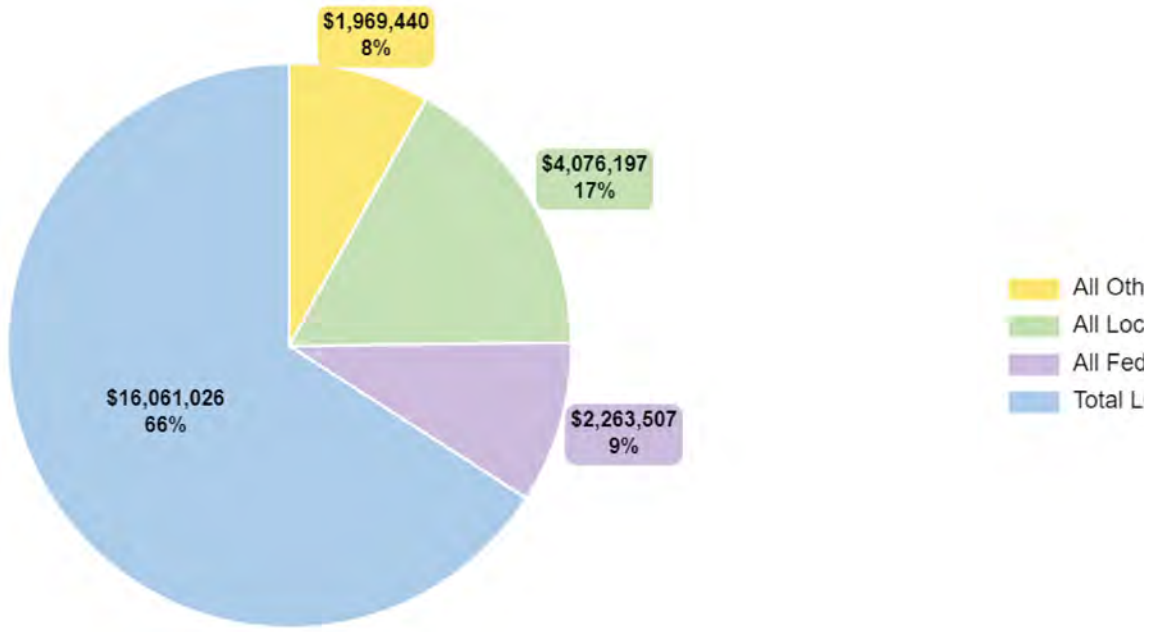
LCFF Budget Overview for Parents

Local Educational Agency (LEA) Name: Lucerne Valley Unified
CDS Code: 36750510000000
School Year: 2023-24
LEA Contact Information: Peter Livingston | peter_livingston@lucernevalleyusd.org | 760 248 6108

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).

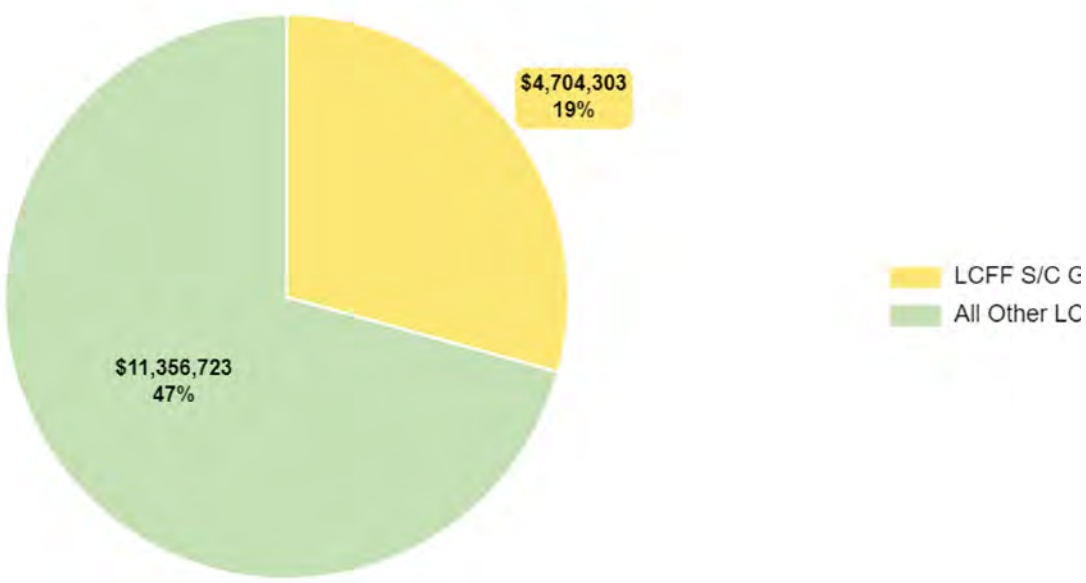
Budget Overview for the 2023-24 LCAP Year

Projected Revenue by Fund Source



Source	Funds	Percentage
All Other State Funds	$1,969,440	8%
All Local Funds	$4,076,197	17%
All Federal Funds	$2,263,507	9%
Total LCFF Funds	$16,061,026	66%

Breakdown of Total LCFF Funds



Source	Funds	Percentage
LCFF S/C Grants	$4,704,303	19%
All Other LCFF Funds	$11,356,723	47%

These charts show the total general purpose revenue Lucerne Valley Unified expects to receive in the coming year from all sources.

The total revenue projected for Lucerne Valley Unified is $24,370,170, of which $16,061,026 is Local Control Funding Formula (LCFF), $1,969,440 is other state funds, $4,076,197 is local funds, and $2,263,507 is federal funds. Of the $16,061,026 in LCFF Funds, $4,704,303 is generated based on the enrollment of high needs students (foster youth, English learner, and low-income students).

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

Budgeted Expenditures in the LCAP



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

Lucerne Valley Unified plans to spend $22,809,035 for the 2023-24 school year. Of that amount, $5,158,093 is tied to actions/services in the LCAP and $17,650,942 is not included in the LCAP. The budgeted expenditures that are not included in the LCAP will be used for the following:

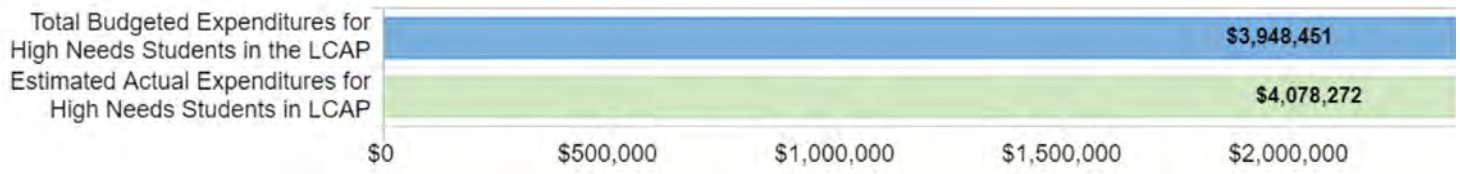
Salaries and benefits, instructional materials, maintenance of facilities, and other operational costs of the districts.

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

In 2023-24, Lucerne Valley Unified is projecting it will receive $4,704,303 based on the enrollment of foster youth, English learner, and low-income students. Lucerne Valley Unified must describe how it intends to increase or improve services for high needs students in the LCAP. Lucerne Valley Unified plans to spend $4,719,551 towards meeting this requirement, as described in the LCAP.

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

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



This chart compares what Lucerne Valley Unified budgeted last year in the LCAP for actions and services that contribute to increasing or improving services for high needs students with what Lucerne Valley Unified estimates it has spent on actions and services that contribute to increasing or improving services for high needs students in the

current year.

In 2022-23, Lucerne Valley Unified's LCAP budgeted $3,948,451 for planned actions to increase or improve services for high needs students. Lucerne Valley Unified actually spent $4,078,272 for actions to increase or improve services for high needs students in 2022-23.

Instructions

LCFF Budget Overview for Parents Data Entry Instructions

These instructions are for the completion of the Local Control Funding Formula (LCFF) Budget Overview for Parents.

**NOTE:* The "High Needs Students" referred to below are Unduplicated Students for LCFF funding purposes.

LEA Information

The LEA must enter the LEA name, county district school (CDS) code (14 digits), and LEA contact information (name, phone number and email address) in the corresponding blue boxes.

Coming School Year: This information is automatically generated.

Current School Year: This information is automatically generated.

Projected General Fund Revenue for the 2022–23 School Year

All amounts should be entered in the boxes below the corresponding amount title. The coming school year (as indicated above) means the fiscal year for which an LCAP is adopted or updated by July 1.

- *Total LCFF Funds:* This amount is the total amount of LCFF funding (including supplemental & concentration grants) the LEA estimates it will receive pursuant to California Education Code (EC) sections 2574 (for county offices of education) and 42238.02 (for school districts and charter schools), as applicable for the coming school year. This amount is the amount indicated in the Standardized Account Code Structure (SACS) Budget Fund Form 01, Column F, row A.1 (LCFF Sources).
- *LCFF Supplemental & Concentration Grants:* This amount is the total amount of LCFF supplemental and concentration grants the LEA estimates it will receive on the basis of the number and concentration of low income, foster youth, and English learner students as determined pursuant to California Code of Regulations, Title 5 (5 CCR) Section 15496(a)(5), pursuant to EC sections 2574 and 42238.02, as applicable for the coming school year.
- *All Other State Funds:* This amount is the total amount of other state funds (do not include LCFF funds) the LEA estimates it will receive.
- *All Local Funds:* This amount is the total amount of local funds and entitlements the LEA estimates it will receive.
- *All Federal Funds:* This amount is the total amount of federal funds (including all Every Student Succeeds Act Title funds) the LEA estimates it will receive.

The total of the Projected General Fund Revenue should equal the amount indicated in the SACS Budget Fund Form 01, Column F, row A.5 (Total Revenues).

