



LCFF Budget Overview for Parents

Local Educational Agency (LEA) Name: Cambrian School District

CDS Code: 43 69385 6046411

School Year: 2023-24

LEA contact information:

Michael Kretsch

Principal

408-377-3882

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

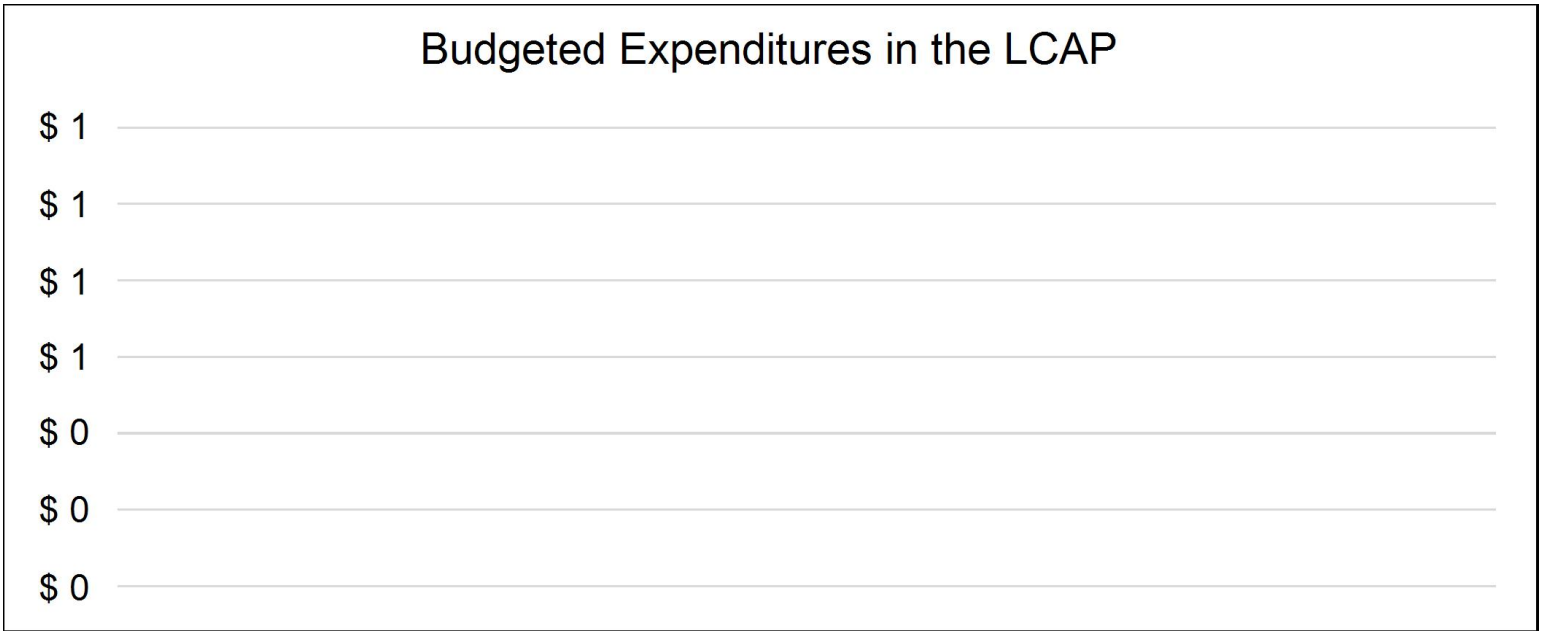
Total LCFF funds
\$0
0 %

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

The text description for the above chart is as follows: The total revenue projected for Cambrian School District is \$, of which \$ is Local Control Funding Formula (LCFF), \$ is other state funds, \$ is local funds, and \$ is federal funds. Of the \$ in LCFF Funds, \$ 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 Cambrian School District plans to spend for 2023-24. It shows how much of the total is tied to planned actions and services in the LCAP.

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

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

In 2023-24, Cambrian School District is projecting it will receive \$ based on the enrollment of foster youth, English learner, and low-income students. Cambrian School District must describe how it intends to increase or improve services for high needs students in the LCAP. Cambrian School District plans to spend \$ 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 Cambrian 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 Cambrian 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, Cambrian School District's LCAP budgeted \$ for planned actions to increase or improve services for high needs students. Cambrian School District actually spent \$ for actions to increase or improve services for high needs students in 2022-23.



Local Control and Accountability Plan

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

Local Educational Agency (LEA) Name	Contact Name and Title	Email and Phone
Cambrian School District	Michael Kretsch Principal	kretschm@cambriansd.com 408-377-3882

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.

School Description & Mission:

Bagby Elementary School is a California Distinguished School that values educating the whole child. The staff and community believe in the importance of an education that encompasses 21st Century Skills (Creativity, Collaboration, Critical Thinking, Communication), the Arts, CCSS in English/Language Arts and Math, Physical Education, and Social/Emotional Learning. Bagby School serves approximately 469 students in grades TK - 5. Approximately 15.7% of Bagby's students are English Learners. The rate of students who are economically disadvantaged is approximately 18.7%. Bagby is located in West San Jose. Its attendance area includes San Jose and parts of Campbell. Our safe, warm learning environment is evident as one enters the beautifully landscaped campus. We enjoy being the home for both General Education and Special Day Classes. We embrace the whole child by celebrating diversity, instilling not only the joy of learning but also allowing the exploration of talents through art and music. Our students are encouraged to be Upstanders and are given opportunities to be responsible citizens. 21st-century skills drive our instructional practices to provide opportunities for students to grow and become critical thinkers, collaborative workers, and creative problem solvers. It is our goal to not only produce students ready for their academic future but also to prepare them to be cooperative and caring members of society. Bagby Staff is committed to conflict resolution and strives to help

students develop empathy and the ability to work together to solve social issues. Through the use of technology and high device ratios, Bagby is working to provide increased blended learning opportunities for all students.

School Safety:

The school campus has approximately 30 classrooms along with a cafeteria, school office, and the multi-purpose room is affectionately known as "The Barracuda Tank." The School Safety Plan is updated annually. Staff and students practice responses to a variety of situations through monthly drills. Staff is trained in the Incident Command System so that they are able to respond to disasters during the school day. Bagby underwent a fencing project, so the campus is fully secured during the instructional day. There is a large field that is a hub for the local softball league. Our grounds also house two solar canopy arrays. There are three playground areas for student use during recess. In partnership with the Home and School Club, Bagby was able to update a portion of the large playground in 2015 with a more modern play structure including a climbing wall. Bagby participates in Positive Behavior Interventions and Supports (PBIS) to foster a positive school climate. The PBIS team meets every month to review referral data and make informed decisions about possible responses and train the staff on ways to increase PBIS and reduce referrals. Students are recognized for following the "Bagby Bs-Be Safe, Be Respectful, Be Responsible, Choose Kind" through Bagby Bravos which are announced to the school weekly. Through PBIS, students in Tier 2 behavior intervention called Check-In/Check-Out with another school staff member to encourage and reinforce positive behavior. Bagby's staff values creating an environment that is emotionally, academically, and physically safe. We support the development of Social/Emotional Learning through the implementation of the Second Step curriculum, our Project Cornerstone partnerships, and collaboration with students, teachers, the principal, and parents. Bagby's goal is to reduce bullying of all types (physical, relational, cyber) through communication and collaboration.

