



Sonoma County

Office of Education

2023-24 LCAP Action Table Training

By SCOE External Fiscal Staff
March 23, 2023

Today's Goals



Review the fiscal aspects of the LCAP Template

- What's new with the 2023-24 LCAP?
- Review distinction between “increased” versus “improved” services
- Review 2022-23 Action Tables for Annual Update
- Review LCFF Carryover Table
- Review 2023-24 Action Tables
- Increase and Improved Services Section

What's New?



The LCFF Equity Multiplier, an add-on to the LCFF.

- Intended to provide resources to accelerate learning gains and close opportunity gaps
- Eligibility:
 - High Schools serving at least 85% of students who are eligible for the **federal free meal program**
 - Elementary and Middle Schools serving at least 90% of students who are eligible for the **federal free meal program**
 - **Not applicable to any Sonoma County district or charter in the 2023-24 FY**
- Plan for use of funds must be included in the LCAP

Increased & Improved Services

Increased Services

To increase services means to grow services in quantity (**at a cost**)

Improved Services

To improve services means to grow services in quality (**at no cost**)

Contributing Action

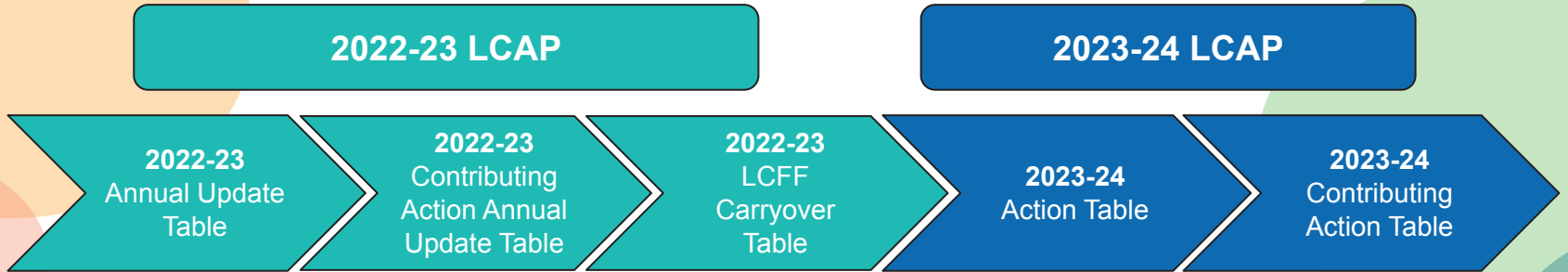
An action that is being implemented to either increase or improve services for unduplicated students

Limited Action

An action that only serves foster youth, English Learners, and/or low-income students

Estimated Actual Percentage of Improved Service is for any action identified as contributing, being provided on a Limited Basis, and that does not have funding associated with the action.

Action Tables To Be Included in the 2023-24 LCAP



Each action table must be completed prior to the Increased or Improved Services section because the data is auto-calculated and/or auto-populated into the Increased or Improved Services section.



Annual Update Tables



2022-23 Annual Update Table

2022-23 Annual Update Table ✖

Totals	Last Year's Total Planned Expenditures (Total Funds)	Total Estimated Expenditures (Total Funds)
	This field is auto calculated by DTS and manual entries will be overwritten automatically.	This field is auto calculated by DTS and manual entries will be overwritten automatically.
Totals	\$122,124.00	\$118,784.00

Actions and Planned Expenditures are aligned with the adopted 2022-23 LCAP and will auto-populate. Any unplanned actions that were implemented should be added to the table manually ("Planned Expenditures" column should reflect zero)

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)
This table was automatically populated from the 2022 LCAP. Existing content should not be changed, but additional actions/funding can be added.					
1	1.1	Math Intervention	<input type="checkbox"/> No <input checked="" type="checkbox"/> Yes	\$49,968.00	44,562
1	1.2	Materials to provide support for Math Intervention	<input type="checkbox"/> No <input checked="" type="checkbox"/> Yes	\$1,000.00	1,000
1	1.3	EnVision Math Materials	<input checked="" type="checkbox"/> No <input type="checkbox"/> Yes	\$1,000.00	1,000
1	1.4	Instructional Assistant	<input type="checkbox"/> No <input checked="" type="checkbox"/> Yes	\$29,697.00	31,258
1	1.5	enVision Math Materials	<input type="checkbox"/> No <input checked="" type="checkbox"/> Yes	\$3,000.00	2,854
1	1.6	Math Tutors	<input type="checkbox"/> No <input checked="" type="checkbox"/> Yes		3,500

*Screenshots are from DTS.