- *Brief description for General Fund Expenditures:* Briefly describe any of the General Fund Budget Expenditures for the current school year that are not included in the Local Control and Accountability Plan. The LEA's response for this prompt is limited to 450 characters.

Total Budgeted Expenditures for the 2022–23 School Year

- *Total Budgeted General Fund Expenditures:* This amount is the LEA's total budgeted General Fund expenditures for the coming school year as indicated on SACS Budget Fund Form 01, column F, Row B.9 (Total Expenditures). The General Fund is the main operating fund of the LEA and accounts for all activities not accounted for in another fund. All activities are reported in the General Fund unless there is a compelling reason to account for an activity in another fund. For further information please refer to the California School Accounting Manual (http://www.cde.ca.gov/fg/ac/sa/). (Note: For some charter schools that follow governmental fund accounting, this amount is the total budgeted expenditures in the Charter Schools Special Revenue Fund. For charter schools that follow the not-for-profit accounting model, this amount is total budgeted expenses, such as those budgeted in the Charter Schools Enterprise Fund.)
- *Total Budgeted Expenditures in the LCAP:* This is the total amount of budgeted expenditures for the planned actions to meet the goals included in the LCAP for the coming school year.
- *Total Budgeted Expenditures for High Needs Students in the LCAP:* This is the total amount of the LCFF funds budgeted to implement the planned actions and services included in the LCAP that are identified as contributing to the increased or improved services for high needs students pursuant to EC Section 42238.07.
- *Expenditures Not in the LCAP:* This amount is automatically calculated.
- *Brief description for High Needs Students:* If the amount in "Total Budgeted Expenditures for High Needs Students in the LCAP" is less than the amount in "LCFF Supplemental & Concentration Grants", a prompt will appear and the LEA must provide a brief description of the additional

actions it is taking to meet its requirement to increase or improve services for high needs students.
Note: If no prompt appears, the LEA is not required to supply a description.

Expenditures for High Needs Students in the 2021–22 School Year

- *Total Budgeted Expenditures for High Needs Students in the LCAP:* This is the total amount of the LCFF funds budgeted to implement the planned actions and services included in the LCAP that are identified as contributing to the increased or improved services for high needs students pursuant to EC Section 42238.07 for the current school year.
- *Actual Expenditures for High Needs Students in the LCAP:* This is the total of the estimated actual expenditures of LCFF funds to implement the actions and services included in the LCAP that are identified as contributing to the increased or improved services for high needs students pursuant to EC Section 42238.07, as reflected in the Annual Update for the current LCAP year.
- *Brief description for actual expenditures for high needs students:* If the amount in "Total Budgeted Expenditures for High Needs Students in the LCAP" for the 2021–22 school year is greater than the amount in "Actual Expenditures for High Needs Students in LCAP", a prompt will appear and the LEA must provide a brief description of how the difference impacted the actions and services and overall increased or improved services for high needs students in the current fiscal year pursuant to EC Section 42238.07.
Note: If no prompt appears, the LEA is not required to supply a description.

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
Lucerne Valley Unified	Peter Livingston Superintendent	peter_livingston@lucernevalleyusd.org 760 248 6108

Plan Summary 2023-24

General Information

A description of the LEA, its schools, and its students in grades transitional kindergarten–12, as applicable to the LEA.

The Lucerne Valley Unified School District (LVUSD) is a TK -12 school District located in the rural high desert town of Lucerne Valley, California. Currently LVUSD has over 1,060 students and cover over 750 square miles. LVUSD has an Elementary School, a Middle/High School, and Mountain View High School. The state preschool serves eligible students on the elementary campus. The district has experienced growing enrollment over the last five years. With the growing enrollment the district has added additional teachers, counselors and courses for students. The district has been recognized with Pivotal Practice Awards for the elementary school and for the district as a whole. The elementary school added a state of the art Science, Technology, Engineering, and Math (STEM) lab and the middle/high school is AVID certified. We have expanded middle school sports programs and continue to offer C.I.F. sports at the high school. The Middle/High School has band, art, an expanded auto shop, Cadet Corp, medical pathways, and other career focused classes.

LVUSD's award winning FFA program serves many of our high school students and teaches leadership and skills for our students to be successful. Our elementary school offers electives, Drama Club, and has during and after school interventions. Our student population is 90.7% socioeconomically disadvantaged, 17.8% English Learners, and approximately 1.8% Homeless/Foster Youth. Currently LVUSD has an unduplicated student count of 882. LVUSD has been in operation since 1987, although our first campus, Lucerne Valley Elementary School, has been in operations since 1954.

Reflections: Successes

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

LVUSD's comprehensive STEM lab provides 21st century learning opportunities at our elementary school.
The addition of an Assistant Principal at the Middle/High School continues to provide much needed support in all areas of our LCAP including a decrease in suspension and expulsion rates. Expanded intervention opportunities and class sizes below 24 at all our schools supported low income students, English Learners, and Foster Youth. Training for Thinking Maps and AVID also supported our targeted and all student groups. The district continues to provide a dedicated Social Emotional Learning (SEL) teacher at the MS/HS and will continue to work with San Bernardino County on implementation of an SEL program at our elementary school next year. LVMHS will continue to provide an additional counselor, added in 2021-2022 school year, and now has two counselors for the site of about 380 students as well as an additional full time counselor dedicated to our elementary school. LVUSD and LVES both received Pivotal Practice Awards for the work done during the pandemic for distribution of technology and serving the needs of Special Education students and English Learners.
The district will continue to maintain and expand on this success by monitoring data in an ongoing process with all educational partners. Areas of focus will be set throughout the year and measured by SMART goals and other data points that are relevant.

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.

Based on the fall 2022 CA School Dashboard, All Students scored very low in math and very high in chronic absenteeism.
The 2022 CAASPP serves as a baseline for student outcomes following the pandemic. To improve outcomes in math, the district will continue to offer a double block of math at the high school for Integrated Math I and II to allow students an additional period of support during the school day (aligned to Goal 2, Action 6). The district will continue to provide an additional math teacher to support this model using ESSER funds. A math intervention teacher will continue to be provided at the elementary school to provide during the day intervention for identified students in math (aligned to Goal 1, Action 5). These actions were in place as of the 2022-2023 school year.

To address the high rate of chronic absenteeism, the district has reassessed areas of need and will provide an additional layer of support from the Assistant Superintendent of Business to monitor attendance and the implementation of SARB in addition to the co-principal at the middle/high school (Goal 3, Action 7). New staff were hired for these roles in the spring of 2023.

LCAP Highlights

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

Goal #1 - Students will receive a quality education.
Highlights of this goal is maintaining low class sizes with a goal of below 24 students in grades K though 8. Increased intervention programs will continue at all sites to support needs based upon local data. An additional intervention teacher at the elementary, middle school and blocking math periods at the HS occurred in 2022-23. Additional bilingual aides and instructional aides have been added at sites and will continue for 2023-2024.

Goal #2 - Students are on track to graduate from high school prepared to enter college or the workforce.
An additional counselor will continue to be provided at the MS/HS to support college and career readiness funded with the A-G grant. An additional Spanish teacher will continue to be provided to support A-G completion. Technology upgrades are occurring across the district, including purchasing SMART boards for classrooms.

Goal #3 - Students will be engaged in a positive school climate.
Additional custodial staff was added and will be maintained to support cleaning of facilities. An additional maintenance worker was added and will be maintained to support secure and safe facilities. Security upgrades have occurred around campuses. A dedicated Social Emotional Learning (SEL) teacher will continue at our MS/HS and a pilot program for SEL will start at the elementary starting next year. An
additional counselor was also added at our elementary school and will continue.

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.

Lucerne Valley Middle School

Support for Identified Schools

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

Lucerne Valley Unified School District has collaborated and will continue to collaborate with Lucerne Valley Middle School to develop their SPSA (CSI plan). According to the California Dashboard for 2022, Lucerne Valley Middle School's state indicators for Chronic Absenteeism and Suspension were very high, while Mathematics was very low. To address these issues, the district supported the site with

conducting a needs assessment using the most recent data for chronic absenteeism and suspensions from the SIS, AERIES. The data showed a continued need to support chronic absenteeism due to the pandemic's impact and to reduce suspensions. The district will maintain an additional counselor to support students and lower the suspension rate while also tracking and supporting students with high absences.

The district also supports the site with monitoring and sharing mathematics data from iReady, a universal screener and diagnostic tool. This data showed a need for continued support in math through additional periods of intervention with fluid monitoring to meet student needs. The information from the needs assessment and identified interventions was shared with School Site Council (SSC) for input and feedback.

Additional information will be gathered from annual survey results from parents, students, and staff, and School Site Council meetings will address "What's Working, What's Not Working, and What Needs to Change." The leadership team and SSC will continue to use What Works Clearinghouse and other resources to identify evidence-based interventions. There will also be data meetings to evaluate the effectiveness of each intervention, gather information, and refine the CSI plan. Once the plan is complete, the principal will meet with the Leadership Team regularly to refine input, vet possible service providers, and communicate information with all educational partners through School Site Council meetings, staff meetings, and parent communications via social media and calls. The district will not use CSI dollars to fund this process, only evidenced-based strategies and interventions.

The Superintendent met with administrative staff to support the development of the CSI plan and identify resource inequities at the site level using various data and how to address them. The CSI plan will address any resource inequities identified and will be included in quarterly meetings to review the plan, data, and progress.

Monitoring and Evaluating Effectiveness

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

Throughout the school year, the principals will hold regular meetings with the leadership team to analyze student achievement data, chronic absenteeism rates, and suspension rates. To address these issues, Lucerne Valley Middle School will use various programs such as iReady, LanguageLive, department created assessments, and curricular-based assessments. The Superintendent and site leadership will regularly evaluate iReady benchmark data to determine the effectiveness of these interventions. Data will be shared at staff meetings, School Site Council meetings, and district level administrative meetings. Quarterly, School Site Council and Leadership meetings will be held to assess the effectiveness of the evidence-based interventions and programs by analyzing student growth. Disparities specific to student groups will be identified and recommendations will be made to adjust any evidence-based interventions or programs that are not effective.

