

LCFF Budget Overview for Parents

Local Educational Agency (LEA) Name: North County Joint Union School District

CDS Code: 35 67504 6095202

School Year: 2023-24

LEA contact information:

Jenny Bernosky

Superintendent/Principal

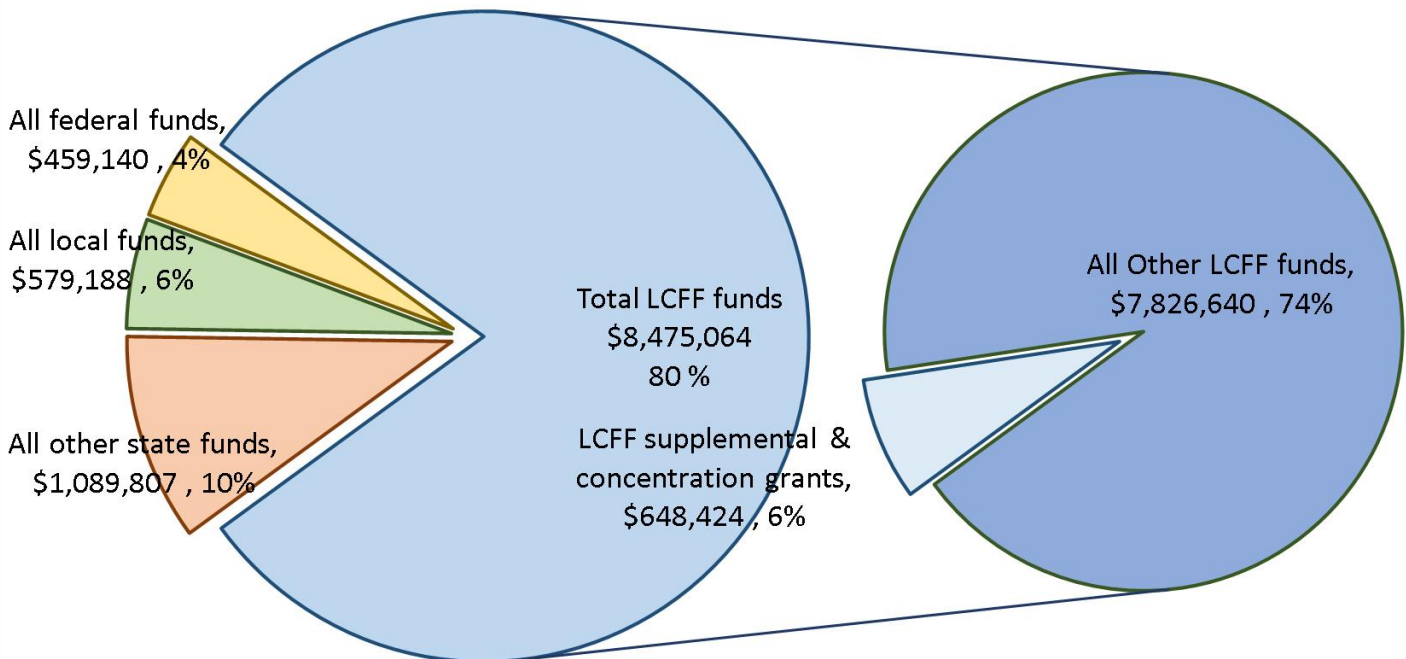
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8316373745

School districts receive funding from different sources: state funds under the Local Control Funding Formula (LCFF), other state funds, local funds, and federal funds. LCFF funds include a base level of funding for all LEAs and extra funding - called "supplemental and concentration" grants - to LEAs based on the enrollment of high needs students (foster youth, English learners, and low-income students).

Budget Overview for the 2023-24 School Year

Projected Revenue by Fund Source

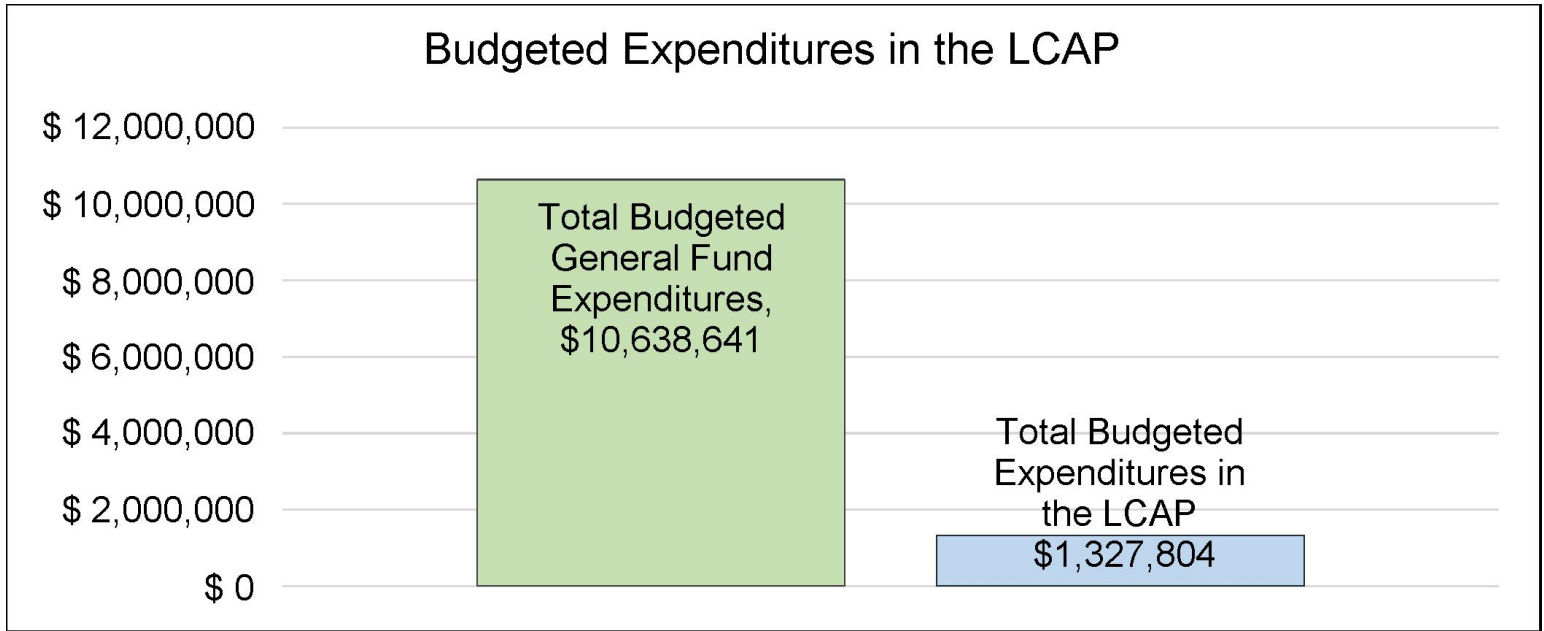


This chart shows the total general purpose revenue North County Joint Union School District expects to receive in the coming year from all sources.

The text description for the above chart is as follows: The total revenue projected for North County Joint Union School District is \$10,603,199, of which \$8,475,064 is Local Control Funding Formula (LCFF), \$1,089,807 is other state funds, \$579,188 is local funds, and \$459,140 is federal funds. Of the \$8,475,064 in LCFF Funds, \$648,424 is generated based on the enrollment of high needs students (foster youth, English learner, and low-income students).

LCFF Budget Overview for Parents

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



This chart provides a quick summary of how much North County Joint Union School District plans to spend for 2023-24. It shows how much of the total is tied to planned actions and services in the LCAP.

The text description of the above chart is as follows: North County Joint Union School District plans to spend \$10,638,641 for the 2023-24 school year. Of that amount, \$1,327,804 is tied to actions/services in the LCAP and \$9,310,837 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, Operation costs, Expanded Learning, Special Education

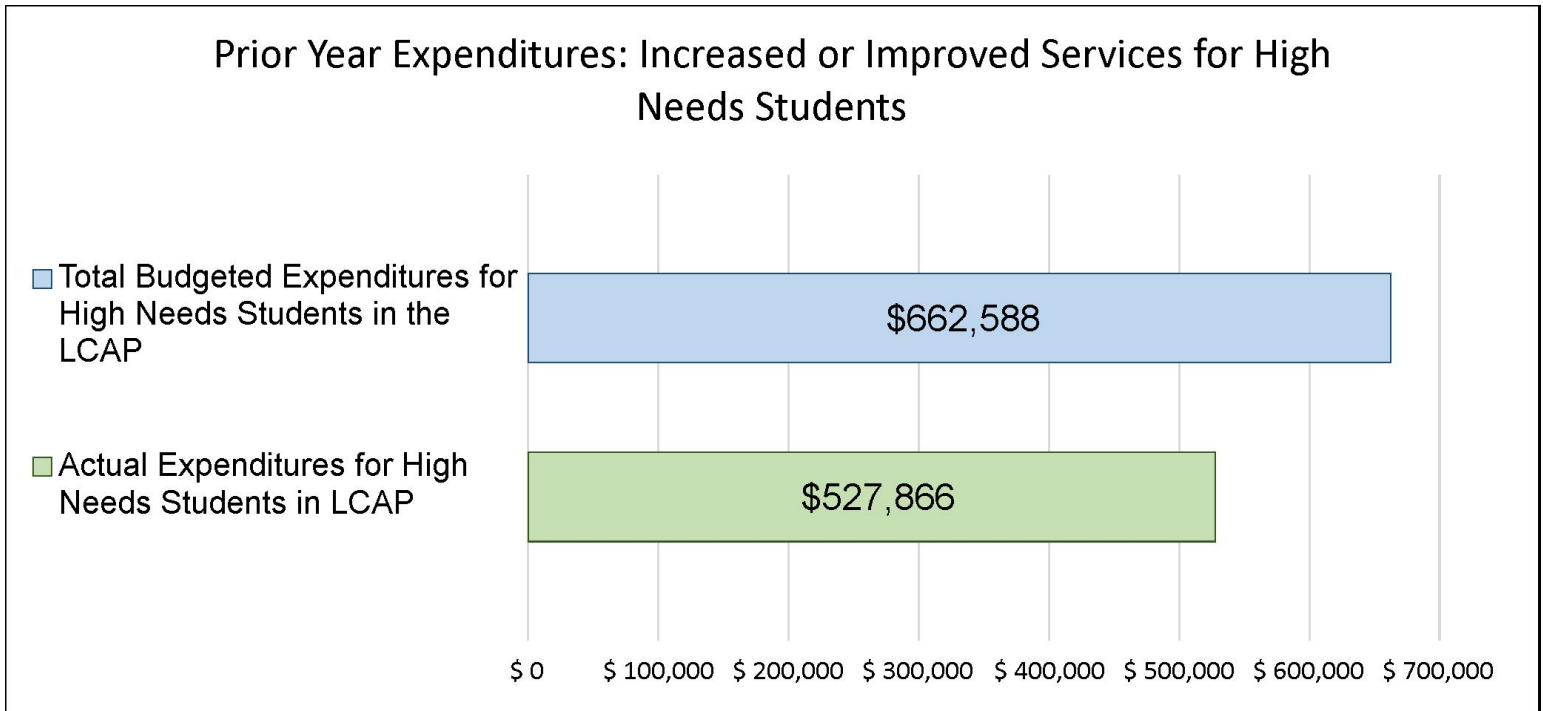
Increased or Improved Services for High Needs Students in the LCAP for the 2023-24 School Year