2022-23 Annual Update Table

2022-23 Annual Update Table

Total will auto calculate

Totals	Last Year's Total Planned Expenditures (Total Funds)	Total Estimated Expenditures (Total Funds)
	This field is auto calculated by DTS and manual entries will be overwritten automatically.	This field is auto calculated by DTS and manual entries will be overwritten automatically.
Totals	\$122,124.00	\$118,784.00

Enter estimated actuals (ALL funding sources) for each action in the table - *enter zero if the action was not implemented or was implemented at no cost*

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)
This table was automatically populated from the 2022 LCAP. Existing content should not be changed, but additional actions/funding can be added.					
1	1.1	Math Intervention	No <input type="checkbox"/> <input type="checkbox"/> _____ Yes <input checked="" type="checkbox"/> <input checked="" type="checkbox"/> <input type="checkbox"/>	\$49,968.00	44,562
1	1.2	Materials to provide support for Math Intervention	No <input type="checkbox"/> <input type="checkbox"/> _____ Yes <input checked="" type="checkbox"/> <input checked="" type="checkbox"/> <input type="checkbox"/>	\$1,000.00	1,000
1	1.3	EnVision Math Materials	No <input checked="" type="checkbox"/> <input type="checkbox"/> _____ Yes <input type="checkbox"/> <input type="checkbox"/> <input type="checkbox"/>	\$1,000.00	1,000
1	1.4	Instructional Assistant	No <input type="checkbox"/> <input type="checkbox"/> _____ Yes <input type="checkbox"/> <input checked="" type="checkbox"/> <input type="checkbox"/>	\$29,697.00	31,258
1	1.5	enVision Math Materials	No <input type="checkbox"/> <input type="checkbox"/> _____ Yes <input type="checkbox"/> <input checked="" type="checkbox"/> <input type="checkbox"/>	\$3,000.00	2,854
1	1.6	Math Tutors	No <input type="checkbox"/> <input type="checkbox"/> _____ Yes <input checked="" type="checkbox"/> <input type="checkbox"/> <input type="checkbox"/>		3,500

2022-23 Annual Update Table

2022-23 Annual Update Table

Totals	Last Year's Total Planned Expenditures (Total Funds)	Total Estimated Expenditures (Total Funds)
	This field is auto calculated by DTS and manual entries will be overwritten automatically.	This field is auto calculated by DTS and manual entries will be overwritten automatically.
Totals	\$122,124.00	\$118,784.00

Contributing Actions **Yes** will be populated into the *Contributing Actions Annual Update Table*

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)
This table was automatically populated from the 2022 LCAP. Existing content should not be changed, but additional actions/funding can be added.					
1	1.1	Math Intervention	<input type="checkbox"/> No <input checked="" type="checkbox"/> Yes	\$49,968.00	44,562
1	1.2	Materials to provide support for Math Intervention	<input type="checkbox"/> No <input checked="" type="checkbox"/> Yes	\$1,000.00	1,000
1	1.3	EnVision Math Materials	<input checked="" type="checkbox"/> Yes <input type="checkbox"/> No	\$1,000.00	1,000
1	1.4	Instructional Assistant	<input type="checkbox"/> No <input checked="" type="checkbox"/> Yes	\$29,697.00	31,258
1	1.5	enVision Math Materials	<input type="checkbox"/> No <input checked="" type="checkbox"/> Yes	\$3,000.00	2,854
1	1.6	Math Tutors	<input type="checkbox"/> No <input checked="" type="checkbox"/> Yes		3,500

2022-23 Annual Update Table - Adding an Action (increased service)

