

# LCFF Budget Overview for Parents

Local Educational Agency (LEA) Name: Baker Valley Unified School District

CDS Code: 36-73858-0000000

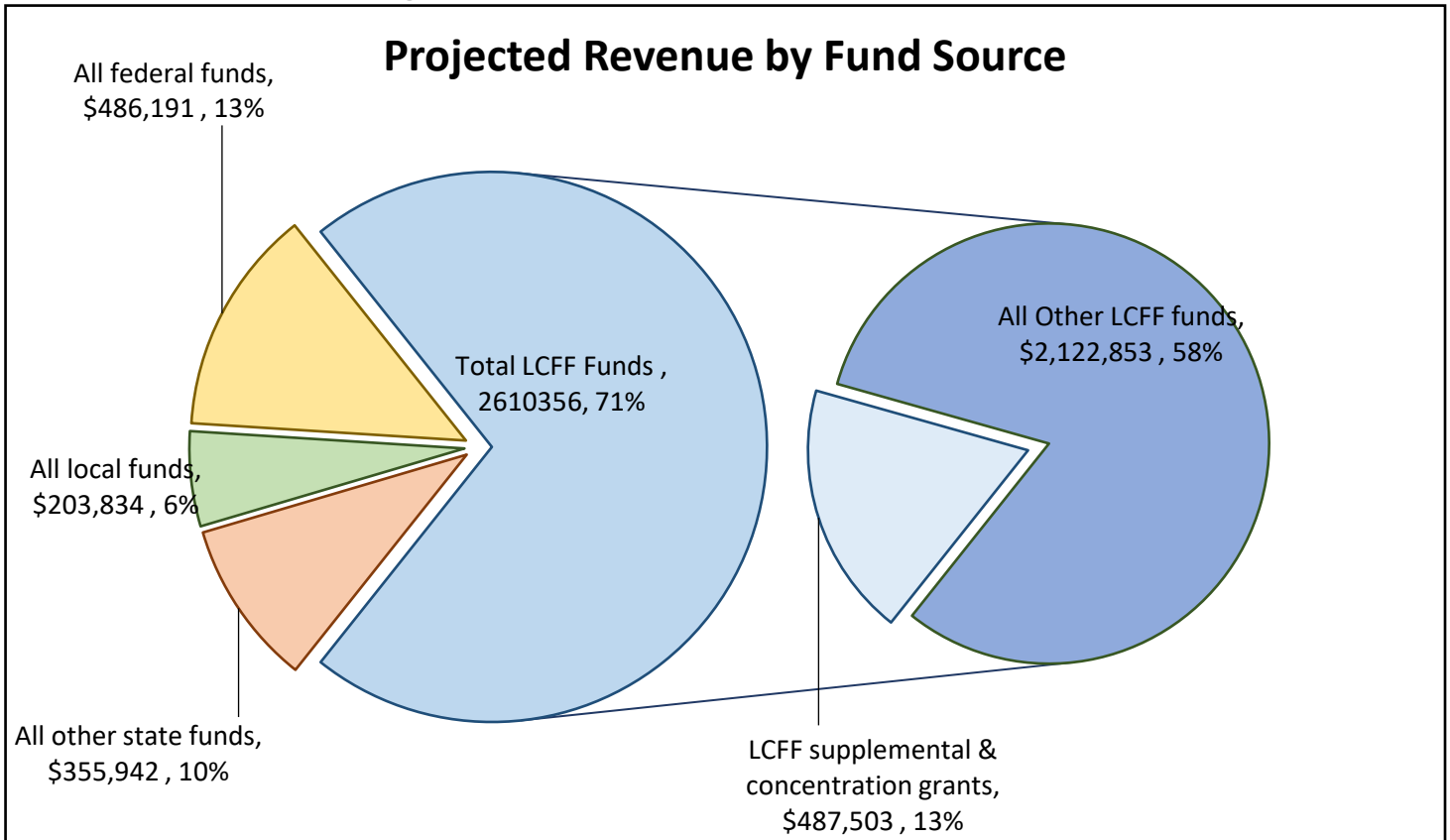
School Year: 2023-24

LEA contact information: Cecil Edwards [cecil\\_edwards@baker.k12.ca.us](mailto:cecil_edwards@baker.k12.ca.us)

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

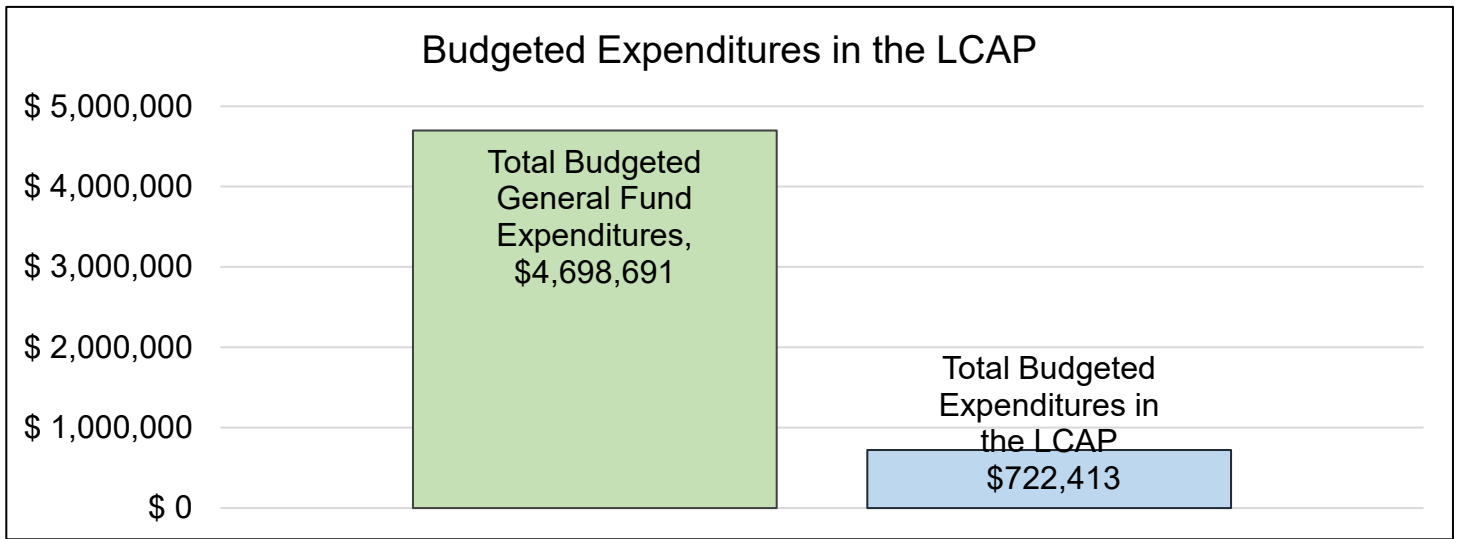


This chart shows the total general purpose revenue Baker Valley Unified School District expects to receive in the coming year from all sources.

The text description for the above chart is as follows: The total revenue projected for Baker Valley Unified School District is \$3,656,323.00, of which \$2,610,356.00 is Local Control Funding Formula (LCFF), \$355,942.00 is other state funds, \$203,834.00 is local funds, and \$486,191.00 is federal funds. Of the \$2,610,356.00 in LCFF Funds, \$487,503.00 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 Baker Valley Unified School District plans to spend for 2023-24. It shows how much of the total is tied to planned actions and services in the LCAP.

The text description of the above chart is as follows: Baker Valley Unified School District plans to spend \$4,698,691.00 for the 2023-24 school year. Of that amount, \$722,413.00 is tied to actions/services in the LCAP and \$3,976,278.00 is not included in the LCAP. The budgeted expenditures that are not included in the LCAP will be used for the following:

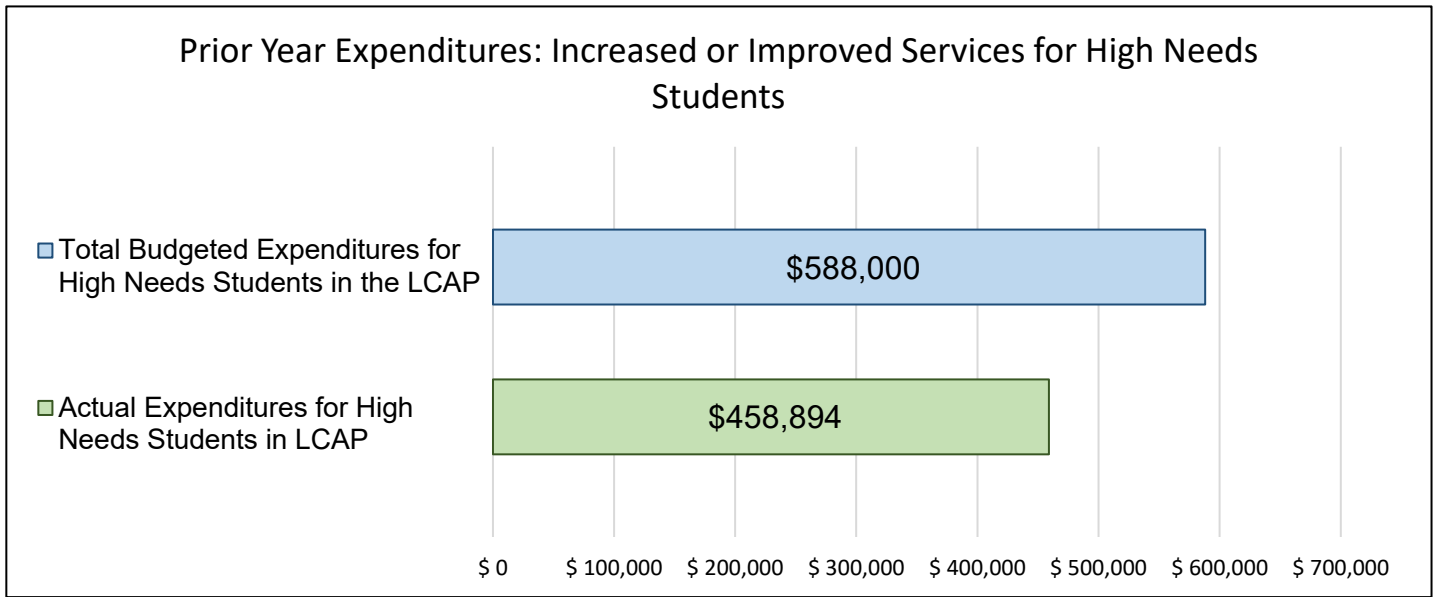
Certificated Salaries and benefits account for \$1,093,000 of the budget expenditures. Classified salaries and benefits account for \$550,000 of the budget expenditures.