Opportunities for Parent Involvement:

Bagby's parents volunteer to meet a variety of needs. The Home and School Club donations provide for assemblies, field trip experiences, and enrichment opportunities. Volunteers help out in the classroom, library, and through programs like Art Vistas, Project Cornerstone, and Maker Space. Parents participate in the school community and share stakeholder input through opportunities like School Site Council, English Learner Advisory Committee (ELAC), Home and School Club meetings, and Principal Coffees. The Home & School Club brings parents, students, and our community together for a variety of fun and educational activities including Halloween Fun Night, Family Movie Nights, Casino Royale, Kindness Week, Art Shows, Fun Run and Variety/Talent Show, and Field Day. Parents help in our classes as Arts Vista docents, Project Cornerstone volunteers, Maker Space guides, and with small groups in academics. Students are able to participate in the Mileage Club, run by parent volunteers, three days of the week and participate in supervised sports activities hosted two times a week at lunch recess by Valley Sports Camp. Parents also participate in special events like Back to School Night, Fall Conferences, Music concerts, Open House, parent Reading, Math, and Science nights along with special classroom or grade-level specific events.

Reflections: Successes

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

Since Fall 2019, the Bagby staff has worked strategically to identify underperforming student groups through data analysis and to tailor Tier I (provided to all students) and Tier II (intervention services provided to some students) supports to support all learners. This progress was due first to strategic, high-quality instruction taking place in the classroom through adopted curricula (Benchmark Advance and Eureka Math). Additionally, the gains are reflective of consistent progress monitoring of students' progression in their acquisition of grade-level standards. Students identified through such monitoring were referred to Tier II services (Leveled Literacy Intervention and/or Phonics Intervention) for intensive cycles of intervention. Tier II supports assisted many students in making significant progress in reading. During 22-23 71 students participated with 38 meeting graduation criteria (57% graduation rate-increase from 24% during 21-22 school year).

Over the past three years, Bagby has also seen a significant decline in the number of major student behavior referrals and had zero suspensions during the 2019-2022 school years. Positive Behavioral Interventions and Supports implemented school-wide, in addition to the Second Step Curriculum (SEL) and Zones of Regulation being taught in every classroom, as well as a long-standing partnership with Project Cornerstone has resulted in a positive school environment. 82.9% of surveyed students reported that they often or always "like school." Additionally, 83.6% of the Bagby 2022-2023 School Climate Survey student respondents reported "feeling safe" often or always. The priority of the school community placed on SEL in our students' return to campus following the Spring 2020-Spring 2021 COVID pandemic, proved successful in creating a learning environment that nurtures student academic and SEL development, while also being a space that students enjoy coming on a daily basis.

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.

Data from 22-23 local behavior referral records show that a priority for 23-24 will need to remain on PBIS interventions and supports, SEL instruction/supports campus wide, and focus on behavioral/mental health supports. End of 22-23 year data will show an increase in suspensions from 0 during 21-22 to 8 thus far in 22-23.

Data available from the California Dashboard shows medium performance in both Math and English Language Arts for our English Learners and Hispanic students based on CAASPP results from Spring 2023. While this was an improvement from previous years, additional work on supporting these students is necessary. Additionally, Bagby's English Learner Progress Indicator showed medium progress as 46.9% of 32 ELs made progress toward English proficiency. In addition to CAASPP assessment results, Fastbridge assessments Early Reading, Early Math, aReading, and aMath will be utilized to illustrate the present areas of focus for Bagby staff and the support needs of Bagby students.

CSD's local assessments (aReading, aMath, CBMReading, and Writing) show gaps in performance levels between all Bagby students and our students part of our SWD, SED, and Hispanic/Latino subgroups. The results are summarized below:

Spring 2022 Early Reading (identified high/some risk):

- All assessed Bagby Students-47%, SED-59%, H/L-69%, SWD-66%

Spring 2023 Early Reading (identified high/some risk):

- All assessed Bagby Students-40%, SED-63%, H/L-61%, SWD-25%

Spring 2022 Early Math (identified high/some risk):

- All assessed Bagby Students-28%, SED-42%, H/L-42.0%, SWD-40%

Spring 2023 Early Math (identified high/some risk):

- All assessed Bagby Students-21%, SED-48%, H/L-46%, SWD-25%

Spring 2022 aReading (identified high/some risk):

- All assessed Bagby Students-19%, SED-31%, H/L-42%, SWD-60%

Spring 2023 aReading (identified high/some risk):

- All assessed Bagby Students-17%, SED-33%, H/L-37%, SWD-40%

Spring 2022 aMath (identified high/some risk):

- All assessed Bagby Students-20%, SED-34%, H/L-43%, SWD-38%

Spring 2023 aMath (identified high/some risk):

- All assessed Bagby Students-15.6%, SED-24%, H/L-36.7%, SWD-33%

Our Resource Specialist is collaborating with classroom teachers of students on her caseload to address this need and to continue to maximize push-in support when possible. SWD struggle with a variety of aspects of ELA decoding, reading comprehension, writing, and fluency. Individualized Education Plans (IEPs) reflect goals to address these needs. Accommodations were offered for the 2022 SBAC administration and staff will continue to collaborate in better supporting SWD.

Tier II Leveled Literacy Intervention (LLI) and Phonics was provided to 71 students (K-5) for with 57% meeting graduation criteria and exiting program compared to 24% of 68 students during 21-22 school year.

Progress is evident on state and local assessments but specific demographics (SED, Hispanic/Latino, and Students with Disabilities) still remain behind their peers in meeting grade level standards.

LCAP Highlights

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

Four goals have been identified for focus during 2023-2024:

Goal 1: Bagby School will provide high-quality instruction for all students (including EL, SED, Foster Youth, SWD) while preparing them for 21st Century College and Career Readiness

Highlights:

- Build on teachers' preparedness to effectively utilize student data/assessments in building strategic instructional groups and tracking student progress in particular those in targeted subgroups.
- Training and implementation of math curriculum-Eureka Math: Intervention component of Eureka Math
- Training and implementation of ELD standards to support our EL student population: GLAD Strategies Training/Retraining; ELD component of Benchmark Advance
- Continued staff training, PLC focus, and implementation of tier 1 science of reading interventions in all classes campus wide.
- Student access to Tier 2 interventions reading and intervention during the school day based off local assessment data
- Training and implementation of strategies for the Next Generation Science Standards (NGSS) aligned curriculum for all grade levels
- Staff training/retraining on Project Based Learning Implementation

Goal 2: Bagby School will provide highly qualified staff through recruitment, retention, and professional development

Highlights:

- 100% of teachers are fully credentialed and properly assigned
- Combination of whole group and more individualized professional development (GLAD, Eureka Math, Designated/Integrated ELD, NGSS, Social-Emotional Development, Tier 1 instructional best practices)
- Professional development to support teachers' preparedness to effectively utilize student data/formative assessments in building strategic instructional groups and tracking student progress.
- Multiple Teacher leadership opportunities provided
- Staff recognized and celebrated in a variety of ways

Goal 3: Bagby School will provide a responsive and orderly environment in which students feel safe academically, emotionally, and physically to pursue their achievement

Highlights:

- Continue to recognize positive student decision making, behavior, and growth through weekly Bagby Bravos announcements and honor students of the month in whole school assemblies
- Continue to implement the Second Step curriculum and Project Cornerstone to support students' social-emotional development.

