

LCFF Budget Overview for Parents

Local Educational Agency (LEA) Name: Indian Diggings Elementary School District

CDS Code: 09618956000000

School Year: 2023-24

LEA contact information:

Grant Coffin

Superintendent/Principal/Teacher

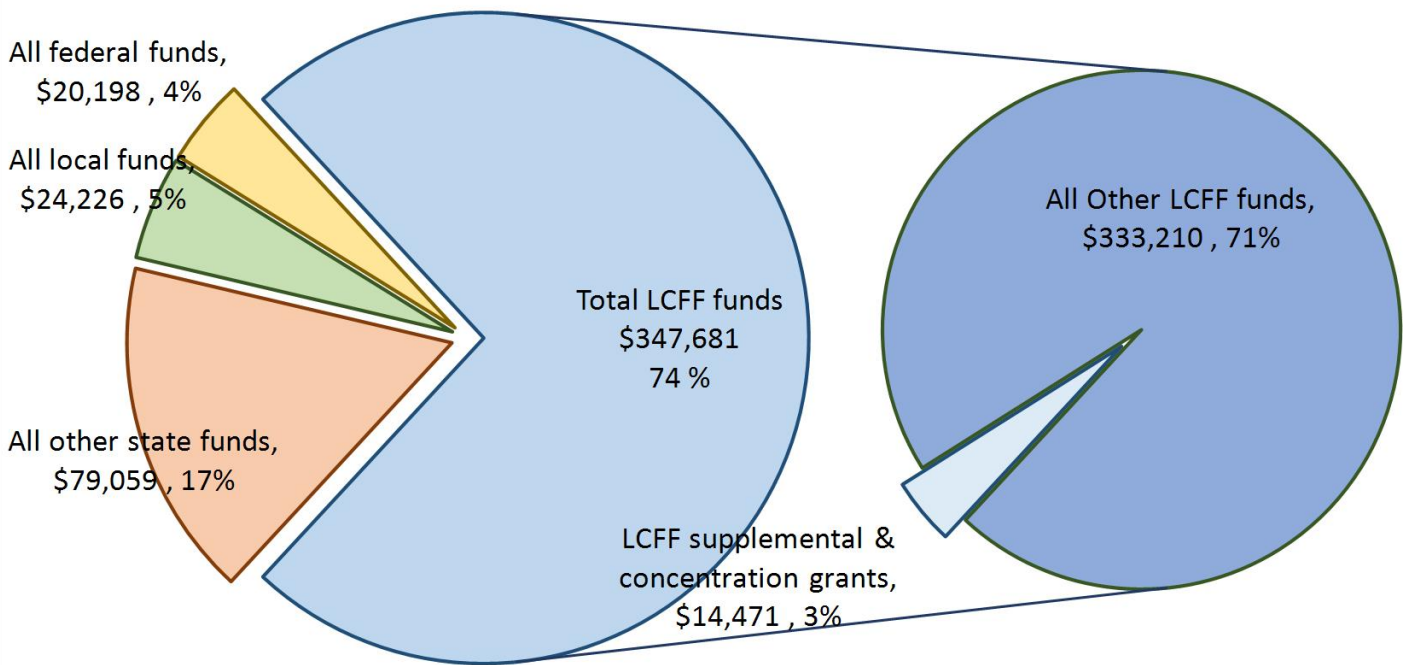
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School districts receive funding from different sources: state funds under the Local Control Funding Formula (LCFF), other state funds, local funds, and federal funds. LCFF funds include a base level of funding for all LEAs and extra funding - called "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