2022-23 Annual Update Table

Totals	Last Year's Total Planned Expenditures (Total Funds)	Total Estimated Expenditures (Total Funds)
	This field is auto calculated by DTS and manual entries will be overwritten automatically.	This field is auto calculated by DTS and manual entries will be overwritten automatically.
Totals	\$122,124.00	\$118,784.00

Additional 15% Concentration Grant Add-On Funding was intended for the use of increasing the number of staff who provide direct services to students on school campuses

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 Expenditures (Input Total Funds)
This table was automatically populated from the 2022 LCAP. Existing content should not be changed, but additional actions/funding can be added.					
1	1.1	Math Intervention	<input type="checkbox"/> No <input checked="" type="checkbox"/> Yes	\$49,968.00	44,562
1	1.2	Materials to provide support for Math Intervention	<input type="checkbox"/> No <input checked="" type="checkbox"/> Yes	\$1,000.00	1,000
1	1.3	EnVision Math Materials	<input checked="" type="checkbox"/> No <input type="checkbox"/> Yes	\$1,000.00	1,000
1	1.4		<input type="checkbox"/> No <input checked="" type="checkbox"/> Yes	\$29,697.00	31,258
1	1.5	EnVision Math Materials	<input type="checkbox"/> No <input checked="" type="checkbox"/> Yes	\$3,000.00	2,854
1	1.6	Math Tutors	<input type="checkbox"/> No <input checked="" type="checkbox"/> Yes		3,500

New unplanned actions should be aligned to an LCAP goal and be assigned the next action # for that goal

If the district expanded upon an existing action, the "increase" will be reflected in the increase in estimated actual cost for the action



Contributing Action Annual Update Tables



2022-23 Contributing Actions Annual Update Table

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)	Percentage	Percentage	Percentage
67,949	\$77,365.00	\$76,280.00	\$1,085.00	0.00%	0.00%	0.00%

	2021-22	2022-23	2023-24	2024-25
SUMMARY OF FUNDING				
LCAP PERCENTAGE TO INCREASE OR IMPROVE SERVICES				
Base Grant (Excludes add-ons for TIIG and Transportation)	\$ 396,081	\$ 378,690	\$ 374,856	\$ 375,760
Supplemental and Concentration Grant funding in the LCAP year	\$ 50,558	\$ 67,949	\$ 67,609	\$ 64,740
Percentage to Increase or Improve Services	12.76%	17.94%	18.04%	17.23%

Last Year's Goal #	Last Year's Action #	Prior Action/Service	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)
This table was automatically populated from the 2021-22 Contributing Actions Annual Update Table. This information should not be changed, but additional actions/funding can be added.							
1	1.1	Math Intervention					
1	1.2	Materials for Intervention					
1	1.4	Instructional Assistants					
1	1.5	enVision Math Materials					
1	1.6	Math Tutors	<input checked="" type="checkbox"/> <input type="checkbox"/> Yes		2,150		

Important

Districts will use the May Revise LCFF Calculator (same as Adopted Budget) to enter the districts estimated actual 2022-23 Supplemental and/or Concentration Grant Funding.



2022-23 Contributing Actions Annual Update Table

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 Planned and Expenditures Contributing (Subtract 7 from 4)	Difference Between Planned and Estimated Percentage of Improved Services (Subtract 5 from 8)
This data field should be populated manually. 67,949	This field is auto calculated by DTS and manual entries will be overwritten automatically. \$77,365.00	This field is auto calculated by DTS and manual entries will be overwritten automatically. \$76,280.00	This field is auto calculated by DTS and manual entries will be overwritten automatically. \$1,085.00	This field is auto calculated by DTS and manual entries will be overwritten automatically. 0.00%

Actions and Planned Expenditures are aligned with the adopted 2022-23 LCAP and will auto-populate