- Continue to implement an attendance monitoring system, Attention to Attendance, to maintain low levels of truancies and absenteeism
- Increase the number of staff able to serve as Check-In/Check-Out coaches
- Continue to provide an increase in school-based counseling-individual and group based on staff referrals
- Provide counselor lead presentations and facilitated discussions on social and emotional topics

Goal 4: Bagby School will involve parents, families, and community stakeholders as partners in the education of all students
Highlights:

- Continue to increase multi-language (and closed-captioned) communication to families through multiple avenues: text, email, newsletter, videos
- Increase attendance at Principal Coffees, Home and School Club, and ELAC by diversifying times of meetings providing additional supports if needed (ie. translators).
- Provide parent education in school academics through the district and school events
- Continue to partner with Bagby’s HSC and family volunteers to support community events, and organize or support Project Cornerstone, Maker’s Space, and Art Vistas.
- Partner with families and student services to identify interventions and support services to assist families struggling with on-time, daily attendance

Comprehensive Support and Improvement

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

Schools Identified

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

Bagby Elementary was identified for ATSI during 21-22 to support chronic absenteeism of two demographics: SED & SPED

Support for Identified Schools

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

Bagby will work with CSD Students Services department and families to identify and implement strategic interventions meant to support the on-time daily attendance of every student.

Monitoring and Evaluating Effectiveness

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

Bagby will reexamine attendance data during 23-24 school year and compare it against rates of chronic absenteeism during 21-22 and 22-23.

Engaging Educational Partners

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

At the school site level:

School Site Council/English Learner Advisory Committee (SSC/ELAC) was involved in the development of the LCAP including feedback and suggestions. (List the dates you met)

The LCAP is in alignment with the LEA Plan-LCAP priorities English Language Advisory Committee (ELAC): Reviewed data related to EL students and provided input for LCAP.

It is important in the Cambrian SD that we offer ample opportunities for teachers, parents, and the community to participate in providing opportunities to include all stakeholder groups in the process. Having multiple opportunities ensured that all educational partners had ample and various opportunities to provide feedback and input. Informational meetings for the Bagby and Cambrian communities to understand the purpose of the LCAP, the current LCAP, and how the budget aligns with what is stated in the LCAP. These took place during SSC and ELAC meetings, staff meetings, as well as district-level LCAP and DELAC advisory committee meetings. All stakeholders were invited to attend these meetings including parents, students, school faculty and staff, and teacher representatives. At staff meetings, grade-level teams gave input on LCAP goals and provided guidance for actions. Additionally, students completed the School Climate Survey, families were provided an opportunity to complete the Bagby School Climate and Bagby LCAP Input Survey, and instructional staff completed the LCAP input survey as well. Data from both of these surveys informed 2023-2024 LCAP goals, actions, and resulting expenditures.

A summary of the feedback provided by specific educational partners.

The responses and input were varied. Here are the primary trends that seemed common to many of our educational partners:

- Continued support of PLCs
- Additional training in Science of Reading
- Training for families and staff in supporting varying social emotional concerns

Continued support for our significant student groups who are not meeting standards: EL, SED, and SWD.

- Support for teachers in professional development around GLAD Strategies, school day intervention support (Tier I and Tier II) for both reading and math, and an understanding of NGSS and how to support it in the classroom.
- Staff and parent volunteers will continue to support students in SEL development, Project Cornerstone Lessons and school-wide messaging around "Growth Mindset."
- Staff requested Starting Arts Drama return of Starting Arts Drama Workshop six-week series that each class participated in during the 2021-2022 school year. Home and School Club donations will continue to fund these programs and all Bagby students will participate during the school day.
- Staff requested supervised sports activities organization continue to support at lunch recess with student exposure to a diversity of sports and support with fair play

- Family feedback included increasing parent volunteer opportunities, streamlining district and site communications, increasing parent engagement opportunities, and diversifying the times of such opportunities.
- Teachers also commonly requested more collaboration time including more time to work with their grade level and work on data analysis and planning of strategic instruction
- Teachers were satisfied with Nugent Counseling Services but are requesting an expansion of available service days and service models in order to support more students post-COVID. The counselor worked in a very collaborative manner with the administration and teachers. Referrals were handled quickly and students were served effectively. Bagby has had five counselors in past three years. Bagby will be looking to ensure consistency in the next year with staffing for onsite counseling.
- Teachers need time to reflect and plan with other teachers to ensure consistent and connected Common Core implementation around all subject areas.
- Teaching staff also requested additional sub-supported release days to support students' assessments-specifically TK-1 assessments.
- Provide data-driven collaboration time for teachers to work on the implementation of data-driven intervention strategies.

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

Students completed the PBIS School Climate Survey and families were provided an opportunity to complete the Bagby Family Engagement Survey. Data from both of these surveys was shared with SSC/ELAC and informed 2022-2023 LCAP goals, actions, and resulting expenditures.

Goals and Actions

Goal

Goal #	Description
1	High Academic Achievement

An explanation of why the LEA has developed this goal.

To provide high quality and dynamic instruction for all students while preparing them for "next generation" college and career readiness.

Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Statewide Assessments (ELA, Math, and Science) for all students, including significant student groups - 3% increase annually	2019 SBAC Data- ELA <ul style="list-style-type: none"> • SED: 19.4 points below standard • SWD: 19.4 points below standard Math <ul style="list-style-type: none"> • SED: 18.4 points below standard • SWD: 16.8 points below standard • H/L: 5.9 points below standard 	Ratings based on California School Dashboard 2022 SBAC ELA: High-All Students 36.9 points above standard (205 Students) Medium-English Learners & Hispanic 2022 SBAC Math: High-All Students 27.4 points above standard (205 Students) Medium-English Learners & Hispanic	TBD-when available in the Fall (22-23 SBAC Results)		Majority of SED and SWD will perform in green or better band on California School Dashboard in Spring 2022, 2023, and 2024 administrations of the ELA & Math SBAC assessments.

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Fall 2022, Winter 2023, and Spring 2023 Administrations of CSD Local Fastbridge Assessments (Early Reading, Early Math, aReading, aMath, and TK appropriate assessments) - 10% annual reduction of students in identified groups testing as high risk or some risk	Fall 2021 Early Reading (identified high/some risk): <ul style="list-style-type: none"> All assessed Bagby Students- 31%, SED- 50%, H/L- 52%, SWD- 59% 	Spring 2022 Early Reading (identified high/some risk): <ul style="list-style-type: none"> All assessed Bagby Students- 47%, SED- 59%, H/L- 69%, SWD- 66% 	Spring 2023 Early Reading (identified high/some risk): <ul style="list-style-type: none"> All assessed Bagby Students- 40%, SED- 63%, H/L- 61%, SWD- 25% 		Elimination of students in significant subgroups identified by local CSD assessments as "high risk."
	Fall 2021 Early Math (identified high/some risk): <ul style="list-style-type: none"> All assessed Bagby Students- 28%, SED- 40%, H/L- 40%, SWD- 50% 	Spring 2022 Early Math (identified high/some risk): <ul style="list-style-type: none"> All assessed Bagby Students- 28%, SED- 42%, H/L- 42.0%, SWD-40% 	Spring 2023 Early Math (identified high/some risk): <ul style="list-style-type: none"> All assessed Bagby Students- 21%, SED- 48%, H/L- 46%, SWD- 25% 		
	Fall 2021 aReading (identified high/some risk): <ul style="list-style-type: none"> All assessed Bagby Students- 21%, SED- 44%, H/L- 57%, SWD- 67% 	Spring 2022 aReading (identified high/some risk): <ul style="list-style-type: none"> All assessed Bagby Students- 19%, SED- 31%, H/L- 42%, SWD- 60% 	Spring 2023 aReading (identified high/some risk): <ul style="list-style-type: none"> All assessed Bagby Students- 17%, SED- 33%, H/L- 37%, SWD- 40% 		
	Fall 2021 aMath	Spring 2022 aMath	Spring 2023 aMath		