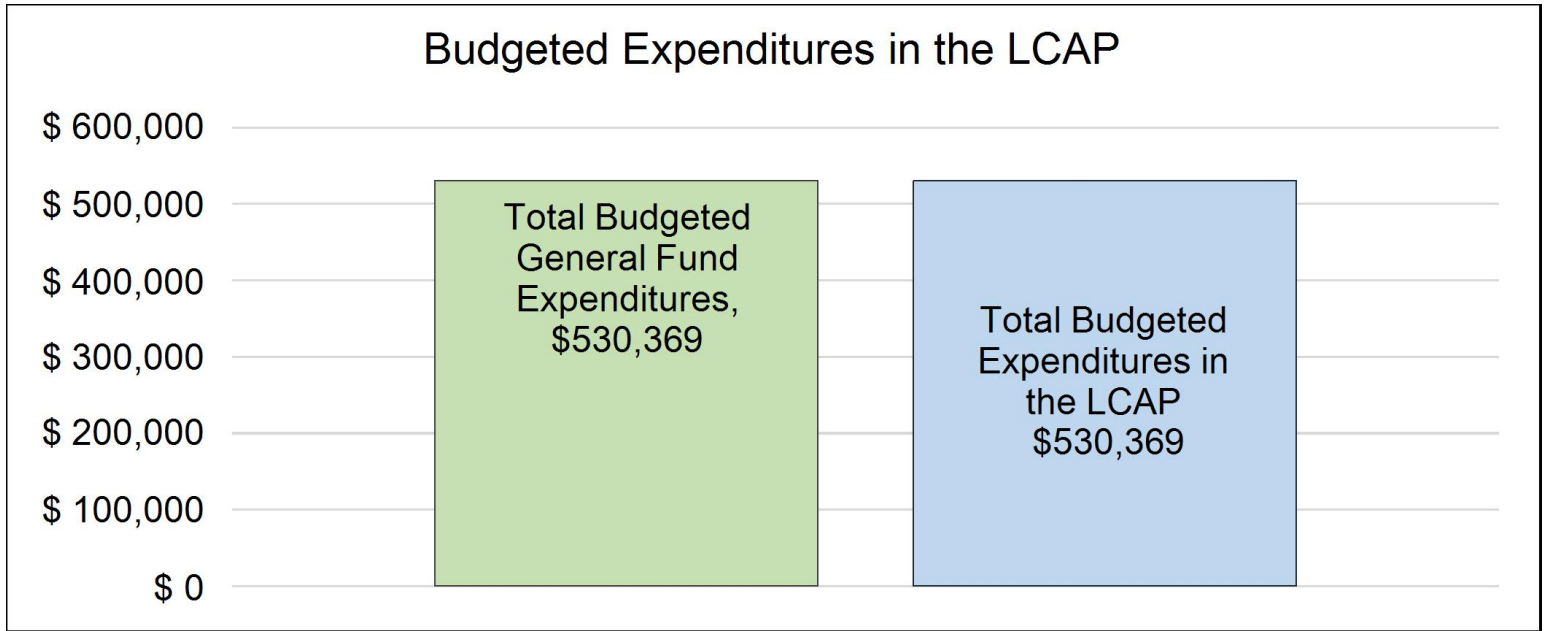


This chart shows the total general purpose revenue Indian Diggings Elementary School District expects to receive in the coming year from all sources.

The text description for the above chart is as follows: The total revenue projected for Indian Diggings Elementary School District is \$471,164, of which \$347,681 is Local Control Funding Formula (LCFF), \$79,059 is other state funds, \$24,226 is local funds, and \$20,198 is federal funds. Of the \$347,681 in LCFF Funds, \$14,471 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 Indian Diggings Elementary 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: Indian Diggings Elementary School District plans to spend \$530,369 for the 2023-24 school year. Of that amount, \$530,369 is tied to actions/services in the LCAP and \$0 is not included in the LCAP. The budgeted expenditures that are not included in the LCAP will be used for the following:

Due to all funds being included in the LCAP this narrative is left blank.

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

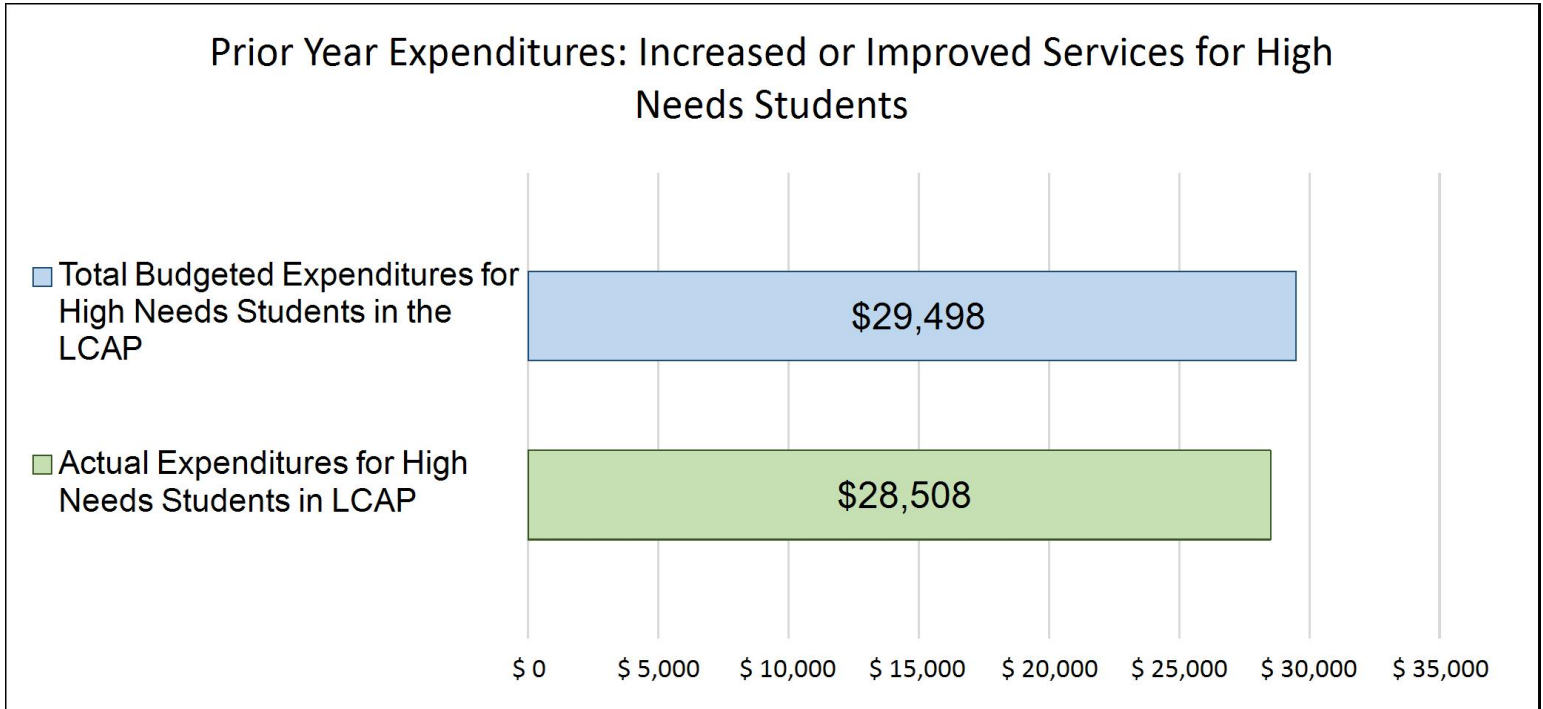
In 2023-24, Indian Diggings Elementary School District is projecting it will receive \$14,471 based on the enrollment of foster youth, English learner, and low-income students. Indian Diggings Elementary School District must describe how it intends to increase or improve services for high needs students in the LCAP. Indian Diggings Elementary School District plans to spend \$26,858 towards meeting this requirement, as described in the LCAP.