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)
This table was automatically populated from the 2022 LCAP. Existing content should not be changed, but additional actions/funding can be added.							
1	1.1	Math Intervention	<input checked="" type="checkbox"/> <input checked="" type="checkbox"/> <input type="checkbox"/> Yes	\$13,409.00	9,512		
1	1.2	Materials to provide support for Math Intervention	<input checked="" type="checkbox"/> <input checked="" type="checkbox"/> <input type="checkbox"/> Yes	\$1,000.00	1,000		
1	1.4	Instructional Assistant	<input type="checkbox"/> <input checked="" type="checkbox"/> <input type="checkbox"/> Yes	\$29,697.00	31,258		
1	1.5	enVision Math Materials	<input type="checkbox"/> <input checked="" type="checkbox"/> <input type="checkbox"/> Yes	\$500.00	500		
1	1.6	Math Tutors	<input checked="" type="checkbox"/> <input type="checkbox"/> <input type="checkbox"/> Yes		2,150		



2022-23 Contributing Actions Annual Update Table

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)
This data field should be populated manually.	This field is auto calculated by DTS and manual entries will be overwritten automatically.	This field is auto calculated by DTS and manual entries will be overwritten automatically.	This field is auto calculated by DTS and manual entries will be overwritten automatically.	This field is auto calculated by DTS and manual entries will be overwritten automatically.	This field is auto calculated by DTS and manual entries will be overwritten automatically.	This field is auto calculated by DTS and manual entries will be overwritten automatically.
67,949	\$77,365.00	\$76,280.00	\$1,085.00	0.00%	0.00%	0.00%

Last Year's Goal #	Last Year's Action #	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)
This table was automatically populated with data from the previous year. Additional actions/funding can be added.					
1	1.1	\$13,409.00	9,512		
1	1.2	\$1,000.00	1,000		
1	1.4	\$29,697.00	31,258		
1	1.5	\$500.00	500		
1	1.6	Math Tutors <input type="checkbox"/> <input checked="" type="checkbox"/> Yes <input type="checkbox"/> No	2,150		

Input Estimated Actuals for LCFF-funded Expenditures only (contributing) or input Actual % of Improved Services.

IMPORTANT: Must only enter Estimated Actuals for LCFF-funded Expenditures OR Estimated Actual Percentage of Improved Services. **CANNOT BE BOTH.**

2022-23 Contributing Actions Annual Update Table

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)
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67,949	\$77,365.00	\$76,280.00	\$1,085.00	0.00%	0.00%	0.00%

Last Year's Goal #	Last Year's Action #	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)
This table was auto populated. Estimated Actual Percentage is only entered for qualitative "improved" services (planned or unplanned) and must meet the criteria below:					
1		13,409.00	9,512		
1		1,000.00	1,000		
1		29,697.00	31,258		
1		500.00	500		
1			2,150		

Estimated Actual Percentage is only entered for qualitative "improved" services (planned or unplanned) and must meet the criteria below:

- limited actions (served unduplicated students only)
- there was no cost to implement the action
- a cost can be identified (what would it have cost?)

Calculating Qualitative “Improved” Services Actions

Example: An LEA planned to spend \$25,000 to purchase a new curriculum software in 2022-23 to support low-income, foster youth, and English Learner students, but was granted a one-year free trial.

The Calculation: The LEA would divide the planned cost of \$25,000 by the base grant to determine the percentage of improved services. The LEA’s Estimated Actual LCFF Base Grant is \$378,690.

$$\$25,000 / \$378,690 = 6.6\%$$

Important: This example meets the requirement of a Qualitative “improved” service because it meets all 3 criteria:

1. Limited Action - serves only unduplicated students
2. No Cost Action - the action was implemented but cost the LEA \$0
3. Cost Identified - the LEA can determine what it would have cost to implement the action



2022-23 LCFF Carryover Table



2022-23 Carryover Table (Annotated)



Input May Revise LCFF base grant funding (excluding supplemental & concentration grants and the add-ons for the TIIG and Home-to-School Transportation Programs)

Input This percentage comes from the prior year LCFF Carryover Table

Auto-Populated From the Contributing Actions Annual Update Table summary box #7

Calculated Field The template automatically calculates (7 divided by 9 + 8)

Calculated Field This template automatically calculates (12 divided by 9)

This percentage will be added to the MPP % for next year.