All members of the School Site Council, Leadership, and educational partners will have the opportunity

to provide feedback and suggestions via meetings and surveys. The district will ensure that the data and evidenced-based practices used by Lucerne Valley Middle School comply with the requirements of the grant and district policies. Teachers will use state testing data and local benchmarks to gain actionable insights into student needs.

Teachers will use I-Ready Standards Mastery to assess specific standards covered in the classroom. Mastery reports will provide teachers with detailed, skill-level data and intuitive item analysis. These reports will be used to pinpoint the skills that students are struggling with and provide targeted remediation and re-teaching. This model will be used to drive and focus teaching, following the Data-Analysis protocol: teach, assess, reteach with a student-specific focus, and assess again. Students who need additional support will be referred to interventions.

The school's Student Information System, AERIES, will be used to monitor discipline and attendance, and reports specific to student groups can be produced and analyzed for areas of growth and concern. The team will also evaluate how to support chronically absent students, with the new counselor playing a crucial role in this effort. Attendance data will be used to determine which students and families need support.

Engaging Educational Partners

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

During the week of April 3, 2023, students in grades 7 though 12 had an opportunity to take our LCAP survey to provide feedback on programs they wanted and ask questions about the process. On April 5, 2023, a district parent meeting was held to gather input on the goals, actions, and programs in the LCAP. On April 11, 2023 a parent educational partner DELAC meeting was held and input on the LCAP actions, services, and programs was gathered. On April 17, 2023 an LCAP meeting was held for management, certificated and classified staff. The meeting included teachers, principals, SELPA representation, and other school personnel. Input from both bargaining units was received through surveys. Superintendent Livingston shared LCAP updates at ongoing community meetings with LVEDA on the last Monday of each month during the 2022-23 school year. On May 18, 2023 a Parent Advisory Committee (PAC) meeting was held with representatives from all unduplicated student groups represented including Low SES, English Learners, Foster Youth, and Students with Disabilities.
On May 11, 2023 the draft LCAP was shared with DELAC and PAC. Information for meetings was shared via email, FaceBook, and the all call system.

During presentation to PAC and DELAC no comments were received so the Superintendent did not respond in writing.

Highlights of the LCAP and program implementation were provided during the parent and community

meetings. On May 11, 2023 a "State of the District" was provided at the district's regularly scheduled board meeting with highlights of program implementation from the LCAP. The LCAP was posted for public hearing on June 5, 2023. Members of the public were notified of their ability to submit comments regarding specific actions and expenditures. The public hearing was held on June 8, 2023 and adoption was on June 24, 2023.

A summary of the feedback provided by specific educational partners.

Feedback from educational partners in the district was consistent across our different educational partner groups. There was consensus across the district to continue the actions and services included in the LCAP for the third year of the plan (2023-24).

Teachers, classified staff, parents, students, district administrators, principals, site administrators, and bargaining units indicated a desire to maintain current programs, including lower class sizes, administrative support, during the school day interventions, increased elementary electives, CTE offerings and electives at the middle/high school, and sports opportunities for 6th grade students.

PAC and DELAC were consulted on the programs and services provided by the district in the LCAP. The two parent groups also indicated a desire to continue implementing the current actions and services as planned.

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

Educational partner input indicated a desire to continue current goals, programs, and actions for the 2023-24 school year that were established with input in 2021-2022 school year:
- Maintain lower class sizes in the elementary school and in grades 7 and 8 to meet the academic needs of low-income students (Goal 1, Action 1)
-Maintain the Assistant Administrator of Instructional Improvement and Coaching position at the elementary school to coach and support teachers in improving the academic achievement of low-income students (Goal 1, Action 8)
-Maintain the Co-Principal position at the Middle/High school to support family engagement and a positive school climate for staff, families and students (Goal 3, Action 7)
-The high school will continue to expand CTE programs to support high school students in career access(Goal 2, Action 9)

Goals and Actions

Goal

Goal #	Description

Goal 1	Students will receive a quality education.

An explanation of why the LEA has developed this goal.

The LEA developed this goal to stay in alignment with the previous LCAP goals and actions and to allow for measurable outcomes related to student achievement.
Based upon educational partner input and local data, our goal is to provide a quality education for students. Our actions and metrics combined will support this goal. The actions and metrics support all students and will be principally directed toward English Learners, low income, and Foster Youth. LVUSD will be monitoring local assessment data throughout the year to drive instruction.

Measuring and Reporting Results

Metric #	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023-24
Implementation of State Standards, including English Language Development	100% of students are provided with courses that meet content and performance standards, including English Learners in 2020-21.	100% of students were provided with courses that met content and performance standards, including English Learners in 2021-22.	100% of students were provided with courses that met content and performance standards, including English Learners in 2022-23.	[Intentionally Blank]	Maintain 100% of students are provided with courses that meet content and performance standards, including English Learners.
Rate of teacher misassignment.	At least 85% of teachers are highly qualified. 2020-2021	100% of teachers are highly qualified in 2021-22.	100% of teachers are highly qualified in 2022-23.	[Intentionally Blank]	100% of teachers are highly qualified.
Student access to standards aligned instructional materials	100% of students have access to instructional materials aligned to CCSS in 2020-2021.	100% of students have access to instructional materials in 2021-22.	100% of students have access to instructional materials in 2022-23.	[Intentionally Blank]	100% of students have access to instructional materials aligned to the CCSS

School facilities are maintained in good repair	100% of school facilities are maintained in good repair in 2020-2021.	100% of school facilities are maintained and in good repair in 2021-22.	100% of school facilities are maintained and in good repair in 2022-23.	[Intentionally Blank]	100% of school facilities are maintained in good repair
Share of ELs moving toward EL proficiency	51.3% of students are moving towards proficiency. 2019-2020	48% of students are moving towards proficient in 2020-21.	37.8% of students are making progress towards English language proficiency. 2022 CA School Dashboard	[Intentionally Blank]	An increase of 6% of ELs moving towards proficiency will have occurred.
Reclassifying as English proficient	6.8% of students were reclassified in 2020-21.	3.5% of students were reclassified in 2021-22.	5.2% of students were reclassified in 2022-23.	[Intentionally Blank]	Els being reclassified will increase by 2% each year.
Performance on standardized assessments in Math	2019-20 data had 23% proficiency in Math	CAASPP not administered in spring of 2021. See local assessment data in Goal 2, Outcome 8.	11.73% of students met or exceeded standard in math on the CASSPP. 2021-22	[Intentionally Blank]	An increase of 6% will occur.
Performance on standardized assessments in ELA	2019-20 data had 34% proficiency in ELA.	CAASPP not administered in Spring of 2021. See local data in goal 2, Outcome 11.	28.43% of students met or exceeded standard in ELA on the CASSPP. 2021-22	[Intentionally Blank]	An increase of 6% will occur.

Local Reading Benchmark for English Learner students	Using local English Learner data from District mid year benchmark assessments (2021-22) in the area of reading students demonstrated the following: Elementary (STAR Reading) 14% scored at or above grade level Middle School (I-Ready) 4% of students tested on or above grade level High School (I-Ready) 0% of students tested on or above grade level	Elementary (STAR Reading) (2021-22) 20% scored at or above grade level Middle School (I-Ready) 4% of students tested on or above grade level High School (I-Ready) 0% of students tested on or above grade level	Elementary (STAR Reading) (2022-23) 36% scored at or above grade level; Middle School (I-Ready) (2022-23) 3% scored at or above grade level; High School (I-Ready) (2022-23) 3% scored at or above grade level	[Intentionally Blank]	Increase percentages scoring at or above grade level 10% at each level: Elementary - 30% MS - 14% HS - 10%

Actions

Action #	Title	Description	Total Funds	Contributing
Action #1	Teachers - Lower class sizes	The Superintendent will maintain lower class sizes in the elementary school and in grades 7 and 8 to meet the academic needs of low-income students.	$4,195,574.00	Yes
Action #2	Curriculum supports	The Principal will Implement ELA/ELD textbooks and purchase other materials to support Common Core State Standards (CCSS) for students to ensure standards aligned instruction is occurring.	$31,548.00	No
Action #3	English Learner support	All teachers will provide EL students increased intervention through 30 minutes of daily ELD designated instruction. Integrated ELD instruction will be provided throughout the day in all subjects to increase language acquisition and proficiency in English.	$25,000.00	Yes

Action #	Title	Description	Total Funds	Contributing
Action #4	Low income and foster youth support	The Superintendent will provide low income and foster youth students with additional support through assistance with school supplies, clothing and other supplies to ensure basic needs are met to access their education.	$20,000.00	Yes
Action #5	Intervention programs	Classroom and intervention teachers will provide Tier 2 and Tier 3 intervention programs at all levels to support students who have learning loss.	$8,375.00	No
Action #6	Support for students with disabilities	The Principals will Continue to provide Language Live curriculum to support students with disabilities in ELA in achieving proficiency in ELA.	$4,995.00	No
Action #7	Bilingual Aides	The Principals will maintain bilingual aides to support English Learners in the acquisition of English through the use of effective ELD strategies.	$56,391.00	No
Action #8	Assistant Administrator of Instructional Improvement and Coaching (AAIIAC) position at Elementary School.	The Superintendent will maintain the AAIIAC position at the elementary school to coach and support teachers to support the academic achievement of low-income students.	$117,362.00	Yes

Action #	Title	Description	Total Funds	Contributing
Action #9	ELD professional development	The County will provide professional development for teachers to support English Learner achievement through SDAIE strategies, Universal Access, and designated ELD strategies. This will support the district ELD programs at each of the sites.	$10,000.00	Yes

Goal Analysis 2022-23

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

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

There were no substantive differences in planned actions and actual implementation of the actions. Successes including continuing to offer smaller class sizes in grades K-8 as well as continuing to provide Bilingual Aides to support our English Learners in the classroom. The AAIIAC position also continued at the elementary school with a focus on instructional coaching for our teaching staff to support the needs of students, including designing, implementing, and monitoring schoolwide intervention programs. Challenges in implementing the actions were related to reengaging students at school.