Funds are used to provide the additional certificated and classified instructional staff needed to meet the learning/behavioral needs of our students through after school support for students within the LEA subgroups. This program will be held weekly throughout the school year and provide pre-teaching, remediation, extensions, and social emotional support. The ELA will also provide a summer school option for students and add additional adult support during class time to reduce student to teacher ratios. The funds budgeted for these actions are \$26,858.00 and exceed the quantitative expectation by \$12,387.00 giving an 86% increase. Indian Diggings' Minimum Proportionality Percentage is 4.38%. The district will meet proportionality qualitatively by adding additional 11.6% instructional time for unduplicated pupils during weekly after-school sessions, and another 58% a week of in class

support. This percentage is calculated using 1,550 weekly minutes of instruction and a 180 minute after school session each week and 900 minutes of in class support. These services for students include extended learning time and additional one-on-one tutoring.

LCFF Budget Overview for Parents

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



This chart compares what Indian Diggings Elementary 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 Indian Diggings Elementary 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, Indian Diggings Elementary School District's LCAP budgeted \$29,498 for planned actions to increase or improve services for high needs students. Indian Diggings Elementary School District actually spent \$28,508 for actions to increase or improve services for high needs students in 2022-23.

The difference between the budgeted and actual expenditures of \$990 had the following impact on Indian Diggings Elementary School District's ability to increase or improve services for high needs students:

The District's ability to increase or improve services for high needs students was not impacted as the difference in funds was negligible and costs came in less than expected and so did not stop any services from being provided.



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
Indian Diggings Elementary School District	Grant Coffin Superintendent/Principal/Teacher	gcoffin@idschool.org 530-620-6546

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.

Indian Diggings School was founded in 1856 and is located in the southern end of El Dorado County in the small community of Omo Ranch. It is the only school in the district and has two, multi-grade classrooms serving students T-K through 8th Grade. Our enrollment ranges from 15 to 25 students. Students demographics are diverse even with our small community and social and academic needs arise regularly. In addition, our climate and extreme rural location results in a high transiency rate of 50% or more in some years. Our staff consists of one certificated Superintendent/Principal/Teacher, a part time Office Manager, part time Custodian, and from two to three part time Teaching Aides. With our small size we are able to include all of our budget in this LCAP so as to remove the need for additional plans and provide an overall picture of our spending to support pupil learning.

Reflections: Successes

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

With less than 30 students our data is not populated into the Dashboard and state testing data is reviewed only on a student by student or whole school level to protect student anonymity. In addition, tracking trends is statistically problematic with an ADA of less than thirty and a 50% transiency rate. The loss or gain of students can affect percentages in the double digits making the data ineffective for long range planning. With these challenges in mind it is difficult to track trends over years. Overall scores and survey results collected over the last four years show successes in writing, social emotional supports, enrichment, and student safety. This LCAP will continue to support these successes and make adjustments as needed. Funds will continue to provide the certificated and classified instructional staff to meet the learning/behavioral needs of our students through after school support for students within the LEA subgroups. This program will continue to be held weekly throughout the school year and provide pre-teaching, remediation, extensions, and social emotional support. The district will also continue to provide a summer school option for students.

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.

Due to the size of our student population and the lack of color identification on the California Dashboard, we have not been able to identify needs based on gaps with that data. A review of local data has resulted in the need for focus on the following areas:

Goal 1: Continued primary literacy program implementation and support as well as continued increase to writing opportunities across the grades and subjects

Goal 2: Continued math strategies implementation and support

Goal 3: Increased monitoring of the social emotional program to support success and a focus on conflict resolution

Goal 4: Continued support for the broad course of study specifically in Science

Goal 5: Increased participation by parents in volunteer aspects as well as attendance at meetings to support the school program

Goal 6: Facility repair and upkeep

Goal 7: Increased Aide support for subgroup students and Staff retention/support

LCAP Highlights

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

Goal 1: A continual review and improvement of the ELA program is important to any school. Students at Indian Diggings continue to make progress and can only do better. Baseline data from the 2020-2021 LCAP showed only 68% of students increased their scores on the 2018-2019 SBAC ELA, in 2020-2021 89% increased their scores, and in 21-22 100% increased their scores. This is an 11% increase supporting current ELA classroom activities and strategies. With this data and feedback from stakeholders our continued focus will be on strengthening the primary literacy program and writing across the grade levels and throughout the curriculum.

Goal 2: A continual review and improvement of the Math program is also important. Students at Indian Diggings continue to make progress and can only do better. Baseline data from the 2020-2021 LCAP showed 75% of students increasing their scores on the 2018-2019 SBAC Math, in 2020-2021 78% increased their scores, and in 21-22 83% increased their scores. In 2022-2023 100% of students received a passing score in math. It continues to be clear that the program can improve. With this data and feedback from stakeholders our focus will be on strategies that support student's ability to internalize addition and subtraction facts as well as multiplication and division facts. There is no question that these two factors contribute to long term math success throughout high school. We will also focus on strategies to support all students with "Keeping their picture" for the math to increase student self image around math.

Goal 3: The LEA has worked for many years to develop a program that supports its student's social and emotional health including selected practices from Second Step, Nurtured Heart, Move to Learn, Positive Behavior Interventions and Supports and Active Parenting Programs. The staff has trained multiple times, collaborates weekly to support students, and modifies for students daily needs. In the 2021-2022 school

year 0 (down from 1 in 2021-2022) days of suspension occurred. The LEA focuses on this data point as the traditional "rate" is calculated on the total enrollment and as that is under 20 the data calculation is not effective as a gauge of success. This can be improved upon and will be one of the focuses of our program in the following years. Student surveys on social emotional health were completed in the spring of 2023 and indicated an over all positivity rate of 81%. Results also show that students believe their teachers are there to support them and keep them safe. They feel supported in conflict resolution and that the rules are clear and appropriate. Work can be done on helping students build school friendships and reduce the feelings of loneliness. With the input of stakeholders and the data received in the surveys, activities will be implemented to support students in building friendships and connections. Work needs to be focused on the general behavior of students and peer to peer conflict resolution strategies. Due to a drop in the attendance rates we have added an action to this goal to support an Attendance Improvement Program.

