LCFF Budget Overview for Parents

Local Educational Agency (LEA) Name: Borrego Springs Unified School District
CDS Code: 37-67983
School Year: 2023-24
LEA contact information:
Mark Stevens
Superintendent
mstevens@bsusd.net
(750)767-5357

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, $1,041,637, 11%
- All local funds, $1,292,596, 14%
- All other state funds, $874,720, 9%
- Total LCFF funds, $5,996,110, 65%
  - LCFF supplemental & concentration grants, $1,526,258, 17%
- All Other LCFF funds, $4,469,852, 49%

This chart shows the total general purpose revenue Borrego Springs Unified School District expects to receive in the coming year from all sources.
The total revenue projected for Borrego Springs Unified School District is $9,205,063, of which $5996110 is Local Control Funding Formula (LCFF), $874720 is other state funds, $1292596 is local funds, and $1041637 is federal funds. Of the $5996110 in LCFF Funds, $1526258 is generated based on the enrollment of high needs students (foster youth, English learner, and low-income students).
LCFF Budget Overview for Parents

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

This chart provides a quick summary of how much Borrego Springs Unified 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.

<table>
<thead>
<tr>
<th>Budgeted Expenditures in the LCAP</th>
</tr>
</thead>
<tbody>
<tr>
<td>$14,000,000</td>
</tr>
<tr>
<td>$12,000,000</td>
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<tr>
<td>$10,000,000</td>
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<tr>
<td>$8,000,000</td>
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<td>$6,000,000</td>
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<td>$4,000,000</td>
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<tr>
<td>$2,000,000</td>
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<tr>
<td>$0</td>
</tr>
</tbody>
</table>

This text description of the above chart is as follows: Borrego Springs Unified School District plans to spend $9054635 for the 2023-24 school year. Of that amount, $11481235 is tied to actions/services in the LCAP and $-2,426,600 is not included in the LCAP. The budgeted expenditures that are not included in the LCAP will be used for the following:

$2,000,000 will be used for proposition GG bond program expenditures along with $426,600 in food services expenses.

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

In 2023-24, Borrego Springs Unified School District is projecting it will receive $1526258 based on the enrollment of foster youth, English learner, and low-income students. Borrego Springs Unified School District must describe how it intends to increase or improve services for high needs students in the LCAP. Borrego Springs Unified School District plans to spend $1526258 towards meeting this requirement, as described in the LCAP.
LCFF Budget Overview for Parents

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

This chart compares what Borrego Springs Unified 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 Borrego Springs Unified 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, Borrego Springs Unified School District's LCAP budgeted $1477998 for planned actions to increase or improve services for high needs students. Borrego Springs Unified School District actually spent $1792400 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.

<table>
<thead>
<tr>
<th>Local Educational Agency (LEA) Name</th>
<th>Contact Name and Title</th>
<th>Email and Phone</th>
</tr>
</thead>
<tbody>
<tr>
<td>Borrego Springs Unified School District</td>
<td>Mark Stevens</td>
<td><a href="mailto:mstevens@bsusd.net">mstevens@bsusd.net</a> (760)767-5357</td>
</tr>
<tr>
<td></td>
<td>Superintendent</td>
<td></td>
</tr>
</tbody>
</table>

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.

The community of Borrego Springs is located 80 miles northeast of San Diego and is isolated by the surrounding mountains and 600,000 acres of the Anza-Borrego Desert State Park. Borrego Springs Unified School District serves students in preschool through twelfth grade. The District’s key demographics in 2022-23 include: 87% of students qualify for Free/Reduced lunch, 37% of students are English Learners, and 18.3% of all students qualify for special education services. The Ethnic breakdown of students in Borrego Springs is roughly 85% Hispanic, 12% White, and 3% other. The high school features core academic classes, art, advanced placement (AP) courses and ROP/CTE pathways. The elementary school offers a robust curriculum with supplemental enrichment classes.

During the pandemic Borrego Springs schools provided both in-person and distance learning instruction as much as possible under state and county guidelines in order to provide options to meet families' needs. The district also partnered with local businesses and community resources to provide information, services, nutritious food, and other resources to the families in the Borrego Springs community. Since schools have reopened Borrego Springs has been focusing on encouraging students to return to school in person on a regular basis and increasing the supports to help students accelerate their learning to offset the losses during the pandemic.

The educational community of Borrego Springs includes parents, students, and staff who work together in a generous community to help all of our students achieve. The District's core goals are outlined in the mission/vision statement:

“We are Borrego Springs Unified School District. As a small school and caring community, we work together to provide every single student a diverse and academically rich education. We aspire to produce graduates who have their own visions for the future, armed with strong values and the tools for success in college, career, family and community life.”
Reflections: Successes
A description of successes and/or progress based on a review of the California School Dashboard (Dashboard) and local data.

Borrego is proud of our graduation rate, which increased from 87.1% in 2021 to 93.8% for 2022, which was higher than the state average of 88.9%. Importantly each of Borrego’s significant student groups (Hispanic - 95.8% and Socioeconomically Disadvantaged - 93.1%) were also near or above the All Students rate. Of those students who graduated in 2022, 23% met the a-g requirements, which is an improvement from last year’s 18.2%. We will continue to make graduation a priority, along with increasing the percent of students who meet a-g requirements.

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.

Chronic Absenteeism and Suspensions were both red on the 2019 Dashboard. Chronic absenteeism continues to be a concern, increasing to 26% for 2021, and increasing again to 44% in 2022. Suspensions though have dropped significantly to 0.3% in 2021 and rose slightly to 2.1% in 2022. With the movement to distance learning and economic stress of the pandemic, data from 2019-20 and 2020-21 were gathered differently and may not be comparable to the last Dashboard data. However, Borrego Springs USD acknowledges that Chronic Absenteeism is a problem and is working in conjunction with SDCOE in Differentiated Assistance to address that problem.

Math also continues to be a concern, with only 12.0% of the students meeting or exceeding standards on the 2022 CAASPP. Borrego Springs will be reviewing curriculum and instruction to determine how student success can be enhanced. The district will examine current practices and ensure that appropriate and effective supports are in place to elevate student success.

Borrego Springs USD is committed to helping all students become engaged and successful in school. The district and sites use a continuous improvement process to look at options for improvement. They have also been working with SDCOE on MTSS interventions to improve the success of each student.

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

The 2023-24 LCAP keeps what was working from the previous LCAP and adds in new ideas and learnings gained from the pandemic and from Educational Partner input. The priority for the 2023-24 school year is Getting Back to Academic Success. This will entail a focus on:

Clear, simple, specific academic goals (Goal 1)

- Math is a high priority, along with writing and engagement. In order to be successful in these areas students need to be in school, so an additional priority will be improving attendance and lowering the Chronic Absenteeism rate.
Comprehensive Support and Improvement

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

Borrego Springs Middle School.

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

When the 2019 California Dashboard was released the district noted that the Middle School met the criteria to be identified for Comprehensive Support and Improvement. At that time, the district began a Planning and Support process to address the needs of the school. BSUSD was clear in their Learning Continuity and Attendance Plan that the 2020-21 school year would provide high quality instruction and services that were coordinated across delivery systems and continued to focus on the students and schools with the highest needs, especially in the area identified through the Comprehensive Support and Improvement process. This commitment continued into the 2021-22 and 2022-23 years. The most recent 2022 California Dashboard indicated that the Middle School met the criteria to be identified for Comprehensive Support and Improvement in the areas of chronic absenteeism and academic performance in ELA and Math. BSUSD adjusted its level of supports for the middle school including the following actions:

Educational Partner Engagement – Educational partners were involved in the process of identifying causes and possible interventions through regularly scheduled meetings such as the School Site Council, DELAC, LCAP Advisory Committee and Board Meetings. Teachers, administrators and support staff held discussions during staff meetings, with guidance from the district. With the onset of the COVID-19 school closures information continued to be gathered with a focus on creating quality learning in the virtual environment, which aligned with the need for quality instructional improvement at the middle school.