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

In 2023-24, Baker Valley Unified School District is projecting it will receive \$487,503.00 based on the enrollment of foster youth, English learner, and low-income students. Baker Valley Unified School District must describe how it intends to increase or improve services for high needs students in the LCAP. Baker Valley Unified School District plans to spend \$704,413.00 towards meeting this requirement, as described in the LCAP.

# LCFF Budget Overview for Parents

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



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

The text description of the above chart is as follows: In 2022-23, Baker Valley Unified School District's LCAP budgeted \$588,000.00 for planned actions to increase or improve services for high needs students. Baker Valley Unified School District actually spent \$458,894.00 for actions to increase or improve services for high needs students in 2022-23. The difference between the budgeted and actual expenditures of \$129,106.00 had the following impact on Baker Valley Unified School District's ability to increase or improve services for high needs students:

There were several actions that were negatively impacted by the need to expend federal funding that was expiring. The actions were funded, but through a different funding source that did not account for the LCFF funds. An example is our Expanded Learning Action that was budgeted at \$80,000 from our LCFF funds. We only spend \$12,211 from the LCFF funds. The program was funded, but the district used the

# 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
Baker Valley Unified School District	Cecil Edwards Superintendent	cecil_edwards@baker.k12.ca.us (760) 733-4567

## 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.

Baker Valley Unified School District is a very small rural district with 138 students Preschool – 12th grade. The district operates one elementary school, one junior high school, and one high school, as well as a preschool and an adult education program all within the same campus with approximately 28 employees. The district and all schools are located in Baker, Ca with a population of just over 700. Baker is located in San Bernardino county between Barstow, California and Las Vegas, Nevada and is situated adjacent to interstate 15. Baker is a service community that supports travelers on interstate 15 between Los Angeles and Las Vegas with gas stations and fast food restaurants. The largest employer and the main source of funding for the school district is MP Materials. MP Materials owns and operates Mountain Pass, the only integrated rare earth mining and processing site in North America.

Baker Valley Unified School District serves a community that has an overall unduplicated student count of 87.3% that breaks down as 73.8% Socioeconomically Disadvantaged, 47.7% English Learners and 0% Foster Youth. Baker Valley Unified School District is a Community Eligibility Program district where all students receive a free breakfast and lunch.

### Reflections: Successes

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

A comprehensive review of Local Indicators and the previous years LCAP revealed a lot of success that makes us very proud. There are a couple of noteworthy areas of success.

Climate: Our school climate and culture is a key point of success. Over the past 4 years our suspension rate has remained less than 1%. We

will continue to build the culture and climate of the district through positive interactions between students, staff, parents and the community. The district will continue to set high expectations and will involve parents through conferences, committees and activities. The actions can be found in goals 1, 3 and 4.

Academic: Local indicators have shown improved academic scores across all groups. While we are still lagging behind in our state testing, we see success in our local indicators and believe we will start to see them on the state test as well.

- iReady: : Elementary shows significant growth with a 6% increase in grade level and 9% increase in early grade level. Middle school iReady data shows significant Annual Typical Growth at 92% for the school. All students also decreased the percentage of students scoring 2-3 levels below indicators by 20%. This can be seen in Goal 1 Action 3.
- Reading: Local indicators show that 41% of students in Kindergarten - 5th grade who started the year below grade level have advanced at least 1 grade level and all grade levels have shown significant growth in students reading levels. We will continue to use the Lexia reading support platform as well as pull out interventions. These actions can be found in goal 1 action 3 and 4.
- College and Career Ready: Baker Valley continues to engage in a collaborative partnership with Barstow Community College resulting in 20% of our high school students enrolled in a college course. The district will continue its partnership with Barstow Community College to grow and expand our dual enrolled college students. This action can be found in goal 2 , action 3.
- English Learners : We are very proud of our EL students and their language acquisition. According to the 2022 California School Dashboard, our English Learner Progress is Very High with 66.7% making progress towards English language proficiency. 59.6% of EL students progressed at least one English learner Progress Indicator, ELPI, level and 7% maintained an ELPI level of 4. This can be found in goal 1, actions 3, 4 and 5.

Expanded Learning:

- Afterschool Program (K-6): Baker Valley USD implemented an afterschool program that serves our K-6th grade students. The program includes both academic and enrichment activities. Current enrollment in the program is 44% of the K-6th grade student population. BVUSD will continue the Afterschool program for the 22/23 school year. The program will expand to 6 weeks and include additional areas to include a summer reading program, physical education program and a drama program. These actions can be found in goal 1 , action 5.

All educational partners indicated that the afterschool and tutoring programs were vital to the success of their students' academic growth and social emotional learning support.

Staffing:

- Baker Valley Unified School District has been able to hire and retain highly qualified teachers for all positions. We have been able to maintain our staffing to meet the accreditation requirements at the high school as well as keeping our elementary average class size below 15 students per class. BVUSD will continue to actively work to retain our highly qualified teachers through fiscal programs,

community programs, professional development and relationships. Open positions will be filled by highly qualified teachers. This action can be found in goal 1, action 4 and goal 3 action 1.

- Baker Valley USD staffed an ELD teacher at the elementary school. BVUSD will continue to fund the ELD position at the elementary level. This action can be found in goal 1 , action 4.

Facilities: Baker Valley USD designed, built, furnished and equipped a robotics lab for our high school, redesigned, remodeled and equipped our high school weight room and resurfaced our elementary blacktop. BVUSD will continue to improve the facilities at all school sites to ensure safety, academic success and school pride. All educational partners indicated that the upgraded facilities provide for a safe environment for students and an appropriate educational facility for learning. These actions can be found in goal 1, action 1 and goal 3, action 3.

## 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.

We have identified three high need areas for the schools.

1. Chronic Absenteeism: During the 2021/2022 school year, our chronic absenteeism rate rose to 34.4% an increase of 26.6% over the 2019 chronic absenteeism rate of 7.8%. All Student groups: EL, Homeless and SE were identified as Very Low on the California Dashboard for Chronic Absenteeism.

Steps the District is planning to take to address this area of need:

- Increase student awareness of the positive impact attendance has on their academic success. This is accomplished through our monthly award assemblies, student engagement both academically and socially, parent engagement and conferences. This can be found in goal 3 action 2.
- Students will be identified early in the school year as potential chronic absenteeism students and a plan will be developed with input from teachers, administration and parents. This can be found in goal 4 action 1
- The district will continue to provide transportation to and from school for all students. This can be found in goal 1 action 7

2. Academics:

- ELA: A review of the 2022 CAASPP scores showed that all student groups declined in the ELA CAASPP Scoring. All student groups: EL, Homeless and SE were identified as Very Low on the California Dashboard in ELA.
- EL: 2.56%, down from 9.09%. State is 12.4%
- Homeless: 9.68% down from 25%. State is 27.8%

- SE (Socioeconomically Disadvantaged): 9.8%, down from 24.5%. State is 35.1%
- Math: A review of the 2022 CAASPP scores showed that although the overall student population and all student groups, except for EL, remained similar to the 2021 CAASPP scores, we are still significantly behind the state average. Our EL student population was identified as Very Low on the California Dashboard in Math.
- All Students: 15.39%, up from 15.25% in 2021. State is 33.8%
- EL: 12.82%, up from 3.3% in 2021. State is 9.71%
- Homeless: 19.36 down from 21.4% in 2021. State is 16%
- SE (Socioeconomically Disadvantaged): 17.65%, up from 17.3 in 2021. State is 22.23%

Steps the District is planning to take to address this area of need:

- The District will continue to fund an additional paraprofessional staff member that will support our elementary classroom teachers and students with a focus on reading intervention. Each classroom will have at least 1 hour of additional paraprofessional support in the classroom daily. This time will be used to focus on small group reading instruction. This can be found in goal 1 action 4.
- The District will continue to employ a reading intervention teacher that will focus on reading intervention at the elementary level. Student reading assessments will be conducted quarterly. Classroom teachers will collaborate with the intervention teacher to establish a caseload for the intervention teachers. A schedule will be developed to allow the intervention teacher to pull small groups of identified students for intervention based on the students' needs. This can be found in goal 1 action 4.
- An after school program will be expanded to allow a larger percentage of students to attend. The afterschool program will continue to provide our students a place to do homework, engage in enrichment activities and get academic support. BVUSD will also implement peer to peer tutoring. This can be found in goal 1 action 5.
- The district will identify and provide professional development for our staff, both certificated and classified to support their development and identify new or alternative teaching methods/best practices to support our students. This can be found in goal 1 action 2.