Goal 4: It has been the core belief of the LEA and it's stakeholders that a broad course of study is pivotal to the growth of students toward their life in a diverse world and that it enriches their school experience. That is why, even with the small staff and student body, we work tirelessly to bring the following programs to our students: History, Science, Physical Education, Performing Arts, Music, Art, Health, Garden, Camping and Field Trips, and an After School Program and Summer School. The high satisfaction rates in past surveys of both students and parents indicate these offerings are part of the school culture and services that are valued and it is important to the LEA that they are continued and improved year to year. In the spring of 2023 surveys in school services and climate were completed showing the following over all satisfaction rates: Parents - 97%, Staff - 98%, Students 79%. Results indicate highest school services satisfaction is with Music and work needs to be focused on Art, History, and Science. School climate results show a high level of satisfaction with school staff and their efforts to provide a positive and interesting curriculum. Another action under this goal will address the new Extended Learning Opportunities Program during its second year of implementation.

Goal 5: Without parent participation in our program the school would not survive. In our rural setting it is almost impossible to find staff, so all Aide positions at this time are filled by parents. This has been the case for decades with few exceptions. We provide numerous activities such as volunteering in classrooms, preparation of materials or correcting papers from home, teaching special interest classes, and participating in the Indian Diggings Volunteer Club which raises money for special field trips and camps. All these activities support the running of the school. In addition, parents receive communication from the LEA through paper notices, automated calls that include text reminders, and email updates. In the 2022-2023 school year the LEA sent out a total of 49 communications. The LEA maintains a website with up to date information to help parents stay current. Input from stakeholders indicates that, with the rural nature of the district and need of parents to work, evening programs are difficult to attend. The school has attempted to hold events many times over the years and attendance has been low. Surveys will be used multiple times a year to gather input from parents as well as invitations to short quarterly meetings to be held at pickup time. Strategies to encourage attendance will be used, such as refreshments and children's activities. Even with these new strategies the communication that happens at drop off and pickup with all parents is the backbone of our involvement with families.

Goal 6: The maintenance of the school building and program are an important part of any school. If there is no place to have school there's no learning being done. This goal covers all aspects of the operation of the school building and its program. Community concerns and facility inspections (FIT) indicate that the school is in need of major upkeep and improvements to the building and grounds. In 2020 school employees worked to secure emergency funding for these repairs and sue to state law we are unable to secure the emergency funding for

repairs. Available funding and reserves will be used to make smaller and more pressing repairs as needed. These efforts will be continued in the coming years as indicated in the Facility Maintenance Plan.

Goal 7: Do to the small size, budget, and rural nature of the LEA it is incredibly difficult to attract and maintain staff. The school operates on NSS funding and is not likely to move to Tier 2 in the coming years. Stakeholder feedback has indicated the desire to improve the retention and satisfaction of staff to support the operation and consistency of the classroom program. Current staff satisfaction data indicates an overall satisfaction rate of 94% in the 2022-2023 school year. Staff input indicates that more paid time for collaboration, and preparation, as well as more training would increase satisfaction. Further more, student outcome and scheduling data indicate the need for additional classroom aide time to support the morning content classes. Time will be added to existing staff schedules or new staff will be retained.

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.

NA

Support for Identified Schools

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

NA

Monitoring and Evaluating Effectiveness

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

NA

Engaging Educational Partners

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

At this time Indian Diggings has 12 students, nine families, and four employees. Our district and community are small and engaged with each other deeply. The school and small volunteer fire house are the only public buildings in town and the community has one active group (Omo Ranch Fire Safe Council) that supports the community and school. The administration of the school is active in the community and talks with many of the residents on a regular basis. Engagement of the community is engrained in our daily process. All input is received by the Superintendent/Principal/Teacher and discussed with Parents, Staff, School Board, and Community. By the nature of this centralized "storehouse" for feedback and input it is his practice to synthesize this information into a comprehensive plan (this LCAP) that provides a guide to the district. This plan is shared multiple times with stakeholders during its development, both in written form and through group discussion. This occurs during monthly School Board Meetings, seasonal family activities such as school assemblies held at the end of each trimester, and community meetings held quarterly. It is impossible for every comment and suggestion not to be considered by the Superintendent/Principal/Teacher and staff prior to the submission of this LCAP. The local SELPA was engaged multiple times during the year to support the learning and planning for our two students with IEPs.

A summary of the feedback provided by specific educational partners.

As indicated above, feedback is taken daily in conversation, through surveys, in community and school meetings so it is impossible to provide you with all the feedback that was given in the last year by our stakeholders that has gone into the development of this plan. In an effort to provide the reader with an idea as to the kinds of feedback used and the groups they come from we have included relevant examples here, but they are not exhaustive.

1. Students - Student survey data indicates that students value and see a benefit to academic and social experiences provided to them off campus. This data was used to confirm the funding to multiple field trips and camping trips throughout the school year (Goal 4 Action 4).
2. Staff - During collaboration meetings staff have indicated a need for students to receive an increase in amount and frequency of modeling during the writing process. This indication was reach with not only observational data but confirmed with student success on independent writing prompts. This gave rise to the focus on writing in Goal 1 (Action 4)
3. Parents - During parent conferences, parent meetings, and in dismissal conversations, on multiple occasions, parents have indicated the importance of teaching organized sports such as soccer and football, during Physical Education. This prompted the inclusion of funding to purchase new equipment each year to support the playing of organized sports (Goal 4 Action 1).
4. Community - The administration has been approached multiple times by community members regarding the upkeep of the property and building. These conversations, in part, inform the LEA Facility Maintenance Plan that in turn informs this LCAP (Goal 6).