State Indicators – On the 2022 California Schools Dashboard Borrego Springs Middle School was identified for CSI status because of 3 of the school’s indicators, English Language Arts, Math, and Chronic Absenteeism were either Orange or Red. Changes in performance level
at a small school can be very volatile, due to the small population of students. Borrego Springs Middle School acknowledges that improvement in all areas is both necessary and possible.

School level needs assessment – The principal holds regular meetings with staff, School Site Council, Designated English Learner Advisory Committee, and students. The principal consults with staff and parents/guardians throughout the school year through meetings and communications. The School Plan for Student Achievement provides a forum for monitoring and reporting goals, strategies, and actions to best support student needs and address achievement gaps. Specific action to develop the CSI plan includes meetings between site and district administration in addition to ongoing stakeholder meetings. From these meetings we have updated and identified new goals and areas of need to focus on. The needs identified include: Outdated curriculum, inadequate writing supports, Math supports, additional course offerings, and social emotional supports.

Evidence Based Interventions – In response to the needs assessment, the school was provided Professional Development on working with EL, FY, LI students district-wide to improve achievement in Math and ELA. Additional PD in meeting the needs of at-risk students in a virtual environment was provided during the 2020-21 school year. As students returned to in-person schooling in 2021-22, the staff collaborated and adapted to accelerate student learning to make up for any learning loss resulting from the year of distance learning in 2020-21. They will also celebrate student growth and success from the previous year. Shared the hiring of an additional math teacher to provide additional focused support in math for students at the middle and high school. A Reading Intervention Teacher continues to provide support, along with additional instructional aide support. Implementing SARB and Saturday School to increase attendance and provide attendance incentive awards. Purchased new curriculum in multiple courses. The LEA is also engaging in the evidence-based Multi-Tiered Systems of Support model through the School Climate Transformation Grant. This program will guide the school through a model of educational support administered by the San Diego County Office of Education with the goal of increasing both educational and social/emotional supports for students. For the 2023-24 school year, the school will be provided with additional instructional aide supports and professional development on reading intervention programs. The District will be using AIMS to monitor progress in these areas.

Resource Inequities – BSUSD analyzed the expenditures completed and planned for the 2020-21, 2021-22 and 2022-23 school years to determine if there were inequities in funding between schools, or among programs. This is more difficult in a small district where there is so much overlap and sharing among schools and resources. This information was also discussed with the school site council. Our conclusion was that the expenditures of funds was well aligned to the needs and planned interventions at the middle school and there were not any resource inequities.

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

Effectiveness of actions and services to support learning loss will be determined by student outcomes in predetermined benchmark assessment at each evaluation period. Student results will be discussed at teacher collaboration meetings, with administrators and with parents to determine if changes are needed to promote student success. Specifically, the CSI plan will follow the school's SPSA in
monitoring the effectiveness of programs through the Annual Measurable Outcomes. This process was included to the extent possible during distance learning in 2020-21, and will be in place moving forward to 2023-24.

The evaluation of the effectiveness of these interventions will be based on the progress toward benchmark goals that are outlined in the school’s site plan. This plan is reviewed annually with stakeholders as mentioned in the previous sections and is presented to the board. The evaluation process consists of reviewing metrics and expected outcomes, comparing these to actions taken and evaluating results.

Continuous Improvement process – the school will use the Continuous Improvement Cycle espoused by the San Diego County Office of Education. This cycle is similar in model to the improvement cycle found in the SPSA and LCAP. Its tenets follow the popular PDSA cycle, which stands for plan, do, study, act. The process follows the annual LCAP and SPSA cycles by gathering data through stakeholder engagement, planning and developing goals and actions, completing these actions, and then measuring the impact on student success.

Data being gathered – The school is gathering data on the following metrics: CAASPP scores in both ELA and Math, progress on ELPAC, A-G requirement completers, graduation rates, suspension rates, school surveys on relationships, attendance, and parent participation. Local benchmark and formative data is being used to monitor achievement during the 2022-23 school year, and into the 23-24 year to provide evidence for areas of student success and areas of need.

Stakeholder involvement in monitoring – all stakeholder groups will be represented in the monitoring process through information shared at staff meetings, SSC meetings, ELAC meetings, and surveys. The school will distribute information through push out notifications on its website and app. Review of the CSI and SPSA plan will take place at public board meetings.
Engaging Educational Partners

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

Borrego Springs Unified School District values collaboration and consultation with all educational partners within the district and the community, and believes that the input of many voices will lead to systemic improvements that will improve the education and outcomes for all students. The collaboration with the community that occurred during the pandemic is an example of how a small community can come together to help each other. This is something BSUSD wants to build on now and for the future, soliciting input from teachers, classified staff, administrators, students, parents and the community.

The following events were part of the LCAP development process during 2022-23, and included sharing information and/or asking for input:

- Certificated bargaining unit input: 05/30/23
- Classified bargaining unit input: 05/30/23
- LCAP Stakeholder meeting - Parents (includes Parents of Foster Youth, Unduplicated, Special Education, and community members). 04/25/2023
- DELAC meetings: 04/25/2023
- Site Council meetings - school site parents, certificated and classified staff, principal, and students: 9/7/22, 11/30/22, 1/25/23, 2/21/23, 4/25/23, 6/6/23
- SELPA input: 06/13/23
- Student Voice - Survey to all students grades 3 - 12; LCAP survey- 5/30/23, Efficacy survey- 4/28/23, School Climate survey - 2/28/23
- Survey sent to parents: 05/30/2023
- Survey sent to staff: 05/30/2023
- Board Public Hearing - June 21, 2023
- Board Adoption - June 22, 2023

Translation was available if needed at meetings with families.

A summary of the feedback provided by specific educational partners.

Throughout the many educational partner events the following themes came up:

Parent/Community Survey - main themes

- 68% of parents agree they participate in their children's education
- 59% of parents agree their students are prepared for college or career
- Parents want more staff trainings
- More family events
• School lunches need to be improved

Staff survey - main themes
• 26% of staff don't feel students are engaged
• More training for new staff

Student survey - main themes:
• More CTE choices
• 56% of students feel prepared for college or career
• 34% of students say they don't participate in class
• Students want more field trips
• Better food

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

BSUSD values the input of all educational partners in the district. Some of the themes above were already in the LCAP (such as communication with parents - Goal 3, Action 1), or are being addressed through other funding sources. Actions in the LCAP that may be used to address Parent, Staff and Student input and responses are listed below.

Goal 1, Action 2 - includes professional development and will be evaluated to ensure all the subactions are fully developed and implemented and possibly add training for new staff

Goal 3 - Action 1 includes student engagement already. Look at how more field trips could be planned under Action 2 or 3. Action 2 - additional family events will be discussed with families at the beginning of the next school year to determine the types of events families would attend. Action 3.3-2 will be changed to "Contract with parent education groups to create partnerships between parents, students and educators to further students' academic success".
Goals and Actions

Goal

<table>
<thead>
<tr>
<th>Goal #</th>
<th>Description</th>
</tr>
</thead>
<tbody>
<tr>
<td>1</td>
<td>Focus on improving student achievement for all students. Specific focus on ELL and low socioeconomic students in ELA and Math.</td>
</tr>
</tbody>
</table>

An explanation of why the LEA has developed this goal.