3. Parent and Community Engagement: Baker Valley Unified School District is committed to the students and families of the community. While we had a shift back to normal with our community activities (Fall Carnival, Baker to Vegas events) we need to pull the community in and make them an active and involved part of our school. This can be found in goal 4 actions 1 and 2. During all educational partners meetings, it was identified that we need to increase our communication with our families.

Steps the District is Planning to take to address this area of need:

- Start a quarterly community event at the school that will allow parents and community members the opportunity to gather information and provide feedback on topics that impact the school and school community. This can be found in goal 4 action 2.
- Establish monthly Parent engagement meetings during different times of the day, some mornings and some in the evenings. This can be found in goal 4 action 2.

## LCAP Highlights

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

Through an analysis of our state and local data and input from educational partners, including parents, staff, and students, we identified four goals to focus on over the next three years.

**Goal 1: Engaging Teaching and Learning - Engaging Teaching and Learning:** All students attain increasingly higher levels of academic achievement through grade level standard-based instruction, technology-rich classrooms that engage students in relevant, rigorous projects, and targeted support while expanding the educational opportunities for all students with a focus on our Homeless, socioeconomically disadvantaged and English Learner students. (Priority 1, Priority 2, Priority 4, Priority 5, Priority 8).

**Goal 2: College and Career Ready - Prepare students to successfully enter higher education and/or pursue a viable career path by providing all students equitable opportunities to access current and engaging instructional programs and by providing students the opportunities to experience and explore a variety of electives and enrichments that promote college and career readiness.** (Priority 1, Priority 2, Priority 4, Priority 7).

**Goal 3: Positive Culture/Healthy Environment - Increase the percentage of students who feel that school is a safe and supportive environment with strong adult relationships and a sense of belonging, especially for students who are experiencing homelessness, lowincome or English language learners. Ensure school facilities are maintained and FITT identifies items and the site addresses them immediately to create a safe learning environment for all students.** (Priority 1, Priority 5, Priority 6).

**Goal 4: Parent and Community Involvement - Increase parent and community involvement by improving communication, ensuring transparency and keeping them informed and connected.** (Priority 3, Priority 6)

## 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.

Baker Valley Elementary 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.

- On 3 February 2023: A needs base assessment was conducted by a district leadership team that focused on student academic success.
- The team identified the need to address our intervention for both reading and English Language Development.
- The team outlined criteria for students that need to have pull out interventions services.
- The team identified focus areas to support our students and increase their academic scores.
- Administration will hire an additional elementary teacher that will relieve the need to have a combination class.
- Administration will focus on the schools chronic absenteeism by conducting weekly attendance checks each Friday and follow up parent meeting on Monday and Tuesday to stress the need for students to be in class.

## ***Monitoring and Evaluating Effectiveness***

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

- The team will meet bi-monthly to review progress, identify needs and adjust services as needed.
- Administration will meet bi-monthly with the CSI team to review programs, provide input and support.

# Engaging Educational Partners

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

Several LCAP engagement meetings were held to get feedback from all educational partners. The plan was presented to each group and was updated and adjusted after each meeting as needed. All Baker Valley parents were invited to attend and to participate in the parent meetings (including parents of our SPED, homeless, special education, Socioeconomically Disadvantage, Foster Youth and ELL populations.

- All Staff (Classified, Certificated and Management) Engagements: 24th and 25th of April 2023. Staff members included: Baker Valley Teachers Association, Baker Valley Chapter of California Schools Employee Association, District and Site level Management (CBO, Child Nutrition, Maintenance and Operations). Flyers, emails and text were sent out to all staff members inviting them to the engagement meeting.
- Family and Community Engagement Activities: Informal meeting with individual and community groups at sporting events, drop off / pick up, Carnival Night and the Baker2Vegas event.
- Presented to the English Learner Advisory Committee for review and feedback- 27 April 2023. Invitations to the engagement activities were sent via email, flyers, text messages and through our robocall system. No comments were provided during the English Learner Advisory Committee engagement meeting, therefore there was no requirement for the superintendent to respond in writing.
- Presented to the Parent Advisory Committee for review and feedback- 3 May 2023. Invitations to the engagement activities were sent via email, flyers, text messages and through our robocall system. Responses to all questions and comments from the ELAC engagement meeting can be found at: <https://tinyurl.com/3y83ryku>
- Students/Family/community Survey- 14 March 2023. The Survey was conducted so that the District could get input from all students/families and community members, not just those who were able to make it to the PAC and ELPAC presentations.
- SELPA engagement: 28 April 2023
- Presented at a Public Hearing: Notification for the public hearing went out on 2 June 2023. The notification informed community members of the opportunity to submit comments regarding specific actions and expenditures proposed to be included in the LCAP.
- Public Hearing - 8 June 2023
- Board Adoption – 22 June 2023

During all engagement sessions, any educational partner's input was presented and discussed as a group.

A summary of the feedback provided by specific educational partners.

- **Staff Feedback:** After conducting analysis of all available data, there were a couple of areas of concern that stood out to the staff, academics (both ELA and Math), ELD program and the support provided as well as number of EL students that are eligible for reclassification, and facilities. The staff expressed that they want to continue the support systems that have been developed and implemented (paraprofessional support, reading intervention, ELD support in Elementary, and support programs like iReady and Lexia). Math intervention was a need that was expressed by the staff. The staff express the need to have additional support in the classroom through either paraprofessional staff or parent volunteers. The staff express the need to build our afterschool program at the middle and high school to offer tutoring for our students. It was identified in both students and staff engagement that a majority of our SE and EL students do not get support at home, or the families do not know how to support the students at home. Staff express the need to communicate expectations with parents at the beginning of the year to ensure parents are aware of school expectations as well as their students' academic standing (graduation status). Staff also indicated the desire to continue to focus on our school culture and climate strategies to support the social and emotional well-being of our students.
- **Parents/Families/Community Members:** Discussions with parents/community members and the survey indicated that our parents and community were satisfied with our academics and interventions but would like to see more skills-based classes (CTE). Parents indicated that they believe their students are safe here at school and like the climate here. They believe the communication between the parents and school has improved but would like to continue to build on the success by having more parent engagement activities. The parents also expressed their desire to have a teacher in every classroom at the elementary level and not have any combo classes.
- **Student Feedback:** Discussions with students and feedback from the survey indicates that students want more electives, including CTE programs, and for the current classes to be more relative to their needs. High school students express the desire to attend trips with a focus on career and job placement. Overall, the students are satisfied with the climate at the school. Students overall think that communication with their parents is good but would like to see more activities for the parents, including parent and student workshops.
- **Common Educational Partner Feedback:**

All educational partners indicated that:

- the afterschool and tutoring programs were vital to the success of their students' academic growth and social emotional learning support. They expressed the need for additional academic support for our middle and high school students.
- All educational partners express the need to continue updating and improving facilities. They recognize the improvements made but want to see additional upgrades and improvements.

- Both parent groups and staff indicated a need for an additional teacher at the elementary school to remove the need for a combo class.

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

The educational partners engagement process is an important step in driving the direction of the district and influencing the development of the LCAP. The goals were developed in consultation with our educational partners as they appreciated the alignment to the California Schools Dashboard.

The following Intervention/Extended Learning programs are offered as a result of educational partner's input:

Goal 1 - Engaging Teaching and Learning

1.3 - All teachers and supporting staff indicated the continued need for support for our EL students and the desire to continue the programs and support we implemented during the 22/23 SY. The feedback prompted the district to look at how we approach ELD classes at the middle and high school level.

1.4 – All educational partners indicated that they want to continue to fund the increase in staffing to support our EL students. Our partners also indicated the need for support with math intervention as well as reading.

1.5 - All educational partners expressed the need to continue and expand the summer school program. The staff expressed the need for afterschool tutoring for middle and high school students as well as an enrichment program for our students.

Goal 2 - College and Career Ready:

2.2 - The community and students expressed the need for more time spent on college and trade school exploration. Our Board of Trustees has expressed their desire to ensure our students are exposed to trade schools and career pathways.

2.5 - The community and students want to see CTE courses offered at the school during instructional time and not just after school with the local community college. They would like those courses tied to careers in the local area.

Goal 3 - Positive Culture/Healthy Environment:

3.1 – Hire an additional elementary teacher to keep our classroom size low and eliminate the need for a combo class is a priority for our community and staff. Our EL students and families see value in having smaller class sizes which allow for an individual student-based plan for EL support.

3.2 - Staff indicated the desire to expand on our Positive Culture and Climate program and activities that supports our students' social and emotional wellbeing. The staff also express the need for an awards program that provides incentives for students that always meet expectation.

Goal 4 - Parent and Community Involvement:

4.1 – Have beginning of the year meeting with parent and outline expectations and requirements, including High School Graduation requirements.

# Goals and Actions

## Goal

Goal #	Description
1	Engaging Teaching and Learning: All students attain increasingly higher levels of academic achievement through grade level standard-based instruction, technology-rich classrooms that engage students in relevant, rigorous projects, and targeted support while expanding the educational opportunities for all students with a focus on our Homeless, socioeconomically disadvantaged and English Learner students. (Priority 1, Priority 2, Priority 4, Priority 5, Priority 8.)

An explanation of why the LEA has developed this goal.

This goal aligns with the California Schools Dashboard. The alignment between the LCAP and the Dashboard allows staff and educational partners to draw a direct line between academic performance and the goals and actions identified in the LCAP. The academic achievement of our students is a top priority at Baker Valley Unified School districts and we use state and local assessment data as a method to measure growth and drive curriculum. Once we identified the goal, we designed actions that are data driven to support the goal. Actions are supported and guided by the metrics associated with them.

## Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
CAASPP Test Results for all Students including English Learners, Homeless, and Socioeconomically disadvantaged (Priority 4)	CAASPP Met or Exceeded Standards Results for Spring of 2019 ELA <ul style="list-style-type: none"> <li>All Students: 20.5%</li> <li>EL: 11.4%</li> <li>Homeless: 21.2%</li> <li>SE: 20.3%</li> </ul> Math <ul style="list-style-type: none"> <li>All Students: 15.1%</li> </ul>	CAASPP Met or Exceeded Standards Results for Spring of 2021 ELA <ul style="list-style-type: none"> <li>All Students: 27.1%</li> <li>EL: 9.1%</li> <li>Homeless: 25%</li> <li>SE: 25%</li> </ul> Math <ul style="list-style-type: none"> <li>All Students: 15.3%</li> <li>EL: 3.1%</li> </ul>	CAASPP Met or Exceeded Standards Results for Spring of 2022: ELA <ul style="list-style-type: none"> <li>All Students: 10.77%</li> <li>EL: 2.5%</li> <li>Homeless: 9.68%</li> <li>SE: 10%</li> </ul> Math <ul style="list-style-type: none"> <li>All Students: 15.39%</li> <li>EL: 12.82%</li> <li>Homeless: 19.36%</li> </ul>		CAASPP Met or Exceeded Standards ELA <ul style="list-style-type: none"> <li>All Students: 37%</li> <li>EL: 20%</li> <li>Homeless: 35%</li> <li>SE: 35%</li> </ul> Math <ul style="list-style-type: none"> <li>All Students: 25%</li> <li>EL: 15%</li> <li>Homeless: 32%</li> </ul>

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
	<ul style="list-style-type: none"> <li>EL: 4.5 %</li> <li>Homeless: 12.8%</li> <li>SE: 14.5%</li> </ul> Revised May 2022	<ul style="list-style-type: none"> <li>Homeless: 21.4%</li> <li>SE: 17.3%</li> </ul>	SE: 16% (CAASPP website)		<ul style="list-style-type: none"> <li>SE: 30%</li> </ul> Revised May 2022
Credentialed and Assignments (Priority 1)	SY 19/20 there was 1 misassignment and 2 credentialing errors	SY 21/22 there was 0 misassignment and 1 credentialing errors	SY 22/23 there was 0 misassignment and 0 credentialing errors		100% credentialed teachers and 100% properly assigned teachers.
All Students will have access to State Standard Based aligned curriculum at all grade levels (Priority 1)	SY 19/20 75% of students had access to state standard based curriculum in every classroom for every subject	SY 21/22 100% of students had access to state standard based curriculum in every classroom for every subject	SY 22/23 100% of students had access to state standard based curriculum in every classroom for every subject		100% of students have access to state standard based curriculum
Attendance Rate (Priority 5)	Attendance Rate for the SY 19/20 was 95.04% Revised May 2022	Attendance Rate for the SY 20/21 was 95.22%	Attendance Rate for the SY 21/22 was 92.76%		Increase Attendance Rate to 96%
Chronic Absenteeism Rate (Priority 5)	The Chronic Absenteeism Rate for the SY 19/20 was 4.96% Revised May 2022	The Chronic Absenteeism Rate for the SY 20/21 was 10.7%	The Chronic Absenteeism Rate for the SY 21/22 was 34.4%		Decrease the Chronic Absenteeism Rate by 2%
ELD Reclassification Rate (Priority 4)	SY 19/20 less than 1% of our ELD students passed the ELPAC test and were reclassified.	SY 20/21 less than 0% of our ELD students passed the ELPAC test and were reclassified.	SY 21/22 2% of our ELD students were reclassified		Increase reclassification rate by 5%

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
English Proficiency Based on ELPAC (Priority 4)	Spring of 2019 5.1% of EL students showed proficiency	Spring of 2021 6.78% of EL students were Proficient	2021-2022 ELPAC results - 15.57% of EL students showed proficiency		Increase proficiency rate by 5% annually
Summer School Required Attendance (Local Metric)	Summer school has not taken place at BVUSD for the past 3 years. During the 2021 summer school program there are 28 elementary students and 3 middle school students that are attending because they are reading 2 or more grade levels below. We have 14 high school students (40%) that need summer school for credit recovery.	During the 2022 school year required Summer School Attendance Rate Base on desired outcome and local data: Elementary - 56% Middle - 67% High School - 37%	During the 2023 school year required Summer School Attendance Rate Base on desired outcome and local data: Elementary - 43% Middle - 42% High School - 20%		25% of elementary and middle school students required to attend summer school program based on 2 grade levels or below in reading. Reduce the number of High School students needing summer school to recover credits by 50%. Revised May 2022
After School Enrollment and Attendance (Local Metric)	After School 2021 Enrollment: 38% Attendance: 86% Revised May 2022	After School 2021 Enrollment: 38% Attendance: 86%	After School 2021/2022 Enrollment: 70% Attendance: 82%		BVUSD will have 30% enrollment in the after school program in the 1st year and then increase by 5% yearly.  BVUSD after school program will achieve and maintain a 93% attendance rate.

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Maintenance of current technology (Local Metric)	In SY 2020/2021 classroom devices are on average 3 years old. Teacher devices are on average 5 years old. No modern technology (3D printer, Interactive touch smart boards, robotics) has been purchased for the school.	SY 2021/2022 <ul style="list-style-type: none"> <li>• Student to device ratio is 1:1</li> <li>• Added 25 ipads to the elementary school</li> <li>• All teacher devices updated</li> </ul>	SY 2022/2023 <ul style="list-style-type: none"> <li>• Student to device ratio is 1:1</li> <li>• Added 10 ipads to the High School</li> </ul>		<ul style="list-style-type: none"> <li>• All classrooms have a 1:1 ratio of devices for students.</li> <li>• All student devices are no more than 3 years old.</li> <li>• All teacher devices are no more than 5 years old</li> <li>• All classroom have interactive smart boards</li> </ul>
Increase Professional Development Opportunities related to state standards for Staff. (Priority 2)	SY 2020/2021 it was identified that zero teachers or staff members have attended a conference or workshop for two years related to state standards.	SY 2021/2022 <ul style="list-style-type: none"> <li>• 50% of teachers attended on site PD annually</li> <li>• 31% of teachers attended a conference or workshop</li> <li>• 15% of classified</li> </ul>	SY 2022/2023 <ul style="list-style-type: none"> <li>• 86% of teachers attended on site PD annually</li> <li>• 31% of teachers attended a conference or workshop</li> <li>• 15% of classified</li> </ul>		<ul style="list-style-type: none"> <li>• 100% of teachers attend on site PD annually</li> <li>• 25% of certificated and classified staff have attended a conference</li> </ul>

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
		staff attended a conference or workshop	staff attended a conference or workshop		or workshop annually.
Accelerated Reader - Lexile Levels (Priority 8)	SY 2021/2022 <ul style="list-style-type: none"> <li>Local Data (Lexia) indicates that 73% of students showed at least 1 year's growth in reading level</li> </ul> Revised May 2022	SY 2021/2022 <ul style="list-style-type: none"> <li>Local Data (Lexia) indicates that 73% of students showed at least 1 year's growth in reading level.</li> </ul>	SY 2022/2023 <ul style="list-style-type: none"> <li>Local Data (Lexia) indicates that 68% of students showed at least 1 year's growth in reading level.</li> </ul>		A minimum of 75% of elementary students will achieve one-year growth in reading level each year.
CAST Results (Priority 4)	SY 18/19 3.51% of students met or exceeded the science standards	SY 2020/2021 17.65% of students met or exceeded the science standard	SY 2021/2022 13.16% of students met or exceeded the science standard		25% of students meet or exceed the science standard
% of 11th Grade Students Scoring Met Standard or Above (Priority 4)	SY 18/19 ELA: 57.27% Math: 32.24%	SY 2020-/2021 ELA: 59.24% Math: 34.36%	SY 2021/2022 ELA: 30% Math: 40%		ELA - 60% Math - 40%

## Actions

Action #	Title	Description	Total Funds	Contributing
1.1	Curriculum and Classroom Materials	Site administration will evaluate and provide curriculum (including ELD curriculum and materials), instructional materials, and resources that support high quality instruction for all students, to increase proficiency	\$15,000.00	No

Action #	Title	Description	Total Funds	Contributing
		in all subject areas. This action will be measured by ELA, math, CAASPP, CAST, Accelerated Reader, and ELPAC, EL Reclassification and EL proficiency results.		
1.2	Professional Development	School site administration will provide teachers and staff the opportunity to attend professional development to implement a more engaging, collaborative, and interactive learning environment for all students, which will be principally directed for our socioeconomically disadvantaged and EL students. This action will be measured by ELA, math, CAST, CAASPP results, and teacher professional development opportunities.	\$40,000.00	Yes
1.3	Instructional Support Programs	Site administration will provide supplemental ELD support programs (Lexia Core5, Rosetta Stone, iReady...) that will be used in the ELD program for our EL students to increase EL proficiency and increase EL reclassification rates. This action will be measured by EL reclassification and EL proficiency results.	\$21,000.00	Yes
1.4	Increase Staffing	School administration will continue to provide additional staff (certificated teacher and paraprofessional) to support reading instruction and additional ELD instructional support at the elementary level. This action will be provided to all students, principally directed towards unduplicated students in order to increase ELA and reading proficiency. This action will be measured by ELA CAASPP results Lexia, and Accelerated Reader results.	\$122,096.00	Yes
1.5	Expanded Learning	Site administration will provide for expanded learning opportunities in the form of after school instructional programs and summer school at all school sites. This action will be provided to all students but principally directed towards Unduplicated students in order to increase ELA and Math proficiency. This action will be measured by ELA and Math CAASPP results.	\$18,317.00	Yes

Action #	Title	Description	Total Funds	Contributing
1.6	Technology	Site administration purchases and maintains a 3 year technology (software and hardware) cycle for students and teachers to maintain a 1:1 student to device ratio, increase student engagement, increase instructional strategies in the classroom, provide online assessments and provide high quality access to online supplemental curriculum resources. This action will be monitored by the Technology maintenance reports.	\$2,000.00	No
1.7	Transportation	The superintendent will ensure the district has reliable and available transportation for our socioeconomically disadvantaged students. Our SE student population struggles with transportation which has a direct impact on their attendance rate and chronic absenteeism. This action will be provided to all students but principally directed towards unduplicated students as providing transportation for our SE students will play a vital role in maintaining our attendance rate as a district and reducing chronic absenteeism. This action will be monitored by the attendance and chronic absenteeism rates.	\$140,000.00	Yes

## Goal Analysis [2022-23]

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

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

Action 2: The percentage of certificated staff that attended professional development met the goal of 25% but our classified staff fell short with only 15% attending professional development. We have seen a lot of turnover with our classified staff and have a significant number of classified staff who have been with the district and in their position for less than 1 year.