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

As you can see, every aspect of the LCAP is influenced by the input of various stake holders. From staff to parents, input is given and included in the decisions made so that the plan is a synthesis of conversations, meetings, surveys, collaboration, throughout the year.

Goals and Actions

Goal

Goal #	Description
1	Students will be provided with CCSS based curriculum in ELA that supports their needs and prepares them to communicate in a global economy. (Priority 1B, 2A&B, 4A,E&F, 7A,B&C, 8)

An explanation of why the LEA has developed this goal.

A continual review and improvement of the ELA program is important to any school. Students at Indian Diggings continue to make progress and can only do better. With only 68% of students increasing their scores on the SBAC ELA and 79% receiving passing scores in reading and writing it is clear that the program can improve. With this data and feedback from stakeholders our focus will be on strengthening the primary literacy program and writing across the grade levels and throughout the curriculum. With the LEA's small ADA students with exceptional needs of any kind are always included in all courses and opportunities.

Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
State 1B: Yearly passing of Resolution #00046-20 Sufficiency of Instructional Materials	Passed August 2020	Passed August 2021	Passed August 2022		Passed every year
State 2A: Alignment of LEA report cards to CCSS	Aligned August 2020	Aligned August 2021	Aligned August 2022		Aligned each year
State 2B, 4E&F: English Learner Growth on ELPAC - % improved on raw score or Reclassified	50% in 2018-2019 (1 of 2 students)	100% improved in 2020-2021	NA		100%

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
State 4A: % of students completing the SBAC ELA	100% of eligible students in May 2021	100% of eligible students in May 2022	92% of eligible students in May 2023		100%
State 7A,B&C: % of students participating in all offered courses	100% of students participated in all courses in 2020-2021	100% of students participated in all courses in 2021-2022	100% of students participated in all courses in 2022-2023		100%
State 8: Growth on SBAC ELA improved raw score	63% in 2018-2019	89% in 2020-2021	100% in 2021-2022		85%
Local: % of Students with a score of 3 or grade of C for reading and writing in trimester 2	79% in 2020-2021	79% in 2021-2022	79% in 2022-2023		90%
Budget: All Warrants will indicate that expenditures were within 10% of budgeted expectations	0.6% in 2020-2021	-18% in 2021-2022	-57% in 2022-23		Within 10% each year

Actions

Action #	Title	Description	Total Funds	Contributing
1.1	ELA Instructional Books and Supplies	Student consumables, library books, new texts, and other supplies that support the ELA curriculum.	\$600.00	No
1.2	ELA Support Services	Online and in person services to support the ELA curriculum. Reading Eggs NewsELA	\$900.00	No

Action #	Title	Description	Total Funds	Contributing
1.3	Primary Literacy Program Improvement	Year one: Implementation of new elements and systems Year two: Ongoing support and training (see goal 7 for training component) Year three: Sustain	\$0.00	No
1.4	School Wide Writing Focus	Year one: Build consistency with writing across the grade levels and curriculum with staff collaboration Year two and three: Sustain	\$1,025.00	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.

All actions were carried out as planned.

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 1.1 and 1.4 saw a reduction in costs due to fewer student consumables, library books, new texts, and other supplies being purchased and an over estimation of the cost of the Primary Writing Program.

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

Outcomes for this year are positive and indicate current actions should be continued. Anecdotal and observational data continue to indicate that the primary literacy program (SIPPS) has had a positive effect on reading scores for students in Kindergarten through 3rd grade. The Writing program continues to provide a positive growth in writing skills observed in independent writing and increased writing volume.

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.

With the positive effects of these actions on our ELA program we will continue implementing the primary writing program in year three.

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	Students will participate in Standards aligned Mathematics curriculum that provides them with mastery of the skills needed to have choice in their future careers. (Priority 1B, 2A, 4A, 7A,B&C, 8)

An explanation of why the LEA has developed this goal.

A continual review and improvement of the Math program is important to any school. Students at Indian Diggings continue to make progress and can only do better. With only 75% of students increasing their scores on the SBAC Math and 96% receiving passing scores in math it is clear that the program can improve. With this data and feedback from stakeholders our focus will be on strategies that support student's ability to internalize adding and subtraction facts as well as multiplication and division facts. There is no question that these two factors contribute to long term math success throughout high school. We will also focus on strategies to support all students with "Keeping thier picture" for the math to increase student self image around math.

Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
State 1B: Yearly passing of Resolution #00046-20 Sufficiency of Instructional Materials	Passed August 2020	Passed August 2021	Passed August 2022		Passed every year
State 2A: Alignment of Math report cards to CCSS	Aligned August 2020	Aligned August 2021	Aligned August 2022		Aligned each year
State 4A: % of students completing the SBAC Math	100% of eligible students in May 2021	100% of eligible students in May 2022	92% of eligible students in May 2023		100%
State 7A,B&C: % of students participating in all offered courses	100% of students participated in all courses in 2020-2021	100% of students participated in all courses in 2021-2022	100% of students participated in all courses in 2022-2023		100%

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
State 8: Growth on SBAC Math improved raw score	75% in 2018-2019	78% in 2020-2021	83% in 2021-2022		90%
Local: % of Students with a score of 3 or grade of C for Math in trimester 2	96% in 2020-2021	92% in 2021-2022	100% in 2022-2023		100%
Budget: All Warrants will indicate that expenditures were within 10% of budgeted expectations	-45% in 2020-2021	-16% in 2021-2022	-73% in 2022-23		Within 10% each year

Actions

Action #	Title	Description	Total Funds	Contributing
2.1	Math Instructional Books and Supplies	Student consumables, books, new texts, manipulatives, and other supplies that support the Math curriculum.	\$300.00	No
2.2	Math Support Services	Online and in person services to support the Math curriculum. Making Math Real Staff Consultation (as needed)	\$300.00	No
2.3	Math Program Strategy Implementation	Year one: Implementation of Making Math Real Strategies Year two: Ongoing support and training Year three: Sustain	\$0.00	No

Goal Analysis [2022-23]

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

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

All actions were carried out as planned.