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
	(identified high/some risk): <ul style="list-style-type: none"> All assessed Bagby Students assessed- 20%, SED- 41%, H/L- 46%, SWD- 42% 	(identified high/some risk): <ul style="list-style-type: none"> All assessed Bagby Students- 20%, SED- 34%, H/L- 43%, SWD- 38% 	(identified high/some risk): <ul style="list-style-type: none"> All assessed Bagby Students- 15.6%, SED- 24%, H/L- 36.7%, SWD-33% 		
Annual SARC - All students have access to state-aligned instructional materials.	Annual SARC - All students have access to state-aligned instructional materials.	Annual SARC - All students have access to state-aligned instructional materials.	Annual SARC - All students have access to state-aligned instructional materials.		
English Learner Reclassification Rate	English Learner Reclassification Rate 2020-2021 was	English Learner Reclassification Rate 2021-2022 14.3%	English Learner Reclassification Rate 2022-2023-		

Actions

Action #	Title	Description	Total Funds	Contributing
1.1	Curriculum Implementation	Bagby Instructional staff will implement Benchmark Advance and Eureka Math, utilizing all Tier 1 curriculum components.	\$0.00	No
1.2	Access to Adopted Curriculum	All students will have access to common core state standards instructional materials in ELA/Literacy, Math and Science.	\$0.00	No
1.3	Implementation of designated and integrated ELD	District provided PD to instructional staff in order to maximize utilization and implementation of designated and integrated ELD to	\$0.00	Yes

Action #	Title	Description	Total Funds	Contributing
		support all English learners to achieve English proficiency and access state standards		
1.4	Universal Tier I Interventions & Supports	District (Ed. Services) guided PD to instructional staff focused on grade level data analysis and training on data-driven intervention strategies in order to maximize effectiveness of intervention components of core adopted programs and FastBridge assessments.	\$0.00	
1.5	Formative, Interim, and Summative Assessments	Staff will identify, develop, and use formative, interim, and summative assessments to measure students' performance and progress towards meeting or exceeding grade levels state standards in ELA/Literacy, Math and Science. Staff will employ the following strategies and process to administer, analyze and monitor students' progress using assessment data in meeting the state standards. They include, but are not limited to the following: District FastBridge Benchmark assessments, Illuminate assessments (formative, interim, and summative); Unit of Study writing assessments.	\$0.00	No
1.6	Enrichment Opportunities	Identify, plan and implement enrichment learning opportunities to engage and meet the interests and abilities of all students: Extended STEAM activities, Makers Space, Drama, and Assemblies	\$11,750.00	No
1.7	ELA Tier II Interventions	Provide Tier II ELA Interventions-Leveled Literacy/Phonics Intervention	\$40,000.00	Yes
1.8	After School Tier II ELD Program	Provide Tier II ELD Program	\$30,000.00	Yes

Action #	Title	Description	Total Funds	Contributing
1.9	Progress Monitoring Significant Subgroups	Cycle of inquiry and action/progress monitoring of significant student groups (EL, SWD, SED and Hispanic/Latino) at risk of not meeting grade level standards in ELA and Math	\$4,500.00	No
1.10	Next Generation Science Standards- Pilot Science Curricula	Bagby staff will pilot and provide feedback on NGSS aligned Science curricula with goal of adoption.	\$0.00	No
1.11	Library Support Services	Library Technician	\$15,793.00	No
1.12	General Supplies, Equipment, Licensing	General Supplies, Equipment (misc replacements; doc cams, bulbs etc), Copier Lease	\$43,070.00	No
1.13	Testing Coordinator Stipend	Stipend to support state mandated assessments for 3rd-5th grade students	\$750.00	No
1.14	Classroom Aides	3 x Instructional Aides supporting K/Combination Classes and others	\$30,780.00	No
1.15	Instructional Subscriptions	Newsela, Learning A-Z/Raz-Kids, Brainpop	\$10,000.00	No
1.16	Provide Extended day enrichment and support activities	Provide after school support for targeted students in the form of a homework/enrichment center	\$15,000.00	No
1.18	Substitute Supported Assessment Release	Sub release to complete progress monitoring assessments (FastBridge, etc.)	\$9,000.00	No

Action #	Title	Description	Total Funds	Contributing

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.

No ELD or extended learning programs were initiated during the 22-23 school due to staffing challenges.

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.

Money allocated to support after school ELD program and extended learning programs was never expended due to inability to hire staff.

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

Tier II reading programs were highly effective during 22-23 school year increasing both number of students supported from 68 to 71 but more importantly increasing graduation rate from 24% to 57%.

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

Based on establishment of successful practices during 22-23, goals for 23-24 will look to build off of foundational work and to improve practices and systems.

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

Goals and Actions

Goal

Goal #	Description
2	Effective Leadership, Teaching and Learning

An explanation of why the LEA has developed this goal.

To provide high quality staff through recruitment, retention and professional development so every student thrives.

Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Principal Walkthrough Tool to monitor classroom implementation of best Tier 1 instructional practices consistently, including GLAD, Number Talks, Designated/Integrated ELD, Guided Reading, etc.	Baseline to be established in 2021-2022	85% of teachers implementing best Tier 1 instructional practices consistently.	85% of teachers implementing best Tier 1 instructional practices consistently.		100% of teachers implementing best Tier 1 instructional practices consistently.
Annual SARC - 100% of Teachers appropriately assigned	100% of Teachers appropriately assigned.	100% of Teachers appropriately assigned.	100% of Teachers appropriately assigned.		Bagby/CSD will maintain highly effective process for teacher recruitment, selection, and support.
Professional Development, Training & Staff Collaboration Time	Baseline to be established in 2021-2022	80% of teachers/staff indicated that the professional development, training	85% of teachers/staff indicated that the professional development, training		90% of teachers/staff indicated that the professional development, training

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Evaluations/Reflections Tool		& staff collaboration was an effective use of their time.	& staff collaboration was an effective use of their time.		& staff collaboration was an effective use of their time.

Actions

Action #	Title	Description	Total Funds	Contributing
2.1	Recruitment and Retention of Staff	Recruit and retain highly qualified staff particularly in Special Education	\$0.00	No
2.2	Professional Development	Provide training, time and resources for staff for continuous improvement by implementing best practices and providing professional development for staff.	\$0.00	No
2.3	Access to 21st Century Tools and Resources	Provide access to and mastery of 21st century learning tools, resources and skills for staff and students with integration of instructional technology; provide professional development on integrating Next Generation skills, tools and teaching strategies.	\$0.00	No
2.4	Assessment and Progress Monitoring	Staff will identify, develop, and use formative, interim, and summative assessments to measure students' performance and progress towards meeting or exceeding grade level state standards and implement strategic intervention activities when needed.	\$0.00	No
2.5	Professional Development	Multi-Tiered Systems of Support-Continue to partner with CSD and SCCOE staff in developing districtwide and robust site based MTSS frameworks and systems.	\$0.00	No

Action #	Title	Description	Total Funds	Contributing
2.6	Professional Development	Professional Development-Tier 1 Instruction Differentiation	\$0.00	No
2.7	Professional Development	Designated & Integrated ELD	\$0.00	Yes
2.8	Professional Development	GLAD Strategies Training	\$0.00	No
2.9	Professional Development	Project Based Learning	\$1,000.00	No
2.10	Stuctured Collaboration Time and Support	Structured collaboration time provided to support the progress monitoring of underperforming students, particularly within identified subgroups	\$0.00	No
2.11	Teacher Learning Labs	Release time for teachers to collaborate, observe peers, and debrief after	\$3,000.00	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.