In 2023-24, North County Joint Union School District is projecting it will receive \$648,424 based on the enrollment of foster youth, English learner, and low-income students. North County Joint Union School District must describe how it intends to increase or improve services for high needs students in the LCAP. North County Joint Union School District plans to spend \$879,662 towards meeting this requirement, as described in the LCAP.

Intervention Teachers along with intervention, summer school, social emotional -School Psychologist, SRO, Campus Improvements

LCFF Budget Overview for Parents

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



This chart compares what North County Joint Union School District budgeted last year in the LCAP for actions and services that contribute to increasing or improving services for high needs students with what North County Joint Union School District estimates it has spent on actions and services that contribute to increasing or improving services for high needs students in the current year.

The text description of the above chart is as follows: In 2022-23, North County Joint Union School District's LCAP budgeted \$662,588 for planned actions to increase or improve services for high needs students. North County Joint Union School District actually spent \$527,866 for actions to increase or improve services for high needs students in 2022-23.

The difference between the budgeted and actual expenditures of \$-134,722 had the following impact on North County Joint Union School District's ability to increase or improve services for high needs students:

Saturday School, Chromebook purchases, Intervention teacher did not require District benefits Cash in lieu offered, a few goals/actions cost less than anticipated, ELOP enrichment

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
North County Joint Union School District	Jenny Bernosky Superintendent/Principal	jbernosky@ncjUSD.org 8316373745

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 North County Joint Union School District is a one school district in San Benito County. It lies in the outskirts of Hollister and is home to many families who have been a part of the school since it opened in 1975. Spring Grove School's student population is 743 in grades TK-8th. The current population includes the following: 295 (41%) low income, 97 (9%) English Learners, and currently 1 foster youth. The total number of unduplicated students is 315 (43%). Spring Grove also has 67 students (9%) who receive Special Education Services. The majority of the student population is Hispanic 60% and White 31%, Asian or African American 1% with 8% other or declined to state. The North County Joint Union School District prides itself on high academic achievement goals for all students along with rich traditions. The District provides sports and enrichment activities for all students to participate in as well. Spring Grove ensures that all students are ready to move on to high school at the end of 8th grade. The District's vision is "Student learning is our priority and purpose." Spring Grove School strives to know each student by name and by need. There is a zero drop out rate. Spring Grove School was named a California Distinguished School in 2020 for the second time in 10 years. Spring Grove School was also honored as a 2016, 2017, and 2018 Star Honor Roll School for having high academic achievement in the state of California. The North County Joint Union School District currently has 5 goals which have been adopted by the Board of Trustees: Goal 1- Academic Accountability. All students will receive increased quality and/or quantity of education of CCSS in ELA and math. Goal 2- Communication. To ensure that all stake holders are informed as it relates to academics, attendance, and students events. Goal 3 - Technology. To ensure that students will have access to technology to support college and career readiness as determined by the CCSS. Goal 4- Safety. To maintain a safe, clean, orderly campus. Goal 5 - Finances. To ensure fiscal solvency. The District goals and objectives align with the LCAP goals, actions and services to improve academics for all students.

Reflections: Successes

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

Spring Grove School celebrates the success and progress made each year. Based on the California School Dashboard from 2022, the English Language Arts progress for all students continues to move towards closing the academic achievement gaps. 56.4% of our English Learners made progress towards proficiency and 55.1% of all English Learners progressed at least one ELPI Level in 2022. Hispanic students and White students continue to make significant growth in English Language Arts. Students who are identified as English Learners continue to make progress towards redesignation based on the annual ELPAC assessments with 21% of our students being redesignated in the fall of 2022. The District's goal is to redesignate students within 5 years of attending Spring Grove School. The California School Dashboard also provides data that there is a low suspension rate across all grade levels. In terms of local data, the District assesses all students two times per year with the District Writing Assessment, and three times per year with the i-Ready reading and math assessments. The i-Ready reading end of year data (2023) reflects 48% at grade level or beyond and 45% of math students were at grade level or beyond. K-3rd grade phonics assessments and Reading Results assessments show all students progressing towards mastery of reading standards with 60% at or above grade level. The Dyslexia and Math screening tools also show very few students who are at risk of being dyslexic (less than 10%). The local data, which is shared at the School Board Meetings shows consistent growth. The District is proud of the supports for all students to provide a positive and supportive learning environment. The District is also proud on its interventions provided to meet the needs of its students and the professional development provided to all staff to continue to focus on best practices to support students. The intervention programs we focus on are: Orton Gillingham, Advancement Via Individual Determination, Science of Reading, Benchmark Advanced, Eureka Math, NGSS, technology training, and classroom engagement. Educational partners state that there is consistent growth academically and based on the survey sent out, parents use the additional supports offered. 22% of the parents filled out the survey.

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 California School Dashboard data from 2022, District local assessments and staff input, one area of improvement needed is math. While Spring Grove students continue to meet standards in the area of math, the growth across the grade levels and subgroups did not show the academic growth the District would like to see. The California School Dashboard data shows that students with disabilities performed very low in math, English Learners, Hispanics, and Socioeconomically Disadvantaged students performed low. However, white students performed high in math. The California School Dashboard for English Language Arts shows English Learners, Socioeconomically Disadvantaged and Students with Disabilities performing low and two levels below All students. While English Learners are making progress towards proficiency, 14% of our EL's decreased at least one ELPI level and 29.5% maintained their level from the prior year. Another identified need from California School Dashboard data is the chronic absenteeism with students in all subgroups experiencing increased absent days.

The District will address the identified needs in the LCAP actions and services. To address the math needs and to close the achievement gap in math, the District is working on academic math vocabulary across the grade levels, Interim Block Assessments, i-Ready assessments, the Math 2.0 initiative that includes coaching, and math interventions. This Multiple Tier System of Support will be embedded into the daily

schedule to ensure that the academic needs of all students are being met in English Language Arts. The District is also looking to add a certificated staff member to provide reading interventions to students who are not mastering grade level standards in Reading. 51% of our students need continual support in Reading based on the 2022-2023 i-Ready diagnostic and 55% will need targeted instruction in math based on the i-Ready math diagnostic. The District is also focused on providing interventions and supports for English Learners who have attended Spring Grove School for 5 years or more both during the day with Designated ELD time and also after school two days per week. The focus on using data to provide interventions during WIN (What I Need) time daily, will be fine tuned to support English Learners, Students with Disabilities, and students with academic gaps. To address the absenteeism, Administration will address this and work with families to improve student attendance. Administration will create an attendance campaign, recognize students who have outstanding attendance, and meet with families when students have 3 or more unexcused absences during the year. The School Resource Office will make home visits as a way to improve attendance. Professional development will continue to be provided to support staff in reaching all students both academically and social emotionally at this time. Professional development will include: math training and coaching, i-Ready training, Orton-Gillingham training, LHEW training, New science curriculum training, training for staff of students with disabilities, and AVID training for the coming year. These actions and services will address the student groups who are 2 or more performance levels below all students.

LCAP Highlights

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

The focus of the LCAP for the 2023-2024 school year is to provide actions/services which will address the academic needs and performance gaps based on the California School Dashboard Data and local assessments as well as the social emotional needs of all students. The District has put its resources into providing curriculum, staff training, interventions, and technology into the classrooms to improve student academics. The District believes that students need a safe, clean environment with up to date technology to help them be successful both in the classroom and in the future with college and careers.

The key features of the 2023-2024 LCAP include the following:

1. Maintaining after school interventions to support students with additional academic needs.
2. Hire a 1.0 FTE Reading Intervention Teacher to work with students who are not at grade level in Reading based on state and local data.
3. Maintain a full time School Resource Officer.
4. Professional development and training in phonics (Science of Reading), AVID strategies, Math training (initiative and coaching), and Next Generation Science training for the newly adopted curriculum.

This year's LCAP is focused on both pre and post tests of the actions/services to show academic growth.

Educational partners including staff and Board of Trustees brought forth the key features of the 2023-2024 LCAP. The data is vital to determining if the actions/services are meeting the goals in the LCAP.

The LCAP goals are as follows:

Goal #1: Provide high quality education and learning environments for all students.

Goal #2: Provide supports to ensure students are ready for college and career.

Goal #3: All stakeholders (parents, students, community) are informed as it relates to academics, attendance, social emotional well-being, and student events.

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.

Comprehensive support and improvement is not needed for Spring Grove 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.

Support is not needed for Spring Grove School.

Monitoring and Evaluating Effectiveness

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

Monitoring and evaluating the effectiveness is not required at this time.