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 2.2 costs were less due to a reduced need for consultation services in new math strategies and 2.1 was reduced due to a reduced need for supplies.

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

Anecdotal and observational data indicates that the implementation of the new math strategies has been incredibly successful. Many students indicated on surveys that Math is now their favorite subject and that they feel confident when they perform math tasks which indicates that they are able to "keep their picture." Improved SBAC scores and student grades also indicate that the this implementation has been successful. Students mastery of addition, subtraction, multiplication, and division facts has improved as well as the over all moral of staff and students during math instruction.

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.

With the positive effects of these actions on our Math program we will continue in year three.

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	Students will be provided with a social/emotional environment that supports their needs and prepares them to be a caring and productive citizen in our community. (Priority 5 A,B&C, 6A,B&C, 7A,B&C)

An explanation of why the LEA has developed this goal.

The LEA has worked for many years to develop a program that supports its student's social and emotional health including selected practices from Second Step, Nurtured Heart, Move to Learn, Positive Behavior Interventions and Supports and Active Parenting Programs. The staff has trained multiple times, collaborates weekly to support students, and modifies for students daily needs. In the 2020-2021 school year 4 days of suspension occurred. The LEA focuses on this data point as the traditional "rate" is calculated on the total enrollment and as that is under 20 the data calculation is not effective as a gauge of success. This can be improved upon and will be one of the focuses of our program in the following years. With a small school student surveys on social emotional health can be problematic as they do not carry the anonymity of a larger school. With the input of stakeholders and the need for reliable data, the LEA will focus on identifying or creating a survey that will track social emotional health to be taken by students, parents, and staff.

Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
State 5A: School attendance rates	93.75% in 2020-2021	95% in 2021-2022	88% in 2022-2023		97%
State 5B: Chronic absenteeism students	4% (1 student) in 2020-2021	11% (2 students) in 2021-2022	29% (4 students) in 2022-2023		<5% each year
State 5C: Middle school drop outs	0 students in 2020-2021	0 students in 2021-2022	0 students in 2022-2023		0 Drop outs in any year
State 6A: Pupil suspension days	4% (1 student) in 2020-2021	6% (1 student) in 2021-2022	0 days in 2022-2023		<5% each year
State 6B: Pupil expulsions	0 students in 2020-2021	0 students in 2021-2022	0 students in 2022-2023		0 expulsions in any year

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
State 6C: Pupil survey on social emotional health	New metric to be used in 2021-2022	82% positivity rate in 2021-2022	81% positivity rate in 2022-2023		90% positivity rate
State 6C: Parent survey on pupil social emotional health	New metric to be used in 2021-2022	98% positivity rate in 2021-2022	98% positivity rate in 2022-2023		90% positivity rate
State 6C: Staff survey on pupil social emotional health	New metric to be used in 2021-2022	83% positivity rate in 2021-2022	96% positivity rate in 2022-2023		90% positivity rate
State 7A,B&C: % of students participating in all offered courses	100% of students participated in all courses in 2020-2021	100% of students participated in all courses in 2021-2022	100% of students participated in all courses in 2022-2023		100%
Budget: All Warrants will indicate that expenditures were within 10% of budgeted expectations	-63% in 2020-2021	-100% in 2021-2022	105% in 2022-23		Within 10% each year

Actions

Action #	Title	Description	Total Funds	Contributing
3.1	Social Emotional Supplies	Supplies to support the implementation of social emotional services for students.	\$400.00	No
3.2	Social Emotional Support Services	Online or in person services to support the Social/Emotional program Staff will support the social/emotional program classes Training to support student social/emotional health (see goal 7 for training component)	\$0.00	No

Action #	Title	Description	Total Funds	Contributing
3.3	Maintenance of Current Social/Emotional Program	<p>Year one: Maintain the current program including selected strategies from: Second Step Nurtured Heart Move to Learn Positive Behavior Interventions and Supports Active Parenting</p> <p>Year two: Increased focus on building student to students relationships, combating a sense of loneliness, and support for building friendships and connections. Include a program for peer to peer conflict resolution.</p> <p>Year three: Maintain use of current programs.</p>	\$0.00	No
3.4	Attendance Improvement Program	Implement a program to improve attendance and reduce chronic absenteeism.	\$500.00	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.

All actions were carried out as planned.

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

3.2 was under budget due to the experience of the hired staff to support the social emotional program.

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

Actions taken reduced suspensions to 0 but attendance dropped considerably. A large portion of this drop can be attributed to the heavy winter storms that kept some students away for extended periods due to snow. Attendance will need to be reviewed and improvements made.

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 3.4 Attendance Improvement Program will be added to address the drop in attendance and increase in chronic absenteeism.

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	Students will participate in the arts and humanities, a broad variety of activities that prepare them for a life in a diverse world and enriches their school experience. (Priority 5 A,B&C, 6A,B&C, 7A,B&C, 8)

An explanation of why the LEA has developed this goal.