Part of our Mission in Borrego Springs is to provide every single student a diverse and academically rich education. While our graduation rate is 87.1%, in other measures our students are not being as successful. We want to improve academic success for all students, with a special focus on Math, where only 19.9% met or exceeded standard, and our EL and low SES students who scored even lower.

Measuring and Reporting Results

<table>
<thead>
<tr>
<th>Metric</th>
<th>Baseline</th>
<th>Year 1 Outcome</th>
<th>Year 2 Outcome</th>
<th>Year 3 Outcome</th>
<th>Desired Outcome for 2023–24</th>
</tr>
</thead>
<tbody>
<tr>
<td>Increase CAASPP scores</td>
<td>From 2019 CAASPP ELA - 37.24% met or exceeded Math - 19.9% met or exceeded</td>
<td>2021 CAASPP scores ELA - 37.51% met or exceeded Math - 12.2% met or exceeded</td>
<td>2022 CAASPP scores ELA - 22.62% met or exceeded Math - 12% met or exceeded</td>
<td>ELA - 43% Math - 26%</td>
<td></td>
</tr>
<tr>
<td>Improve results on the California Science Test (CAST)</td>
<td>16.49% met or exceeded (2019)</td>
<td>2021 CAST scores - data is suppressed because 10 or fewer students tested.</td>
<td>11.3% met or exceeded</td>
<td>20%</td>
<td></td>
</tr>
<tr>
<td>The percentage of graduates meeting A-G requirements will increase.</td>
<td>19-20 - 38% met A-G</td>
<td>2021 - 18.2%</td>
<td>2022 - 23%</td>
<td>47%</td>
<td></td>
</tr>
<tr>
<td>Access to a Broad Course of Study, as</td>
<td>100% of students have access to a</td>
<td>100%</td>
<td>100%</td>
<td>100%</td>
<td></td>
</tr>
<tr>
<td>Metric</td>
<td>Baseline</td>
<td>Year 1 Outcome</td>
<td>Year 2 Outcome</td>
<td>Year 3 Outcome</td>
<td>Desired Outcome for 2023–24</td>
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</tr>
<tr>
<td>measured by Local Indicator Reflection.</td>
<td>Broad Course of Study, including programs and services for unduplicated students and students with exceptional needs.</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Advanced Placement pass rate</td>
<td>The percent of students who passed an AP exam with a score of 3 or higher, 2019-20 = 8%</td>
<td>2021 - 3% of students had scores of 3 or better on at least 2 tests.</td>
<td>2022 - 0% of students had a score of 3 or better on at least 2 exams.</td>
<td></td>
<td>15%</td>
</tr>
<tr>
<td>The percentage of 11th grade students &quot;conditionally ready&quot; based upon the CAASPP will increase</td>
<td>ELA - 37.24% Math - 19.9%</td>
<td>2021 CAASPP scores ELA - 53.34% met or exceeded Math - 24.13% met or exceeded</td>
<td>2022 CAASPP scores ELA - 43.33% met or exceeded Math - 16.67% met or exceeded</td>
<td></td>
<td>ELA - 43% Math - 26%</td>
</tr>
<tr>
<td>Graduation Rate will increase</td>
<td>92.9% in 2019-20</td>
<td>87.1%</td>
<td>93.8%</td>
<td></td>
<td>95.9%</td>
</tr>
<tr>
<td>English Learners making progress as measured by the ELPAC</td>
<td>2019 Dashboard - 54.3% of EL students made progress</td>
<td>ELPI not available for 2021</td>
<td>54.3% making progress toward English Proficiency</td>
<td></td>
<td>60%</td>
</tr>
<tr>
<td>Maintain a two-year average reclassification rate equal to or above new identification rates.</td>
<td>2018-19 Reclassification Rate = 15.4% 2019-20 Reclassification Rate = 20.2%</td>
<td>2021 Reclassification rate = 3% Newcomer Rate = 3%</td>
<td>Reclassification rate = 14% Newcomer rate = 1%</td>
<td></td>
<td>reclassification rate - 30%</td>
</tr>
<tr>
<td>Metric</td>
<td>Baseline</td>
<td>Year 1 Outcome</td>
<td>Year 2 Outcome</td>
<td>Year 3 Outcome</td>
<td>Desired Outcome for 2023–24</td>
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<td>--------------------------------------------------------------------------------</td>
<td>--------------------------------------------------------------------------------</td>
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</tr>
<tr>
<td>Newcomer Rate = 8%</td>
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<tr>
<td>Decrease the percentage of students classified as Long-term English Learners</td>
<td>19-20 17.2%</td>
<td>2021-22 LT rate = 31% of ELLs, 11.3% total students</td>
<td>2022 13.1% LTEL (6+ years)</td>
<td>&lt;15%</td>
<td></td>
</tr>
<tr>
<td>Appropriately assigned and fully credentialed teachers</td>
<td>100%</td>
<td>100%</td>
<td>100%</td>
<td>100%</td>
<td></td>
</tr>
<tr>
<td>Implementation of California State Standards, and access to aligned instructional materials, including for ELs, as measured by a positive annual resolution of sufficiency.</td>
<td>The Annual Board Resolution of Sufficiency will state that all classes implemented state standards, supported by standards aligned materials, including English learners who accessed the CCSS and the ELD standards for purposes of gaining academic content knowledge and English language proficiency</td>
<td>The Annual Board Resolution of Sufficiency for 2021-22 was positive</td>
<td>The Annual Board Resolution of Sufficiency for 2022-23 was positive.</td>
<td>positive resolution</td>
<td></td>
</tr>
<tr>
<td>Percentage of students who complete a CTE/ROP career pathway.</td>
<td>2020 data = 4%</td>
<td>2021 - 3%</td>
<td>2022 - 27.8%</td>
<td>20%</td>
<td></td>
</tr>
</tbody>
</table>

**Actions**
<table>
<thead>
<tr>
<th>Action #</th>
<th>Title</th>
<th>Description</th>
<th>Total Funds</th>
<th>Contributing</th>
</tr>
</thead>
</table>
| 1.1     | Base Program           | 1. Recruit, hire and retain highly qualified teachers appropriately credentialed and assigned to continue to provide excellent teaching to all students.  
2. Retain average class sizes according to union agreement in Elementary school of 27 – 1.  
3. Implement new textbook adoption when necessary aligned with Common Core standards and provide sufficient instructional materials in all classrooms.  
4. Provide quality administration of instructional, human resources, and business programs. | $2,871,176.00 | No           |
| 1.2     | Supplemental Program   | 1. Recruit, hire, incentivize, and retain highly qualified teachers  
2. Provide Professional Development on strategies for working with EL, Foster Youth, and low socio-economic students district-wide to improve student achievement in ELA and Math.  
3. Provide additional focused support for all students in mathematics by retaining a math coach to support teachers in all grade levels.  
4. Create additional classes specifically for direct instruction of writing with a specific writing curriculum.  
5. Provide Career Pathways for students to develop job skills in High School. ROP/CTE Program.  
6. Create a comprehensive district-wide professional development plan. Focus professional development on collective efficacy and deep learning.  
7. Hire and retain Reading Intervention support to provide academic and dyslexia support.  
8. Provide career counseling and career exploration courses for CTE/ROP program.  
9 Create a career literacy program for all grade levels | $1,062,481.00 | Yes          |
<table>
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</table>
| 1.3     | Targeted Program | 1. Provide Instructional Aide support to low performing students, EL students, and foster youth in the areas of ELA and Math.  
2. Continue purchase of Educational Software to enhance educational opportunities and provide targeted support.  
3. Provide training and materials to ensure high quality programs for English Learners, including ELD Integrated and Designated instruction, and appropriate placement and monitoring.  
4. Create new Learning Labs on each site to combine libraries and makerspaces. | $423,781.00          | No            |

**Goal Analysis [2022-23]**

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

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

The planned actions were implemented as planned, except 1.3 which was not completed and will be updated (see below).