This is your LCFF Carryover Percentage for the next year

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)
This data field should be populated manually.	This field is shared with 2022-23 Contributing Actions Annual Update Table	This data field should be populated manually.	This field is auto calculated by DTS and manual entries will be overwritten automatically.	This field is auto calculated by DTS and manual entries will be overwritten automatically.	This field is auto calculated by DTS and manual entries will be overwritten automatically.	This field is auto calculated by DTS and manual entries will be overwritten automatically.	This field is auto calculated by DTS and manual entries will be overwritten automatically.	This field is auto calculated by DTS and manual entries will be overwritten automatically.
378,690	67,949	3.37	21.31%	\$76,280.00	0.00%	20.14%	\$4,430.85	1.17%

Auto-Populated From the Contributing Action Annual Update table summary box #6.

Should agree to the May Revise LCFF Calculator Supplemental & Concentration Grant amount on the Summary Tab

Calculated Field The template automatically calculates (6 divided by 9 + carryover percentage)

Auto-Populated Refer to the last column of the Contributing Actions Annual Update Table titled "Estimated Actual Percentage of Improved Services"

Calculated Field The template automatically calculates (subtract 11 from 10 and multiply by 9)

This is your LCFF Carryover Amount

Note: The LCFF Carryover Tables are using modified numbers to show carryover examples throughout the remainder of the slides. These numbers will not tie to previous slides.

LCFF Carryover Table

Enter Prior Year LCFF Carryover from 2022-23 approved LCAP. (See PY LCFF Carryover Table)

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)
This data field should be populated manually.	This field is shared with 2022-23 Contributing Actions Annual Update Table.	This data field should be populated manually.	This field is auto calculated by DTS and manual entries will be overwritten automatically.	This field is auto calculated by DTS and manual entries will be overwritten automatically.	This field is auto calculated by DTS and manual entries will be overwritten automatically.	This field is auto calculated by DTS and manual entries will be overwritten automatically.	This field is auto calculated by DTS and manual entries will be overwritten automatically.	This field is auto calculated by DTS and manual entries will be overwritten automatically.
378,690	67,949	3.37	21.31%	\$76,280.00	0.00%	20.14%	\$4,430.85	1.17%

Input from May Revise LCFF Calculator

The LCFF Carryover amounts must be carried over to next year (2023-24)

	2021-22	2022-23	2023-24	2024-25
SUMMARY OF FUNDING				
LCAP PERCENTAGE TO INCREASE OR IMPROVE SERVICES				
Base Grant (Excludes add-ons for TIIG and Transportation)	\$ 396,081	\$ 378,690	\$ 374,856	\$ 375,760
Supplemental and Concentration Grant funding in the LCAP year	\$ 50,558	\$ 67,949	\$ 67,609	\$ 64,740
Percentage to Increase or Improve Services	12.76%	17.94%	18.04%	17.23%



2023-24 Total Expenditure Table



2023-24 Total Expenditure Table

2023-24 Total Expenditures Table

Totals will auto populate after saving in DTS.

Totals	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds	Total Personnel	Total Non-personnel
This table is automatically calculated from the Goal section(s) of the 2023 LCAP.							
Totals	\$77,565.00	\$8,000.00		\$36,559.00	\$122,124.00	\$86,653.00	\$35,471.00

Goal	Action #	Action Title	Student Group(s)	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds
This table is automatically generated and calculated from the Goal section(s) of the 2023 LCAP.								
1	1.1	Math Intervention	<input type="checkbox"/> All <input type="checkbox"/> Students with Disabilities <input checked="" type="checkbox"/> English Learners <input checked="" type="checkbox"/> Foster Youth <input checked="" type="checkbox"/> Low Income	\$13,409.00			\$36,559.00	\$49,968.00
1	1.2	Materials to provide support for Math Intervention	<input type="checkbox"/> All <input type="checkbox"/> Students with Disabilities <input checked="" type="checkbox"/> English Learners <input checked="" type="checkbox"/> Foster Youth <input checked="" type="checkbox"/> Low Income	\$1,000.00				\$1,000.00
1	1.3	EnVision Math Materials	<input checked="" type="checkbox"/> All <input type="checkbox"/> Students with Disabilities <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Low Income		\$1,000.00			\$1,000.00

Enter funds used to support each action item, by funding source, here.