Peer observations of one another was not robustly implemented outside of new teachers. Based off input from PLCs during final session of 2023, grade level teams will be provided opportunity to see one another teach during 23-24 school year. Establishment of classroom walkthrough tool to gather instructional trend data was not fully designed and trends were not discussed robustly with staff.

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.

During 22-23 school year the focus of PD and collaboration was on tier 1 instructional practices, data informed instruction, and in class interventions. \$1,000 was not allocated to PBL training. Additionally, only a portion of \$3,000 allocated to support learning labs was utilized to support teacher release. The goal for the 23-24 is to expand staff participation in peer observations.

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

Professional learning community conversations and collaborations proved highly effective in building data driven instruction, collective efficacy, and improved student academic outcomes. PLCs also provided forum for peers to support one another in collectively problem solving challenges around Tier 1 instruction and in class interventions.

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.

Additional training in science of reading for all Bagby certificated staff. Continue on-going training for certificated staff around FastBridge interventions and reintroduce/review GLAD strategies during collaboration time with instructional staff.

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

Goals and Actions

Goal

Goal #	Description
3	Positive School Environment, Climate and Culture

An explanation of why the LEA has developed this goal.

To provide a supportive, orderly and purposeful environment so that students can reach their full academic potential.

Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
School Climate Survey	74% of students responded that they always/often "feel like I do well in school."	76% of students responded that they always/often "feel like I do well in school."	93.3% of students responded that they always/often "try my best to do well in school."		90% of students will respond that they always/often "feel like I do well in school," as reported in the School Climate Survey.
SWIS Major Office Referrals	Less than 1% of students received a Major Office referrals in 2020-2021	7.6 % of students received a major office referral in 2021-2022.	1.4 % of students received. a major office referral to date in 2022-2023.		Maintain less than 1% of students receive a major office referral by 2023-2024.
Suspension/Expulsion Rate	0 students suspended/0 students expelled in 2020-2021	0 students expelled during 2021-2022.	4 students suspended (8 total suspensions) during 22-23.		Maintain less than 1% of students to be suspended or expelled by 2023-2024
Chronic Absenteeism Rate	3.4% 2019 CaSchoolDashboard Report	14% students were chronically absent during 2021-2022 according to A2A data.	8% of students have been chronically absent during 2022-2023 school year		Less than 1% of students will be chronically absent by 2023-2024

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
			according to A2A Data.		

Actions

Action #	Title	Description	Total Funds	Contributing
3.1	Provide for/support SEL and Physical	Provide and develop programs that support the social and emotional learning and physical well-being of all students and staff.	\$0.00	No
3.2	Support and Train New Staff on PBIS	Provide support and training for key stakeholders to ensure a safe positive learning and working environment for students and staff.	\$0.00	No
3.3	Maintain or Increase attendance rates	Promote opportunities to maintain or increase attendance rates.	\$0.00	No
3.4	Maintenance of District Facilities	Ensure that school and district facilities are maintained and are safe learning and working environments.	\$0.00	No
3.5	Social Emotional Learning	Continue to implementation of Second Step, Zones of Regulation, Project Cornerstone, and revamp PBIS messaging around campus.	\$2,000.00	No
3.6	Lunchtime Support	Facilitated Lunch Recess Sports Coaching and Supervision	\$10,000.00	No
3.8	Performing Arts Instruction	Starting Arts Performing Arts	\$10,000.00	No
3.9	Supervision Staff	Supervision for arrival, dismissal, daily recess and lunch (Outdoor and Indoor Supervision)	\$50,397.00	No

Action #	Title	Description	Total Funds	Contributing

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.

PBIS expectations reboot was initiated. Expectations were revised and retaught. Updated PBIS visual messaging is still in progress.

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.

No material differences between budgeted and actual expenditures occurred.

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

82.9% of students "like going to school at Bagby."

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.

Focus on how to better recognize "good behavior" at Bagby. Based on school climate survey only 65.0% of students felt that good behavior is noticed at Bagby. Additional focus will work to boost students reporting that "students treat each other well (presently 64.4% Always/often).

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

Goals and Actions

Goal

Goal #	Description
4	Strong Family and Community Engagement

An explanation of why the LEA has developed this goal.

To promote a welcoming and inclusive environment for all parents, families and community stakeholders as partners in the education and support of all students' success in school.

Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
CSD's Family LCAP Survey: Families' prioritization of support for parent focus groups and parent organizations.	Baseline to be established in 2021-22.	Families' prioritization of support for parent focus groups and parent organizations is 55% in district's Parent LCAP Survey.	CSD Community LCAP Input Survey questions changed-no corresponding question in Spring 23 survey.		Increase prioritization of support for parent focus groups and parent organizations to over 75% positive response rate in district's Parent LCAP Survey.
CSD's Family LCAP Survey: Community feels there is a need for school support (translators, school/home liaison).	Baseline to be established in 2021-22.	49% of community feels there is a need for school support (translators, school/home liaison)	CSD Community LCAP Input Survey questions changed-no corresponding question in Spring 23 survey.		Increase percentage of families who feel that school communication and information is easy to understand and provided in a language that families can understand from baseline of 88% of respondents (who

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
					agreed) in Family engagement survey.
Bagby Family Engagement Survey: School communication and information is easy to understand and provided in a language families can understand.	90.7% of responding families stated that school communication and information is easy to understand and provided in a language families can understand.	97% of responding families stated that school communication and information is easy to understand and provided in a language families can understand.	88.7% of families responding shared that communication is effective.		99% of responding families state that school communication and information is easy to understand and provided in a language families can understand.
Bagby Family Engagement Survey: Families state feeling welcomed and valued when visiting school.	98% of responding families state feeling welcomed and valued when visiting school.	95% of responding families state feeling welcomed and valued when visiting school.	90.0% of families feel welcome coming onto campus.		100% of responding families state that they feel welcomed and valued when visiting campus

Actions

Action #	Title	Description	Total Funds	Contributing
4.1	Promote Communication	Promote ongoing and open communication among all stakeholders that maintains a culture of respect, integrity, and inclusion.	\$0.00	No
4.2	Provide Family Education	Provide a variety of parent education/classes and district parent information events.	\$10,000.00	No
4.3	Enrichment Learning Opportunities	Provide a variety of enrichment learning opportunities to increase student engagement and participation before, during and after the instructional day.	\$0.00	No

Action #	Title	Description	Total Funds	Contributing
4.4	Increase Community Participation	Provide opportunities to increase student, staff, parent and community partners participation in schools and district events/activities, advisory committees and task forces.	\$2,000.00	No
4.5	Zoom Meetings/Video Recordings	Continue to share community updates through video and offer community meetings or presentations through Zoom (recorded for those not able to attend)	\$0.00	No
4.6	Expand use of Translation Services	Expand staff use of translation services provided by Language Line to support effective family communication.	\$0.00	Yes
4.7	Streamline School/Family Communication	Streamline teacher-family and school-family communications for more effective information sharing	\$0.00	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.