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 2022-2023 school year, the District held in person meetings with its Educational Partners: certificated staff, classified staff, parents, students, board members and community members (School Site Council, English Learner Advisory Committee). Each group of Educational Partners were asked to provide feedback and suggestions to the actions and services based on the data provided. At each Board of Trustee meeting, the Superintendent/Principal shared the actions/services that were being provided this year. Data from the CAASPP testing (2021-2022 school year)/ California School Dashboard, i-Ready reading and math diagnostic results, District Writing Assessments (K-8th), and K-3rd grade phonics/reading assessments have been shared with all Educational Partners. During the School Site Council Meetings in October, December, January, and April, the LCAP actions and services were reviewed and discussed, along with student academic data. Staff members on School Site Council were able to share information at the April meeting on the action/services being provided: after school intervention, tutoring, geometry, i-Ready, curriculum, school psychologist and School Resource Officer.

In January/February 2023, during the Classified and Certificated Staff Meetings, the contributing actions and services were shared, along with student academic data.

In March 2023, the Superintendent/Principal met with middle school students who represent the unduplicated population from ASB and 8th grade and shared LCAP actions and services and asked for feedback from them.

During the 2023 school year, administration also consulted with the SELPA (May 2023) to ensure that actions and services for students with disabilities were discussed including counseling, CTOPP (Dyslexia screening)for all TK/K and new students, special education supports and training.

During the April 2023 English Learner Advisory Committee (ELAC) meeting, the actions/services were also shared and feedback was encouraged.

In April 2023 a Google Form was sent to parents in English and Spanish. The form addressed the current LCAP contributing actions and services and asked for feedback.

A Public Hearing and discussion of the LCAP for the 2023-2024 school year took place at the Board of Trustee meeting on June 1, 2023. The Board of Trustees will discuss and approve the LCAP at the Board of Trustee meeting on June 22, 2023.

A summary of the feedback provided by specific educational partners.

Needs from stakeholders include the following:

The Certificated Staff and Classified Staff said the following were needed:
Interventions both during school and after school for English Language Arts, Math, and English Learners.
Counseling support with maintaining the School Psychologist
Technology to include chromebooks and hotspots.
Professional development for staff.
Continued AVID training.

Enrichments and geometry.
Training for the new science curriculum.
Safety on campus with the maintaining of the School Resource Officer.

The student groups said the following:
Feel safe and have someone to talk to with the School Resource Officer and the School Psychologist.
They like the food at school.

The Parent/guardian survey indicated the following:
More parent education about social media, drugs, alcohol and vaping.
Parent education on math strategies, reading strategies, how to use Aeries, and family nights.
Maintain the School Resource Office (96.5%)
Maintain the School Psychologist (74.8%)

The School Site Council Member (Parent Advisory Committee) and English Learner Advisory Committee responded to the data:
Agreed that the School Resource Officer and the School Psychologist make a positive impact on the students.
Saw the need for a Reading Intervention Teacher to address the academic gaps based on the data.
Would like more math support and felt that the math initiative would support this.
After School interventions are needed, especially for long term English Learners.
More parent education nights- especially for social media and drug awareness.

The SELPA representative reviewed the actions and services that support students with disabilities and added that professional development to support students must be a priority.

A public hearing to review the proposed 2023-2024 LCAP was held on June 1, 2023 during the Board of Trustee meeting.

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

The Educational Partners have a good understanding of what the students needs are for the 2023-2024 school based on the data shared from the survey and the academic results from i-Ready and phonics survey, CAASPP results/ California School Dashboard, and the District Writing Assessments. They see the need for interventions, enrichments, and social emotional support. Therefore the District made it a priority to include interventions during the school day, meaningful enrichments, and staffing for social emotional support. Based on the information shared, there is a need for an Intervention Teacher to support students who are low in reading at all grade levels.

The 2022-2023 input from all Educational Partners continue to support the actions/services that were being offered for the 2023-2024 school year. Counseling support and English Learner support continue to be a high priority. These two certificated positions will be ongoing in the

LCAP. The District currently has 97 English Learners and 12 students who are still English Learners after attending Spring Grove School for at least 5 years. For the 2023-2024 school year, the District has hired an Intervention Teacher to support students who are far behind in reading. Parents, staff, and students all expressed the need to continue with the actions/services that support student learning, especially after school tutoring, intervention, School Resource Office, and the School Psychologist. The Board of Trustees also made safety a priority and requested a Student Resource Officer be continued in the LCAP for future years.

Goals and Actions

Goal

Goal #	Description
1	<p>The metrics and actions described below will be implemented to ensure that the progress made within Priority 1 and the implementation of academic content and performance standards in Priority 2, as well as pupil achievement of Priority 4 will be maintained over the next three years. These areas will be evaluated on a regular basis to ensure maintenance of progress, while metrics and actions will be reevaluated as necessary to determine if there is a need to elevate a priority to a broad or focus goal.</p> <p>Goal 1: Provide high quality education and learning environments for all students.</p>

An explanation of why the LEA has developed this goal.

An analysis of available data and input received from Educational Partners has not identified concerns or needs within Priority 1, Priority 2, or Priority 4 however, they need to be maintained to show continual growth. The metrics described below were selected to ensure that the progress that has been made in these priority areas will be evaluated ongoing and that all legal obligations are being met. The actions have been selected based on the proven effectiveness in the past and will be maintained. This also reflects input from students, teachers, staff, and community stakeholders.

Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Teachers Fully Credentialed & Appropriately Assigned	2020 - 2021 100%	2021-2022 100% Teachers fully credentialed and appropriately assigned.	2022-2023 100% Teachers fully credentialed and appropriately assigned/SARC report		100% Teachers fully credentialed and appropriately assigned/SARC report
School facilities in "Good Repair" based on the FIT report	2020-2021 100% compliant	2021-2022 100% compliant based on the FIT report	2022-2023 100% compliant based on the FIT report.		100% compliant based on the FIT report

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Instructional materials sufficiently for all students to support CCSS (ELA, Math, Science, ELD).	2020-2021 100%- currently have baseline curriculum for ELA and Math, need Science and ELD, and supplemental materials for all subjects.	2021-2022 100% instructional materials sufficiently for all students to support CCSS (ELA, Math, Science, ELD)	2022-2023 100% instructional materials sufficiently for all students to support CCSS. Based on the Resolution #22/23-01 Sufficiency of Textbooks and/or Instructional Materials that was presented on September 15, 2022 at the Board of Trustee Meeting.		100% instructional materials sufficiently for all students to support CCSS (ELA, Math, Science, ELD)
Redesignation of English Learners to RFEP within 5 years of attending Spring Grove School based on the ELPAC scores. English Learners will make annual progress to the redesignation goal.	2020-2021 20% of English Learners are currently redesignated annually./ Establish the ELPAC baseline.	In fall 2021, 10% were redesignated (RFEP) within 5 years, 26 moved up a level and 16 were new TK/K students.	In fall 2022, 21% were redesignated. Kindergarten-2 students 1st grade-2 students 2nd grade-1 student 3rd grade-1 student 4th grade-4 students 5th grade-1 student 6th grade-1 student 7th grade-8 students 8th grade- 1 student Students who are still English Learners but made progress on ELPAC scores in 2021-2022. K- 1 moved up 1 level		40% redesignated annually/100% of students will move up one level on the ELPAC each year.

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
			1st- 1 moved up 1 level 2nd-4 moved up 1 level 3rd- none 4th- 5 moved up 1 level 6th-2 moved up 1 level 7th-3 moved up 1 level		
i-Ready diagnostic assessments in both Reading and Math at year end to show academic growth.	2020-2021 54% of all 1st-8th graders are currently at grade level or beyond after the 3rd diagnostic in May in Reading. 46% of all 1st-8th graders are currently at grade level or beyond after the 3rd diagnostic in May in Math.	2021-2022 i-Ready data showed 50% of all students at grade level or beyond for reading and 48% of all students at grade level or beyond for math.	2022-2023 Diagnostic Results Reading: These results represent all students: General education, English Learners, students with disabilities. 48% of all students are at or above grade level. 1st grade 40% at or above grade level 55% approaching grade level 5% below grade level 2nd grade 63% at or above grade level 30% approaching grade level 7% below grade level		75% at grade level in Reading and math by May of each year based on the i-Ready diagnostic assessments in both reading and math.

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
			3rd grade 57% at or above grade level 23% approaching grade level 20% below grade level 4th grade 53% at or above grade level 32% approaching grade level 14% below grade level 5th grade 34% at or above grade level 26% approaching grade level 40% below grade level 6th grade 30% at or above grade level 25% approaching grade level 45% below grade level 7th grade 50% at or above grade level 20% approaching grade level 30% below grade level 8th grade 52% at or above grade level 17% approaching grade level		

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
			<p>32% below grade level</p> <p>2022-2023 Diagnostic Results Math</p> <p>45% of all students are at or above grade level.</p> <p>1st grade 32% at or above grade level 58% approaching grade level 10% below grade level</p> <p>2nd grade 47% at or above grade level 48% approaching grade level 6% below grade level</p> <p>3rd grade 51% at or above grade level 36% approaching grade level 13% below grade level</p> <p>4th grade 63% at or above grade level 23% approaching grade level 14% below grade level</p> <p>5th grade 43% at or above grade level</p>		

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
			31% approaching grade level 26% below grade level 6th grade 30% at or above grade level 31% approaching grade level 38% below grade level 7th grade 46% at or above grade level 36% approaching grade level 18% below grade level 8th grade 46% at or above grade level 30% approaching grade level 24% below grade level		
CAASPP results for 3rd-8th grade in ELA , math and CST- Science to show student mastery of grade level standards with met or exceeded and reflected on the CDE dashboard	2019 data from CDE Dashboard ELA-Yellow English Learners, Students with Disabilities. Green- Hispanic and Socioeconomically Disadvantaged. Blue-White Math- orange- English Learners, yellow-Hispanic,	2022 data to be available in June-July 2022. data will be adjusted to meet or exceed standards)	2023 CAASPP results Math 2023 CAASPP Scores (Met or Exceeded) All students - 40.6% White - 54.54% Hispanic - 33.9% SED - 30.84% SWD - 14.29% ELs - 10.91%		CAASPP results for 3rd-8th grade in ELA, math and CST- science are in met or exceeded by 60% of the student population on the CDE Dashboard.

