent of parents say free home to school transportation is important.

Action 2.6 (Nutrition Program)

We have had an increase in students participating in the breakfast program this year. We served an average of 45 breakfasts and 85 lunches per day. Many of our families rely on the food services provided for students.

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

Changes to metrics Desired Outcome based on Year 2 Outcomes:

Parent Involvement *Percent of parents who strongly agree/agree the school welcomes their participation:* Increased Desired Outcome for All to 97% and Low-income to 93%.

Action Changes based on educational partner input and outcomes for 2022/23 actions:

Action 2.2: We removed, *update school discipline matrix,* because it has been completed. We added, *Develop school-wide behavior expectations* based on educational partner input. We are using a kindness curriculum rather than an anti-bullying curriculum so we made that change to reflect practice. We added, *Offer attendance make-up opportunities for students, in an effort to improve student attendance and decrease chronic absenteeism.*

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 for [LCAP Year]

Projected LCFF Supplemental and/or Concentration Grants	Projected Additional LCFF Concentration Grant (15 percent)
$133,443	$0

Required Percentage to Increase or Improve Services for the LCAP Year

Projected Percentage to Increase or Improve Services for the Coming School Year	LCFF Carryover — Percentage	LCFF Carryover — Dollar	Total Percentage to Increase or Improve Services for the Coming School Year
10.25%	.2%	$2,605	10.45%

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.

Browns Elementary School will receive $133,443 in supplemental funding for the 2023/24 school year based on the number and concentration of English learners, low income, and foster youth and does not qualify for concentration grant funding. 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 action is principally directed and effective in increasing performance for low-income students, English learners, and foster youth.

Our previous actions have resulted in gains in some metrics. On our local mathematics assessment there was an increase in students scoring Standard Met in the All student group (75% winter 2023 compared to 64% winter 2022) and the Low-income student group (64% in 2023 compared to 56% in 2022). More students scored Standard Met on the local mathematics assessment on Winter 2023 testing compared to Fall 2022 (All students: 64% Fall 2022, 75% Winter 2023; Low-Income student group: 57% Fall 2022, 64% Winter 2023; English learners: 20% Fall 2022, 30% Winter 2023). During the 2022/23 school year, three (23%) English learners were reclassified compared to 1 in 2021/22.

Despite the gains, there is still an achievement gap between our All student group and our Unduplicated student group. Seventy-five percent of all students met standards in mathematics on the winter 2023 local assessment but only 64% of the students in the Low-Income student group and 30% of English learners met standards. On the winter 2023 ELA local assessment, 62% of all students met standards, 51% of students in the Low-income student group met standards, and 30% of English learners met standards. Local winter 2023 ELA assessment results indicate 16% of all students grades 1-8 need intervention. A much larger number of English learners need intervention in ELA (40%) and Math (30%). Twenty-two percent of students in our Low-Income student group need intervention in ELA and 16% need intervention in Math. This is an improvement from 2022 when 33% of all students grades 1-8 needed intervention in ELA and 46% of English learners needed intervention.

Teachers noted that classroom behavior has improved. Behavior referrals to the office have decreased 70% since the 2021/22 school year. Ninety-four percent of students say they get the support they need from teachers and staff to be successful at school. Parents note the importance of small class sizes (90.9% say small class sizes are very important and 9.1% say they are important). The LCAP advisory group stated the need to continue academic support and intervention and emphasized that small class sizes are very important.

This improvement in achievement and behavior was supported through our small class sizes (Goal 1, Action 1.2 Additional Certificated Staff), however, there are still areas of academic need and performance gaps for our Unduplicated student group, therefore we will continue to fund additional certificated staff to maintain class sizes of less than 20:1 in all grades. Goal 1, Action 1.2 Additional Certificated Staff.

These actions are being provided on an LEA-wide basis and we expect that all students scoring less than proficient on CAASPP and local assessments will benefit. However, we believe these actions will support our unduplicated pupils significantly more than other students as measured by an increase in percent of students meeting standards on ELA and math universal assessments.

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

Browns Elementary School District is required to increase and improve services for unduplicated pupils by 10.45%. The actions identified within 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.

Browns Elementary School District does not receive concentration grant add-on funding.