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

Action 1.2: ELA/ELD book adoption process is a critical endeavor aimed at providing our students with up-to-date, comprehensive learning resources to support their English language arts and English language development skills. While we embarked on this initiative with careful planning and consideration, several factors have contributed to the unexpected increase in textbook costs, resulting in a budget overrun.
-Revised Curriculum Standards: The adoption of new curriculum standards by educational authorities necessitated the selection and procurement of updated textbooks that align with these standards. As a result, the cost of textbooks incorporating the revised curriculum content was higher than anticipated.
-Expanded Enrollment: Lucerne Valley Unified School District has experienced an unforeseen increase in student enrollment, surpassing our initial projections. The need to accommodate the growing number of students required us to purchase additional textbooks to ensure that every student has access to the necessary learning materials. The increased demand for textbooks caused a surge in procurement costs.
-Technological Advancements: The integration of digital resources and interactive learning tools within the ELA/ELD curriculum was an essential aspect of our book adoption process. However, the inclusion of digital components and online access licenses contributed to the overall cost increase, as they

require ongoing subscriptions and licensing fees.
-Quality and Longevity: We prioritize selecting high-quality textbooks that will serve our students effectively for years to come. This commitment to longevity and durability often incurs higher initial costs but ensures that the materials will remain relevant and useful over an extended period, reducing the need for frequent replacements.

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

Actions 1, 2, 4, 5, 6, and 8 were effective as evidenced through the implementation of state standards with 100% of students provided courses that meet content and performance standards and 100% of all students continued to have access to instructional aligned materials. CAASPP results indicated areas of need in math and ELA. Our educational partners indicated that the programs in place should continue through 2023-2024. The district will have the opportunity to review the implementation of the intervention programs to ensure a focus on Tier I supports are provided by staff to all students.

Actions 3, 7, and 9 were effective as evidenced by 37.8% of ELs are making progress toward English proficiency. While this is a decrease from last year, it is important to note that the district has welcomed a 5% increase in EL students over the past year and over a 10% increase over the past two years. To support our growing English Learners population, the district has focused on building staff capacity through ELD professional development and providing direct support to students through our Bilingual Aides. Academically, 36% of EL students at the elementary level are scoring at or above grade level on the local reading benchmarks, an increase of 16% from last year.

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

There were no changed made to the planned goals, metrics, desired outcomes, or actions for 2023-24.

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.

Goal

Goal #	Description

Goal 2	Students are on track to graduate from high school prepared to enter college or the workforce.

An explanation of why the LEA has developed this goal.

Maintaining this goal of our previous LCAP remains a priority. A belief that all students should be prepared for the workforce or college remains a priority. By utilizing local benchmarks, offering a broad course of study, and monitoring A-G completion our students will be prepared to enter college of the workforce. The actions and metrics coupled together will support the progress monitoring and achievement of this goal.

Measuring and Reporting Results

Metric #	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023-24

Performance on the College and Career Indicator (CCI) on the CA School Dashboard	Lucerne Valley Unified School District: All Students - 34.1% Prepared Low-Income Students - 36.8% Prepared 2019-20 Lucerne Valley High School: All Students - 38.9% Prepared Low-Income Students - 41.2% Prepared 2019-20	CAASSP not administered in 2020-21.	The CCI was not provided on the 2022 CA School Dashboard. 11th grade CAASPP scores are used as an indicator of college and career readiness. *Met/exceeded standard in 11th grade ELA: 44.18% of All Students; 43.09% of Low-Income Students; Met or exceeded standard in 11th grade math: 4.55% of All Students; 4.76% of Low-Income Students	[Intentionally Blank]	Increase of 6% for All Students Increase of 6% for Low-Income Students
Performance on the California Science Test (CAST)	District - 14.28% met or exceeded standard Elementary - 19.65% met or exceeded standard 2019-20	CAST not administered in 2020-21.	District - 14.06% met or exceeded standard; Elementary - 14.10% met or exceeded standard; 2021-22	[Intentionally Blank]	Increase of 6% of students meeting or exceeding the standard.

Students are college and career ready - CTE Pathway Completion	11% of students completed CTE pathways based on 2019-20 data.	10.9% of students completed CTE pathways based on 2020-21 data.	21.1% of All Students and 22.6% of Low Income Students completed CTE pathways based on the CA School Dashboard. 2021-22	[Intentionally Blank]	26% of students complete CTE pathways.
Students Taking AP Exam and AP Pass Rate	9 students took AP Exams Data for number of students Passing with a "3" or higher is not available due to the low number of test takers. 2019-2020	No students took AP exams in 2020-21.	No students took AP exams in 2021-22.	[Intentionally Blank]	30 students will take an AP Exam Data for AP pass rates will be available with higher numbers of students taking the exam
Percent of students demonstrating college preparedness (Early Assessment Program exam)	Data from 2019-20 showed 56% of students were conditionally ready in English and 25% in Math.	CAASPP not administered.	44.18% of 11th grade students in ELA. 4.55% of 11 grade students in math. 2021-22 CAASPP	[Intentionally Blank]	An increase of 4% of students demonstrating college preparedness on the EAP will occur each year.

Performance on standardized assessments in Math	2019-20 data had 23% proficiency in Math.	CAASPP not administered in Spring 2021.	11.73% of students met or exceeded standard in math on the CAASPP. 2021-22	[Intentionally Blank]	An increase of 6% will occur.
Students are enrolled in a broad course of study	100% of students have access to a broad course of study in 2019-2020.	100% of students have access to a broad course of study in 2020-21.	100% of students have access to a broad course of study on 2021-22.	[Intentionally Blank]	100% of students have access to a broad course of study.

Local Math benchmark assessments	Using local data from District mid year benchmark assessments (2020-21) in the areas of reading and math, students demonstrated the following: At or Above Grade Level (Elementary) STAR Math: 1st-50%; 2nd-36%; 3rd-38%; 4th-37%; 5th-43%; 6th-22%; i-Ready - At or Approaching Grade Level (Middle/High School): Math (grades 7-8) - 37%; Math (grades 9-12) - 27%	Using local data from District mid year benchmark assessments (2020-21) in the areas of reading and math, students demonstrated the following: At or Above Grade Level (Elementary) STAR Math: 1st-65%; 2nd-48%; 3rd-36%; 4th-49%; 5th-32%; 6th-31%; At or Approaching Grade Level (Middle/High School) i-Ready: Math (grades 7-8) - 39%; Math (grades 9-12) - 22%	Using local data from District mid year benchmark assessments (2022-23) in the areas of reading and math, students demonstrated the following: At or Above Grade Level (Elementary) STAR Math: 1st - 4%, 2nd - 29%, 3rd - 38%, 4th - 34%, 5th - 45%, 6th - 23%; At or Approaching Grade Level (Middle/High School) Math (grades 7-8) - 32%; Math (grades 9-12) - 21%	[Intentionally Blank]	An increase of 6% in proficiency in Math will occur on local benchmarks.
Performance on standardized assessments in ELA	2019-20 data had 34% proficiency in ELA.	CAASPP not administered in Spring 2021.	28.43% of students met or exceeded standard in ELA on the CAASPP. 2021-22	[Intentionally Blank]	An increase of 6% will occur.

Student are college and career ready - A-G Completion	A-G completion was 2.1% for 2019-20. *Updated May 2023	A-G completion was 11.6% for 2020-21. *Updated May 2023	A-G completion was 14.6% for 2021-22.	[Intentionally Blank]	A-G Completion to remain stable or increase
Local Reading benchmark assessments	Using local data from District mid year benchmark assessments (2020-21) in the area of reading students demonstrated the following: At or Above Grade Level (Elementary) STAR Reading: 1st 46% 2nd 34% 3rd 29% 4th 41% 5th 36% 6th 28% i-Ready - At or Approaching Grade Level (Middle/High School) Reading (grades 7 and 8) - 48% Reading (grades 9 through 12) - 38%	Using local data from District mid year benchmark assessments (2020-21) in the area of reading students demonstrated the following: At or Above Grade Level (Elementary) STAR Reading: 1st-29%; 2nd-39%; 3rd-34%; 4th-37%; 5th-27%; 6th-42%; i-Ready - At or Approaching Grade Level (Middle/High School): Reading (grades 7-8) - 47%; Reading (grades 9-12) - 39%	Using local data from District mid year benchmark assessments (2022-23) in the area of reading students demonstrated the following: At or Above Grade Level (Elementary) STAR Reading: 1st - 45%, 2nd - 26%, 3rd - 42%, 4th - 32%, 5th -30%, 6th -18%; Reading (grades 7-8) - 43%; Reading (grades 9-12) - 31%	[Intentionally Blank]	An increase of 6% in proficiency in ELA will occur on local benchmarks.