Parent education nights took place on a CSD level, but not at the local level of Bagby. Based on Spring 2023 Bagby community survey, Bagby will partner with HSC and CSD to bring parent education nights to the Bagby Community and it's families for 23-24 school year.

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

Parent education nights took place on a CSD level, but not at the local level of Bagby. Based on Spring 2023 Bagby community survey, Bagby will partner with HSC and CSD to bring parent education nights to the Bagby Community and it's families for 23-24 school year. Allocated \$10,000 not spent in providing family education opportunities during 22-23.

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

Based on community climate survey 90.0% of families report feeling welcome coming onto campus and 90.0% report that their "child likes school overall."

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.

Re-examine how Bagby welcomes new families to the school community through reworked kindergarten orientation and additional application of our family ambassador program in welcoming new families. Based on community input, families would like more cultural events/recognition of Bagby's diverse school community and improve our website/electronic communication systems. Families also provided input on ELOP fund allocations to focus on sports, coding, language, cooking, theatre, and art related programs.

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

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

Projected LCFF Supplemental and/or Concentration Grants	Projected Additional LCFF Concentration Grant (15 percent)

Required Percentage to Increase or Improve Services for the LCAP Year

Projected Percentage to Increase or Improve Services for the Coming School Year	LCFF Carryover — Percentage	LCFF Carryover — Dollar	Total Percentage to Increase or Improve Services for the Coming School Year
	0.00%	\$0.00	

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.

For the 2022-23 school year, Cambrian School District has calculated that it will receive \$1,109,362 plus a carryover estimate of \$350,000 for a total of \$1,459,362 for the 2022-23 Supplemental fund under the Local Control Funding Formula (LCFF). The amount of supplemental funds used for district-wide services is \$775,000. The remaining supplemental funds' balance of \$684,362 is allocated to school sites for site-level services for high-needs pupils. School site level services include additional and extended learning time, supplemental instructional materials, professional development on ELD, and differentiated instruction for high-needs students.

2021-22 SUPPLEMENTAL & TITLE PROGRAMS ALLOCATIONS BY SITE:

- Cambrian (Bagby (20% UPP) & Steindorf (11% UPP)) - LCFF Supplemental: \$95,194 & \$55,433, respectively
- Fammatre School (21% UPP) - LCFF Supplemental: \$112,988
- Farnham School (25% UPP) - LCFF Supplemental: \$101,491
- Sartorette School (33% UPP) - LCFF Supplemental: \$96,290; Title I: \$38,153
- Price Middle School (24% UPP) - LCFF Supplemental: \$222,897; Title I: \$38,152
- Educational Services for Districtwide Services (22 UPP)- Supplemental: \$775,000; Title I: \$10,00; Title II: \$44,432 ; Title III LEP: \$46,679 ; Title IV: \$10,000

The LCFF Supplemental, Title I, Title II, Title III, and Title IV funds will be combined to provide supplemental programs, services, and resources for target and high needs students, in addition, and above the core programs for all students. In addition to site-level services, the districtwide level services, programs, and resources will include 2.5 FTE ELD/Tier II Teachers on Special Assignment to provide instructional support/coaching and professional development for staff focused on supporting teaching and learning for English Learners, Socio-economically Disadvantaged students, and Homeless & Foster Youths at all 6 school sites TK-8. The services will also include additional counseling for all sites, supplemental materials, instructional technology, and other support services to increase/improve services, including extended learning time beyond the school day and school year for high-needs students. Because there is not a large concentration of high needs students at any one school, the district directly provides instructional coaching and support, Tier II facilitation and coordination, training and implementation, additional instructional technology tools & resources, and professional development for all staff to address the needs of targeted and high needs students at all sites in order to provide additional learning support as needed.

The primary benefit of the expenditures is for the target students, but all high needs student groups will be served in the plan. The research supports that these are the most effective uses of the additional funds; to improve the overall educational program improves equity and access for targeted, at-risk, and high-needs pupils while providing all students with an excellent program. Improving the overall educational program is augmented with targeted support as described.

Information in the Multi-Tiered Systems of Support, English Language Arts/English Language Development, and Universal Design for Learning frameworks describes the benefits of explicit language instruction for all students to better access the state standards, so these strategies will be shared with all teachers to enhance language instruction across all grades and content areas. The supplemental funds are being spent on actions and services that are principally directed toward unduplicated student groups. These include:

- Staff professional development focused on differentiated instructional strategies for at-risk students;
- Additional social-emotional learning & mental health services;
- Teachers on Special Assignment - coordination and facilitation of services; instructional support/coaching for staff; professional development; community engagement;
- Purchase supplemental instructional materials, including instructional technology and resources for blended learning, such as Imagine Learning Language & Literacy & Imagine Math;
- Supplemental reading and math intervention programs & services implementation; and
- Extended learning programs and services beyond the school day and school year

The professional development training provided for staff working with English Learners, Socio-Economically Disadvantaged students, and Foster and Homeless Youth is designated district-wide. All teachers will receive training on strategies and differentiated instruction for ELs, SED, and Homeless/Foster Youth students and high achieving students. CSD believes that these strategies are effective teaching strategies that will benefit all students. The amounts listed in the LCAP are estimates and include a combination of both district and site services and programs. Actual costs may vary depending on the number of teachers in professional development, the number of new teachers at the site, and if the district moves ahead with materials adoption, to cite some examples. Targeted, differentiated instruction and learning for all students and selected targeted students per data review, as well as extended learning time, will be provided. Student progress is monitored with formative and summative assessments on a regular basis and instruction is adjusted accordingly. This meets the state priorities of

Conditions for Learning, Pupil Achievement, and other Pupil Outcomes.

The details of the required justifications for how the district is increasing and improving services for the unduplicated student groups are contained in the 2021-2024 CSD LCAP Goals, Actions & Services sections. The contributing action titles are:

LCAP Goal 1: High Academic Achievement

- 1.1. Supplemental Instruction, Intervention, and Support
- 1.2. Summer Programs (1.2)
- 1.3. Supplemental Test, Instructional Materials, and Resources
- 1.5. Targeted Services for Unduplicated Students
- 1.6. Expanded Learning Opportunities/Extended Care Programs
- 1.7. Tier II/ELD Teachers on Special Assignment

LCAP Goal 2: Effective Leadership, Teaching, and Learning

- 2.2. Additional Staff Collaboration Time and Assessment Support for Targeted Instruction and Support

LCAP Goal 3: Positive School Climate, Environment, and Culture

- 3.1. Coordination of Student Services
- 3.2. Counseling and Mental Health Services
- 3.4. Health Services and Supports
- 3.5. Foster/Homeless Youth Services

Goal 4: Strong Parent and Community Engagement

- 4.2. Enrollment and Targeted Family Engagement and Support
- 4.4. English Learners Language Services

All actions and expenditures of funds marked as contributing to increased or improved services were developed focusing on the needs, conditions, or circumstances of our unduplicated population with further consideration of the actions design, content, method, and/or location that best meets the identified need. Our English Learners, Low Income, and Foster/Homeless Youth students have the most opportunity for continued academic growth according to the most current state and local assessments. All actions were developed using careful analysis of data and input from our stakeholders. These contributing actions are principally directed toward our unduplicated student population to help Cambrian School District be effective in meeting the district LCAP goals and the identified needs of the unduplicated student groups. In the goals section of this plan, each action marked “yes” for contributing contains a detailed explanation of how that action is principally directed toward the unduplicated student population and effective in helping close equity and performance gaps and meet the goals of our district. Many of these actions and services are being performed on a schoolwide or districtwide basis in order to increase their overall efficiency and effectiveness. Since its inception, these actions and services have resulted in increased academic achievement and enhanced the learning of unduplicated students.