Action 4: We were not able to get an afterschool tutoring program for our middle and high school students operational. 75% of our middle and high school teachers live over an hours commute to the school site and car pool with other staff members, making it difficult for us to staff an effective tutoring program for our middle and high school students.

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

Action 2: We were not able to send as many of our classified staff to PD as we planned. As indicated earlier in this section, we have a lot of new classified staff that have been with the district less than a year.

Action 4: This year we were able to increase the staffing to support our students with an additional part time aid for our elementary classrooms.

Action 5: Expanded Learning: There was a substantial difference in spending on this action. The action was negatively impacted by the need to spend ELOP funding. Although the action was met, the need to use ELOP funds created a decrease in spending from the LCFF on this action.

Action 7: We had a significant decrease in our transportation spending because we did not have to go to a remote site to pick up students for several months this year. There was also a plan to fix one of our buses, but parts could not be secured to complete the work during this school year.

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

Actions 1, 2, 3, 4 and 5 did not have the impact on our CAASPP testing result that we thought we would see. All areas decreased in percentage of student meeting or exceeding the standard expect in EL math. The enforcement of COVID protocols that keep students out of class had a negative impact on our chronic absenteeism causing missed classroom time which leads to low test scores.

Action 3 had a direct impact on student reading as demonstrated by Accelerated Reader-Lexile level. Local data indicated that 68% of students showed at least 1 year's growth in reading level.

Action 6 had a direct impact on student access to technology as measured by the maintenance of technology metric, all schools were a 1:1 device ratio.

Action 7 had a direct impact on student success with all students having access to daily transportation to and from school.

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.

All action descriptions within Goal 1 have revised wording to provide more clarity to the action and provide how each action will be measured.

**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	Prepare students to successfully enter higher education and/or pursue a viable career path by providing all students equitable opportunities to access current and engaging instructional programs and by providing students the opportunities to experience and explore a variety of electives and enrichments that promote college and career readiness. (Priority 4, Priority 5, Priority 7)

An explanation of why the LEA has developed this goal.

There are very few resources to support college and career ready students in Baker, CA. This goal was developed to ensure the district is focused on our students' next phase after high school. The actions associated with this goal ensures we take necessary steps to prepare our students. The integration of local businesses into the school is a top priority of this goal. Developing relationships with local business partners allows our students to interact with these business leaders and gain a better understanding of what career fields are available in the local area after graduation. The metrics and actions grouped together will ensure the district remains focused on developing college and career ready students. This goal is also aligned with the California Schools Dashboard.

## Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
The number of partnerships in place with local businesses for career exploration programs. (Local Metric)	SY 2021/2020 no partnerships with local business for career exploration	The COVID pandemic did not allow for BVUSD to establish meaningful partnerships with local businesses for career exploration during the 2021/2022 School Year.	2022/2023 - BVUSD has established 2 new partnership with MP Materials at the Mountain Pass Mine and the Local San Bernardino Fire Department. The partnership includes: student tours, career fair and CTE support course support.		BVUSD will establish partnerships with at least 3 local organizations.
College and/or trade school visits	SY 2019/2020 2 college visits for	The COVID pandemic restrictions did not	1 Community College (Barstow Community		All high school students have the

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
(Local Metric)	High School Juniors	allow for college or trade school visits during the 2021/2022 School Year.	College) and 1 University (San Diego State University) visit by the sophomore and junior class.		opportunity to visit at least 1 college or trade school per year.
A-G Completion Rate (Priority 4)	SY 18/19 85.7% A-G Completion	SY 20/21 80% of the 2021 graduating class were A-G completers.	SY 2021/2022 92% of the 2022 graduating class were A-G completers.		Maintain 85% or higher completion rate
Number of CTE courses offered (priority 4)	No CTE courses were offered in the 2019/2020 or 2020/2021 school year	No CTE courses were offered during the 2021/2022 SY	No CTE courses were offered during the 2022/2023 SY		Offer at least 1 CTE Pathway at the High School.No
Middle School Drop Out Rate (priority 5)	2020/2021 school year our Middle School Drop Out Rate was 0%	2020/2021 school year our Middle School Drop Out Rate was 0%	2021/2022 school year our Middle School Drop Out Rate was 0%		Maintain a 0% middle school Dropout rate.
High School Drop Out Rate (Priority 5)	2020/2021 school year our High School Drop Out Rate was 0%	2020/2021 school year our High School Drop Out Rate was 0%	2021/22 school year our High School Drop out rate was 0%  (CA School Dashboard)		Maintain a 0% High School Drop Out Rate
Students Taking the SAT or ACT (Local Metric) New Metric (May 2022)	During the 2021/2022 SY  23% of 10th, 11th and 12th grade students took the SAT/ACT	2021/2022 SY  23% of 10th, 11th and 12th grade students took the SAT/ACT	2022/2023 SY  33% of 10th, 11th and 12th grade students took the SAT		30% of 10th, 11th and 12th grade students will take the SAT/ACT

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Graduation Rate	2019-2020 80%	2020/2021 100%	2021/22  100% (CA School Dashboard)		Maintain a 95% Graduation Rate
Passage of AP Courses with a score of 3 or higher  (New Metric May 2022)	BVUSD did not offer AP courses during SY 20/21	BVUSD did not offer AP courses during SY 21/22	BVUSD did not offer AP Courses during SY22/23		Offer AP classes by SY 2023/2024
College Courses Taken New Metric (May 2022)	2021/2022 SY 12.5% of the High School Students completed at least 1 college course	2021/2022 SY 12.5% of the High School Students completed at least 1 college course	2022/2023 SY 17.5% of the High School Students completed at least 1 college course		During each school year, 25% of the High School student population completes at least 1 college course.

## Actions

Action #	Title	Description	Total Funds	Contributing
2.1	Local Business Partnerships	Site administration will develop partnerships with local businesses (including MP Materials, local emergency responders, US Park Service) to allow for students to identify local career opportunities and career pathways. While this action will benefit all students, it is principally directed to unduplicated students to provide post graduate opportunities. This action will be monitored by the Graduation Rate and number of business partnerships with BVUSD.	\$17,000.00	Yes
2.2	Student College and Trade School Visits	Administration, teachers and staff will provide college and career information, counseling support and provide opportunities for students	\$15,000.00	Yes

Action #	Title	Description	Total Funds	Contributing
		and families to explore college and career opportunities through workshops, FAFSA completion, college and trade school visits, and course opportunities. While all students will benefit from this action, it is principally directed to our unduplicated students. This action will be monitored through Graduation Rate, SAT/ACT completion rate, High School and Middle School drop out rate.		
2.3	College Courses on BVUSD Campus	Site administration will develop and maintain instructional opportunities for students to enroll and complete college level courses with Barstow Community College. While all students will benefit from this action, it is principally directed to unduplicated students. This action will be measured by graduation rate, A-G completion, college course completion, and high school dropout rate.	\$16,000.00	Yes
2.4	Graduation Rate Increase	Site administration will provide students academic plans for high school to ensure students are on track for graduation. These plans will include an academic counseling service to provide students with the necessary support and tools to be successful in their academics, a Credit Recovery program to make up course credits, early intervention sessions with administration, and additional instructional support. This action will provide support to ensure students are able to apply for college and career opportunities after high school. While this action benefits all students, it is principally directed to our low socio-economic students who tend to not take advantage of post high school college and career opportunities. This action will be measured by Graduation rate and high school dropout rate.	\$20,000.00	Yes
2.5	CTE Courses	Site administration will provide high school students the opportunity to enroll in CTE courses to increase students' college and career readiness. This will include increasing the number of CTE courses available, incorporating a CTE course work program, and offering CTE courses through the adult educational program. While all high school students will benefit from this action, it is principally directed to low	\$20,000.00	Yes

Action #	Title	Description	Total Funds	Contributing
		socioeconomic students. This action will be measured by graduation rate, CTE courses, and high school dropout rate.		

## 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.

Action 5 - No CTE courses were developed or offered during the 2022/2023 school year. We will continue to try and find qualified CTE teachers to bring CTE courses to Baker.

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

Action 1: No funds were spent on this action. The development of local business partnerships did not have cost associated with them for the 2022/2023 school year.

Action 2: The cost of one College visit was not as high as estimated.