Actions

Action #	Title	Description	Total Funds	Contributing
Action #1	Professional Development	The Principals will facilitate district professional development for all staff to include data analysis training, UDL, AVID, and Thinking Maps to improve student outcomes in ELA and Math.	$50,496.00	No
Action #2	Provide release time for planning/coaching.	The Principals will provide release time for planning and coaching of teachers to support students in their learning.	$5,000.00	No
Action #3	Place students in appropriate courses to meet college & career readiness.	The Principal will ensure students are placed in appropriate courses to meet college and career readiness, principally directed to low-income students.	$10,000.00	Yes
Action #4	Counselor	The Principal will continue to provide a full time guidance counselor to support students around college and career readiness, principally directed to low-income students.	$46,446.00	Yes
Action #5	AVID implementation at the MS/HS will continue.	Training and professional development provided by the Principal will continue at the MS/HS to support students in college and career readiness, principally directed to low-income students.	$12,777.00	Yes

Action #	Title	Description	Total Funds	Contributing
Action #6	Course access	A seven period day at the MS/HS will be provided by the Principal to support intervention and credit recovery courses to address and improve the academic outcomes of low income students in ELA and math.	$20,000.00	Yes
Action #7	Technology upgrades will be added to the middle/high school and elementary school.	Technology upgrades will be added to the middle/high school and elementary school by district staff to support student and teacher learning.	$60,000.00	No
Action #8	CTE support	The Principal will continue to provide an additional teacher for the FFA program at the high school to support CTE programs for high school students, principally directed to low-income students.	$100,000.00	Yes
Action #9	CTE programs will continue to be expanded at the high school.	The high school will continue to expand CTE programs to support high school students in career access.	$29,774.00	No
Action #10	Provide teacher for elementary Science, Technology, Engineering, Mathematics lab at the elementary school.	The Principal will provide a STEM teacher to support the STEM lab at the elementary school so students have access to STEM education. This action is principally directed to low-income students.	$85,000.00	Yes

Goal Analysis 2022-23

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

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

There were no substantive differences in planned actions and actual implementation of the actions. Successes included continuing to provide a full-time counselor at the middle/high school to support students college and career readiness and providing professional development to staff on college and career readiness, specifically AVID. The district successfully supported the middle/high school in offering a seven-period instructional day to build in additional opportunities for intervention and credit recovery. The FFA program at the high school maintained an additional teacher to support the program and to continue to provide CTE programs for high school students.

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

There were no material differences between budgeted expenditures and estimated actual expenditures.

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

Actions 3, 4, 5, and 6 were effective as the district's A-G rate increased for all students from 11.6% to 14.6% in 2021-22. Low income students' A-G rates increased at a higher rate from 11.9% to 15.4%. The high school counselor and principal were essential in ensuring students were placed in A-G courses to increase college readiness as well as in coordinating AVID professional development to staff. The additional period added at the middle/high school increased access to courses allowing students to take A-G courses as well as receive support in intervention and credit recovery.

Actions 8 and 9 were effective as the district's CTE pathway completion rate increased by 14.3% based on the CA School Dashboard. Providing an additional CTE teacher and expanding the CTE programs at the middle/high school supported the FFA program and allowed the district to offer additional sections of CTE courses to support pathway completion for students, allowing them to demonstrate career readiness.

Actions 1 and 2 were not as effective as expected based on the local benchmark assessment data. When compared to 2020-21, there were increases in student outcomes in ELA and math in 3rd (ELA-8%, math-2%) and 5th (ELA-3%, math-13%) grades. There was also a significant increase of 16% in 1st grade outcomes in ELA. High school math outcomes were maintained at 21%. The district saw declines in outcomes in the other grade levels.

Action 7 was effective as technology upgrades were made to the middle/high school and elementary school as needed to ensure students had the technology needed to access their curriculum. Technology upgrades also supported teachers to ensure devices were upgraded and repaired as needed.

Action 10 was not as effective as expected as students reacclimated to school following the pandemic. On the 2022 CAST, 14.10% of All Students met or exceeded standard and 14.49% of low income

students met or exceeded standard at Lucerne Valley elementary school, slightly above the district results of 14.06% for All Students and 13.90% for low income students. This is the first year of CAST assessment results at the elementary school since 2020. On the 2022 math CAASPP, 13.01% of All Students met or exceeded standard and 11.97% of low income students met or exceed standard, above the district results of 11.73% of All Students scoring met or exceeded standard and 11.08% of low income students scoring met or exceeded standard.

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.

The A-G completion rates were updated based on CDE's Adjusted Cohort Graduation Rate report in May 2023.

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.

Goal

Goal #	Description
Goal 3	Students will be engaged in a positive school climate.

An explanation of why the LEA has developed this goal.

Maintaining this goal within the LCAP remains a priority. A positive school climate is a top priority for LVUSD. By promoting parental participation, maintaining school facilities, supporting PBIS, and maintaining staffing students will be supported in a positive school climate. The actions and metrics coupled together will support the district in the progress monitoring and achievement of the goal. We will be increasing Social Emotional Learning opportunities for our students to address a positive school climate.

Measuring and Reporting Results

Metric #	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023-24

Seeking parent input & decision making	In 2021 five opportunities for parent input and decision making were provided in the LCAP process. The district will increase LCAP input opportunities by one each year.	6 opportunities for parents to give LCAP input was provided in 2022.	8 opportunities for parents to give LCAP input was provided for 2023.	[Intentionally Blank]	Increase the number of events and parental participation attending school and district events to eight.
High school graduation rates	94.6% graduated based on data from 2019 (CA School Dashboard)	91.3% graduated based on data from 2021 (CA School Dashboard)	80.7% graduated based on data from 2022 (CA School Dashboard)	[Intentionally Blank]	Maintain graduation rate
Suspension rates	9.1% of students were suspended at least once. 2019-2020	1.23% of students were suspended at least once. 2020-21	7.7% of students were suspended at least once. 2022 California School Dashboard	[Intentionally Blank]	5% of students were suspended at least once.
Expulsion rates	Expulsion rate is 0%. 2019-2020	Expulsion rate is 0% for 2020-21	Expulsion rate is 0% for 2021-22	[Intentionally Blank]	Maintain expulsion rate.
High School dropout rates	High school dropout rate was 2.3% in 2019-20.	High school dropout rate was 1.77% in 2020-21.	High school dropout rate was 1.72% in 2021-22.	[Intentionally Blank]	Decrease dropout rate by 1.5%.

Chronic absenteeism rates	22.9% of students were chronically absent on 2019 Dashboard.	31% of students were chronically absent in 2020-21.	44.6% of students were chronically absent in 2021-22.	[Intentionally Blank]	16.9% Chronic Absenteeism rate
School attendance rates	Attendance rate was 92.34% in 2019-20.	Attendance rate was 86.9% in 2020-21.	Attendance rate was 87.5% in 2021-22.	[Intentionally Blank]	Attendance rate of 95.34%.
Middle School dropout rates	Middle School dropout rate was 0% in 2019-2020.	Middle School dropout rate was 0% in 2020-21.	Middle School dropout rate was 0% in 2020-21.	[Intentionally Blank]	Maintain the middle school dropout rate at 0%

Safety and School Connectedness School Climate Local Indicator - CA School Dashboard Student Responses	81.4% agreed that they liked school. 80.7% felt successful. 85.3% agreed their school had high standards for achievement. 87% agreed that their school had clear rules. 84.7% agreed teachers treat them with respect. 75.1% agreed they feel safe at school. 88.7% agreed that the staff keeps the school and myself safe. 82% agreed there is an adult at school they can go to if they need help. 2019-2020	85.5% agreed that they liked school. 84.8% felt successful. 82.4% agreed their school had high standards for achievement. 85.5% agreed that their school had clear rules. 84.2% agreed teachers treat them with respect. 86.9% agreed they feel safe at school. 91.5% agreed that the staff keeps the school and myself safe. 80% agreed there is an adult at school they can go to if they need help. 2021-22	78.1% agreed that they liked school. 74.6% felt successful. 94.1% agreed their school had high standards for achievement. 93.4% agreed that their school had clear rules. 81.7% agreed students are frequently recognized for good behavior. 89.9% agreed that the staff keeps the school and myself safe. 84.1% agreed behaviors in the class allow the teacher to teach. 87% agreed they are happy coming to school. 2022-23	[Intentionally Blank]	Increase the survey items above by 5%.

Parent and Family Engagement Indicator on the CA School Dashboard:	Rating of "Initial Implementation" of the following area (#9): Building the capacity of and supporting principals and staff to effectively engage families in advisory groups and with decision-making. 2019-20	Maintained Rating of "Initial Implementation" of the following area (#9): Building the capacity of and supporting principals and staff to effectively engage families in advisory groups and with decision-making. 2020-21	Maintained Rating of "Initial Implementation" of the following area (#9): Building the capacity of and supporting principals and staff to effectively engage families in advisory groups and with decision-making. 2021-22	[Intentionally Blank]	Rating of "Full Implementation"

Parent and family engagement local indicator tool on the CA School Dashboard.	Rating of "Initial Implementation" on the following aspects of the tool: 1) creating welcoming environments for all families in the community 2) providing professional learning and support to teachers and principals to improve a school's capacity to partner with families 3) developing the capacity of staff to build trusting respectful relationships with families 2019-20	Maintained Rating of "Initial Implementation" on the following aspects of the tool: 1) creating welcoming environments for all families in the community 2) providing professional learning and support to teachers and principals to improve a school's capacity to partner with families 3) developing the capacity of staff to build trusting respectful relationships with families 2020-21	Maintained Rating of "Initial Implementation" of the following areas: 1) creating welcoming environments for all families in the community; 2) providing professional learning and support to teachers and principals to improve a school's capacity to partner with families; 3) developing the capacity of staff to build trusting respectful relationships with families 2022-23	[Intentionally Blank]	Rating of "Full Implementation" on the following aspects of the tool: 1) creating welcoming environments for all families in the community 2) providing professional learning and support to teachers and principals to improve a school's capacity to partner with families 3) developing the capacity of staff to build trusting respectful relationships with families

Actions

Action #	Title	Description	Total Funds	Contributing
Action #1	Parental involvement	The Principals will facilitate parent involvement and training to all parents at all district sites to expand parent involvement.	$3,400.00	No
Action #2	Purchase playground/sports equipment.	The Principals will purchase playground and sports equipment to support a positive school climate for students.	$3,400.00	No
Action #3	Cleanliness of facilities	The Superintendent will maintain additional custodial staff to support cleaning of facilities to ensure a safe learning environment for staff and students.	$5,000.00	No
Action #4	Asphalt repair	The Principals will repair and maintain asphalt at school sites as needed to ensure a safe learning environment for staff and students.	$5,000.00	No
Action #5	Security upgades	The Principals will update/install surveillance cameras on a site by site basis as needed to support a safe learning environment for staff and students.	$5,000.00	No
Action #6	PBIS	PBIS will be implemented by the Elementary administration with staff and students to ensure	$3,839.00	

Action #	Title	Description	Total Funds	Contributing
		a safe learning environment at the elementary for staff and students.		No
Action #7	Maintain Assistant Principal (Co-Principal) at Middle/High School.	The Superintendent will maintain the Co-Principal position at the Middle/High school to support family engagement and a positive school climate for staff, families and students principally directed to low income students.	$177,150.00	Yes
Action #8	Facilities and grounds	The Superintendent will maintain a maintenance position to support safe and secure facilities and grounds for staff and students.	$66,566.00	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.