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.

Both Actions 1 and 3 showed material differences in expenditures, and in both cases the district spent more than was originally planned on actions and services for students. This is partly because of a rise in overall costs due to inflation, and partly because the additional ESSER and other grants allowed the district to focus more LCFF funding than anticipated on the actions in the LCAP.

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

Data shows that CAASPP scores went down in ELA, Math and Science, so more work needs to be done to improve progress in reaching district goals. Professional development will continue to be a focus, as will engaging more students in attending school so they can learn. In the area of CTE the district has already exceeded its LCAP goal for the percent of students completing a career pathway, and the graduation rate is improving, so the actions related to high school success seem to be having a positive effect.
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.

For Goal 1 - Action 1.3 was revised to include libraries and makerspaces; in Action 1.2 #9 was added to create a career literacy program for all grade levels, which was influenced by feedback around the CTE program and college and career options.

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

**Goal**

<table>
<thead>
<tr>
<th>Goal #</th>
<th>Description</th>
</tr>
</thead>
<tbody>
<tr>
<td>2</td>
<td>Foster character development and a sense of well-being for our students and provide support for the whole child. Provide a safe, supportive learning environment.</td>
</tr>
</tbody>
</table>

An explanation of why the LEA has developed this goal.

Indicators show a strong need to provide social, emotional, and health service programs to our students and families. This became especially important during the pandemic. Parents and community members express a need for Character Development and Social/Emotional needs programs.

**Measuring and Reporting Results**

<table>
<thead>
<tr>
<th>Metric</th>
<th>Baseline</th>
<th>Year 1 Outcome</th>
<th>Year 2 Outcome</th>
<th>Year 3 Outcome</th>
<th>Desired Outcome for 2023–24</th>
</tr>
</thead>
<tbody>
<tr>
<td>Survey results on Safety</td>
<td>Percent of students who responded positively on survey about school safety = 85.1%</td>
<td>Percent of students who responded positively on survey about school safety = 63%. 90% of staff respond positively. 44% of parents responded positively.</td>
<td>Percent of students who responded positively on survey about school safety = 69%. 82% of staff responded positively. 50% of parents responded positively.</td>
<td></td>
<td>increase by 5% per year</td>
</tr>
<tr>
<td>Suspensions and Expulsions</td>
<td>From 2019 Dashboard: Suspensions = 5.5% Expulsions = 0</td>
<td>2021 Suspensions = 0.3% Expulsions = 0</td>
<td>2022 Suspensions = 2.1% Expulsions = 0</td>
<td></td>
<td>suspensions &lt; 3% expulsions = 0</td>
</tr>
<tr>
<td>High school and Middle school dropout rates</td>
<td>2019-20: HS dropout = 3.8% MS = 0</td>
<td>2021: HS dropout = 13 % MS = 0</td>
<td>2022: HS dropout = 28.7 % MS = 1 student</td>
<td></td>
<td>HS dropout = 2% MS = 0</td>
</tr>
<tr>
<td>Metric</td>
<td>Baseline</td>
<td>Year 1 Outcome</td>
<td>Year 2 Outcome</td>
<td>Year 3 Outcome</td>
<td>Desired Outcome for 2023–24</td>
</tr>
<tr>
<td>--------------------------------</td>
<td>---------------------------------------------------------------</td>
<td>----------------</td>
<td>----------------</td>
<td>----------------</td>
<td>----------------------------</td>
</tr>
<tr>
<td>Safe and Clean Facilities</td>
<td>Percent of schools rated Good or better rating on the FIT = 100%</td>
<td>100%</td>
<td>100%</td>
<td></td>
<td>100%</td>
</tr>
</tbody>
</table>

**Actions**

<table>
<thead>
<tr>
<th>Action #</th>
<th>Title</th>
<th>Description</th>
<th>Total Funds</th>
<th>Contributing</th>
</tr>
</thead>
</table>
| 2.1      | Base Program       | 1. Provide a district-wide character development program based on district PRIDE.  
2. Provide other health services (nursing/aide).  
   a. Nurse and Health Aide  
   b. Psychological/therapy services  
3. Create a safe/quality learning environment through clean and functional facilities.  
4. Provide home-to-school transportation.  
5. Improve facilities through our Prop GG Bond program                                                                 | $3,604,938.00 | No           |
| 2.2      | Supplemental Program | 1. Retain a PPS Credentialed Counselor and full counseling program to improve school climate and pupil achievement.  
2. Foster Youth Trauma Informed training for staff (SDCOE)  
3. Provide online learning and independent study program for High School students needing supplemental classes in academic content and Common Core standards to decrease dropout rates and increase graduation rates.  
4. Provide professional development on social/emotional needs.  
5. Provide VAPA opportunities for students districtwide.  
6. Develop and implement a tiered intervention model based on MTSS.  
7. Increase safety training and provide structural improvements for student safety. | $318,100.00   | Yes          |
### Goal Analysis [2022-23]

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

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

**Under Goal 2 most actions were implemented as planned with the exception of the following.** For Action 2.2 #1 - Borrego hired 2 Assistant Principal/counselors to meet the intent of the action; and for Action 2.2 # 5 - there was not a music teacher available to hire.

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.

Actions 2.2 and 2.3 experienced material differences in expenditures over those planned, however in both cases the district spent more on implementing the planned actions than anticipated, thereby getting more supplemental services to the students that need them most. Increased costs were part of the reason for the extra expense, and also an availability of additional state and federal pandemic recovery funds allowed the district to readjust fund expenditures so more LCFF funds could go to support the actions in the LCAP.

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

While most metrics remained steady, such as expulsions, school safety survey results, and safe/clean facilities, there was a slight increase in suspensions , and an increase in drop-outs. Minor fluctuations are to be expected in a small district where a change in numbers of 1 or 2 students can significantly impact the percentages. The increase in the HS dropout rate though was significant and the district will be reflecting on the possible reasons, and planning for additional supports, working with community partners and families next year.

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

Action 2.2-5 was broadened to include all areas of VAPA, not just music, due to feedback from stakeholder groups.

<table>
<thead>
<tr>
<th>Action #</th>
<th>Title</th>
<th>Description</th>
<th>Total Funds</th>
<th>Contributing</th>
</tr>
</thead>
<tbody>
<tr>
<td>2.3</td>
<td>Targeted Program</td>
<td>1. Provide a free and appropriate education for all students according to IDEA (Special Education). Establish the mod/severe program. 2. Provide nutritious meals to all students, both for breakfast and lunch.</td>
<td>$1,598,264.00</td>
<td>No</td>
</tr>
</tbody>
</table>
A report of the Total Estimated Actual Expenditures for last year’s actions may be found in the Annual Update Table. A report of the Estimated Actual Percentages of Improved Services for last year’s actions may be found in the Contributing Actions Annual Update Table.
Goals and Actions

Goal

<table>
<thead>
<tr>
<th>Goal #</th>
<th>Description</th>
</tr>
</thead>
<tbody>
<tr>
<td>3</td>
<td>Improve the engagement of students, parents, and the entire community of Borrego Springs in the support of high quality education. Enhance communication and build connections and relationships between students, parents, community and school.</td>
</tr>
</tbody>
</table>

An explanation of why the LEA has developed this goal.