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

Using the calculation tool provided by the state, the District has calculated that it will receive \$1,109,362 in Supplemental Funds under the Local Control Funding Formula (LCFF) and an estimated \$350,000 carryover from 2021-22. The proportionality percentage to increase or improve services has been calculated at 5.41%. The district has demonstrated that it has met the 5.41% proportionality percentage by planning to expend all the supplemental and/or concertation funds on actions or services that are principally directed towards the unduplicated student population as summarized in the prompt above and as explained in detail in each contributing action description within this plan.

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.

Bagby did not and does not receive additional concentration grant funding.

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

2023-24 Total Expenditures Table

Totals	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds	Total Personnel	Total Non-personnel
Totals	\$266,290.00	\$10,000.00	\$22,750.00		\$299,040.00	\$263,290.00	\$35,750.00

Goal	Action #	Action Title	Student Group(s)	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds
1	1.1	Curriculum Implementation	All	\$0.00				\$0.00
1	1.2	Access to Adopted Curriculum	All	\$0.00				\$0.00
1	1.3	Implementation of designated and integrated ELD	English Learners	\$0.00				\$0.00
1	1.4	Universal Tier I Interventions & Supports		\$0.00				\$0.00
1	1.5	Formative, Interim, and Summative Assessments	All	\$0.00				\$0.00
1	1.6	Enrichment Opportunities	All	\$0.00	\$0.00	\$11,750.00	\$0.00	\$11,750.00
1	1.7	ELA Tier II Interventions	English Learners Foster Youth Low Income	\$40,000.00				\$40,000.00
1	1.8	After School Tier II ELD Program	English Learners	\$30,000.00				\$30,000.00
1	1.9	Progress Monitoring Significant Subgroups	All	\$4,500.00				\$4,500.00
1	1.10	Next Generation Science Standards- Pilot Science Curricula	All	\$0.00				\$0.00
1	1.11	Library Support Services	All	\$15,793.00				\$15,793.00
1	1.12	General Supplies, Equipment, Licensing	All	\$43,070.00				\$43,070.00

Goal	Action #	Action Title	Student Group(s)	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds
1	1.13	Testing Coordinator Stipend	All	\$750.00				\$750.00
1	1.14	Classroom Aides	All	\$30,780.00				\$30,780.00
1	1.15	Instructional Subscriptions	All			\$10,000.00		\$10,000.00
1	1.16	Provide Extended day enrichment and support activities	All	\$15,000.00				\$15,000.00
1	1.18	Substitute Supported Assessment Release	Targeted TK-1, but NOT limited to All	\$9,000.00				\$9,000.00
2	2.1	Recruitment and Retention of Staff	All	\$0.00				\$0.00
2	2.2	Professional Development	All	\$0.00				\$0.00
2	2.3	Access to 21st Century Tools and Resources	All	\$0.00				\$0.00
2	2.4	Assessment and Progress Monitoring	All	\$0.00				\$0.00
2	2.5	Professional Development	All	\$0.00				\$0.00
2	2.6	Professional Development	All	\$0.00				\$0.00
2	2.7	Professional Development	English Learners	\$0.00				\$0.00
2	2.8	Professional Development	All	\$0.00				\$0.00
2	2.9	Professional Development	All	\$1,000.00				\$1,000.00
2	2.10	Stuctured Collaboration Time and Support	All	\$0.00				\$0.00
2	2.11	Teacher Learning Labs	All	\$3,000.00				\$3,000.00
3	3.1	Provide for/support SEL and Physical	All	\$0.00				\$0.00

Goal	Action #	Action Title	Student Group(s)	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds
3	3.2	Support and Train New Staff on PBIS	All	\$0.00				\$0.00
3	3.3	Maintain or Increase attendance rates	All	\$0.00				\$0.00
3	3.4	Maintenance of District Facilities	All	\$0.00				\$0.00
3	3.5	Social Emotional Learning	All	\$1,000.00		\$1,000.00		\$2,000.00
3	3.6	Lunchtime Support	All	\$10,000.00				\$10,000.00
3	3.8	Performing Arts Instruction	All		\$10,000.00			\$10,000.00
3	3.9	Supervision Staff	All	\$50,397.00				\$50,397.00
4	4.1	Promote Communication	All	\$0.00				\$0.00
4	4.2	Provide Family Education	All	\$10,000.00				\$10,000.00
4	4.3	Enrichment Learning Opportunities	All	\$0.00				\$0.00
4	4.4	Increase Community Participation	All	\$2,000.00				\$2,000.00
4	4.5	Zoom Meetings/Video Recordings	All	\$0.00				\$0.00
4	4.6	Expand use of Translation Services	English Learners	\$0.00				\$0.00
4	4.7	Streamline School/Family Communication	All	\$0.00				\$0.00

2023-24 Contributing Actions Table

1. Projected LCFF Base Grant	2. Projected LCFF Supplemental and/or Concentration Grants	3. Projected Percentage to Increase or Improve Services for the Coming School Year (2 divided by 1)	LCFF Carryover — Percentage (Percentage from Prior Year)	Total Percentage to Increase or Improve Services for the Coming School Year (3 + Carryover %)	4. Total Planned Contributing Expenditures (LCFF Funds)	5. Total Planned Percentage of Improved Services (%)	Planned Percentage to Increase or Improve Services for the Coming School Year (4 divided by 1, plus 5)	Totals by Type	Total LCFF Funds	
			0.00%		\$70,000.00	0.00%	0.00 %	Total:	\$70,000.00	
									LEA-wide Total:	\$0.00
									Limited Total:	\$0.00
									Schoolwide Total:	\$70,000.00

Goal	Action #	Action Title	Contributing to Increased or Improved Services?	Scope	Unduplicated Student Group(s)	Location	Planned Expenditures for Contributing Actions (LCFF Funds)	Planned Percentage of Improved Services (%)
1	1.3	Implementation of designated and integrated ELD	Yes	Schoolwide	English Learners		\$0.00	
1	1.7	ELA Tier II Interventions	Yes	Schoolwide	English Learners Foster Youth Low Income		\$40,000.00	
1	1.8	After School Tier II ELD Program	Yes	Schoolwide	English Learners		\$30,000.00	
2	2.7	Professional Development	Yes	Schoolwide	English Learners		\$0.00	
4	4.6	Expand use of Translation Services	Yes	Schoolwide	English Learners		\$0.00	

2022-23 Annual Update Table

Totals	Last Year's Total Planned Expenditures (Total Funds)	Total Estimated Expenditures (Total Funds)
Totals	\$275,540.00	\$0.00

Last Year's Goal #	Last Year's Action #	Prior Action/Service Title	Contributed to Increased or Improved Services?	Last Year's Planned Expenditures (Total Funds)	Estimated Actual Expenditures (Input Total Funds)
1	1.1	Curriculum Implementation	No	\$0.00	
1	1.2	Access to Adopted Curriculum	No	\$0.00	
1	1.3	Implementation of designated and integrated ELD	No	\$0.00	
1	1.4	Universal Tier I Interventions & Supports	Yes	\$0.00	
1	1.5	Formative, Interim, and Summative Assessments	Yes	\$0.00	
1	1.6	Enrichment Opportunities	No	\$11,750.00	
1	1.7	ELA Tier II Interventions	Yes	\$40,000.00	
1	1.8	Math Tier II Interventions	Yes	\$30,000.00	
1	1.9	Progress Monitoring Significant Subgroups	Yes	\$4,500.00	
1	1.10	Next Generation Science Standards-Pilot Science Curricula	No	\$0.00	