2023-24 Contributing Action Table



2023-24 Contributing Action Table

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
This data field should be populated manually.	This data field should be populated manually.	This field is auto-calculated by DTS and manual entries will be overwritten automatically.	This field is auto-calculated by DTS and manual entries will be overwritten automatically.	This field is auto-calculated by DTS and manual entries will be overwritten automatically.	This field is auto-calculated by DTS and manual entries will be overwritten automatically.	This field is auto-calculated by DTS and manual entries will be overwritten automatically.	This field is auto-calculated by DTS and manual entries will be overwritten automatically.		This field is auto-calculated by DTS and manual entries will be overwritten automatically.
374,856	67,609	18.04%	1.17%	19.21%	\$77,365.00	0.00%	20.64%	Total:	\$77,365.00
								LEA-wide Total:	\$14,909.00
								Limited Total:	\$0.00
								Schoolwide Total:	\$77,365.00

Input from May Revise LCFF Calculator

Goal	Action #	Action Title	Contributing to Increased or Improved Services?	Scope	Unduplicated Student Group	2021-22	2022-23	2023-24	2024-25
This table is automatically generated and calculated from the Goal section(s) of the 2023 LCAP.									
1	1.1	Math Intervention	<input checked="" type="checkbox"/> <input type="checkbox"/> Yes	<input checked="" type="checkbox"/> LEA-wide <input type="checkbox"/> Schoolwide <input type="checkbox"/> Limited to Unduplicated Student Group(s)	<input checked="" type="checkbox"/> English Learners <input checked="" type="checkbox"/> Foster <input checked="" type="checkbox"/> Low Income				
SUMMARY OF FUNDING									
LCAP PERCENTAGE TO INCREASE OR IMPROVE SERVICES									
Base Grant (Excludes add-ons for TIIG and Transportation)						\$ 396,081	\$ 378,690	\$ 374,856	\$ 375,760
Supplemental and Concentration Grant funding in the LCAP year						\$ 50,558	\$ 67,949	\$ 67,609	\$ 64,740
Percentage to Increase or Improve Services						12.76%	17.94%	18.04%	17.23%
1	1.2	Materials to provide support for Math Intervention	<input checked="" type="checkbox"/> <input type="checkbox"/> Yes	<input checked="" type="checkbox"/> LEA-wide <input type="checkbox"/> Schoolwide <input type="checkbox"/> Limited to Unduplicated Student Group(s)	<input checked="" type="checkbox"/> English Learners <input checked="" type="checkbox"/> Foster Youth <input checked="" type="checkbox"/> Low Income				
1	1.4	Instructional Assistant	<input type="checkbox"/> <input type="checkbox"/> Yes	<input type="checkbox"/> LEA-wide <input checked="" type="checkbox"/> Schoolwide <input type="checkbox"/> Limited to Unduplicated Student Group(s)	<input checked="" type="checkbox"/> English Learners <input checked="" type="checkbox"/> Foster Youth <input checked="" type="checkbox"/> Low Income			\$29,697.00	



Increased & Improved Services



Increased & Improved Services

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)
67,609	8,137

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
18.04%	1.17%	\$4,430.85	19.21%

This table is automatically calculated from the Goal section(s) of the 2023 LCAP.

Important: Use 2023-24 Adopted Budget LCFF Calculator (May Revise) data

	2021-22	2022-23	2023-24	2024-
SUMMARY OF FUNDING				
LCAP PERCENTAGE TO INCREASE OR IMPROVE SERVICES				
Base Grant (Excludes add-ons for TIIG and Transportation)	\$ 396,081	\$ 378,690	\$ 374,856	\$ 375,760
Supplemental and Concentration Grant funding in the LCAP year	\$ 50,558	\$ 67,949	\$ 67,609	\$ 64,740
Percentage to Increase or Improve Services	12.76%	17.94%	18.04%	17.23%

Increased & Improved Services

To determine the dollar amount for the 15% additional LCFF Concentration Grant, use the Universal Assumptions on your 2023-24 Adopted Budget LCFF Calculator to change the Concentration from 65% to 50% and subtract the difference on the Summary Tab.