The pandemic has shown us the importance of pulling together as a community to support each other during difficult times. Communication became critical to getting out important and ever-changing information to students and families. Community partnerships and support were helpful in responding to parent needs. We want to continue to grow and expand our connections within the district, school and community to build trusting relationships that will support our students.

Measuring and Reporting Results

<table>
<thead>
<tr>
<th>Metric</th>
<th>Baseline</th>
<th>Year 1 Outcome</th>
<th>Year 2 Outcome</th>
<th>Year 3 Outcome</th>
<th>Desired Outcome for 2023–24</th>
</tr>
</thead>
<tbody>
<tr>
<td>Attendance</td>
<td>School Attendance rates 2017-18: Elementary 94.58%, Middle school 94.38%, High School 93.20% (attendance rates during years that included distance learning were calculated differently and so are not comparable)</td>
<td>School Attendance rates 2021-22: Elementary 89%, Middle school 90%, High School 85%</td>
<td>School Attendance rates 2022-23: Elementary 92%, Middle school 93%, High School 91%</td>
<td></td>
<td>School Attendance rates 2023-24: Elementary 96%, Middle school 96%, High School 96%</td>
</tr>
<tr>
<td>Metric</td>
<td>Baseline</td>
<td>Year 1 Outcome</td>
<td>Year 2 Outcome</td>
<td>Year 3 Outcome</td>
<td>Desired Outcome for 2023–24</td>
</tr>
<tr>
<td>------------------------------------------------------------------------</td>
<td>---------------------------------------------------------------------------</td>
<td>--------------------------------------------------------------------------------</td>
<td>--------------------------------------------------------------------------------</td>
<td>--------------------------------------------------------------------------------</td>
<td>------------------------------------------------------------------------</td>
</tr>
<tr>
<td>Student participation in activities</td>
<td>Baseline to be established in 21-22. Due to the school closures in March of 2019 data was not gathered on student participation for the entire year, or for this year.</td>
<td>HS participation in athletics = 56% Participation in clubs = 40%</td>
<td>HS participation in athletics = 61% Participation in clubs = 42%</td>
<td></td>
<td>HS participation in athletics will improve by 5% Participation in clubs will improve by 5%</td>
</tr>
<tr>
<td>Parent participation in events, including programs for unduplicated students and individuals with exceptional needs.</td>
<td>Baseline to be established in 21-22. Due to the school closures in March of 2019 data was not gathered on parent participation for the entire year, or for this year.</td>
<td>Back to School= 145 total Open House = 108 total Site Council = 22 DELAC= 22</td>
<td>Back to School= 43% (average for all schools) Open House = 53% (average for all schools) Site Council = 5 parents DELAC= 15 parents</td>
<td></td>
<td>All areas will improve by 5% per year:</td>
</tr>
<tr>
<td>Website use</td>
<td>Increase the number of times the</td>
<td>2021-22 = 6277</td>
<td>2022-23 = 7169</td>
<td></td>
<td>2023-24 - 4500</td>
</tr>
<tr>
<td>Metric</td>
<td>Baseline</td>
<td>Year 1 Outcome</td>
<td>Year 2 Outcome</td>
<td>Year 3 Outcome</td>
<td>Desired Outcome for 2023–24</td>
</tr>
<tr>
<td>--------</td>
<td>----------</td>
<td>----------------</td>
<td>----------------</td>
<td>----------------</td>
<td>----------------------------</td>
</tr>
<tr>
<td>district/schools websites receive “hits” 2020-21 = 4395</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Social Media followers</td>
<td>Current followers - 403</td>
<td>484</td>
<td>555</td>
<td></td>
<td>2023-24 - 450</td>
</tr>
<tr>
<td>Survey input from parents and teachers on school climate/connectedness</td>
<td>Percent of parents and teachers who respond positively on surveys about relationships/connectedness = 81.7%</td>
<td>Parent Results: Positive Climate = 43% Quality Education = 48%</td>
<td>Parent Results: Positive Climate = 63% Quality Education = 82% Teacher Results: Positive Climate = 92% Valued = 90%</td>
<td></td>
<td>2023-24 - 90%</td>
</tr>
<tr>
<td>Parent Vue use</td>
<td>Increase the number of parents and teachers that are “actively” using ParentVue and number of parents with an active email; including parents of unduplicated students and students with exceptional needs. 2020-21 - 31%</td>
<td>2021-22 = 50%</td>
<td>2022-23 =23%</td>
<td></td>
<td>2023-24 - 50%</td>
</tr>
<tr>
<td>Chronic Absenteeism</td>
<td>2019 Dashboard - 14.9% (this is the last data that was not impacted by the pandemic, so it</td>
<td>2021 26.1%</td>
<td>2022 44.6%</td>
<td></td>
<td>2023-24 - 8.9%</td>
</tr>
</tbody>
</table>
### Actions

<table>
<thead>
<tr>
<th>Action #</th>
<th>Title</th>
<th>Description</th>
<th>Total Funds</th>
<th>Contributing</th>
</tr>
</thead>
</table>
| 3.1      | Base Program   | 1. Provide technology services to increase communication and provide a reliable network accessible to all students and community: Kajeets, library access, increased Chromebooks.  
3. Provide an information tech specialist to implement and maintain technology and ensure internet, website, and district functionality, as well as communicate through social media  
4. Purchase attendance incentive awards to improve student engagement and connectedness to school  
5. Partner with local businesses and government agencies for high school work experience to increase pupil achievement, engagement, and connectedness.  
6. Implement SARB Process and Saturday School to increase attendance. | $436,000.00 | No           |
| 3.2      | Supplemental Program | 1. Provide instruction for parents in the various areas, such as the use of technology  
2. Create and maintain effective parent/staff/community organizations for outreach such as DELAC, Site Council, Parent Advisory Council, etc.  
3. Maintain the community liaison.  
4. Provide sufficient elective and extra-curricular activities, such as sports, clubs and art, to increase student engagement. | $325,677.00 | Yes          |
### Action # Title Description

<table>
<thead>
<tr>
<th>Action #</th>
<th>Title</th>
<th>Description</th>
<th>Total Funds</th>
<th>Contributing</th>
</tr>
</thead>
<tbody>
<tr>
<td>5.</td>
<td>Create a new website and parent outreach app to increase communication and partnership with parents.</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>6.</td>
<td>Hire a social worker to provide student and parent support as well as SEL/counseling</td>
<td></td>
<td></td>
<td></td>
</tr>
</tbody>
</table>
| 3.3      | Targeted Program | 1. Provide a robust after-school and extended learning opportunity program.  
2. Contract with parent education groups to create partnerships between parents, students and educators to further students' academic success.  
3. Create a community outreach program for all future students, ages 0-5. Provide parent instruction to help close the knowledge gap in Kindergarten.  
4. Create a community schools program using the community schools grant and partnering with Pathways.                                         | $840,818.00 | No           |

### Goal Analysis [2022-23]

An analysis of how this goal was carried out in the previous year.  
A description of any substantive differences in planned actions and actual implementation of these actions.

The actions within Goal 3 were implemented as planned.

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.