Action 3: Although we did bring college course on the campus, it was a very small pool and did not require the cost that the district believed it would incur. No funds were spent on this action.

Action 4: BVUSD High School Academic Counseling is provide virtually through a contracted company. We reduced the number of hours for our High School counselor to eliminate unused time which resulted in a reduced contract fee.

Action 5: As outlined above, the lack of qualified staff to teach a CTE course has proven very difficult in our small rural community. No funds were spent on this action.

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

Action 1: The development of our partnership with MP materials created career opportunities as well as a drive to graduate high school so that they are eligible and ready to take on a position at MP materials.

Action 2: The visit to both a community college CTE program as well as a University allowed our students to plan and prepare for their next step in their academic journey. This action had a direct impact on our graduation rate because our students understand the requirements to get into a college or university.

Action 4: Action 4 had a direct impact on the college and career readiness of our students as indicated by the graduation rate metric. The high school maintained a 100% graduation rate.

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.

No changes were made to the planned goal, metrics, desired outcomes or actions for the coming 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	Increase the percentage of students who feel that school is a safe and supportive environment with strong adult relationships and a sense of belonging, especially for students who are experiencing homelessness, low-income or English language learners. Ensure school facilities are maintained and FITT identifies items and the site addresses them immediately to create a safe learning environment for all students. (Priority 1, Priority 4, Priority 6, Priority 8)

An explanation of why the LEA has developed this goal.

This goal was developed with the safety and mental well being of our students in mind. The safety of our students is a top priority of the District. Part of the development of a safe school is ensuring our infrastructure is well maintained. During both staff and community engagement, both expressed concerns for the physical safety of students based on the school failing infrastructure. Along with the infrastructure, the mental well being of our students is a top priority. This year has been emotionally devastating on our students. This goal was developed to meet that challenge head on and ensure our students have a sense of belonging. We pride ourselves on the relationships we build with our students. This goal will ensure we continue building relationships while at the same time ensuring our students have access to the mental health services they need. The actions and metric of this goal grouped together will ensure both the physical, mental and emotional health of our students. The actions metrics will help ensure our staff is connected with our students, both academically and emotionally. This goal is aligned with the California Schools Dashboard.

## Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
CAASPP Test Results for all Students including English Learners, Homeless, and Socioeconomically disadvantaged (Priority 4)	CAASPP Met or Exceeded Standards Results for Spring of 2019 ELA - All Students: 20.5% - EL: 11.4% - Homeless: 21.2% - SE: 20.3% Math - All Students: 15.1% - EL: 4.5 % -	CAASPP Met or Exceeded Standards Results for Spring of 2021 ELA - All Students: 27.1% - EL: 9.1% - Homeless: 25% - SE: 25% Math - All Students: 15.3% - EL: 3.1% -	CAAASPP Met or Exceeded Standards Results for Spring of 2022:  ELA All Students: 10.77% EL: 2.5% Homeless: 9.68% SE: 10%		CAASPP Met or Exceeded Standards ELA - All Students: 37% - EL: 20% - Homeless: 35% - SE: 35% Math - All Students: 25% - EL: 15% - Homeless: 32% - SE: 30% Revised May 2022

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
	Homeless: 12.8% - SE: 14.5% Revised May 2022	Homeless: 21.4% - SE: 17.3%	Math All Students: 15.39% EL: 12.82% Homeless: 19.36% SE: 16%  (CAASPP website)		
Negative Referrals (Local Metric)	2020 • 2021 Average less than 5 per class per year	2021 • 2022 Average classroom referral for all schools was less than 1.	2022 - 2023 The average classroom referral for all schools was less than 1.		Reduce the average yearly classroom referrals to no more than 3
Suspension Rate (Priority 6)	0% suspension rate for the 18/19 and the 19/20 school year	2020-2021 0% suspension rate	2021/22  0% suspension rate  (CA School Dashboard)		Maintain the 0% suspension rate
Expulsion Rate (Priority 6)	0% expulsion rate for the 18/19 and 19/20 school year	2020-2021 0% expulsion rate	2021/22  0% expulsion rate  (Local Data)		Maintain the 0% expulsion rate
School Climate Survey (Priority 6)	There is not a baseline currently available for this Metric	In the 21/22 school year a Culture and Climate survey was not conducted.	In the 22/23 school year a Culture and Climate survey was not conducted.		Conduct a yearly Culture and Climate survey for all educational partners (staff, student, families and community)

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
					members) with a 95% participation rate.
School Facilities (Priority 1)	SY 19/20 FIT report showed several inaccuracies and omissions	During SY 21/22 a complete and accurate FIT report was conducted.	During SY 22/23 a complete and accurate FIT Assessment was conducted.		Conduct an accurate FIT assessment yearly and use the results to guide our facilities maintenance program.

## Actions

Action #	Title	Description	Total Funds	Contributing
3.1	Additional Staffing	Site administration will provide additional teaching staff to reduce the student to teacher ratio in the classroom. This action will allow for a more focused approach to our classroom ELD integration allowing for the growth of our EL students with a better support system for teachers and staff in the general education classrooms. This action will also allow students and staff members to develop relationships that will foster engaged learning, active participation and academic pride which will foster a family atmosphere reducing negative interaction, both student to student and student to staff. While small class size benefits all students, this action will principally support our EL students by allowing for additional instructional support in ELA and math. This action will be measured by ELA and math CAASPP results.	\$242,000.00	Yes
3.2	Positive and Safe School Environment	District and site leadership, teachers and staff will continue to develop and implement strategies and best practices to ensure a positive and safe school environment which will ensure our student discipline rate remains low. The implementation of positive and safe practices provides support to our students, staff and families to identify potential issues with students and engage our students with the support needed. While all students will benefit from this action, it is principally	\$10,000.00	Yes

Action #	Title	Description	Total Funds	Contributing
		directed to unduplicated students. This action will be measured by referrals, suspension, and expulsion rates.		

## 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.

Action 2: The district was not able to implement PBIS and has made a decision to move away from PBIS and continue to implement strategies and best practices to support our students and school community to ensure we provide a positive and safe school environment.

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

Action 2: As outlined above, the district has decided to not fully implement PBIS which created a reduction in spending.

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

Actions 1 and 2 both had a direct impact on meeting the goal as indicated by multiple metrics including: negative referrals, suspension rate and expulsion rate. Both the increase in staff and the implementation of initiatives and support programs that focus on safety and positive behavior's allowed for relationships to be developed, bonds between students and staff to develop and a sense of School Pride benign developed. These actions are directly responsible for the continued Positive Culture and Healthy Environment at all school sites.

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

Action 2 has be relabeled as Positive and Safe School Environment. There is no other significant changes to Action 2 or the metrics associated with this action.

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

# Goals and Actions

## Goal

Goal #	Description
4	Increase parent and community involvement by improving communication, ensuring transparency and keeping them informed and connected. (Priority 3)

An explanation of why the LEA has developed this goal.

This goal was designed to encourage active participation from our families and community. We have seen a steady decline in parent and community engagement at the school site. The actions associated with this goal will help develop and foster a collaborative relationship with our families and encourage active participation with the schools. The actions and metrics grouped together will ensure the district leadership remains focused on parent and community involvement through open communication.

## Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Participation with BVUSD PAC and ELPAC	SY 2019/2020 There was little to no community participation in the PAC or ELPAC at BVUSD	Because of the COVID Pandemic, All but 1 PAC and ELPAC meetings were held virtually with 0 participation.	BVUSD held one PAC and one ELPAC meeting this year with minimal attendance at each event (PAC 2 ELPAC 4).		BVUSD will have an active and Engaged PAC and ELPAC that meets quarterly with increased attendance at each meeting by 25% annually
Parent and Community Participation in school sponsored activities and events, especially for our English Learners and Socioeconomically disadvantaged students	Because of the COVID Pandemic, 2 events were held during the 21/22 SY that parents and community members were allowed to attend  Revised May 2022	Because of the COVID Pandemic, 2 events were held during the 21/22 SY that parents and community members were allowed to attend.	BVUSD held multiple events during the school year, including: 2 movie nights, 1 Family Craft Night, Fall Carnival, Turkey Trot, and the Baker2vegas events.		5 family events per year

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Parent and Community Communication	SY 21/22 Digital sign was installed Parent Teacher conferences at the elementary level 92% attendance, Middle and High School 62% attendance  Revised May 2022	SY 21/22 Digital sign was installed Parent Teacher conferences at the elementary level 92% attendance, Middle and High School 62% attendance	SY 22/23 Parent teacher conference at the elementary level remained at 92% while the Middle and High School Parent Teacher Conference dropped to 33%		Provide monthly newsletters. Install a digital school sign Increased participation in parent teacher conferences to 80% or better at all schools

## Actions

Action #	Title	Description	Total Funds	Contributing
4.1	Parent and Community Communication	The Site Administrator will ensure relevant, engaging communication with parents and the community is conducted regularly. So many of our parents do not engage in social media and therefore rely solely on letters home or phone calls. Increased means of communication is vital to developing an engaging relationship with our families. These actions directly impact the relationship with our EL families by providing current, accurate information in Spanish so they can take action and feel like a part of the school community. This action will be measured by Parent and Community Communication	\$23,000.00	Yes
4.2	Parent and Community Involvement	Site administration will continue to engage parents and the community in school sponsored events. All educational partners benefit when the parents and community are involved in school sponsored events. The district, schools, teachers and parents are able to better support our students when there is community engagement with the school.	\$1,000.00	No

## Goal Analysis [2022-23]

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

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

Action 1: The district was able to increase Parent and Community Communications activities, but was not able to develop and send out a monthly news letter.