There were no substantive differences in planned actions and actual implementation of the actions. Successes included continued upgrades to our facilities and grounds as well as security upgrades. Other successes included increasing opportunities for parent involvement with the LCAP. Challenges included expanding parent participation in scheduled meetings and opportunities for additional parent involvement to build capacity.

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.

3.4- Over the past year, LVUSD has experienced significant growth in student enrollment, exceeding our initial projections. This unexpected surge in student numbers has led to increased costs that were not accounted for in the initial budget. It is crucial to recognize that our commitment to student growth and safety remains unwavering. As a result, we addressed the growing concern for enhancing security measures within the district to ensure a safe learning environment for everyone. In response to this, we

have undertaken various safety initiatives, including a new bus lane. These measures were necessary to address the evolving safety requirements and provide peace of mind to our students, parents, and staff.

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

Actions 1 and 7 were partially effective as the district expanded opportunities for parent involvement with the LCAP, increasing opportunities to 8 throughout the year. The district offers several additional opportunities for parents to be involved in their child's education including events such as reading and literacy night where parents are invited to participate, offering one-to-one computer technology as a student and family resource, meeting with families in parent teacher conferences in order to discuss student progress, teaching students and parents how to access student progress via Aeries Portal, Multicultural Night, and Grandparents' Day. The district continues to work to build capacity in providing opportunities to have families, teachers, principals, and district administrators work together to plan, design, implement and evaluate family engagement activities at school and district levels.

Action 2 and 6 was partially effective as the suspension rate is high at 7.7%, however, that is below the pre-pandemic level and the district expects that with the continued implementation of PBIS, the suspension rate will decline to 5% or below. The chronic absenteeism rate was high at 44.6%, however, that is due to the COVID requirements of mandated quarantines in 2021-22. The district expects this rate to decrease on the 2023 CA School Dashboard. The attendance rate increased slightly and the district expects this to continue increasing for 2023-24.

Actions 3, 4, and 8 were effective as the district maintained 100% of facilities were in good repair on the FIT.

Action 5 was effective as security upgrades were made as needed throughout the district.

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.

There were no changes made to the planned goals, metrics, desired outcomes, or actions for the 2023-2024 school year.

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

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

Projected LCFF Base Grant	Projected LCFF Supplemental and/or Concentration Grants	Projected Additional LCFF Concentration Grant (15 percent)
$11,406,309.00	$4,704,303.00	$608,755.00

Required Percentage to Increase or Improve Services for the LCAP Year

Projected Percentage to Increase or Improve Services for the Coming School Year	LCFF Carryover — Percentage	LCFF Carryover — Dollar	Total Percentage to Increase or Improve Services for the Coming School Year
41.24%	0%	$0.00	41.24%

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.

Lucerne Valley Unified has identified the following actions to support improved outcomes which are principally directed to low income student groups:

1.1 Teachers – Lower class sizes
The needs of low-income students were considered first as the most recent CAASPP scores indicate that this student group is 62.2 points below standard in ELA and 88.2 points below standard in math at Lucerne Valley Elementary School. At Lucerne Valley Middle School, this student group is 126.1 points below standard in ELA and 112.8 points below standard in math.

Local assessment data indicates: Reading - In 2022-23, local ELA assessment data shows that scores increased in 1st, 3rd, and 5th grades. There were decreases in 2nd, 4th, and 6th grades. The continued need to focus on early intervention will be supported by our intervention teachers for Tier 3 support and

with the lower class sizes in classrooms for Tier 1 and Tier 2 support.

Math - In 2022-23, local math assessment data showed increases in scores in 3rd and 5th grades. There were decreased in 1st, 2nd, 4th, and 6th grades. High School Math scores were maintained at 21% on I-Ready test scores for those At or Approaching Grade level. We will continue to block our HS Math classes for the upcoming school year for Integrated Math 1 and 2.

The district will continue to provide lower class sizes at the elementary and in grades 7 and 8 to support increased academic achievement through increased access to teachers. Reduced class sizes allow students to receive more individualized attention from teachers to meet their academic needs. Teachers will use iReady data to identify gaps in learning and design instruction to meet student needs in ELA and math.

This action is expected to result in increased outcomes in ELA and math on the CAASPP. This action is principally directed towards and effective in meeting the LEA's goals for low-income students. Current data shows the need of this to continue to support students. Additionally, educational partners indicated the desire to maintain lower class sizes.

1.8 – AAIIAC
Coach and support teachers
The needs of low-income students were considered first as the most recent CAASPP scores indicate that this student group is 62.2 points below standard in ELA and 88.2 points below standard in math at Lucerne Valley Elementary School. Given the gap in CAASPP assessments, these scores serve as the baseline data.

The district will continue to provide an Assistant Administrator of Instructional Improvement and Coaching at the Elementary School to support and coach teachers through professional development and ongoing follow up. The site will continue to focus on Universal Design for Learning (UDL) to ensure access to the core curriculum for low-income students. UDL ensures that the needs of low-income students are identified and addressed through data analysis, lesson planning, and both informal and formal assessments.

Local assessment data indicates:
Reading - In 2022-23, local ELA assessment data shows that scores increased in 1st, 3rd, and 5th grades. There were decreases in 2nd, 4th, and 6th grades.

Math - In 2022-23, local math assessment data showed increases in scores in 3rd and 5th grades. There were decreased in 1st, 2nd, 4th, and 6th grades.

This data has demonstrated effectiveness for some grade levels as academic achievement on the benchmarks has increased at the elementary school in some grades and there still is a need in others. Additionally, educational partners indicated the desire to maintain the support of the AAIAC at the elementary school. This action is expected to continue to positively impact academic achievement on the CAASPP. This action is principally directed towards and effective in meeting the LEA's goals for low-income students.

2.3 – Place students in appropriate courses to meet college & career readiness
2.4 - Counselor
2.5 – AVID implementation at MS/HS
2021-22 A-G rates show an increase in A-G rate completion of 3.5% for low income students. Although this is 0.8% higher than all students there is still a need to continue this action to increase postsecondary opportunities for our low income students, while also noting the effectiveness of these actions.

The district will continue to ensure students are placed in appropriate courses to meet college and career readiness, principally directed to low-income students. This will support students' post-secondary opportunities following high school graduation. The school counselor supports with the development of the master schedule to ensure courses to meet college and career readiness are offered and available. The placement of students is monitored by the school counselor along with tracking students' grades, course completion, and progress toward meeting criteria for college and career readiness. AVID is implemented at the middle school and high school to provide schoolwide strategies focused on ensuring students have the tools necessary to support college and career readiness. Professional development is provided to teachers and administrators in AVID strategies that address the needs of low-income students with regards to being successful in class, working in collaborative groups to solve problems, and accessing and navigating the college application process.

These actions have demonstrated effectiveness based on the increase of A-G completion rates and are expected to result in continued increased results in the College and Career Indicator on the CA School Dashboard. These actions are principally directed towards and effective in meeting the LEA's goals for low-income students.

2.6 – Course access
Lucerne Valley Middle/High School was 13.5 points below standard on the 2022 CA School Dashboard in ELA for low income students in high school and 59.2 points below standard in ELA for low-income students in middle school. In math on the 2022 CA School Dashboard, Lucerne Valley Middle/High School was 151 points below standard for low income students in high school and 126.1 points below standard low-income in middle school.

This action will address this need by providing an additional period at the middle/high school for a total of seven periods per day. This will support expanded access to ELA and math intervention classes and credit recovery courses for students where specific academic needs are identified and addressed. iReady data in ELA and math will be analyzed to identify gaps in learning for students and to determine needs and content for intervention classes. The data will be used by the teachers to design lessons focused on the identified areas of need.

This action will continue in the 2023-24 LCAP. Local assessment data indicated that the middle school had a 4% decrease in ELA and a 7% decrease in math on the mid-year benchmarks. The high school has an 8% decrease in ELA and a 1% decrease in math on the mid-year benchmarks. Although this data is not demonstrating growth on the mid-year benchmarks, the district expects to see growth during the final benchmark in 2022-23. This mid-year data was reviewed with the site leadership to refine and plan for

improved outcomes in the spring. This action is expected to increase academic outcomes on the CA School Dashboard for Lucerne Valley Middle/High School.

2.8 – CTE support
In 2021-22, 22.6% of low income students and 21.1% of All Students completed at least one CTE pathway based on the CA School Dashboard. While there is no gap in performance for low income students, the CTE completion rate is low at 22.6%, demonstrating the need to continue supporting CTE programs at the high school.

The additional CTE teacher at the high school allows the expansion of CTE programs including the FFP program. This also supports the high school will offering additional sections of CTE to support increased CTE pathway completion for low income students, allowing the demonstration of career readiness.

This action will continue as the CTE completion rate on the 2022 CA School Dashboard increased to 22.6% for low income students. This is a 14.3% increase for low income students compared to a 13.2% increase for All Students on the 2022 CA School Dashboard, demonstrating effectiveness of the action for our low income students.