Again, there was an increase in estimated actuals over budgeted expenditures for this goal. This was true for all three actions. There were not any specific changes in implementation that led to this, it was more influenced by rising costs and a commitment to implement all actions at the highest rate possible to meet the needs of all the students. As was mentioned earlier, the infusion of additional state and federal funds into the system made it possible to target more LCFF S/C funds into the contributing actions to expand their impact.
An explanation of how effective the specific actions were in making progress toward the goal.

There are many positive indicators that the goal of engaging the educational community to enhance communications and support high quality education has been succeeding. Attendance is improving, participation in athletics is growing, visits to the district website continues to grow, and social media followers continue to grow. The one area of concern is the still increasing rate of Chronic Absenteeism. This will be an area of focus in the coming year.

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

In Goal 3 there are changes in Action 3 planned for the coming year. The After School program will be expanded to include extended learning opportunities, the outreach to parent education groups will be expanded to include possible partnerships with other groups also.

A report of the Total Estimated Actual Expenditures for last year’s actions may be found in the Annual Update Table. A report of the Estimated Actual Percentages of Improved Services for last year’s actions may be found in the Contributing Actions Annual Update Table.
Increased or Improved Services for Foster Youth, English Learners, and Low-Income Students [2023-24]

<table>
<thead>
<tr>
<th>Projected LCFF Supplemental and/or Concentration Grants</th>
<th>Projected Additional LCFF Concentration Grant (15 percent)</th>
</tr>
</thead>
<tbody>
<tr>
<td>$1,526,258</td>
<td>196084.00</td>
</tr>
</tbody>
</table>

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

<table>
<thead>
<tr>
<th>Projected Percentage to Increase or Improve Services for the Coming School Year</th>
<th>LCFF Carryover — Percentage</th>
<th>LCFF Carryover — Dollar</th>
<th>Total Percentage to Increase or Improve Services for the Coming School Year</th>
</tr>
</thead>
<tbody>
<tr>
<td>35.89%</td>
<td>0.00%</td>
<td>$0.00</td>
<td>35.89%</td>
</tr>
</tbody>
</table>

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.

Borrego Springs Unified School District has clearly delineated those actions and services which provide basic program requirements to all students, those that provide supplemental assistance to unduplicated student groups, and those that provide more targeted assistance for students that need even higher levels of support. The actions and services that provide supplemental assistance are all provided in an LEA wide approach. This is because even though the actions/services are designed to meet the differentiated needs of students who are English Learners, from Low Income families, and/or in Foster care, other students also benefit from the actions. The actions designated as "Contributing" are principally directed towards addressing the barriers experienced by unduplicated students, and based on research or experience that shows their effectiveness.

Goal 1, Action 2: The supplemental actions and services in this action are focused on improving academic achievement for at-risk students. The additional teachers that are included here will be working with students who are not achieving at grade level by giving them more individualized attention and small group interactions. Data shows that the students who struggle most in school are the English Learners, Low Income and Foster Youth, so these services are principally directed at meeting the unique needs of these student groups. In addition to student support this action will also support teachers with professional development on strategies that have been shown to be effective in
meeting the needs of unduplicated students. Since ELA scores on CAASPP have remained steady over the last few years (37% met or exceeded), even with the pandemic, it would appear that some of these actions have been beneficial for the at-risk students, at least to minimize learning loss.

Goal 2, Action 2: A common barrier to success with unduplicated student groups is that students may not feel connected to school, or they may be distracted by other challenges and trauma in their life. This action will provide professional development on how to meet the social/emotional needs of students, and programs to help students engage with the school. In the 2020-21 and 2021-22 school years the families of the unduplicated student groups tended to have a higher rate of COVID-19 infections, more food insecurity, and less financial security. The actions and services in this section will help support the students and families to recover from the trauma and successfully re-engage with school.

Goal 3, Action 2: The research is clear that the involvement of the families and community in a school or district will improve the achievement and engagement of students. The families of unduplicated students tend to be less involved in their child's education, for a variety of reasons. But they do want their children to be successful in school. By continuing to improve our communication systems, and reaching out to parents/guardians with events and activities that meet their needs, the district can make families more comfortable in the educational environment. Once more families are involved in the system, they will learn about district and community supports available to them, and better understand the importance of prioritizing the success of their children in school.

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

Goal 1.3.3 is targeted to the success of English Learner students and is specifically designed to meet their specific learning needs. Although it is not funded by Supplemental/Concentration funds it is definitely designed to provide increased and improved services for the English Learner students.

Those actions and services designated as "Contributing" have increased or improved services in the following ways:

- providing increased staffing, which translates into increased instructional time and support from a staff member
- improving the skills and knowledge of staff in how to better meet the needs of students who are struggling to achieve grade-level standards
- increasing the types and amounts of information that students and families will receive, building trust and engagement in two-way communication about what can be done to boost student achievement
- increasing the types of programs and supports available to students, with a focus on activities and options that may engage students who otherwise have not been successful in school
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.

Additional concentration funding is used by the district to increase the amount of instructional aides at all sites.

<table>
<thead>
<tr>
<th>Staff-to-student ratios by type of school and concentration of unduplicated students</th>
<th>Schools with a student concentration of 55 percent or less</th>
<th>Schools with a student concentration of greater than 55 percent</th>
</tr>
</thead>
<tbody>
<tr>
<td>Staff-to-student ratio of classified staff providing direct services to students</td>
<td></td>
<td>Elem = 1/19, Middle = 1/40, High = 1/25</td>
</tr>
<tr>
<td>Staff-to-student ratio of certificated staff providing direct services to students</td>
<td></td>
<td>Elem = 1/22, Middle = 1/19, High = 1/16</td>
</tr>
</tbody>
</table>
### 2023-24 Total Expenditures Table

<table>
<thead>
<tr>
<th>Totals</th>
<th>LCFF Funds</th>
<th>Other State Funds</th>
<th>Local Funds</th>
<th>Federal Funds</th>
<th>Total Funds</th>
<th>Total Personnel</th>
<th>Total Non-personnel</th>
</tr>
</thead>
<tbody>
<tr>
<td>Totals</td>
<td>$5,996,110.00</td>
<td>$990,720.00</td>
<td>$3,159,768.00</td>
<td>$1,334,637.00</td>
<td>$11,481,235.00</td>
<td>$6,050,125.00</td>
<td>$5,431,110.00</td>
</tr>
</tbody>
</table>