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

Action 1 and 2: Neither action associated with this goal required the amount of funds allocated to them. Adjustments will be made in future LCAP budgets to reflect a more accurate budget for these actions.

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

Both Action 1 and 2 have had a positive impact on our parent and community involvement. We have seen a significant increase in parental support at our activities. Although we saw a slight drop in attendance at the Middle/High School Parent teachers conference, we have seen a increase in parent communication with our middle/high school staff and school site administration.

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.

No significant changes were made to the planned goal, metric, outcome or action.

**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)
\$487,503	\$59,641

## 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
27.21%	5.36%	\$90,215.29	32.58%

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:  
 1.2 Professional Development

During the staff engagement, Professional Development was identified as a priority. Additionally, CAASPP data indicated that in ELA our Socioeconomically Disadvantaged (SE) students scored 64.71% received a Standards Not Met and English Learners (EL) scored 74.36 received a Standards Not Met as compared to all students who are at 63.08% received a Standards Not Met. When considering Professional Development, the staff prioritized the need for Professional Development that was focused on supporting our Socioeconomically Disadvantaged students and English Learners, with a focus on literacy and academic language. Focusing our PD on supporting our SE and EL students’ literacy and academic language will help increase our students reading level as well as assist in improving their ELA CAASPP scores. More importantly, increasing the reading level and understanding of academic language of our EL and SE students will allow them to access the curriculum, increasing their academic achievement.

1.3 Instructional Support Programs

The implementation of support programs to support our EL students will have a direct impact on our EL students academic success. Although these programs will be used by all students, the main focus will be on our EL students.

#### 1.4 Increase Staffing

By adding additional staff at the elementary school that can work directly with SE and EL students we will see an increase in academic success by our SE and EL students. This action is expected to help BVUSD meet two metrics associated with this action: CAASPP Test results and ELD students passing the ELPAC. By continuing to provide an ELD teacher at the elementary school, we will begin to address two challenges here at BVUSD, ELPAC pass rate and low reading achievement. Providing our SE and EL students with reading intervention, we will give them the ability to read, understand and respond to CAASPP questions, helping our students meet the desired outcome addressed in this metric. The early support for our EL students will start to develop their language acquisition skills early, allowing them to achieve academic success as well as pass the ELPAC test and meet desired outcomes aligned to this metric.

#### 1.5 Expanded Learning

When considering our expanded learning opportunities for our students, the district began first by assessing the needs of our unduplicated students. It was identified in both student and staff engagement that a majority of our SE and EL students do not get support at home or the families do not know how to support the students at home. By offering an afterschool program and a summer school program, we can provide support, both academically and socially, for our SE and EL students.

#### 1.7 Transportation

Transportation to and from school is made available to all students each school day. It is evident that on days when transportation is not available that there is a significant decrease in the attendance of low-income students. Baker Valley Unified School District is a rural district, and covers a very large geographical area. It is not uncommon for students at our one comprehensive high school to have to travel 35 miles to get to school. Transportation support is of particular importance to Low-Income students and their families who might otherwise struggle to transport their students to and from school. According to our Student Information System, on days that we do not offer transportation, we see a drop in our daily attendance rate of 3%-6% of our SE students, this contributed to the chronic absenteeism rate of 34.4%. This action is effective in maintaining the attendance rate of our Socioeconomically disadvantaged students, which will help increase their academic achievement.

Goal 2:

#### 2.1 Local Business Partnerships

When considering the development of local business partnerships, the district began first by assessing the needs of our unduplicated students, especially our SE students. It was identified in both student and staff engagement that a majority of our students, especially our SE and EL students do not have access to public social works programs that support community members with job searches, application and resume preparation, on the job training or apprenticeships. Our SE and EL students do not get support at home or the families do not know how to support the students at home when it comes to applying for and getting jobs. By building our local business partnerships, we can provide support, guidance and job preparation for our SE and EL students.

## 2.2 and 2.3 College and Trade School Visits and College Courses on BVUSD Campus

Data from school year 20/21 showed that 92% of our students meet the A-G qualifications. A vast majority of our students have had zero introduction to college and trade schools. Through student and family engagement activities, including administration visiting and talking with each high school class, we identified that many of our low-income and EL families lack the economic resources and knowledge to guide their students through the complicated process of researching, applying, gathering financing, and then attending college or trade school. Our students that face socioeconomic disadvantage and English language barriers face an even tougher challenge when looking at college or trade school. By focusing on taking students to colleges and trade schools, partnering with our local community college and holding classes to help develop roadmaps and timeline for our students, especially our unduplicated students, will ensure our students are both college and career ready. These programs will also help our families understand the process leading up to attending college or trade schools. This action is expected to help BVUSD meet the metric associated with this goal, Increase College/Trade school visits and College Courses on BVUSD . By taking our students to visit colleges and trade schools, it not only gives them the ideas and goals to work toward, it will also allow them to engage with college counselors, financial advisors and college students. This engagement will provide them with the knowledge to get to and succeed at higher education. With a focus on college and trade school visits, we will meet the desired outcomes associated with this metric.

## 2.4 Graduation Rate Increase & 2.5 CTE Courses

Our Students do not have access to Career Technical Education classes and limited college courses including AP courses. By offering these classes at the school it would allow all of our students, especially our SE and EL students, the ability to graduate high school prepared for college and/or with the skill, training and certification in high demand career fields. When considering implementing college courses, AP courses, and CTE courses, the district assessed the needs of the local community and the needs of our SE and EL students. By implementing these courses, we can provide our students with the tools needed to be successful in their chosen career field.

## Goal 3:

### 3.1 and 3.2 Additional Staffing / Positive and Safe School Environment

With such a large population of EL and SE students, BVUSD believes that to fully support these students, class size reduction and the implementation of strategies that support a positive and safe school is the key to success. Creating small class size, based on grade level, is the key to creating a successful student, both academically and socially emotionally. Students in smaller classes feel a better connection with their teachers and allow for a deep rooted relationship where students feel safe. Students that feel safe are then able to excel both

academically and socially. Through Staff, Student and Parent engagements (meetings, surveys and open dialogue) one of the main areas of concern is our students' reading levels. CAASPP data indicated that 10% of SE students met or exceed standard in ELA and 15% of SE students met or exceeded standard in math. CAASPP data indicated that 3% of EL students met or exceeded standard in ELA and 13% of EL students met or exceeded standard in math. Parents of low income students and teachers expressed the need for increased reading instruction, programs and time. Additional staff will allow us to decrease the class sizes which will allow for a more focused approach to reading groups and other reading intervention strategies. This approach will allow our students to score better on their CAASPP ELA assessments as well as reach the goal of 1 years growth in reading levels.

Additionally, smaller classrooms will allow the teachers to have a more focused support system for our English Learners giving them the opportunity to make progress in language acquisition. Smaller classes will also allow for our EL students to get more support in the general education setting by being able to spend more one on one time with the teacher or paraprofessional. The relationships that are built and fostered will allow our EL students to feel more comfortable in the classroom setting allowing them to be a more active participant in their education without feeling ashamed because of their need for additional language support.

Our socioeconomically disadvantaged students will benefit from these smaller classes. The relationships that they build with their teachers and classmates will provide them with a safe environment where they feel comfortable talking with their teachers and staff about issues they are struggling with. These relationships will allow these students to be successful both academically and emotionally.

The implementation of strategies that support a positive and safe school will give our students tools to deal with stressful situations, both at home and in the classroom. The implementation of PBIS across all schools will also give our students the opportunity to feel safe at school.

This action is expected to help BVUSD meet the metrics associated with this action: Increased CAASPP EL scores, increased reading levels, reduction in Negative Referrals and Maintain our 0% Suspension Rate. The class size reduction and implementation of strategies to support a positive and safe school have a direct correlation to positive interaction: Student to Student and Student to Staff. Smaller classes build better classroom environments where students feel safe, cared for and understood. Positive student to teacher relationships allows students to be successful both academically and socially. With a focus on smaller classes, we will meet the desired outcomes associated with these metrics.

Goal 4:

#### 4.1 Parent and Community Communication

During all educational partners meetings, it was identified that we need to continue to seek ways to increase our communication with our families. Our students, especially our SE and EL students, will feel more connected to the school when their families have a full understanding of what is going on in school. Parents will be better suited to communicate with their students and help their students be more

successful both academically and social emotionally. With a focus on Parent and community communication, we will meet the desired outcome associated with goal and the aligned metrics.

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

### 1.3 Instructional Support Programs

Over the past several years, the only EL support for our elementary students was classroom based, while our Middle and High school EL students were provided a pull out EL support system. During the 21/22 school year, just under 3% (1 student) of our EL students passed the ELPAC assessment and were subsequently reclassified and exited from the EL program. Based on the spring 2022 ELPAC, 15.57% our EL students scored at the proficient level in English language acquisition. All educational partners agree that the number of students passing the ELPAC assessment is very low. Our belief is that if we continue to offer additional support at the elementary school level, we will be able to meet the needs of our EL students early which will translate into a higher percentage of EL students passing the ELPAC assessment and higher reclassification rates. Providing programs such as Lexia, Core5, Rosetta Stone, and Off2Class will support students in acquiring the English proficiency as they engage in academic conversations. Opportunities for students to engage in speaking, listening, and grammar activities across different subjects will support increased English proficiency. This will open several opportunities for our students at the middle and high school level, including participation in electives and CTE courses.

The district has identified the needs, conditions, and circumstances of low-income and English Learner students through data analysis and educational partners input. Providing smaller class sizes, professional development in literacy, instructional programs and staff focused on English Learners, expanded learning, and transportation is an increase in services for our low-income and English Learner students and support improved outcomes in academic achievement as described above. The college and trade school visits and academic counseling will support expanded educational opportunities for our students and would not otherwise be available to meet their needs.