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
	Socioeconomically Disadvantaged, Students with Disabilities. Green-White CST-Science		<p>Advance Math students in 4th-8th grade who met or exceeded standards:</p> <p>4th grade 100% 29 students</p> <p>5th grade 60% 21 students</p> <p>6th grade 57% 16 students</p> <p>7th grade 90% 28 students</p> <p>8th grade 75% 25 students</p> <p>Geometry 8th grade students who met or exceeded standards: 8th grade 100% 15 students</p> <p>2023 CAASPP (Distance from Standard)</p> <p>All students - (-25.3) White - (+10.8) Hispanic - (-44.7) SED - (-53.1)</p>		

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
			SWD - (-97.9) ELs - (-63) ELA 2023 CAASPP Scores (Met or Exceeded) All students- 57.42% White- 72.38% Hispanic- 50.51% SED- 43.72% SWD- 14.29% Els- 16.37% 2023 CAASPP (Distance from Standard) All students- (+11.6) White- (+44.6) Hispanic- (+2.5) SED- (-15.3) SWD- (-56.8) EL- (-28.2) Science: 2022 CAST results 5th grade-20% met or exceeded 8h grade 35% met or exceeded		

Actions

Action #	Title	Description	Total Funds	Contributing
1.1	Teachers, Fully Credentialed & Appropriately Assigned	Teachers fully credentialed & appropriately assigned as the District continues the induction program for new teachers, discussing progress with new teachers and Induction Support Staff to provide quality education for all students/ SARC report	\$6,888.00	Yes
1.2	School Facilities	Set aside LCFF dollars to ensure that the facilities are in "Good Repair" using FIT tool. To ensure safety is maintained for all students and staff.	\$25,000.00	No
1.3	Purchase CCSS NGSS materials at all grade levels.	Research and purchase new NGSS curriculum and supplemental materials to support mastery of Science standards for all students.	\$55,000.00	No
1.4	Professional development for NGSS standards and curriculum, Reading strategies, ELA adopted curriculum training, math standards training, and Next Generation Science	Certificated and classified need training and support of new curriculum in teaching the CCSS to students so that all students are able to work towards grade level mastery.	\$87,200.00	No
1.5	Supplemental materials and manipulatives for math instruction based on grade level needs.	Purchase manipulatives and supplemental math materials for staff to support understanding and mastery of math standards for all students.	\$5,000.00	Yes
1.6	Reading intervention materials for Tier 2 and Tier 3 students, including SPED	Provide reading intervention materials to teachers and Intervention Support Specialists to be used with students who have academic needs to fill in the gaps and help students reach grade level.	\$15,000.00	Yes

Action #	Title	Description	Total Funds	Contributing
1.7	Rehire and maintain 4 Intervention Support Specialists	Rehire Intervention Support Specialists to provide support to teachers and students during WIN time in TK-3rd grade to assist with differentiated instruction for students at risk in ELA and Math.	\$139,229.00	Yes
1.8	Full Time Inclusion Aide	Provide support to students with additional needs for support by hiring a full time Inclusion Aide who will assist with in class academic and social emotional support.	\$67,259.00	Yes
1.9	Full Time ELD/Intervention Teacher	Maintain one ELD/Intervention Push In Support teacher to ensure that English Learners and students who are not at grade level are provided additional supports in their classrooms to reach mastery and/or be redesignated.	\$136,801.00	Yes
1.10	English Language Development curriculum	Purchase materials for teachers to support English Learner students during Designated ELD time to work towards redesignation within 5 years.	\$10,000.00	Yes
1.11	Replace Chromebooks for students	The Library/Technology Specialist will continue to review and reassess the state of the student chromebooks that are purchased for use by all students in TK-8th grade and maintain a working fleet to be used at school and also at home.	\$75,000.00	Yes
1.12	i-Ready Reading and Math Diagnostic and instruction	The teaching staff and administration will continue to implement the i-Ready Reading and Math supplemental program for all students in TK-8th grade and to monitor student progress weekly through instructional online lessons and diagnostic assessments three times per year to ensure that students are working towards grade level mastery.	\$30,991.00	Yes

Action #	Title	Description	Total Funds	Contributing
1.13	Technology programs and supports Kami, Pear Deck, IXL 8th, ESGI assessment TK/K	Maintain technology supports and programs to be used by certificated and classified staff and students to support both learning and assessing throughout the school year both at school and at home.	\$15,350.00	Yes
1.14	Technology Support and Hotspots with SBCOE	The Library/Technology Specialist will review technology needs of the district for staff to support instruction and learning for all students which supports mastery of grade level standards.	\$72,000.00	Yes
1.15	Hire one Student Resource Officer full time	To support student/staff safety, hire one full time Student Resource Officer in partnership with the San Benito County Sheriff's Department	\$98,000.00	No
1.16	Hire one full time Intervention teacher	Hire one full time Intervention Teacher to provide tier 2 and tier 3 reading support to students who are not at grade level.	\$130,416.00	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.

The data gathered and reviewed does show positive growth towards the desired 2022-2023 outcomes. The 2022-2023 school year was the first full year of instruction without COVID restrictions and guidelines which shows that the growth is not as fast as desired. However, the after school interventions listed were able to be completed to support students who need additional academic supports. The District was able to complete all of the actions/services except for the Digital Citizenship curriculum. This action/service was able to be completed with Common Sense Media which was of no cost to the District. The District was able to purchase English Language Development curriculum and provide training for the ELD teacher this year. This specifically supports our English Learners. The District will use the ELPAC results to determine how effective the curriculum has been to support the redesignation of students within 5 years of attending Spring Grove School. The District is in the progress of adopting NGSS curriculum for all 4th-8th grade students. Funds were used to pilot two curriculums during the 2022-2023 school year. The addition of both ELD and NGSS curriculum and assessments has been beneficial to determine academic progress towards the desired goals. The overall implementation of the actions/services in Goal 1 were implemented to support providing a high quality education and learning environment for all 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.

The material differences between the budgeted expenditures and the estimated actuals are noted by the services that were not provided during the 2022-2023 school year. Action 1.1 supports new teachers to become fully credentialed by participating in an Induction program. The District anticipated having 4 teachers in the program. As it turns out, the District only had one new teacher who needed this program. The District piloted and then adopted new NCSS materials in Action 1.3. The cost far exceeded what was initially budgeted. Action 1.5 included the purchase of materials and math supports for instruction. The cost to purchase these materials was also less than anticipated. However, the District did purchase reading intervention materials to support low income, students with disabilities, and English Learners. This expense exceeded the budgeted amount. The District did not use funds for the Digital Citizenship Curriculum because the online curriculum for Common Sense Media was at no cost to the District. Action 1.11 included the cost of replacing Chromebooks for 2 grade levels. The District was able to purchase these at the end of the 2021-2022 school year and therefore did not purchase any new Chromebooks this year.

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

The specific actions and services to meet the metric of having 100% teachers fully credentialed and appropriately assigned were met by Action 1.1 with the new teacher induction program and Action 1.4 professional development for NGSS standards and curriculum, reading strategies, ELA curriculum training, math standards training, ELD training, Orton Gillingham training and Science training. All teachers need to be highly trained to support Goal 1 for all students. The metrics of school facilities being 100% compliant base on the FIT report were met by Action 1.2 School Facilities and funds set assigned for repairs and safety and Action 1.18 school resource officer to ensure a safe campus for all students and staff. The metric of 100% instructional materials for all students to support CCSS in ELA, Math, Science and ELD were met by Action 1.3 NGSS materials purchased for the pilot year, 1.5 supplemental materials and math manipulatives, 1.6 reading intervention materials that support English Learners and students with disabilities, 1.10 ELD curriculum purchased, and 1.14 technology programs that support instruction of CCSS materials. The metric of redesignation of English Learners to fluent in English within 5 years is met through Actions 1.4 professional development to support ELD instruction through i-Ready, ELD curriculum, and AVID strategies, 1.9 a full time ELD teacher for daily ELD instruction, and 1.10 ELD curriculum. The metrics of i-Reading reading and math, CAST for science and CAASPP in ELA and math to move all students to mastery is met through the following actions: Action 1.3 purchase of NGSS materials to pilot new science curriculum, 1.4 Professional development to support teachers and support staff to provide academic instruction to all students, 1.7 Four Intervention Support Specialists to work with small groups of students with targeted instruction in ELA, Math, and ELD, 1.8 Full time SPED inclusion aide to ensure that students with disabilities have the support in the general education and special education settings, and 1.15 technology support and hotspots to provide additional support both on campus and at home for students who do not have the resources in their homes. Each action provides support to ensuring that all students are provided with a high quality education and learning environment.

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 changes made from 2022-2023 to 2023-2024 are as follows: Goal 1 the addition of 1 FTE for a full time Intervention Teacher has been added as Action 1.16. This is based on the suggestions for our Educational Partners and the ELA data from both the 2022 CAASPP results,

i-Ready results and local assessments. Action 1.17 was removed for the 2023-2024 school year to the fact that there is not a need for a ROAR teacher at this time. Action 1.6 and 1.12-1.15 are the same but there are increases due to material differences.

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

Goals and Actions

Goal

Goal #	Description
2	<p>The metrics and actions described below will be implemented to ensure that the progress made within Priority 3-parent involvement, Priority 5-pupil engagement, Priority 7-course access, and Priority 8 other pupil outcomes will be maintained over the next three years. These areas will be evaluated on a regular basis to ensure maintenance of progress and metrics and actions will be reevaluated as necessary to determine if there is a need to elevate a priority to a broad or focused goal.</p> <p>Goal #2 Provide supports to ensure students are ready for college and career.</p>

An explanation of why the LEA has developed this goal.

The metrics described below were selected to ensure that continual progress is made so that all students receive supports to guarantee they are ready for college and career. The actions included have been selected because they have proven to be effective in maintaining the necessary outcomes indentified by staff, students, and parents.

Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Annual ELPAC scores, classroom grades, redesignation eligibility, District Writing Assessment	2020-2021 20% redesignated annually with classroom grades at 2.5 GPA or higher/ ELPAC overall score 4, District Writing Assessment at 3 out of 4.	In fall 2021, 10% were redesignated (RFEP) within 5 years with classroom grades at 2.5 GPA or higher/EPLAC overall score 4, District Writing Assessment at 3 out of 4.	In the fall of 2022, 21% redesignated with classroom grades at 2.5 GPA or higher/ ELPAC overall score 4, District Writing Assessment at 3 out of 4. 21% redesignated at the end of the 2021-2022 school year. Kindergarten-2 students		40% redesignated with classroom grades at 2.5 GPA or higher/ ELPAC overall score 4, District Writing Assessment at 3 out of 4.

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
			1st grade-2 students 2nd grade-1 student 3rd grade-1 student 4th grade-4 students 5th grade-1 student 6th grade-1 student 7th grade-8 students 8th grade- 1 student Students who are still English Learners but made progress on ELPAC scores in 2021-2022. K- 1 moved up 1 level 1st- 1 moved up 1 level 2nd-4 moved up 1 level 3rd- none 4th- 5 moved up 1 level 6th-2 moved up 1 level 7th-3 moved up 1 level		
CAASPP Scores (3rd-8th grade) Math	2018-2019 40% of students in 3rd-8th grade have met or exceed standards.	The 2022 data will be provided in summer 2022. (data will be adjusted to meet or exceed standards.)	2023 CAASPP Scores (Met or Exceeded) All students - 40.6% White - 54.54% Hispanic - 33.9% SED - 30.84% SWD - 14.29%		75% of all subgroups are met or exceed standards on the CDE dashboard

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
			ELs - 10.91% 2023 CAASPP (Distance from Standard) All students - (-25.3) White - (+10.8) Hispanic - (-44.7) SED - (-53.1) SWD - (-97.9) ELs - (-63)		
CAASPP Scores (3rd-8th grade) ELA	2018-2019 40% of students in 3rd-8th grade have met or exceed standards.	2022 data to be available in June-July 2022. (data will be adjusted to meet or exceed standards)	2023 CAASPP Scores (Met or Exceeded) ELA All students- 57.42% White- 72.38% Hispanic- 50.51% SED- 43.72% SWD- 14.29% Els- 16.37% 2023 CAASPP (Distance from Standard) All students- (+11.6) White- (+44.6) Hispanic- (+2.5) SED- (-15.3) SWD- (-56.8) EL- (-28.2)		75% of all subgroups meet or exceed standards on the CDE dashboard.

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Participation in enrichments, as noted on attendance rosters	15% of all 1st-8th graders participation in 2019-2020.	31% participated in enrichment in 2021-2022.	In 2022-2023 48% participated in enrichment classes (attendance rosters) 358 students out of 745 students in TK-8th grade participated in art, science, choir, geometry, babysitting classes, Tiger Time enrichment, and robotics.		40% participation
Participation in after school interventions/tutoring	10% of all 1st-8th graders participation in 2020-2021.	19% participated in after school interventions/tutoring in 2021-2022.	In 2022-2023 30% participated in after school interventions/tutoring (attendance rosters) 196 out of 654 1st-8th grade students attended interventions/tutoring on Mondays and Tuesdays.		30% participation
SARB Data and chronic absenteeism	8.2% chronic absenteeism during the 2020-2021 school year due to COVID and school closure for all students.	2021-2022 14.2% chronic absenteeism of unexcused absences.	2021-2022 Dataquest All students – 14% White Students – 11.8% Hispanic/Latino Students – 16.2% 22-23 not released yet		2% chronic absenteeism

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Parent survey data	2020-2021 25% of all families provide feedback on school climate, social emotional wellbeing, academics, and interventions	60% of all families provided feedback on the parent survey in January 2022 on school climate, social emotional wellbeing, academics, and interventions.	The LCAP parent survey from April 2023 had 116 families respond (22%) The feedback provided included that families are generally pleased with safety (School Resource Officer), Social Emotional Support (School Psychologist) and programs and academics offered. There is a need to offer more educational parent events.		40% of all families provide feedback on school climate, social emotional wellbeing, academics, and interventions
Broad Course of Study	2020-2021 The master calendar reflects a broad course of study including courses described for grades 1 to 6 and/or the adopted course of study for grades 7 to 8. Student schedules also reflect the broad course of study.	The 2021-2022 master calendar reflects the broad course of study, as does the student schedules. 100% of students were offered and took all classes.	The 2022-2023 master calendar reflects the board course of study, as does the students' schedules. 100% of students were offered and took all classes.		100% of students were offered and took all classes.

Actions

Action #	Title	Description	Total Funds	Contributing
2.1	Enrichment classes for 1st-8th grade after school including band and Girls Inc.	Administration and school staff continue to provide after school enrichment classes for all 1st-8th grade students to provide them with exposure to the arts, music, Girls Inc, and STEAM to broaden their understanding of learning outside of the school day.	\$22,819.00	Yes
2.2	Cultural Arts for 7th grade	Administration will provide 7th grade students exposure to the arts through social studies to broaden their knowledge of cultural activities and support social studies standards.	\$4,500.00	No
2.3	Geometry class for 8th grade	The middle school math teacher and administration will continue to support high achieving students with a geometry class to support their quest to college and career beyond high school.	\$8,813.00	No
2.4	After School Interventions/tutoring	The teaching staff and administration will support students in 1st-8th grade who require additional academic support in ELA and math outside of the regular school day to ensure mastery of the grade level standards by the end of the school year.	\$38,775.00	Yes
2.5	Summer School	The administration and teaching staff will review student growth and data at the end of the school year, and provide additional academic supports in ELA and math to ensure mastery for the coming year.	\$56,565.00	Yes
2.6	AVID training, workshops, extra hourly, contract, binders	The administration will support teachers with training in AVID and support all students with strategies to promote academic success with a focus on student engagement, organization, student notetaking strategies, college, career readiness.	\$60,919.00	Yes

Action #	Title	Description	Total Funds	Contributing
2.7	Supports for Students with Disabilities	The Special Education staff will provide dyslexia screening and math screening materials to be administered to all Tk-3rd grade students to determine learning disabilities and intervention support needs and professional development to support students with disabilities.	\$16,900.00	Yes
2.8	Foster Youth support during summer months.	The administration will provide supplemental educational services to foster youth students during summer months to ensure that academic and basic needs are taken care of.	\$500.00	Yes

Goal Analysis [2022-23]

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

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

The actions and services in Goal 2 were provided to support the goal to ensure students are ready for college and career with the exception of Action 2.5- Saturday School for at risk students. The District provided before school and after school interventions and tutoring three days per week with ELOP funds, therefore the need to add Saturday School was not a priority. This was discussed with staff members and it was determined that the attendance rate during the 2021-2022 school year was low. Therefore it was not offered during the 2022-2023 school year. All students were invited to participate in the supports and enrichments offered after school throughout the year.

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

Material differences between budgeted expenditures and estimated actual expenditures due to limited implementation of sum actions is noted as follows:

- Action 2.1 Enrichment classes. These were offered to all students in 1st-8th grade. Girls Inc. was included in Action 2.1. Due to staffing, this was not provided, but it is planned to be offered in the 2023-2024 year.
- Action 2.4 After School Intervention/tutoring had an increase in expenses due to an increased number of students served and staffing to support the students.
- Action 2.5 Saturday School expenditures unspent \$32,588.

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

Goal 2 was focused on preparing students for college and career. The specific actions of ensuring that English Learners are being redesignated within 5 years of attending Spring Grove School are addressed in Action 2.4- after school interventions/tutoring, Action 2.5 Summer School, and action 2.7- AVID training to provide teachers with strategies to support English Learners academically. The specific actions related to student performance and meeting or exceeding standards in the CAASPP math and ELA assessments are address in Action 2.2 with cultural arts for 7th grade, Action 2.3 Geometry for 8th graders, Action 2.4 with after school interventions and tutoring, Action 2.6- Summer School to provide interventions and reteaching of grade level standards, Action 2.6 with AVID best practices to support students in the classroom, and Action 2.7 with Dyslexia screening for students with disabilities or students who may be at risk academically. The specific action of providing enrichment with 2.1 was addressed and very successful with 48% of the student population in 1st-8th grade attending. The specific actions of SARB data and chronic absenteeism was also address in Actions 2.1, 2.2, 2.3, 2.4, 2.6, 2.7 . The actions provided support to students who may have chronic absenteeism. The resources are available to support all students. The parent survey metric was also addressed with a survey in both English and Spanish sent out twice to all families. Parents were able to provide feedback on the actions and services provided which validated the need for the actions and allowed feedback on additional educational support parents desire. The specific action of a broad course of study for all students is addressed in the master calendar and student schedules.

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

Based on the interest in Saturday School and staffing to provide it, Action 2.5 has been removed for the 2023-2024 school year. The additional changes from the 2022-2023 to the 2023-2024 school year include: 2.5 Summer School shows a significant increase from the 2021-2022 school year due to the need to offer summer school to more students. Action 2.4 shows significant increase to fund of the after school programs to support students academically. The dyslexia screening which is required by the state is used to support all students and identify students with specific needs. The data from the dyslexia screening is used to determine interventions. The data shows students at risk who receive interventions, are not longer at risks after one 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.

Goals and Actions

Goal

Goal #	Description
3	<p>The metrics and actions described below will be implemented to ensure that the progress made within Priority 3-parent involvement, Priority 4- Pupil achievement, Priority 5-pupil engagement, Priority 6-School climate will be maintained over the next three years. These areas will be evaluated on a regular basis to ensure maintenance of progress and metrics and actions will be reevaluated as necessary to determine if there is a need to elevate a priority to a broad or focused goal.</p> <p>Goal #3 All stakeholders (parents, students, community) are informed as it relates to academics, attendance, and student events.</p>

An explanation of why the LEA has developed this goal.

The metrics described below were selected to ensure that continual progress is made in ensuring that all students, parents, and stakeholders receive continued support and communication as it relates to academics, attendance, and students events. The actions included have been selected because they have proven to be effective in maintaining the necessary outcomes identified by staff, students, and parents.

Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Parent/guardian sign in sheets from Back to School Night, Parent education nights, and other education events.	2019-2020 30% of parents/guardians attend at least one event.	2021-2022 75% of parents/guardians attended at least one event.	2022-2023 80% of parents/guardians attend at least one event. Based on sign in sheets at Back to School Night, Parent Conferences, ad/or parent nights.		75% attend at least one event

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Suspension Report in CALPADS	7 suspensions in 2019-2020	2021-2022 7 suspensions in CALPADS	2022-2023 5 suspensions.		5 suspensions in CALPADS
Expulsion Report in CALPADS	1 expulsion in 2019-2020	2021-2022 0 expulsions in CALPADS	2022-2023 0 expulsions		0 expulsions in CALPADS
Attendance report for P-2 Maintain 97% attendance rate based on ADA to maximize delivery of instruction.	96.5% in 2019-2020	2021-2022 94% ADA at P-2	2022-2023 93.67% ADA at P-2		97% ADA at P-2
Parent/Guardian sign in sheets from School Site Council attendance, ELAC attendance, Migrant parent attendance.	2019-2020 50% of parents/guardians attend at least one 50% of meetings.	2021-2022 75% of parents/guardians attend at least one of meetings.	2022-2023 100% of the parents/guardian who sit on the School Site Council attended the 5 meetings. 25% of the ELAC/Migrant parents attended at least 5 meetings.		75% of parents/guardians attend at least one of meetings. This was changed from attending 75% of the meetings to at least one meeting.
Accounting sheet submitted to Community Pantry for all families using School Pantry	2019-2020 zero families	2021-2022 Average of 20 families - monthly.	2022-2023 25 families- Monthly visits to the Pantry for Migrant and ELPAC parents. 20 families visit the Community Pantry monthly.		40 families
Middle School drop out rate	2019-2020	2021-2022 Drop out rate is zero.	2022-2023 Drop out rate is zero		Maintain drop out rate at zero

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
	Drop out rate is zero				

Actions

Action #	Title	Description	Total Funds	Contributing
3.1	Student and parent engagement	Provide education for all parents with the following: Parent nights, back to school, grade level meetings, meetings with administration.	\$7,242.00	No
3.2	Student and parent engagement	Provide translation for parent meetings and ELAC meetings to assist teachers with information and to provide parents information in their native language so that they stay informed and are able to assist their students and their school.	\$1,573.00	Yes
3.3	Provide basic food needs to families	Provide a Community Pantry for parents who have specific needs to support their students health and well being.	\$1,500.00	Yes
3.4	Provide attendance incentives to students	To ensure that students continue to attend school regularly, provide attendance incentives to recognize and reward students for making their education a priority.	\$3,500.00	Yes
3.5	Santa Ana Opportunity School option	To provide an option for a student who may need a new learning environment in 7th or 8th grade to ensure that their academic needs are being met, designate funds to send a student to the Santa Ana Opportunity School.	\$16,000.00	Yes

Action #	Title	Description	Total Funds	Contributing
3.6	Social emotional training and curriculum	With the ever rising need to support students and staff socially and emotionally, provide training and curriculum to be used in the classroom with students in TK-8th grade.	\$10,000.00	Yes
3.7	Hire a Full Time School Psychologist	To meet the needs of students socially and emotionally, hire an additional Full Time School Psychologist to provide one to one counseling, mental health support, and social emotional lessons in all 6th-8th grade classes, as well as small group and teacher support.	\$109,064.00	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.

Goal 3 is all stakeholders (parents, students, community) are informed as it relates to academics, attendance, and student events. The District did provide many parent nights- 6th grade orientation, Back to School Night, Open House, grade level meetings, 8th grade graduation meetings, School Site Council, ELAC/Migrant meetings, and conferences two times during the school year. The Action 3.6 Santa Ana Opportunity School option was not implemented during the school year. All students were able to remain at Spring Grove 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.

The notable differences in the budgeted expenditures and the estimated actual expenditures include Action 3.1 student and parent engagement. The funds were not spent out because many of the actions/services related to this did not have an actual cost involved. Action 3.6 was not spent out because the District did not send any students to the Santa Ana Opportunity School. Action 3.7 social emotional training and curriculum is provided by the school psychologist. The cost for the curriculum cost less than budgeted.

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

Based on the parent LCAP survey, parents feel that they are informed of student academics, attendance, and programs offered. Parents/guardians are also pleased that there is a full time school psychologist who is assesible to the students. Students also appreciate having this services available. While attendance incentives from Action 3.4 are provided, attendance has not reached the District's goal of 96.5% of its ADA.

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 Parent survey expressed the need for additional parent information events and family events. These include math nights, drug and alcohol trainings, family community nights and reading strategies. The funds will remain in Action 3 and the suggestions for the educational partners will be added. Due to the School Psychologist Intern action being removed, the numbering in the actions have changed. One major change from 2021-2022 to 2022-2023 was the hiring of a school psychologist. This action is above and beyond. The District is not required to have a full time school psychologist. The additional school psychologist provides mental health support, counseling, small and large group support for the 2023-2024 school.

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

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

Projected LCFF Supplemental and/or Concentration Grants	Projected Additional LCFF Concentration Grant (15 percent)
\$648,424	\$0.00

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
8.64%	1.24%	\$87,081.21	9.89%

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.

Goal 1 Action 1: Teachers fully credentialed and appropriately assigned. After assessing the needs of our English learners, low income and foster youth, all teachers assigned to students have been completely trained and certified in every classroom. Teachers need support in providing lessons that address teaching strategies to support English Learners, low income students and foster youth.

Goal 1 Action 5: Supplemental materials for math instruction. After assessing the data and results of math assessments/CAASPP, 59% of students did not meet or exceed standards. To better meet the needs of English Learners, low income students, and foster youth there needs to be adequate materials and manipulatives available in every classroom to ensure that these students have access to be successful in mastery of the math standards. Students need to have hands on materials to visualize the math concepts before using paper and pencil.

Goal 1 Action 6: Reading Intervention materials: After assessing the reading data (CAASPP) in each classroom, 42.6% of students did not meet or exceed standards. There is a need for reading intervention materials to first meet the needs of our English Learners, low income, and foster youth. Materials to meet the students where they are and move to mastery will assist in students meeting their reading goals. Students need materials that teach the visual, auditory, and kinesthetic learner. These materials will be used in all classes that teach reading, including the special education department that teaches students with disabilities.

Goal 1 Action 7: Maintain 4 Intervention Support Specialists: The main focus for the Intervention Support Specialists is to provide additional supports to our English Learners, Low Income, and Foster Youth who

need small group interventions to mastery the grade level standards. This was determined after reviewing reading data from grades TK-3rd grade. Students need small group instruction during their reading period to move students to proficiency.

Goal 1 Action 8: Full Time SPED Inclusion Aide: This position supports English Learners, Low Income and Foster Youth students who have an IEP.

Goal 1 Action 9 and 10: Full Time ELD Teacher and ELD curriculum: After receiving feed back from teachers and parents of English Learners, a dedicated ELD teacher needs to be maintained. This teacher focuses on DELD time daily to meet their needs. They also provide additional in class support to our low income and foster youth students who may not have supports outside of the classroom. The curriculum is researched based and addresses the students' needs at their ELPAC level.

Goal 1 Action 11 and 12: Replace chromebooks: In order for our English Learners, low-income and foster youth to be able to access the online curriculum both at school and home, the District must keep up with the supply of chromebooks and replace as needed. Chromebooks have become a necessity. Students also need to have charging stations that are easy to access at school. A needs assessment was completed on the current chromebooks and based on the number of chromebooks that no longer work, a new fleet was purchased.

Goal 1 Action 13: i-Ready: A needs assessment in both reading and math determined that students need additional daily instruction both at school and home for our English Learners, low-income, and foster youth. i-Ready has become a necessary tool. It provides lessons to meet the student where they are academically. The EL portion provides additional support to our English Learners and is a key feature.

Based on the needs assessment given to parents with a 22% response, the actions below reflect continued effectiveness and will be implemented ongoing.

Goal 1 Action 14 : Technology support for our English Learners, low income, and foster youth students needs to be made possible at school and at home. Students need to be successful with technology on their own. The purchase of tools on line and tech support at school is vital.

Goal 1 Action 16: The addition of the Intervention Teacher based on input for Educational Parter is a high priority to support English Learners, Low Income, and Foster Youth based on the data gathered.

Goal 2 Action 1: Enrichment Classes: After reviewing the parent survey, the enrichment classes is to provide the arts, technology, science after school to students who may not have access otherwise contributes to better school attendance. English learners, low income, and foster youth are always able to attend with priority.

Goal 2 Action 4 and 5 and 6: After school intervention, tutoring, Summer School : These additional academic supports are designed to meet the needs of English Learners, low income and foster youth. Parents have options to meet their needs and ensure that their children have all the supports to meet their academic goals. The needs assessment based on data from formative assessments all year long show that interventions, tutoring, Summer School, provide an additional time for student learning and mastery.

Goal 2 Action 7: AVID The main purpose of being an AVID school is to open the academic, college and career doors for students who may not have any other avenue. Our English Learners, low-income and foster youth benefit for the AVID strategies and organizational skills, as well as the school materials that are provided through this action.

Goal 2 Action 8: This goal supports our Foster Youth students during the summer months.

Goal 3 Action 2: In order to meet the need of parents of our English Learners, we need to provide translation for parent meetings, ELACP meetings, parent conferences and IEP meetings.

Goal 3 Action 3: Community Pantry: Based on the Educational Partners feedback, this new basic needs program will be used to support our English Learners, low-income and foster youth students first. The data gathered from the number of parents who visit the pantry will determine its effectiveness and its continued need for the community.

Goal 3 Action 4: Attendance incentives and Santa Ana Opportunity School are provided to support our English Learners, low-income and foster youth as a way to encourage attendance and recognize them for attending and learning. The opportunity school is an alternative for students who need a placement change.

Goal 3 Action 7 and 8: School Psychologist and Social emotional training: This action will give an opportunity to our English Learners, Low-income, and foster youth to get support at school for their social emotional needs.

Goal 3 Action 6: Provide Santa Ana Opportunity School for students who need a change of placement.