2.10 – Provide teacher for elementary science, technology, engineer, mathematics lab at elementary school

Data indicates that 14.49% of low income students met or exceeded standard on the 2022 CAST and 11.97% of low income students met or exceeded standard on the 2022 CAASPP math assessment. The overall achievement for low-income students demonstrates a need to improve in the area of math and science.

Given these data points, the district will provide a teacher designated for the elementary STEM lab to develop and increase the knowledge and understanding of scientific and mathematical concepts and processes. This action is principally directed to low-income students as STEM focuses on hands-on learning with real-world applications to develop skill sets that include creativity and 21st century skills such as effective communication, media and technology literacy, and social skills. Providing a STEM teacher and lab provides equitable access and opportunities for low-income students, which would not otherwise be available, that supports their academic and social growth.

This action will continue as the 2022 CAST results for low income students at 14.49% was just higher than the overall achievement of All Students at 14.10% at Lucerne Valley Elementary School. There is no gap in performance for low income students when compared to All Students. Districtwide, 13.90% of low income students met or exceeded standard on the 2022 CAST, just below the results for low income students at Lucerne Valley Elementary School at 14.49%. It is expected that the CAST results will increase as this action continues to be implemented. The 2022 math CAASPP results showed that 11.97% of low income students at Lucerne Valley Elementary met or exceeded standard compared to 11.08% of low income students districtwide. Although the percentages in achievement of students at Lucerne Valley Elementary are slightly higher than the districtwide percentages, this demonstrates effectiveness of this action. This

action is principally directed towards and effective in meeting the LEA's goals for low-income students. The district supported students in reacclimating to school in 2021-2022, which is when the CAASPP and CAST were administered.

3.7 – Maintain Co-Principal at MS/HS
Based on the local indicator for parent and family engagement, the district is at Initial Implementation in the following areas: 1) creating welcoming environments for all families in the community 2) providing professional learning and support to teachers and principals to improve a school's capacity to partner with families and 3) developing the capacity of staff to build trusting respectful relationships with families. Suspension rates on the 2022 CA School Dashboard for low income student was Very High at 16.9% at the middle school and 14% at the high school. The chronic absenteeism rate in 2022 was 41.2% for low-income students at the middle school.

The district will maintain the Co-Principal position at the Middle/High school to continue to support developing capacity in the area of family engagement by focusing on creating welcoming environments for all families and provide strategies to support teachers as they develop and strengthen partnerships with families. This is ongoing work and part of an effective framework for parent and family engagement at school sites. The Co-Principal will also address chronic absenteeism by conducting outreach to families who are low-income focused on the middle school to identify both potential barriers and current barriers that exist in ensuring children attend school each day. Families will be connected to resources in the community and surrounding areas that support them in ensuring their children attend school each day. After the impacts of COVID 19 the past two years, a need is present to address chronic Absenteeism continues. Chronic absenteeism rates will be monitored by the Co-Principal. Suspension rates will be addressed through data analysis at the middle and high school to identify the most common reasons for suspension. This will be done collaboratively with the leadership team to develop next steps. Moving forward, the Co-Principal will continue to address the needs based on data of referrals and suspensions coming in. The information discovered will be shared with the site staff to build awareness and to provide professional development to address the identified reasons for most suspensions.

The suspension rates at the middle school in 2019 (before the pandemic) for low income students was 32% and 7.8% at the high school. On the 2022 CA School Dashboard, the suspension rates at the middle school for low income students decreased to 16.9%, but increased at the high school to 14%. This action was effective for our middle school, but did not yield similar results at the high school. The middle school's high chronic absenteeism rate for low income students at 41.2% was due in part to the quarantine requirement that was in place during the 2021-2022 school year. The district expects this rate to decrease with the removal of the quarantine requirement and with the administrative support for the middle and high school. Additionally, our educational partners indicated the desire to maintain the support of the co-principal at the middle/high school. This action is expected to improve the ratings on the parent and family engagement local indicator, improve chronic absenteeism rates, and improve suspension rates on the CA School Dashboard. This action is principally directed towards and effective in meeting the LEA's goals for low-income students.

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

1.3 – English Learner Support
1.9 – ELD Professional Development
The needs of English Learners were considered as 37.8% of English Learners progressed at least one level on the 2022 ELPAC which is down 10.2% from the prior year demonstrating a need for continued effective ELD professional development. Further, 5.2% of students were Reclassified as English Fluent Proficient which an increase of 1.7% from the prior year. This data demonstrates a need to continue to increase the percentages above.

The district will provide increased support to EL students during the school day through 30 minutes of daily ELD designated instruction in addition to the integrated ELD instruction that occurs throughout the school day in all subjects. This will support increased language acquisition and English proficiency by focusing on specific language needs of students based on data from the ELPAC and local assessments.
Additionally, the district will partner with the county office to provide professional development to teachers to Specially Designed Academic Instruction in English (SDAIE) and designated ELD strategies. This will build the capacity of the teachers to strengthen the lesson planning and delivery of ELD strategies to EL students.

This action will continue and was effective in increasing the reclassification rates of English Learners. There was a decrease in the percentage of English Learners progressing at least one level on the 2022 ELPAC. However, the district has had a 5% increase in English Learner enrollment over the past year and over a 10% increase over the past two year. The district will continue to build staff capacity through ELD professional development and providing direct support through Bilingual Aides, which is expected to positively impact ELPAC results and reclassification rates of our English Learner students.

1.4 – Low income and foster youth support
The needs of low-income and foster youth students were considered as both student groups had Very High rates of chronic absenteeism at 61.5% and 42.7%, respectively. The continued impact of COVID 19 had a significant impact on Chronic Absenteeism with the required quarantines during the 2021-22 school year, which is the most recent available data on the CA School Dashboard.

The district will provide low-income and foster youth students with additional support through assistance with school supplies, clothing and other supplies to ensure basic needs are met to access their education. These student groups will benefit as their basic needs are met, those no longer serve as barriers to attending school each day. Students will be monitored as situations change so that as their needs change, they can still be met with support from the district.

The district's high chronic absenteeism rates for low income students and foster youth were due in part to the COVID quarantine requirement that was in place during the 2021-2022 school year, requiring students to be sent home for several days when any symptom of COVID was present, and is not typical for our district. The district expects this rate to decrease with the removal of the quarantine requirement. This action is expected to result in improved chronic absenteeism rates for both student groups.

These actions coupled with the districtwide actions above in Prompt 1 demonstrate that the district is meeting and/or exceeding the MPP of 41.24% quantitatively and/or qualitatively as compared to what is provided to non-unduplicated students.

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.

The district will maintain the two instructional aide positions (Goal 1, Action #7) and the two teacher positions (Goal 1, Action #1) to reduce class size at the elementary. At the Middle/High school, the district will maintain five new teacher positions so that there will lower class sizes for the students (Goal 1, Action #1). These positions were filled during the 2022-23 school year.

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	No Comparison Schools	10.78 : 624 EL & 5.04 : 411 MS/HS
Staff-to-student ratio of certificated staff providing direct services to students	No Comparison Schools	35.43 : 624 EL & 32.4 : 411 MS/HS

2023-24 Total Planned Expenditures Table

Totals	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds	Total Personnel	Total Non-Personnel
Totals	$4,803,617.00	$51,867.00	$0.00	$302,609.00	$5,158,093.00	$4,970,585.00	$187,508.00

Goal #	Action #	Action Title	Student Group(s)	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds
1	1	Teachers - Lower class sizes	LI	$4,195,574.00	$0.00	$0.00	$0.00	$4,195,574.00
1	2	Curriculum supports	EL	$0.00	$31,548.00	$0.00	$0.00	$31,548.00
1	3	English Learner support	English Learners	$25,000.00	$0.00	$0.00	$0.00	$25,000.00
1	4	Low in-come and foster youth support	LI,FY	$20,000.00	$0.00	$0.00	$0.00	$20,000.00
1	5	Interventio n programs	all	$0.00	$0.00	$0.00	$8,375.00	$8,375.00
1	6	Support for stu-dents with disabilities	English Learners	$0.00	$0.00	$0.00	$4,995.00	$4,995.00
1	7	Bilingual Aides	English Learners	$0.00	$0.00	$0.00	$56,391.00	$56,391.00

Goal #	Action #	Action Title	Student Group(s)	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds
1	8	Assistant Administrator of Instructional Improvement and Coaching (AAIIAC) position at Elementary School.	Low Income	$17,604.00	$0.00	$0.00	$99,758.00	$117,362.00
1	9	ELD professional development	EL	$10,000.00	$0.00	$0.00	$0.00	$10,000.00
2	1	Professional Development	all	$0.00	$0.00	$0.00	$50,496.00	$50,496.00
2	2	Provide release time for planning/coaching.	All	$2,500.00	$2,500.00	$0.00	$0.00	$5,000.00
2	3	Place students in appropriate courses to meet college & career readiness.	LI	$10,000.00	$0.00	$0.00	$0.00	$10,000.00
2	4	Counselor	LI	$46,446.00	$0.00	$0.00	$0.00	$46,446.00

Goal #	Action #	Action Title	Student Group(s)	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds
2	5	AVID implementation at the MS/HS will continue.	LI	$12,777.00	$0.00	$0.00	$0.00	$12,777.00
2	6	Course access	LI	$20,000.00	$0.00	$0.00	$0.00	$20,000.00
2	7	Technology upgrades will be added to the middle/high school and elementary school.	all	$0.00	$0.00	$0.00	$60,000.00	$60,000.00
2	8	CTE support	LI	$100,000.00	$0.00	$0.00	$0.00	$100,000.00
2	9	CTE programs will continue to be expanded at the high school.	All Groups	$0.00	$17,819.00	$0.00	$11,955.00	$29,774.00