<table>
<thead>
<tr>
<th>Goal</th>
<th>Action #</th>
<th>Action Title</th>
<th>Student Group(s)</th>
<th>LCFF Funds</th>
<th>Other State Funds</th>
<th>Local Funds</th>
<th>Federal Funds</th>
<th>Total Funds</th>
<th>Total Personnel</th>
<th>Total Non-personnel</th>
</tr>
</thead>
<tbody>
<tr>
<td>1</td>
<td>1.1</td>
<td>Base Program</td>
<td>All</td>
<td>$2,846,522.00</td>
<td>$5,000.00</td>
<td>$19,654.00</td>
<td></td>
<td>$2,871,176.00</td>
<td></td>
<td></td>
</tr>
<tr>
<td>1</td>
<td>1.2</td>
<td>Supplemental Program</td>
<td>English Learners Foster Youth Low Income</td>
<td>$1,062,481.00</td>
<td>$90,000.00</td>
<td>$196,781.00</td>
<td></td>
<td>$1,062,481.00</td>
<td></td>
<td></td>
</tr>
<tr>
<td>1</td>
<td>1.3</td>
<td>Targeted Program</td>
<td>#3 targets English Learners All</td>
<td>$137,000.00</td>
<td>$90,000.00</td>
<td>$196,781.00</td>
<td></td>
<td>$423,781.00</td>
<td></td>
<td></td>
</tr>
<tr>
<td>2</td>
<td>2.1</td>
<td>Base Program</td>
<td>All</td>
<td>$1,368,330.00</td>
<td>$47,169.00</td>
<td>$2,189,439.00</td>
<td></td>
<td>$3,604,938.00</td>
<td></td>
<td></td>
</tr>
<tr>
<td>2</td>
<td>2.2</td>
<td>Supplemental Program</td>
<td>English Learners Foster Youth Low Income</td>
<td>$318,100.00</td>
<td>$125,000.00</td>
<td>$1,067,856.00</td>
<td></td>
<td>$1,598,264.00</td>
<td></td>
<td></td>
</tr>
<tr>
<td>2</td>
<td>2.3</td>
<td>Targeted Program</td>
<td>#1 -SWD All Students with Disabilities</td>
<td>$267,408.00</td>
<td>$263,000.00</td>
<td>$1,067,856.00</td>
<td></td>
<td>$1,598,264.00</td>
<td></td>
<td></td>
</tr>
<tr>
<td>3</td>
<td>3.1</td>
<td>Base Program</td>
<td>All</td>
<td>$255,000.00</td>
<td>$181,000.00</td>
<td>$436,000.00</td>
<td></td>
<td>$436,000.00</td>
<td></td>
<td></td>
</tr>
<tr>
<td>3</td>
<td>3.2</td>
<td>Supplemental Program</td>
<td>English Learners Foster Youth Low Income</td>
<td>$145,677.00</td>
<td>$125,000.00</td>
<td>$55,000.00</td>
<td></td>
<td>$325,677.00</td>
<td></td>
<td></td>
</tr>
<tr>
<td>3</td>
<td>3.3</td>
<td>Targeted Program</td>
<td>All</td>
<td>$534,143.00</td>
<td>$291,675.00</td>
<td>$15,000.00</td>
<td></td>
<td>$840,818.00</td>
<td></td>
<td></td>
</tr>
</tbody>
</table>
### 2023-24 Contributing Actions Table

<table>
<thead>
<tr>
<th>Goal</th>
<th>Action #</th>
<th>Action Title</th>
<th>Contributing to Increased or Improved Services?</th>
<th>Scope</th>
<th>Unduplicated Student Group(s)</th>
<th>Location</th>
<th>Planned Expenditures for Contributing Actions (LCFF Funds)</th>
<th>Planned Percentage of Improved Services (%)</th>
</tr>
</thead>
<tbody>
<tr>
<td>1</td>
<td>1.2</td>
<td>Supplemental Program</td>
<td>Yes</td>
<td>LEA-wide</td>
<td>English Learners Foster Youth Low Income</td>
<td>All Schools</td>
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## 2022-23 Annual Update Table

<table>
<thead>
<tr>
<th>Last Year's Goal #</th>
<th>Last Year's Action #</th>
<th>Prior Action/Service Title</th>
<th>Contributed to Increased or Improved Services?</th>
<th>Last Year's Planned Expenditures (Total Funds)</th>
<th>Estimated Actual Expenditures (Input Total Funds)</th>
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<tbody>
<tr>
<td>1</td>
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### Totals

<table>
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<tr>
<th></th>
<th>Last Year's Total Planned Expenditures (Total Funds)</th>
<th>Total Estimated Expenditures (Total Funds)</th>
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<tr>
<td>Totals</td>
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### 2022-23 Contributing Actions Annual Update Table

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<tr>
<th>Last Year’s Goal #</th>
<th>Last Year’s Action #</th>
<th>Prior Action/Service Title</th>
<th>Contributing to Increased or Improved Services?</th>
<th>Last Year’s Planned Expenditures for Contributing Actions (LCFF Funds)</th>
<th>Estimated Actual Expenditures for Contributing Actions (Input LCFF Funds)</th>
<th>Planned Percentage of Improved Services</th>
<th>Estimated Actual Percentage of Improved Services (Input Percentage)</th>
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### 2022-23 LCFF Carryover Table

<table>
<thead>
<tr>
<th>9. Estimated Actual LCFF Base Grant (Input Dollar Amount)</th>
<th>6. Estimated Actual LCFF Supplemental and/or Concentration Grants</th>
<th>LCFF Carryover — Percentage (Percentage from Prior Year)</th>
<th>10. Total Percentage to Increase or Improve Services for the Current School Year (6 divided by 9 + Carryover %)</th>
<th>7. Total Estimated Actual Expenditures for Contributing Actions (LCFF Funds)</th>
<th>8. Total Estimated Actual Percentage of Improved Services (%)</th>
<th>11. Estimated Actual Percentage of Increased or Improved Services (7 divided by 9, plus 8)</th>
<th>12. LCFF Carryover — Dollar Amount (Subtract 11 from 10 and multiply by 9)</th>
<th>13. LCFF Carryover — Percentage (12 divided by 9)</th>
</tr>
</thead>
<tbody>
<tr>
<td>$4014084</td>
<td>$1,454,450</td>
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</table>
Instructions

Plan Summary

Engaging Educational Partners

Goals and Actions

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

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

Introduction and Instructions

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

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

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

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

- **Accountability and Compliance:** The LCAP serves an important accountability function because aspects of the LCAP template require LEAs to show that they have complied with various requirements specified in the LCFF statutes and regulations, most notably:
  
  o 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]).
  
  o Establishing goals, supported by actions and related expenditures, that address the statutory priority areas and statutory metrics (EC sections 52064[b][1] and [2]).
  
  o 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/](https://www.cde.ca.gov/re/lc/).

**Requirements and Instructions**

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

**Local Control and Accountability Plan:**

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

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

b) If applicable, presented the local control and accountability plan to the English learner parent advisory committee, in accordance with Education Code section 52062(a)(2) or 52068(a)(2), as appropriate.
c) Notified members of the public of the opportunity to submit comments regarding specific actions and expenditures proposed to be included in the local control and accountability plan in accordance with Education Code section 52062(a)(3) or 52068(a)(3), as appropriate.

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

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

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

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

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

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

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

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

- Inclusion of a goal or decision to pursue a Focus Goal (as described below)
- Inclusion of metrics other than the statutorily required metrics
- Determination of the desired outcome on one or more metrics
- Inclusion of performance by one or more student groups in the Measuring and Reporting Results subsection
- Inclusion of action(s) or a group of actions
- Elimination of action(s) or group of actions
- Changes to the level of proposed expenditures for one or more actions
• Inclusion of action(s) as contributing to increased or improved services for unduplicated services
• Determination of effectiveness of the specific actions to achieve the goal
• Determination of material differences in expenditures
• Determination of changes made to a goal for the ensuing LCAP year based on the annual update process
• Determination of challenges or successes in the implementation of actions

Goals and Actions

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

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

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

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

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

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

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

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

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

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

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

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

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

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

**Consistently low-performing student group(s) criteria:** An LEA is eligible for Differentiated Assistance for three or more consecutive years based on the performance of the same student group or groups in the Dashboard. A list of the LEAs required to include a goal in the LCAP based on student group performance, and the student group(s) that lead to identification, may be found on the CDE’s Local Control Funding Formula web page at [https://www.cde.ca.gov/fg/aa/lc/](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/](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.
<table>
<thead>
<tr>
<th>Metric</th>
<th>Baseline</th>
<th>Year 1 Outcome</th>
<th>Year 2 Outcome</th>
<th>Year 3 Outcome</th>
<th>Desired Outcome for Year 3 (2023–24)</th>
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<tbody>
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<td>Enter information in this box when completing the LCAP for 2021–22.</td>
<td>Enter information in this box when completing the LCAP for 2022–23. Leave blank until then.</td>
<td>Enter information in this box when completing the LCAP for 2023–24. Leave blank until then.</td>
<td>Enter information in this box when completing the LCAP for 2024–25. Leave blank until then.</td>
<td>Enter information in this box when completing the LCAP for 2021–22 or when adding a new metric.</td>
</tr>
</tbody>
</table>

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 LEA’s percentage by which services for unduplicated pupils must be increased or improved as compared to the services provided to all students in the LCAP year, as calculated pursuant to 5 CCR Section 15496(a)(7).