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

Based on the data related to student attendance and grades, and district assessments gathered during the past year and the deep dive into the District's subgroups, support for English Learners, low-income students and foster youth are the priority for the District. The District goal to redesignate English Learners to fluent within 5 years of attending Spring Grove School has not been fully met, therefore the increased and improved services need to be addressed to reach this goal. The Intervention Support Specialists and push in Designated ELD support will work with English Learners daily to focus on meeting ELD standards and mastery as measured by the ELPAC annual assessment.

Research based curriculum and professional development for staff identified in the LCAP will also provide increased and improved services for foster youth, English Learners, and low income students. Progress monitoring and review of data will be evaluated at least 3 times during the year to ensure that the needs of the identified students are being met or exceeded. The District has increased the percentage of services to meet the needs of foster youth, English Learners, and low income students by at least 15.09% for the 2023-2024 year in the LCAP.

The contributing goals and actions have been developed to support foster youth, English Learners, and low-income students based on their needs based on the stakeholder input.

Goal 1- Action 1, 5,6,7,8, 9, 10,11,12, 13,14,16,

Goal 2- Action 1,4,5,6,7,8

Goal 3- Action 2, 3, 4,6,7

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 did not receive additional concentration grant add-on funding.

Staff-to-student ratios by type of school and concentration of unduplicated students	Schools with a student concentration of 55 percent or less	Schools with a student concentration of greater than 55 percent
Staff-to-student ratio of classified staff providing direct services to students	NA	0
Staff-to-student ratio of certificated staff providing direct services to students	NA	0

2023-24 Total Expenditures Table

Totals	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds	Total Personnel	Total Non-personnel
Totals	\$1,156,604.00	\$115,825.00		\$55,375.00	\$1,327,804.00	\$879,318.00	\$448,486.00

Goal	Action #	Action Title	Student Group(s)	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds
1	1.1	Teachers, Fully Credentialed & Appropriately Assigned	English Learners Foster Youth Low Income	\$6,888.00				\$6,888.00
1	1.2	School Facilities	All	\$25,000.00				\$25,000.00
1	1.3	Purchase CCSS NGSS materials at all grade levels.	All	\$55,000.00				\$55,000.00
1	1.4	Professional development for NGSS standards and curriculum, Reading strategies, ELA adopted curriculum training, math standards training, and Next Generation Science	All	\$87,200.00				\$87,200.00
1	1.5	Supplemental materials and manipulatives for math instruction based on grade level needs.	English Learners Foster Youth Low Income	\$5,000.00				\$5,000.00
1	1.6	Reading intervention materials for Tier 2 and Tier 3 students, including SPED	English Learners Foster Youth Low Income	\$15,000.00				\$15,000.00
1	1.7	Rehire and maintain 4 Intervention Support Specialists	English Learners Foster Youth Low Income	\$58,032.00	\$25,822.00		\$55,375.00	\$139,229.00

Goal	Action #	Action Title	Student Group(s)	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds
1	1.8	Full Time Inclusion Aide	English Learners Low Income		\$67,259.00			\$67,259.00
1	1.9	Full Time ELD/Intervention Teacher	English Learners Foster Youth Low Income	\$136,801.00				\$136,801.00
1	1.10	English Language Development curriculum	English Learners Foster Youth Low Income	\$10,000.00				\$10,000.00
1	1.11	Replace Chromebooks for students	English Learners Foster Youth Low Income	\$75,000.00				\$75,000.00
1	1.12	i-Ready Reading and Math Diagnostic and instruction	English Learners Foster Youth Low Income	\$30,991.00				\$30,991.00
1	1.13	Technology programs and supports Kami, Pear Deck, IXL 8th, ESGI assessment TK/K	English Learners Foster Youth Low Income	\$15,350.00				\$15,350.00
1	1.14	Technology Support and Hotspots with SBCOE	English Learners Foster Youth Low Income	\$72,000.00				\$72,000.00
1	1.15	Hire one Student Resource Officer full time	All	\$98,000.00				\$98,000.00
1	1.16	Hire one full time Intervention teacher	English Learners Foster Youth Low Income	\$130,416.00				\$130,416.00
2	2.1	Enrichment classes for 1st-8th grade after school including band and Girls Inc.	English Learners Foster Youth Low Income	\$14,288.00	\$8,531.00			\$22,819.00
2	2.2	Cultural Arts for 7th grade	7th grade All	\$4,500.00				\$4,500.00

Goal	Action #	Action Title	Student Group(s)	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds
2	2.3	Geometry class for 8th grade	8th grade		\$8,813.00			\$8,813.00
2	2.4	After School Interventions/tutoring	English Learners Foster Youth Low Income	\$38,775.00				\$38,775.00
2	2.5	Summer School	English Learners Foster Youth Low Income	\$56,565.00				\$56,565.00
2	2.6	AVID training, workshops, extra hourly, contract, binders	English Learners Foster Youth Low Income	\$60,919.00				\$60,919.00
2	2.7	Supports for Students with Disabilities	English Learners Foster Youth Low Income	\$16,900.00				\$16,900.00
2	2.8	Foster Youth support during summer months.	Foster Youth	\$500.00				\$500.00
3	3.1	Student and parent engagement	All	\$7,242.00				\$7,242.00
3	3.2	Student and parent engagement	English Learners Foster Youth Low Income	\$1,573.00				\$1,573.00
3	3.3	Provide basic food needs to families	English Learners Foster Youth Low Income	\$1,500.00				\$1,500.00
3	3.4	Provide attendance incentives to students	English Learners Foster Youth Low Income	\$3,500.00				\$3,500.00
3	3.5	Santa Ana Opportunity School option	English Learners Foster Youth Low Income	\$16,000.00				\$16,000.00
3	3.6	Social emotional training and curriculum	English Learners Foster Youth Low Income	\$4,600.00	\$5,400.00			\$10,000.00
3	3.7	Hire a Full Time School Psychologist	English Learners Foster Youth Low Income	\$109,064.00				\$109,064.00

2023-24 Contributing Actions Table

1. Projected LCFF Base Grant	2. Projected LCFF Supplemental and/or Concentration Grants	3. Projected Percentage to Increase or Improve Services for the Coming School Year (2 divided by 1)	LCFF Carryover — Percentage (Percentage from Prior Year)	Total Percentage to Increase or Improve Services for the Coming School Year (3 + Carryover %)	4. Total Planned Contributing Expenditures (LCFF Funds)	5. Total Planned Percentage of Improved Services (%)	Planned Percentage to Increase or Improve Services for the Coming School Year (4 divided by 1, plus 5)	Totals by Type	Total LCFF Funds
\$7,503,169	\$648,424	8.64%	1.24%	9.89%	\$879,662.00	0.00%	11.72 %	Total:	\$879,662.00
								LEA-wide Total:	\$879,162.00
								Limited Total:	\$500.00
								Schoolwide Total:	\$0.00

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	1.1	Teachers, Fully Credentialed & Appropriately Assigned	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$6,888.00	
1	1.5	Supplemental materials and manipulatives for math instruction based on grade level needs.	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$5,000.00	
1	1.6	Reading intervention materials for Tier 2 and Tier 3 students, including SPED	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$15,000.00	
1	1.7	Rehire and maintain 4 Intervention Support Specialists	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$58,032.00	
1	1.8	Full Time Inclusion Aide	Yes	LEA-wide	English Learners Low Income	All Schools		
1	1.9	Full Time ELD/Intervention Teacher	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$136,801.00	

Goal	Action #	Action Title	Contributing to Increased or Improved Services?	Scope	Unduplicated Student Group(s)	Location	Planned Expenditures for Contributing Actions (LCFF Funds)	Planned Percentage of Improved Services (%)
1	1.10	English Language Development curriculum	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$10,000.00	
1	1.11	Replace Chromebooks for students	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$75,000.00	
1	1.12	i-Ready Reading and Math Diagnostic and instruction	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$30,991.00	
1	1.13	Technology programs and supports Kami, Pear Deck, IXL 8th, ESGI assessment TK/K	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$15,350.00	
1	1.14	Technology Support and Hotspots with SBCOE	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$72,000.00	
1	1.16	Hire one full time Intervention teacher	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$130,416.00	
2	2.1	Enrichment classes for 1st-8th grade after school including band and Girls Inc.	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$14,288.00	
2	2.4	After School Interventions/tutoring	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$38,775.00	
2	2.5	Summer School	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$56,565.00	
2	2.6	AVID training, workshops, extra hourly, contract, binders	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$60,919.00	
2	2.7	Supports for Students with Disabilities	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$16,900.00	
2	2.8	Foster Youth support during summer months.	Yes	Limited to Unduplicated	Foster Youth	All Schools	\$500.00	

Goal	Action #	Action Title	Contributing to Increased or Improved Services?	Scope	Unduplicated Student Group(s)	Location	Planned Expenditures for Contributing Actions (LCFF Funds)	Planned Percentage of Improved Services (%)
				Student Group(s)				
3	3.2	Student and parent engagement	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$1,573.00	
3	3.3	Provide basic food needs to families	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$1,500.00	
3	3.4	Provide attendance incentives to students	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$3,500.00	
3	3.5	Santa Ana Opportunity School option	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$16,000.00	
3	3.6	Social emotional training and curriculum	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$4,600.00	
3	3.7	Hire a Full Time School Psychologist	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$109,064.00	

2022-23 Annual Update Table

Totals	Last Year's Total Planned Expenditures (Total Funds)	Total Estimated Expenditures (Total Funds)
Totals	\$1,188,887.40	\$1,115,252.11

Last Year's Goal #	Last Year's Action #	Prior Action/Service Title	Contributed to Increased or Improved Services?	Last Year's Planned Expenditures (Total Funds)	Estimated Actual Expenditures (Input Total Funds)
1	1.1	Teachers, Fully Credentialed & Appropriately Assigned	Yes	\$9,533.40	\$2,873.00
1	1.2	School Facilities	No	\$25,000.00	\$25,400.00
1	1.3	Purchase CCSS NGSS materials at all grade levels.	No	\$55,000.00	\$125,266.00
1	1.4	Professional development for NGSS standards and curriculum, Reading strategies, ELA adopted curriculum training, math standards training, and Next Generation Science	No	\$90,818.00	\$35,520.00
1	1.5	Supplemental materials and manipulatives for math instruction based on grade level needs.	Yes	\$5,000.00	\$1,600.00
1	1.6	Reading intervention materials for Tier 2 and Tier 3 students, including SPED	Yes	\$10,000.00	\$18,411.96
1	1.7	Rehire and maintain 4 Intervention Support Specialists	Yes	\$112,307.00	\$132,994.00
1	1.8	Full Time SPED Inclusion Aide	No	\$79,834.00	\$68,361.00
1	1.9	Full Time ELD/Intervention Teacher	Yes	\$144,467.00	\$126,470.00