Last Year's Goal #	Last Year's Action #	Prior Action/Service Title	Contributed to Increased or Improved Services?	Last Year's Planned Expenditures (Total Funds)	Estimated Actual Expenditures (Input Total Funds)
1	1.11	Library Support Services	No	\$15,793.00	
1	1.12	General Supplies, Equipment, Licensing	No	\$41,070.00	
1	1.13	Testing Coordinator Stipend	No	\$750.00	
1	1.14	Classroom Aides	No	\$30,780.00	
1	1.15	Instructional Subscriptions	No	\$10,000.00	
1	1.16	Provide Extended day enrichment and support activities	No	\$0.00	
1	1.17	Afterschool ELD Intervention Support	Yes	\$3,500.00	
1	1.18	Substitute Supported Assessment Release	No	\$9,000.00	
2	2.1	Recruitment and Retention of Staff	No	\$0.00	
2	2.2	Professional Development	No	\$0.00	
2	2.3	Access to 21st Century Tools and Resources	No	\$0.00	
2	2.4	Assessment and Progress Monitoring	No	\$0.00	

Last Year's Goal #	Last Year's Action #	Prior Action/Service Title	Contributed to Increased or Improved Services?	Last Year's Planned Expenditures (Total Funds)	Estimated Actual Expenditures (Input Total Funds)
2	2.5	Professional Development	No	\$0.00	
2	2.6	Professional Development	No	\$0.00	
2	2.7	Professional Development	Yes	\$0.00	
2	2.8	Professional Development	Yes	\$0.00	
2	2.9	Professional Development	No	\$1,000.00	
2	2.10	Structured Collaboration Time and Support	Yes	\$0.00	
2	2.11	Teacher Learning Labs	No	\$2,000.00	
3	3.1	Provide for/support SEL and Physical	Yes	\$0.00	
3	3.2	Support and Train New Staff on PBIS	No		
3	3.3	Maintain or Increase attendance rates	Yes	\$0.00	
3	3.4	Maintenance of District Facilities	Yes	\$0.00	
3	3.5	Social Emotional Learning	No	\$2,000.00	
3	3.6	Lunchtime Support	No	\$10,000.00	

Last Year's Goal #	Last Year's Action #	Prior Action/Service Title	Contributed to Increased or Improved Services?	Last Year's Planned Expenditures (Total Funds)	Estimated Actual Expenditures (Input Total Funds)
3	3.7	Visual Arts Instruction	No	\$12,000.00	
3	3.8	Performing Arts Instruction	No	\$10,000.00	
3	3.9	Yard/Noon Duty	No	\$39,397.00	
4	4.1	Promote Communication	No	\$0.00	
4	4.2	Provide Family Education	No	\$0.00	
4	4.3	Enrichment Learning Opportunities	Yes	\$0.00	
4	4.4	Increase Community Participation	Yes	\$2,000.00	
4	4.5	Zoom Meetings/Video Recordings	No	\$0.00	
4	4.6	Expand use of Translation Services	Yes	\$0.00	
4	4.7	Streamline School/Family Communication	No	\$0.00	

2022-23 Contributing Actions Annual Update Table

6. Estimated LCFF Supplemental and/or Concentration Grants (Input Dollar Amount)	4. Total Planned Contributing Expenditures (LCFF Funds)	7. Total Estimated Expenditures for Contributing Actions (LCFF Funds)	Difference Between Planned and Estimated Expenditures for Contributing Actions (Subtract 7 from 4)	5. Total Planned Percentage of Improved Services (%)	8. Total Estimated Percentage of Improved Services (%)	Difference Between Planned and Estimated Percentage of Improved Services (Subtract 5 from 8)
	\$80,000.00	\$0.00	\$0.00	0.00%	0.00%	0.00%

Last Year's Goal #	Last Year's Action #	Prior Action/Service Title	Contributing to Increased or Improved Services?	Last Year's Planned Expenditures for Contributing Actions (LCFF Funds)	Estimated Actual Expenditures for Contributing Actions (Input LCFF Funds)	Planned Percentage of Improved Services	Estimated Actual Percentage of Improved Services (Input Percentage)
1	1.4	Universal Tier I Interventions & Supports	Yes				
1	1.5	Formative, Interim, and Summative Assessments	Yes				
1	1.7	ELA Tier II Interventions	Yes	\$40,000.00			
1	1.8	Math Tier II Interventions	Yes	\$30,000.00			
1	1.9	Progress Monitoring Significant Subgroups	Yes	\$4,500.00			
1	1.17	Afterschool ELD Intervention Support	Yes	\$3,500.00			
2	2.7	Professional Development	Yes				
2	2.8	Professional Development	Yes				
2	2.10	Stuctured Collaboration Time and Support	Yes				
3	3.1	Provide for/support SEL and Physical	Yes				
3	3.3	Maintain or Increase attendance rates	Yes				
3	3.4	Maintenance of District Facilities	Yes				

Last Year's Goal #	Last Year's Action #	Prior Action/Service Title	Contributing to Increased or Improved Services?	Last Year's Planned Expenditures for Contributing Actions (LCFF Funds)	Estimated Actual Expenditures for Contributing Actions (Input LCFF Funds)	Planned Percentage of Improved Services	Estimated Actual Percentage of Improved Services (Input Percentage)
4	4.3	Enrichment Learning Opportunities	Yes				
4	4.4	Increase Community Participation	Yes	\$2,000.00			
4	4.6	Expand use of Translation Services	Yes				

2022-23 LCFF Carryover Table

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

Instructions

[Plan Summary](#)

[Engaging Educational Partners](#)

[Goals and Actions](#)

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

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

Introduction and Instructions

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

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

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

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

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

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

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

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

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

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

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

Plan Summary

Purpose

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

Requirements and Instructions

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

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

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

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

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

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

Engaging Educational Partners

Purpose

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

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

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

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

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

Requirements and Instructions

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

Local Control and Accountability Plan:

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

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

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

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

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

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

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

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

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

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

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

Goals and Actions

Purpose

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

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

Requirements and Instructions

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

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

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

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

Focus Goal(s)

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

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

Broad Goal

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

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

Maintenance of Progress Goal

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

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

Required Goals

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

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

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

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

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

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

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

Measuring and Reporting Results:

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

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

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

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

Complete the table as follows:

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

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

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

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

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

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

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

Goal Analysis:

Enter the LCAP Year.

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

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

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

Purpose

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

Requirements and Instructions

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

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

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

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

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

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

Required Descriptions:

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

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

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

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

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

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

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

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

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

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

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

For School Districts Only:

Actions Provided on an LEA-Wide Basis:

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

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

Actions Provided on a Schoolwide Basis:

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

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

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

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

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

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

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

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

Provide the following descriptions, as applicable to the LEA:

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

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

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

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

Complete the table as follows:

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

Action Tables

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

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

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

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

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

Data Entry Table

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

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

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

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

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

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

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

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

Contributing Actions Table

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

Annual Update Table

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

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

Contributing Actions Annual Update Table

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

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

LCFF Carryover Table

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

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

Calculations in the Action Tables

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

Contributing Actions Table

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

Contributing Actions Annual Update Table

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

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

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

LCFF Carryover Table

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

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

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

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