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

2022/23 Annual Update Table

Totals:	Last Year's Total Planned Expenditures (Total Funds)	Total Estimated Actual Expenditures (Total Funds)
Totals:	$ 730,072.00	$ 738,406.00

Last Year's Goal #	Last Year's Action #	Prior Action/Service Title	Contributed to Increased or Improved Services?	Last Year's Planned Expenditures (Total Funds)	Estimated Actual Expenditures (Input Total Funds)
1	1.1	Certificated Staff	No	$ 339,528	$ 344,119
1	1.2	Additional Certificated Staff	Yes	$ 124,403	$ 125,908
1	1.3	Professional Development	No	$ 15,250	$ 14,126
1	1.4	Instructional Materials	No	$ 20,000	$ 29,978
1	1.5	Data and Assessment System	No	$ 20,664	$ 15,870
1	1.6	Intervention	No	$ 90,807	$ 91,751
1	1.7	Visual and Performing Arts	No	$ 1,000	$ 1,091
2	2.1	Family Engagement/Communication	No	$ 4,500	$ 5,500
2	2.2	Student Engagement and Attendance	No	$ 94,561	$ 92,271
2	2.3	Support the Well-Being of Students	No	$ 2,500	$ 2,500
2	2.4	Transportation	No	$ 6,653	$ 7,249
2	2.5	Nutrition Program	No	$ 10,206	$ 8,043
				$ -	$ -
				$ -	$ -

2022/23 Contributing Actions Annual Update Table

6. Estimated Actual LCFF Supplemental and/or Concentration Grants (Input Dollar Amount)	4. Total Planned Contributing Expenditures (LCFF Funds)	7. Total Estimated Actual Expenditures for Contributing Actions (LCFF Funds)	Difference Between Planned and Estimated Actual Expenditures for Contributing Actions (Subtract 7 from 4)	5. Total Planned Percentage of Improved Services (%)	8. Total Estimated Actual Percentage of Improved Services (%)	Difference Between Planned and Estimated Actual Percentage of Improved Services (Subtract 5 from 8)
$ 128,380	$ 124,403	$ 125,908	$ (1,505)	0.00%	0.00%	0.00% - No Difference

Last Year's Goal #	Last Year's Action #	Prior Action/Service Title	Contributed to Increased or Improved Services?	Last Year's Planned Expenditures for Contributing Actions (LCFF Funds)	Estimated Actual Expenditures for Contributing Actions (Input LCFF Funds)	Planned Percentage of Improved Services	Estimated Actual Percentage of Improved Services (Input Percentage)
1	1.2	Additional Certificated Staff	Yes	$ 124,403	$ 125,908.00	0.00%	0.00%

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)
$ 1,263,591	$ 128,380	0.00%	10.16%	$ 125,908	0.00%	9.96%	$ 2,472.00	0.20%

2023/24 Total Planned Expenditures Table

Totals	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds	Total Personnel	Total Non-personnel
Totals	$ 738,568	$ 76,895	$ -	$ 23,371	838,834	$ 712,751	$ 126,083

Goal #	Action #	Action Title	Student Group(s)	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds
1	1.1	Certificated Staff	All	$ 343,156	$ -	$ -	$ -	$ 343,156
1	1.2	Additional Certificated Staff	All	$ 143,699	$ -	$ -	$ -	$ 143,699
1	1.3	Professional Development	All	$ 2,250	$ 9,730	$ -	$ -	$ 11,980
1	1.4	Instructional Materials	All	$ -	$ 500	$ -	$ 3,753	$ 4,253
1	1.5	Data and Assessment System	All	$ 26,737	$ -	$ -	$ -	$ 26,737
1	1.6	Intervention	All	$ 24,318	$ 66,665	$ -	$ 15,618	$ 106,601
1	1.7	Visual and Performing Arts	All	$ -	$ -	$ -	$ -	$ -
2	2.1	Family Engagement/Communication	All	$ 500	$ -	$ -	$ 4,000	$ 4,500
2	2.2	Student Engagement and Attendance	All	$ 152,891	$ -	$ -	$ -	$ 152,891
2	2.3	Support the Well-Being of Students	All	$ 2,500	$ -	$ -	$ -	$ 2,500
2	2.4	Transportation	All	$ 31,607	$ -	$ -	$ -	$ 31,607
2	2.5	Nutrition Program	All	$ 10,910	$ -	$ -	$ -	$ 10,910

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
$ 1,302,387	$ 133,443	10.25%	0.00%	10.25%	$ 143,699	0.00%	11.03%	**Total:**	$ 143,699
								LEA-wide Total:	$ 143,699
								Limited Total:	$ -
								Schoolwide Total:	$ -

Goal #	Action #	Action Title	Contributing to Increased or Improved Services?	Scope	Unduplicated Student Group(s)	Location	Planned Expenditures for Contributing Actions (LCFF Funds)	Planned Percentage of Improved Services (%)
1	1.2	Additional Certificated Staff	Yes	LEA-wide	English Learners and Low-Income	All	$ 143,699	0.00%

Instructions

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 students
- 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

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

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

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

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

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

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

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

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

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

LCFF Carryover Table

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

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

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

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

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

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

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

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

  - 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).

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