It has been the core belief of the LEA and its stakeholders that a broad course of study is pivotal to the growth of students toward their life in a diverse world and that it enriches their school experience. That is why, even with the small staff and student body, we work tirelessly to bring the following programs to our students: History, Science, Physical Education, Performing Arts, Music, Art, Health, Garden, Camping and Field Trips, and an After School Program and Summer School. Students are encouraged within core instruction to pursue career and college opportunities and CTE pathways at the high school level. 33% of recent graduates have enrolled at in the local high school CTE pathways. The high satisfaction rates in past surveys of both students and parents indicate these offerings are part of the school culture and services that are valued and it is important to the LEA that they are continued and improved year to year.

Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
State 5A: School attendance rates	93.75% in 2020-2021	95% in 2021-2022	88% in 2022-2023		97%
State 5B: Chronic absenteeism students	1 student in 2020-2021	2 students in 2021-2022	29% (4 students) in 2022-2023		0 students chronically absent
State 5C: Middle school drop outs	0 students in 2020-2021	0 students in 2021-2022	0 students in 2022-2023		0 Drop outs in any year
State 6A: Pupil suspension days	4 days across one student in 2020-2021	1 day across one student in 2021-2022	0 days in 2022-2023		1 day of total suspensions across all students
State 6B: Pupil expulsions	0 students in 2020-2021	0 students in 2021-2022	0 students in 2022-2023		0 expulsions in any year

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
State 6C: Pupil survey on school culture and services	82% in 2020-2021	86% in 2021-2022	79% in 2022-2023		95%
State 6C: Parent survey on school culture and services	94% in 2020-2021	95% in 2021-2022	97% in 2022-2023		100%
State 6C: Staff survey on school culture and services	New metric to be used in 2021-2022	98% in 2021-2022	98% in 2022-2023		100%
State 7A,B&C: % of students participating in all offered courses	100% of students participated in all courses in 2020-2021	100% of students participated in all courses in 2021-2022	100% of students participated in all courses in 2022-2023		100%
Budget: All Warrants will indicate that expenditures were within 10% of budgeted expectations	-63% in 2020-2021	-15% in 2021-2022	-19% in 2022-23		Within 10% each year

Actions

Action #	Title	Description	Total Funds	Contributing
4.1	Arts and Humanities Supplies	Year one: Consumables and equipment to support the following programs: History - \$0 Science - \$500 Physical Education - \$300 Performing Arts - \$200 Music - \$400 Art - \$500 Health - \$100 Garden - \$300	\$3,500.00	No

Action #	Title	Description	Total Funds	Contributing
		<p>Year two: Consumables and equipment to support the following programs: History - \$500 Science - \$1,000 Physical Education - \$100 Performing Arts - \$100 Music - \$200 Art - \$500 Health - \$100 Garden - \$300</p> <p>Year three: Consumables and equipment to support the following programs: History - \$500 Science - \$1,700 Physical Education - \$100 Performing Arts - \$100 Music - \$200 Art - \$500 Health - \$100 Garden - \$300</p>		
4.2	Arts and Humanities Services	<p>Year one: Online and in person services to support the following programs: History Science Physical Education Performing Arts Music - \$4800 Art Health Garden</p>	\$2,220.00	No

Action #	Title	Description	Total Funds	Contributing
		<p>Year two: Online and in person services to support the following programs: History Science Physical Education Performing Arts Music - \$5800 Art Health Garden</p> <p>Year three - Online and in person services to support the following programs: History Science Physical Education Performing Arts Music - \$2220 Art Health Garden</p>		
4.3	After School Program and Summer School	Certificated Teacher Aide	\$12,387.00	Yes
4.4	Field Trips/Camps	Students will be provided with off campus experiences to support the classroom program.	\$2,000.00	No

Action #	Title	Description	Total Funds	Contributing
4.5	Extended Learning Opportunities Program	<p>Staff, supplies and services to support the program.</p> <p>Year two: Staffing - \$33,969</p> <p>Consumables, equipment, and services to support the following programs: Science - \$4,000 Physical Education - \$400 Performing Arts - \$100 Art - \$500 Spring Trip - \$1,000 Fall Camping - \$500 Summer Field Trips - \$1,000 Technology - \$12,531 External Storage - \$16,000 Incidentals - \$5,000</p>	\$49,320.00	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.

All actions were carried out except a music teacher was not able to be hired.

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.

4.2 A music teacher was not hired.

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

Survey data indicated that all stakeholders found all actions contributed to the success of our broad course of study.

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.

Results from the surveys continue to show a focus to improve Art, History, and Science instruction would benefit this goal so additional funds will continue to be allocated to these programs. Action 4.5 will continue to address the implementation of the Extended Learning Opportunities Program. Funding is focused primarily on staffing to support the added hours each day and the additional 30 days required by the program. Consumables, equipment, and services to support the programs will be included for the following activities: summer and after school Science, additional equipment for physical education during ELOP, performing arts and inventive play equipment, art supplies, support of the Spring Trip and Fall Camping, summer field trips, new technology equipment to support the ELOP, external storage for ELOP sports equipment, and incidentals not anticipated during planning but needed for implementation. See ELOP Plan at idschool.org for further details.

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
5	Our families will be deeply involved in our District by participating in multiple activities including (but not limited to) working in the classroom, helping with activities, and off campus experiences. Communication between home and school will be frequent and conducted in multiple ways so as to keep all stakeholders informed and working as a team. (Priority 3 A,B&C)

An explanation of why the LEA has developed this goal.