These actions are an increase in services provided to low-income and English Learners above what is provided to all students in the district. These actions are designed to specifically meet the needs of identified student groups and will be monitored using the associated metrics for effectiveness.

The LEA-wide and schoolwide actions described above allow the district to meet or exceed the percentage to increase or improve services of 32.58% quantitatively.

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.

We are a basic aid funded district and as such did not receive the additional 15% to our concentration funding. We are a concentration school so our concentration funding was increased by 15% but the funds were added from our base grant. The additional concentration funding was used to retain our current staff that provide support to our unduplicated student population. This action supports Goal 1, Action 4 and Goal 3, Action 1

<b>Staff-to-student ratios by type of school and concentration of unduplicated students</b>	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	Not Applicable	3.5/109
Staff-to-student ratio of certificated staff providing direct services to students	Not Applicable	13/109

## 2023-24 Total Expenditures Table

Totals	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds	Total Personnel	Total Non-personnel
Totals	\$704,413.00	\$18,000.00			\$722,413.00	\$479,996.00	\$242,417.00

Goal	Action #	Action Title	Student Group(s)	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds
1	1.1	Curriculum and Classroom Materials	All		\$15,000.00			\$15,000.00
1	1.2	Professional Development	English Learners Low Income	\$40,000.00				\$40,000.00
1	1.3	Instructional Support Programs	English Learners	\$21,000.00				\$21,000.00
1	1.4	Increase Staffing	English Learners Low Income	\$122,096.00				\$122,096.00
1	1.5	Expanded Learning	English Learners Low Income	\$18,317.00				\$18,317.00
1	1.6	Technology	All		\$2,000.00			\$2,000.00
1	1.7	Transportation	English Learners Low Income	\$140,000.00				\$140,000.00
2	2.1	Local Business Partnerships	English Learners Low Income	\$17,000.00				\$17,000.00
2	2.2	Student College and Trade School Visits	English Learners Low Income	\$15,000.00				\$15,000.00
2	2.3	College Courses on BVUSD Campus	English Learners Low Income	\$16,000.00				\$16,000.00
2	2.4	Graduation Rate Increase	English Learners Low Income	\$20,000.00				\$20,000.00
2	2.5	CTE Courses	English Learners Low Income	\$20,000.00				\$20,000.00
3	3.1	Additional Staffing	English Learners Low Income	\$242,000.00				\$242,000.00

Goal	Action #	Action Title	Student Group(s)	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds
3	3.2	Positive and Safe School Environment	English Learners Low Income	\$10,000.00				\$10,000.00
4	4.1	Parent and Community Communication	English Learners Low Income	\$23,000.00				\$23,000.00
4	4.2	Parent and Community Involvement	All		\$1,000.00			\$1,000.00

## 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
\$1,791,488	\$487,503	27.21%	5.36%	32.58%	\$704,413.00	0.00%	39.32 %	<b>Total:</b>	\$704,413.00
								<b>LEA-wide Total:</b>	\$511,317.00
								<b>Limited Total:</b>	\$0.00
								<b>Schoolwide Total:</b>	\$193,096.00

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	1.2	Professional Development	Yes	LEA-wide	English Learners Low Income	All Schools	\$40,000.00	0.0%
1	1.3	Instructional Support Programs	Yes	LEA-wide	English Learners	All Schools	\$21,000.00	0.0%
1	1.4	Increase Staffing	Yes	Schoolwide	English Learners Low Income	Elementary	\$122,096.00	0.0%
1	1.5	Expanded Learning	Yes	LEA-wide	English Learners Low Income	All Schools	\$18,317.00	0.0%
1	1.7	Transportation	Yes	LEA-wide	English Learners Low Income	All Schools	\$140,000.00	0.0%
2	2.1	Local Business Partnerships	Yes	LEA-wide	English Learners Low Income	All Schools	\$17,000.00	0.0%
2	2.2	Student College and Trade School Visits	Yes	Schoolwide	English Learners Low Income	High School	\$15,000.00	0.0%
2	2.3	College Courses on BVUSD Campus	Yes	Schoolwide	English Learners Low Income	High School	\$16,000.00	0.0%
2	2.4	Graduation Rate Increase	Yes	Schoolwide	English Learners Low Income	High School	\$20,000.00	0.0%

Goal	Action #	Action Title	Contributing to Increased or Improved Services?	Scope	Unduplicated Student Group(s)	Location	Planned Expenditures for Contributing Actions (LCFF Funds)	Planned Percentage of Improved Services (%)
2	2.5	CTE Courses	Yes	Schoolwide	English Learners Low Income	High School	\$20,000.00	0.0%
3	3.1	Additional Staffing	Yes	LEA-wide	English Learners Low Income	All Schools	\$242,000.00	0.0%
3	3.2	Positive and Safe School Environment	Yes	LEA-wide	English Learners Low Income	All Schools	\$10,000.00	0.0%
4	4.1	Parent and Community Communication	Yes	LEA-wide	English Learners Low Income	All Schools	\$23,000.00	0.0%

## 2022-23 Annual Update Table

Totals	Last Year's Total Planned Expenditures (Total Funds)	Total Estimated Expenditures (Total Funds)
<b>Totals</b>	\$666,000.00	\$455,347.44

Last Year's Goal #	Last Year's Action #	Prior Action/Service Title	Contributed to Increased or Improved Services?	Last Year's Planned Expenditures (Total Funds)	Estimated Actual Expenditures (Input Total Funds)
1	1.1	Curriculum and Classroom Materials	No	\$25,000.00	\$151
1	1.2	Professional Development	Yes	\$40,000.00	\$23,475
1	1.3	Instructional Support Programs	Yes	\$21,000.00	\$33,411
1	1.4	Increase Staffing	Yes	\$70,000.00	\$116,987
1	1.5	Expanded Learning	Yes	\$80,000.00	\$12,211
1	1.6	Technology	No	\$48,000.00	\$5,557
1	1.7	Transportation	Yes	\$170,000.00	\$113,500
2	2.1	Local Business Partnerships	Yes	\$3,000.00	0
2	2.2	Student College and Trade School Visits	Yes	\$20,000.00	1120.44
2	2.3	College Courses on BVUSD Campus	Yes	\$10,000.00	0

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	2.4	Graduation Rate Increase	Yes	\$18,000.00	\$9,600
2	2.5	CTE Courses	Yes	\$15,000.00	0
3	3.1	Additional Staffing	Yes	\$130,000.00	\$134,271
3	3.2	PBIS	Yes	\$8,000.00	\$4,450
4	4.1	Parent and Community Communication	Yes	\$3,000.00	\$400
4	4.2	Parent and Community Involvement	No	\$5,000.00	\$214

## 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)
\$456,254	\$588,000.00	\$458,894.00	\$129,106.00	0.00%	0.00%	0.00%

Last Year's Goal #	Last Year's Action #	Prior Action/Service Title	Contributing to Increased or Improved Services?	Last Year's Planned Expenditures for Contributing Actions (LCFF Funds)	Estimated Actual Expenditures for Contributing Actions (Input LCFF Funds)	Planned Percentage of Improved Services	Estimated Actual Percentage of Improved Services (Input Percentage)
1	1.2	Professional Development	Yes	\$40,000.00	\$23,475	0.0%	0.0%
1	1.3	Instructional Support Programs	Yes	\$21,000.00	\$34,000	0.0%	0.0%
1	1.4	Increase Staffing	Yes	\$70,000.00	116,987	0.0%	0.0%
1	1.5	Expanded Learning	Yes	\$80,000.00	\$12,211	0.0%	0.0%
1	1.7	Transportation	Yes	\$170,000.00	\$113,500	0.0%	0.0%
2	2.1	Local Business Partnerships	Yes	\$3,000.00	0	0.0%	0.0%
2	2.2	Student College and Trade School Visits	Yes	\$20,000.00	\$10,000	0.0%	0.0%
2	2.3	College Courses on BVUSD Campus	Yes	\$10,000.00	0	0.0%	0.0%
2	2.4	Graduation Rate Increase	Yes	\$18,000.00	\$9,600	0.0%	0.0%
2	2.5	CTE Courses	Yes	\$15,000.00	0	0.0%	0.0%
3	3.1	Additional Staffing	Yes	\$130,000.00	\$134,271	0.0%	0.0%
3	3.2	PBIS	Yes	\$8,000.00	\$4,450	0.0%	0.0%

Last Year's Goal #	Last Year's Action #	Prior Action/Service Title	Contributing to Increased or Improved Services?	Last Year's Planned Expenditures for Contributing Actions (LCFF Funds)	Estimated Actual Expenditures for Contributing Actions (Input LCFF Funds)	Planned Percentage of Improved Services	Estimated Actual Percentage of Improved Services (Input Percentage)
4	4.1	Parent and Community Communication	Yes	\$3,000.00	\$400	0.0%	0.0%

**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)
\$1,682,161	\$456,254	5.52%	32.64%	\$458,894.00	0.00%	27.28%	\$90,215.29	5.36%

# Instructions

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[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](mailto: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 <b>2021–22</b> .	Enter information in this box when completing the LCAP for <b>2021–22</b> .	Enter information in this box when completing the LCAP for <b>2022–23</b> . Leave blank until then.	Enter information in this box when completing the LCAP for <b>2023–24</b> . Leave blank until then.	Enter information in this box when completing the LCAP for <b>2024–25</b> . Leave blank until then.	Enter information in this box when completing the LCAP for <b>2021–22</b> 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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