Goal #	Action #	Action Title	Student Group(s)	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds
2	10	Provide teacher for elementary Science, Technology, Engineering, Mathematics lab at the elementary school.	LI	$85,000.00	$0.00	$0.00	$0.00	$85,000.00
3	1	Parental involvement	All students	$0.00	$0.00	$0.00	$3,400.00	$3,400.00
3	2	Purchase playground/sports equipment.	All	$0.00	$0.00	$0.00	$3,400.00	$3,400.00
3	3	Cleanliness of facilities	all	$5,000.00	$0.00	$0.00	$0.00	$5,000.00
3	4	Asphalt repair	All	$5,000.00	$0.00	$0.00	$0.00	$5,000.00
3	5	Security upgades	all	$5,000.00	$0.00	$0.00	$0.00	$5,000.00
3	6	PBIS	All	$0.00	$0.00	$0.00	$3,839.00	$3,839.00

Goal #	Action #	Action Title	Student Group(s)	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds
3	7	Maintain Assistant Principal (Co-Principal) at Middle/High School.	LI	$177,150.00	$0.00	$0.00	$0.00	$177,150.00
3	8	Facilities and grounds	All	$66,566.00	$0.00	$0.00	$0.00	$66,566.00

2023-24 Contributing Actions Tables

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)
$11,406,309.00	$4,704,303.00	41.24%	0.00%	41.24%	$4,719,551.00	0.00%	41.38%

Totals by Type	Total LCFF Funds	Total Funds
Total:	$4,719,551.00	$4,819,309.00
LEA-wide Total:	$4,252,020.00	$4,252,020.00
Limited Total:	$55,000.00	$55,000.00
Schoolwide Total:	$412,531.00	$512,289.00

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	Teachers - Lower class sizes	Yes	LEA-wide	LI	All Schools	$4,195,574.00	0%
1	3	English Learner support	Yes	Limited	English Learners	All Schools	$25,000.00	0%

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	4	Low income and foster youth support	Yes	Limited	LI,FY	All Schools	$20,000.00	0%
1	8	Assistant Administrator of Instructional Improvement and Coaching (AAIIAC) position at Elementary School.	Yes	Schoolwide	Low Income	Lucerne Valley Elementary School	$17,604.00	0%
1	9	ELD professional development	Yes	Limited	EL	all schools	$10,000.00	0%
2	3	Place students in appropriate courses to meet college & career readiness.	Yes	LEA-wide	LI	All Schools	$10,000.00	0%
2	4	Counselor	Yes	LEA-wide	LI	All Schools	$46,446.00	0%

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 (%)
2	5	AVID implementation at the MS/HS will continue.	Yes	Schoolwide	LI	MIddle/High	$12,777.00	0%
2	6	Course access	Yes	Schoolwide	LI	Middle/High	$20,000.00	0%
2	8	CTE support	Yes	Schoolwide	LI	Middle/High	$100,000.00	0%
2	10	Provide teacher for elementary Science, Technology, Engineering, Mathematics lab at the elementary school.	Yes	Schoolwide	LI	Elementary	$85,000.00	0%
3	7	Maintain Assistant Principal (Co-Principal) at Middle/High School.	Yes	Schoolwide	LI	Middle/High	$177,150.00	0%

2022-23 Annual Update Table

Totals	Last Year's Total Planned Expenditures (Total Funds)	Total Estimated Actual Expenditures (Total Funds)
Totals	$4,355,022.00	$4,860,525.00

Last Year's Goal #	Last Year's Action #	Action Title	Contributed to Increased or Improved Services?	Last Year's Total Planned Expenditures (Total Funds)	Estimated Actual Expenditures (Input Total Funds)
1	1	Teachers - Lower class sizes	Yes	$3,455,574.00	$3,440,179.00
1	2	Curriculum supports	No	$31,548.00	$157,280.00
1	3	English Learner support	Yes	$10,000.00	$10,000.00
1	4	Low income and foster youth support	Yes	$3,900.00	$40,000.00
1	5	Intervention programs	No	$8,375.00	$35,199.00
1	6	Support for students with disabilities	No	$4,995.00	$9,266.00
1	7	Bilingual Aides	No	$56,391.00	$56,428.00
1	8	Assistant Administrator of Instructional Improvement and Coaching (AAIIAC) position at Elementary School.	Yes	$117,362.00	$125,230.00
1	9	ELD professional development	Yes	$10,000.00	$10,000.00
2	1	Professional Development	No	$50,496.00	$57,637.00

Last Year's Goal #	Last Year's Action #	Action Title	Contributed to Increased or Improved Services?	Last Year's Total Planned Expenditures (Total Funds)	Estimated Actual Expenditures (Input Total Funds)
2	2	Provide release time for planning/coaching.	No	$5,000.00	$5,000.00
2	3	Place students in appropriate courses to meet college & career readiness.	Yes	$10,000.00	$10,000.00
2	4	Counselor	Yes	$46,446.00	$51,000.00
2	5	AVID implementa-tion at the MS/HS will continue.	Yes	$12,777.00	$8,000.00
2	6	Course access	Yes	$20,000.00	$20,000.00
2	7	Technology up-grades will be added to the middle/high school and elementary school.	No	$28,029.00	$63,900.00
2	8	CTE support	Yes	$100,000.00	$102,673.00
2	9	CTE programs will continue to be ex-panded at the high school.	No	$29,774.00	$51,846.00
2	10	Provide teacher for elementary Science, Technology, Engineering, Mathematics lab at the elementary school.	Yes	$85,000.00	$65,000.00
3	1	Parental involvement	No	$3,400.00	$1,190.00

Last Year's Goal #	Last Year's Action #	Action Title	Contributed to Increased or Improved Services?	Last Year's Total Planned Expenditures (Total Funds)	Estimated Actual Expenditures (Input Total Funds)
3	2	Purchase playground/sports equipment.	No	$3,400.00	$67,300.00
3	3	Cleanliness of facilities	No	$5,000.00	$60,000.00
3	4	Asphalt repair	No	$5,000.00	$101,345.00
3	5	Security upgades	No	$5,000.00	$2,507.00
3	6	PBIS	No	$3,839.00	$12,000.00
3	7	Maintain Assistant Principal (Co-Principal) at Middle/High School.	Yes	$177,150.00	$196,190.00
3	8	Facilities and grounds	No	$66,566.00	$101,355.00

2022-23 Contributing Actions Annual Update Table

Totals	6. Estimated Actual LCFF Supplemental and/or Concentration Grants (Input Dollar Amount)	4. Total Planned Contributing Expenditures (LCFF Funds)	7. Total Estimated Actual Expenditures for Contributing Actions (LCFF Funds)	Difference Between Planned and Estimated Actual Expenditures for Contributing Actions (Subtract 4 from 7)	5. Total Planned Percentage of Improved Services (%)	8. Total Estimated Actual Percentage of Improved Services (%)	Difference Between Planned and Estimated Actual Percentage of Improved Services (Subtract 5 from 8)
Totals	$3,965,825.00	$3,948,451.00	$4,078,272.00	$-129,821.00	0.00%	0.00%	0.00%

Last Year's Goal #	Last Year's Action #	Action Title	Contributed to Increased or Improved Services?	Last Year's Total 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	Teachers - Lower class sizes	Yes	$3,455,574.00	$3,440,179.00	0.00%	0.00%
1	3	English Learner support	Yes	$10,000.00	$10,000.00	0.00%	0.00%
1	4	Low income and foster youth support	Yes	$3,900.00	$40,000.00	0.00%	0.00%

Last Year's Goal #	Last Year's Action #	Action Title	Contributed to Increased or Improved Services?	Last Year's Total 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	8	Assistant Administrator of Instructional Improvement and Coaching (AAIIAC) position at Elementary School.	Yes	$17,604.00	$125,230.00	0.00%	0.00%
1	9	ELD professional development	Yes	$10,000.00	$10,000.00	0.00%	0.00%
2	3	Place students in appropriate courses to meet college & career readiness.	Yes	$10,000.00	$10,000.00	0.00%	0.00%
2	4	Counselor	Yes	$46,446.00	$51,000.00	0.00%	0.00%
2	5	AVID implementation at the MS/HS will continue.	Yes	$12,777.00	$8,000.00	0.00%	0.00%
2	6	Course access	Yes	$20,000.00	$20,000.00	0.00%	0.00%
2	8	CTE support	Yes	$100,000.00	$102,673.00	0.00%	0.00%

Last Year's Goal #	Last Year's Action #	Action Title	Contributed to Increased or Improved Services?	Last Year's Total Planned Expenditures for Contributing Actions(LCFF Funds)	Estimated Actual Expenditures for Contributing Actions (Input LCFF Funds)	Planned Percentage of Improved Services (%)	Estimated Actual Percentage of Improved Services (Input Percentage)
2	10	Provide teacher for elementary Science, Technology, Engineering, Mathematics lab at the elementary school.	Yes	$85,000.00	$65,000.00	0.00%	0.00%
3	7	Maintain Assistant Principal (Co-Principal) at Middle/High School.	Yes	$177,150.00	$196,190.00	0.00%	0.00%

2022-23 LCFF Carryover Table

Totals	9. Estimated Actual LCFF Base Grant (Input Dollar Amount)	6. Estimated Actual LCFF Supplemental and/or Concentration Grants	LCFF Carryover - Percentage (Input Percentage from Prior Year)	10. Total Percentage to Increase or Improve Services for the Current School Year (6 divided by 9 plus 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)
Totals	$9,694,602.00	$3,965,825.00	0.00%	40.91%	$4,078,272.00	0.00%	42.07%	No carryover	No carryover

Instructions

- Plan Summary
- Engaging Educational Partners
- Goals and Actions
- Increased or Improved Services

For additional questions or technical assistance related to the completion of the LCAP template, please contact the local 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 districtlevel 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.

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.

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

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%:

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%:

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% 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% 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 action tables are required to be included in the LCAP as 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 2024-25 LCAP, 2024-25 will be the coming LCAP Year and 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 inpidual school or a subset of schools or grade spans (e.g., all high schools or grades K-5), 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”.

Personnel Expense:

This column will be automatically calculated based on information provided in the following columns:

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:

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

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).