**Required Descriptions:**

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

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

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

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

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

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

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

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

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

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

For School Districts Only:

Actions Provided on an LEA-Wide Basis:

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

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

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

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

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

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

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

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

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

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

Provide the following descriptions, as applicable to the LEA:
An LEA that does not receive a concentration grant or the concentration grant add-on must indicate that a response to this prompt is not applicable.

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

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

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

Complete the table as follows:

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

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

**Action Tables**

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

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

- Table 1: Total Planned Expenditures Table (for the coming LCAP Year)
- Table 2: Contributing Actions Table (for the coming LCAP Year)
- Table 3: Annual Update Table (for the current LCAP Year)
- Table 4: Contributing Actions Annual Update Table (for the current LCAP Year)
- Table 5: LCFF Carryover Table (for the current LCAP Year)

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

### Data Entry Table

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

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

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

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

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

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

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

  - **Total Percentage to Increase or Improve Services for the Coming School Year**: This percentage will not be entered; it is calculated based on the Projected Percentage to Increase or Improve Services for the Coming School Year and the LCFF Carryover —
Percentage. This is the percentage by which the LEA must increase or improve services for unduplicated pupils as compared to the services provided to all students in the coming LCAP year.

- **Goal #:** Enter the LCAP Goal number for the action.
- **Action #:** Enter the action’s number as indicated in the LCAP Goal.
- **Action Title:** Provide a title of the action.
- **Student Group(s):** Indicate the student group or groups who will be the primary beneficiary of the action by entering “All,” or by entering a specific student group or groups.
- **Contributing to Increased or Improved Services?:** Type “Yes” if the action is included as contributing to meeting the increased or improved services; OR, type “No” if the action is not included as contributing to meeting the increased or improved services.

If “Yes” is entered into the Contributing column, then complete the following columns:

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

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

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

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

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

- **Total Non-Personnel:** This amount will be automatically calculated based on information provided in the Total Personnel column and the Total Funds column.
- **LCFF Funds**: Enter the total amount of LCFF funds utilized to implement this action, if any. LCFF funds include all funds that make up an LEA's total LCFF target (i.e., base grant, grade span adjustment, supplemental grant, concentration grant, Targeted Instructional Improvement Block Grant, and Home-To-School Transportation).
  
  - **Note**: For an action to contribute towards meeting the increased or improved services requirement it must include some measure of LCFF funding. The action may also include funding from other sources, however the extent to which an action contributes to meeting the increased or improved services requirement is based on the LCFF funding being used to implement the action.

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

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

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

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

- **Planned Percentage of Improved Services**: For any action identified as contributing, being provided on a Limited basis to unduplicated students, and that does not have funding associated with the action, enter the planned quality improvement anticipated for the action as a percentage rounded to the nearest hundredth (0.00%). A limited action is an action that only serves foster youth, English learners, and/or low-income students.
  
  - **As noted in the instructions for the Increased or Improved Services section, when identifying a Planned Percentage of Improved Services, the LEA must describe the methodology that it used to determine the contribution of the action towards the proportional percentage. The percentage of improved services for an action corresponds to the amount of LCFF funding that the LEA estimates it would expend to implement the action if it were funded.**

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

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

### Annual Update Table

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

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

### Contributing Actions Annual Update Table

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

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

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

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

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

### LCFF Carryover Table

- **9. Estimated Actual LCFF Base Grant**: Provide the total amount of LCFF funding the LEA estimates it will receive for the current school year, excluding the supplemental and concentration grants and the add-ons for the Targeted Instructional Improvement Grant Program and the Home to School Transportation Program, pursuant to 5 CCR Section 15496(a)(8).
• **10. Total Percentage to Increase or Improve Services for the Current School Year:** This percentage will not be entered. The percentage is calculated based on the amounts of the Estimated Actual LCFF Base Grant (9) and the Estimated Actual LCFF Supplemental and/or Concentration Grants (6), pursuant to 5 CCR Section 15496(a)(8), plus the LCFF Carryover – Percentage from the prior year. This is the percentage by which services for unduplicated pupils must be increased or improved as compared to the services provided to all students in the current LCAP year.

**Calculations in the Action Tables**

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

**Contributing Actions Table**

- 4. Total Planned Contributing Expenditures (LCFF Funds)
  - This amount is the total of the Planned Expenditures for Contributing Actions (LCFF Funds) column

- 5. Total Planned Percentage of Improved Services
  - This percentage is the total of the Planned Percentage of Improved Services column

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

**Contributing Actions Annual Update Table**

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

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

- 4. Total Planned Contributing Expenditures (LCFF Funds)
  - This amount is the total of the Last Year's Planned Expenditures for Contributing Actions (LCFF Funds)
• 7. Total Estimated Actual Expenditures for Contributing Actions
  o This amount is the total of the Estimated Actual Expenditures for Contributing Actions (LCFF Funds)

• Difference Between Planned and Estimated Actual Expenditures for Contributing Actions (Subtract 7 from 4)
  o This amount is the Total Estimated Actual Expenditures for Contributing Actions (7) subtracted from the Total Planned Contributing Expenditures (4)

• 5. Total Planned Percentage of Improved Services (%)
  o This amount is the total of the Planned Percentage of Improved Services column

• 8. Total Estimated Actual Percentage of Improved Services (%)
  o This amount is the total of the Estimated Actual Percentage of Improved Services column

• Difference Between Planned and Estimated Actual Percentage of Improved Services (Subtract 5 from 8)
  o This amount is the Total Planned Percentage of Improved Services (5) subtracted from the Total Estimated Actual Percentage of Improved Services (8)

**LCFF Carryover Table**

• 10. Total Percentage to Increase or Improve Services for the Current School Year (6 divided by 9 + Carryover %)
  o This percentage is the Estimated Actual LCFF Supplemental and/or Concentration Grants (6) divided by the Estimated Actual LCFF Base Grant (9) plus the LCFF Carryover – Percentage from the prior year.

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

• 12. LCFF Carryover — Dollar Amount LCFF Carryover (Subtract 11 from 10 and multiply by 9)
  o If the Estimated Actual Percentage of Increased or Improved Services (11) is less than the Estimated Actual Percentage to Increase or Improve Services (10), the LEA is required to carry over LCFF funds.

  The amount of LCFF funds is calculated by subtracting the Estimated Actual Percentage to Increase or Improve Services (11) from the Estimated Actual Percentage of Increased or Improved Services (10) and then multiplying by the Estimated Actual LCFF Base Grant (9). This amount is the amount of LCFF funds that is required to be carried over to the coming year.
• 13. LCFF Carryover — Percentage (12 divided by 9)
  
  This percentage is the unmet portion of the Percentage to Increase or Improve Services that the LEA must carry over into the coming LCAP year. The percentage is calculated by dividing the LCFF Carryover (12) by the LCFF Funding (9).

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