Last Year's Goal #	Last Year's Action #	Prior Action/Service Title	Contributed to Increased or Improved Services?	Last Year's Planned Expenditures (Total Funds)	Estimated Actual Expenditures (Input Total Funds)
1	1.10	English Language Development curriculum	Yes	\$10,000.00	\$10,819.15
1	1.11	Replace Chromebooks for students	Yes	\$75,000.00	\$590.00
1	1.12	Chromebook charging stations for in class chromebooks and library	No	\$0.00	\$0.00
1	1.13	i-Ready Reading and Math Diagnostic and instruction	Yes	\$23,600.00	\$23,600.00
1	1.14	Technology programs and supports Kami, Pear Deck, IXL 8th, ESGI assessment TK/K	Yes	\$15,350.00	\$13,365.00
1	1.15	Technology Support and Hotspots with SBCOE	Yes	\$61,594.00	\$61,594.00
1	1.16	Digital Citizenship curriculum	No	\$10,000.00	\$0.00
1	1.17	Maintain one ROAR teacher	No	\$0.00	\$0.00
1	1.18	Hire one Student Resource Officer full time	No	\$98,000.00	\$84,186.00
2	2.1	Enrichment classes for 1st-8th grade after school including band and Girls Inc.	Yes	\$22,819.00	\$122,850.00
2	2.2	Cultural Arts for 7th grade	No	\$4,500.00	\$5,965.00
2	2.3	Geometry class for 8th grade	No	\$8,813.00	\$9,009.00
2	2.4	After School Interventions/tutoring	Yes	\$38,775.00	\$44,598.00

Last Year's Goal #	Last Year's Action #	Prior Action/Service Title	Contributed to Increased or Improved Services?	Last Year's Planned Expenditures (Total Funds)	Estimated Actual Expenditures (Input Total Funds)
2	2.5	Saturday School for at risk students	Yes	\$32,332.00	0.00
2	2.6	Summer School	Yes	\$36,051.00	\$38,054.00
2	2.7	AVID training, workshops, extra hourly, contract, binders	Yes	\$67,160.00	\$42,000.00
2	2.8	Supports for Students with Disabilities	No	\$6,900.00	\$6,974.00
2	2.9	Foster Youth support during summer months.	Yes	\$500.00	\$0.00
3	3.1	Student and parent engagement	No	\$7,242.00	\$1,500.00
3	3.2	Student and parent engagement	No	\$1,573.00	\$150.00
3	3.3	Provide basic food needs to families	Yes	\$1,500.00	\$1,100.00
3	3.4	Provide attendance incentives to students	Yes	\$3,500.00	\$1,800.00
3	3.5	Hire a School Psychologist Intern	No	\$0.00	\$0.00
3	3.6	Santa Ana Opportunity School option	Yes	\$16,000.00	\$0.00
3	3.7	Social emotional training and curriculum	Yes	\$10,000.00	\$2,780.00

Last Year's Goal #	Last Year's Action #	Prior Action/Service Title	Contributed to Increased or Improved Services?	Last Year's Planned Expenditures (Total Funds)	Estimated Actual Expenditures (Input Total Funds)
3	3.8	Hire a Full Time School Psychologist	Yes	\$105,719.00	\$107,422.00

2022-23 Contributing Actions Annual Update Table

6. Estimated LCFF Supplemental and/or Concentration Grants (Input Dollar Amount)	4. Total Planned Contributing Expenditures (LCFF Funds)	7. Total Estimated Expenditures for Contributing Actions (LCFF Funds)	Difference Between Planned and Estimated Expenditures for Contributing Actions (Subtract 7 from 4)	5. Total Planned Percentage of Improved Services (%)	8. Total Estimated Percentage of Improved Services (%)	Difference Between Planned and Estimated Percentage of Improved Services (Subtract 5 from 8)
\$614,947.00	\$662,588.40	\$527,865.79	\$134,722.61	0.00%	0.00%	0.00%

Last Year's Goal #	Last Year's Action #	Prior Action/Service Title	Contributing to Increased or Improved Services?	Last Year's Planned Expenditures for Contributing Actions (LCFF Funds)	Estimated Actual Expenditures for Contributing Actions (Input LCFF Funds)	Planned Percentage of Improved Services	Estimated Actual Percentage of Improved Services (Input Percentage)
1	1.1	Teachers, Fully Credentialed & Appropriately Assigned	Yes	\$9,533.40	\$2,873.00		
1	1.5	Supplemental materials and manipulatives for math instruction based on grade level needs.	Yes	\$5,000.00	\$1,200.00		
1	1.6	Reading intervention materials for Tier 2 and Tier 3 students, including SPED	Yes	\$10,000.00	\$18,411.96		
1	1.7	Rehire and maintain 4 Intervention Support Specialists	Yes	\$50,950.00	\$56,036.00		
1	1.9	Full Time ELD/Intervention Teacher	Yes	\$144,467.00	\$126,470.00		
1	1.10	English Language Development curriculum	Yes	\$4,600.00	\$5,419.15		
1	1.11	Replace Chromebooks for students	Yes	\$75,000.00	\$339.46		
1	1.13	i-Ready Reading and Math Diagnostic and instruction	Yes	\$23,600.00	\$23,600.00		
1	1.14	Technology programs and supports Kami, Pear Deck, IXL 8th, ESGI assessment TK/K	Yes	\$15,350.00	\$7,070.22		

Last Year's Goal #	Last Year's Action #	Prior Action/Service Title	Contributing to Increased or Improved Services?	Last Year's Planned Expenditures for Contributing Actions (LCFF Funds)	Estimated Actual Expenditures for Contributing Actions (Input LCFF Funds)	Planned Percentage of Improved Services	Estimated Actual Percentage of Improved Services (Input Percentage)
1	1.15	Technology Support and Hotspots with SBCOE	Yes	\$61,594.00	\$61,594.00		
2	2.1	Enrichment classes for 1st-8th grade after school including band and Girls Inc.	Yes	\$14,288.00	\$19,097.00		
2	2.4	After School Interventions/tutoring	Yes	\$17,800.00	\$27,412.00		
2	2.5	Saturday School for at risk students	Yes	\$14,860.00	\$0.00		
2	2.6	Summer School	Yes	\$16,567.00	\$19,376.00		
2	2.7	AVID training, workshops, extra hourly, contract, binders	Yes	\$67,160.00	\$45,144.00		
2	2.9	Foster Youth support during summer months.	Yes	\$500.00	\$150.00		
3	3.3	Provide basic food needs to families	Yes	\$1,500.00	\$500.00		
3	3.4	Provide attendance incentives to students	Yes	\$3,500.00	\$1,800.00		
3	3.6	Santa Ana Opportunity School option	Yes	\$16,000.00	\$0.00		
3	3.7	Social emotional training and curriculum	Yes	\$4,600.00	\$3,951.00		
3	3.8	Hire a Full Time School Psychologist	Yes	\$105,719.00	\$107,422.00		

2022-23 LCFF Carryover Table

9. Estimated Actual LCFF Base Grant (Input Dollar Amount)	6. Estimated Actual LCFF Supplemental and/or Concentration Grants	LCFF Carryover — Percentage (Percentage from Prior Year)	10. Total Percentage to Increase or Improve Services for the Current School Year (6 divided by 9 + Carryover %)	7. Total Estimated Actual Expenditures for Contributing Actions (LCFF Funds)	8. Total Estimated Actual Percentage of Improved Services (%)	11. Estimated Actual Percentage of Increased or Improved Services (7 divided by 9, plus 8)	12. LCFF Carryover — Dollar Amount (Subtract 11 from 10 and multiply by 9)	13. LCFF Carryover — Percentage (12 divided by 9)
\$7,001,538.00	\$614,947.00	0.00%	8.78%	\$527,865.79	0.00%	7.54%	\$87,081.21	1.24%

Instructions

[Plan Summary](#)

[Engaging Educational Partners](#)

[Goals and Actions](#)

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

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

Introduction and Instructions

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

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

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

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

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

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

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

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

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

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

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

Plan Summary

Purpose

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

Requirements and Instructions

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

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

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

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

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

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

Engaging Educational Partners

Purpose

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

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

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

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

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

Requirements and Instructions

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

Local Control and Accountability Plan:

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

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

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

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

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

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

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

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

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

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

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

Goals and Actions

Purpose

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

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

Requirements and Instructions

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

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

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

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

Focus Goal(s)

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

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

Broad Goal

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

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

Maintenance of Progress Goal

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

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

Required Goals

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

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

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

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

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

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

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

Measuring and Reporting Results:

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

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

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

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

Complete the table as follows:

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

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

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

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

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

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

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

Goal Analysis:

Enter the LCAP Year.

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

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

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

Purpose

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

Requirements and Instructions

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

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

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

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

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

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

Required Descriptions:

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

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

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

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

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

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

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

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

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

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

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

For School Districts Only:

Actions Provided on an LEA-Wide Basis:

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

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

Actions Provided on a Schoolwide Basis:

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

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

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

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

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

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

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

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

Provide the following descriptions, as applicable to the LEA:

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

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

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

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

Complete the table as follows:

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

Action Tables

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

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

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

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

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

Data Entry Table

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

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

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

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

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

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

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

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

Contributing Actions Table

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

Annual Update Table

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

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

Contributing Actions Annual Update Table

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

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

LCFF Carryover Table

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

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

Calculations in the Action Tables

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

Contributing Actions Table

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

Contributing Actions Annual Update Table

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

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

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

LCFF Carryover Table

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

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

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

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