	2021-22	2022-23	2023-24	2024-25
(1) UNIVERSAL ASSUMPTIONS				
Supplemental Grant %	20.00%	20.00%	20.00%	20.00%
Concentration Grant (>55% population)	65.00%	65.00%	65.00%	65.00%
Statutory COLA & Augmentation/Suspension <small>(prefilled as calculated by the Department of Finance, DOF)</small>	5.07%	13.26%	8.13%	3.54%
Statutory COLA	1.70%	6.56%	8.13%	3.54%
Augmentation/(COLA Suspension)	3.37%	6.70%	0.00%	0.00%

	2021-22	2022-23	2023-24	2024-25
(1) UNIVERSAL ASSUMPTIONS				
Supplemental Grant %	20.00%	20.00%	20.00%	20.00%
Concentration Grant (>55% population)	65.00%	65.00%	50.00%	65.00%
Statutory COLA & Augmentation/Suspension <small>(prefilled as calculated by the Department of Finance, DOF)</small>	5.07%	13.26%	8.13%	3.54%
Statutory COLA	1.70%	6.56%	8.13%	3.54%
Augmentation/(COLA Suspension)	3.37%	6.70%	0.00%	0.00%

	2021-22	2022-23	2023-24	2024-25
LCAP PERCENTAGE TO INCREASE OR IMPROVE SERVICES				
Base Grant <i>(Excludes add-ons for TIIG and Transportation)</i>	\$ 396,081	\$ 378,690	\$ 374,856	\$ 375,760
Supplemental and Concentration Grant funding in the LCAP year	\$ 50,558	\$ 67,949	\$ 67,609	\$ 64,740
Percentage to Increase or Improve Services	12.76%	17.94%	18.04%	17.23%

Calculate the difference

	2021-22	2022-23	2023-24	2024-25
LCAP PERCENTAGE TO INCREASE OR IMPROVE SERVICES				
Base Grant <i>(Excludes add-ons for TIIG and Transportation)</i>	\$ 396,081	\$ 378,690	\$ 382,993	\$ 375,760
Supplemental and Concentration Grant funding in the LCAP year	\$ 50,558	\$ 67,949	\$ 59,472	\$ 64,740
Percentage to Increase or Improve Services	12.76%	17.94%	15.53%	17.23%

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)		
67,609	8,137		
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
18.04%	1.17%	\$4,430.85	19.21%

This table is automatically calculated from the Goal section(s) of the 2023 LCAP

Increased & Improved Services

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)
67,609	8,137

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
18.04% A	1.17% B	\$4,430.85	19.21% = A+B

This table is automatically calculated from the Goal section(s) of the 2023 LCAP.

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)
This data field should be populated manually.	This field is shared with 2022-23 Contributing Actions Annual Update Table.	This data field should be populated manually.	This field is auto calculated by DTS and manual entries will be overwritten automatically.	This field is auto calculated by DTS and manual entries will be overwritten automatically.	This field is auto calculated by DTS and manual entries will be overwritten automatically.	This field is auto calculated by DTS and manual entries will be overwritten automatically.	This field is auto calculated by DTS and manual entries will be overwritten automatically.	This field is auto calculated by DTS and manual entries will be overwritten automatically.
378,690	67,949	3.37	21.31%	\$76,280.00	0.00%	20.14%	\$4,430.85	1.17%



Reminders and Resources



Reminders

- Actions must be carried over from the 2022-23 LCAP verbatim
- Only LCFF funds count toward meeting the increased or improved services requirement
- If using a qualitative action, the methodology used to calculate the % of improved services must be described in the plan
- Action items must be marked as contributing (“yes”) or (“no”). Cannot be both

Resources

- [Ed Support Services: 2023-24 LCAP Guide](#)
- [2023-24 LCFF Budget Overview for Parents Crosswalk](#)
- [2022-23 LCAP Action Table Training](#)
- [Potential Carryover Calculator](#)

Questions?