Without parent participation in our program the school would not survive. In our rural setting it is almost impossible to find staff so all Aide positions at this time are filled by parents. This has been the case for decades with few exceptions. We also have numerous activities such as volunteering in classrooms, preparation of materials or correcting papers from home, teaching special interest classes, and participating in the Indian Diggings Volunteer Club which raises money for special field trips and camps. All these activities support the running of the school. In addition, parents receive communication from the LEA through paper notices, automated calls that include text reminders, and email updates. The LEA maintains a website with up to date information to help parents stay current. Input from stakeholders indicates that, with the rural nature of the district and need of parents to work, evening programs are difficult to attend. The school has attempted to hold events many times over the years and attendance has been low. Surveys will be used multiple times a year to gather input from parents as well as invitations to short quarterly meetings to be held at pickup time. Strategies to encourage attendance will be used, such as refreshments and children's activities. Even with these new strategies the communication that is happens at drop off and pickup with all parents is the backbone of our involvement with families.

Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
State 3A: Number of communication attempts including paper notices and automated calls	New metric to be used in 2021-2022	32 communication attempts in 2021-2022	49 communication attempts in 2022-2023		30 contacts each year
State 3B: Parent volunteer hours	New metric to be used in 2021-2022	203 hours in 2021-2022	207 hours in 2022-2023		1000 hours each year

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
State 3C: IEP Participation	100% in 2020-2021	100% in 2021-2022	100% in 2022-2023		100%
Local: Participation at in person meetings	New metric to be used in 2021-2022	100% participation in 2021-2022	100% participation in 2022-2023		75%
Budget: All Warrants will indicate that expenditures were within 10% of budgeted expectations	-46% in 2020-2021	27% in 2021-2022	37% in 2022-23		Within 10% each year

Actions

Action #	Title	Description	Total Funds	Contributing
5.1	Home to School Communication	Maintain a varied communication platform to facilitate the frequent communication between the school and the home.	\$765.00	No
5.2	Quarterly in person parent meetings	LEA will encourage parents to attend quarterly in person meetings to discuss program and climate.	\$0.00	No

Goal Analysis [2022-23]

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

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

As COVID restrictions have been relaxed we have added in more opportunities to volunteer and communication is increased.

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.

5.1 Web site costs increased.

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

Parents indicated in interviews and surveys that they felt informed and engaged during the school year. They attended all meetings and participated actively in the education program at the 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.

More volunteer opportunities will be made available to parents and community members as COVID restrictions allow as well as a focus on providing quarterly informational meetings for parents.

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
6	Our facility will be maintained in a way that promotes a safe and enriching environment for students, staff, and community. (Priority 1C)

An explanation of why the LEA has developed this goal.

The maintenance of the school building and program are an important part of any school. If there is no place to have school there's no learning being done. This goal covers all aspects of the operation of the school building and its program. Community concerns and facility inspections (FIT) indicate that the school is in need of major upkeep and improvements to the building and grounds. In 2020 school employees have worked to secure emergency funding for these repairs as well as use available funding and reserves to make smaller repairs as needed. These efforts will be continued in the coming years as indicated in the Facility Maintenance Plan.

Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
State 1C: Facility Maintenance	Fair Rating on the 2020-2021 FIT	Poor Rating on the 2021-2022 FIT	Poor Rating on the 2022-2023 FIT		Good rating
Budget: All Warrants will indicate that expenditures were within 10% of budgeted expectations	85% in 2020-2021	-3% in 2021-2022	19% in 2022-23		Within 10% each year

Actions

Action #	Title	Description	Total Funds	Contributing
6.1	Facilities Supplies	Supplies to support the operation and maintenance of the school facility and program: Janitorial, Office, Technology	\$2,200.00	No

Action #	Title	Description	Total Funds	Contributing
6.2	Facilities Services	<p>Services to support the operation and maintenance of the school facility and program:</p> <p>Utilities: PG&E, Propane</p> <p>Communications: Postage, Internet, ERATE Subsidy, Phone, Copy Machine Contract</p> <p>General Services: Trash, Pest Control, Water System Testing, Fire and Intrusion Alarm, Fire Inspections</p> <p>Legal: Insurance, Unemployment, Audits, Fingerprinting, Election Expenses, Permits, County Taxes, Property Lease, Interest</p> <p>Associations: Small School Districts Association, Association of California School Administrators</p> <p>Upkeep and Repair: Equipment service and upkeep, Emergency Repair</p> <p>Agreements/Contracts: EDCOE Service, ED Specialist</p>	\$58,688.00	No
6.3	Facility Master Plan Actions	<p>Projects to support the upkeep and safety of the school facility as outlined in the Facility Master Plan.</p> <p>Year one: Repair porch and front steps (not completed), ERATE cable and infrastructure install.</p> <p>Year two: Repair porch and front steps, external storage, plumbing repairs, replace slides.</p> <p>Year three: Repair of dry-rot in room 1 exterior wall and replacement of all windows.</p>	\$69,460.00	No

Action #	Title	Description	Total Funds	Contributing

Goal Analysis [2022-23]

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

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

All actions were carried out.

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.

- 6.1 Technology equipment and Janitorial supplies costs increased.
- 6.2 Costs for services such as utilities and audits increased.
- 6.3 Facilities repairs costs increased as well with the repair of the front porch.

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

The school facility was maintained in a way that promotes a safe and enriching environment for students, staff, and community. This will not be the case moving into the future due to the age of the facility and the lack of any funding specifically for repairs coming from the state.

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 general expenses are expected to remain relatively flat for the coming year. Dry-rot in the exterior wall of room 1 will be addressed in May 2024.

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
7	Our administration will attract high quality staff that will be supported with training and assistance to provide students with the education they need. (Priority 1A)

An explanation of why the LEA has developed this goal.

Do to the small size, budget, and rural nature of the LEA it is incredibly difficult to attract and maintain staff. The school operates on NSS funding and is not likely to move to tear 2 in the coming years. Stakeholder feedback has indicated the desire to improve the retention and satisfaction of staff to support the operation and consistency of the classroom program. staff input indicates that more paid time for collaboration, and preparation, as well as more training would increase satisfaction. Further more, student outcome and scheduling data indicate the need for additional classroom aide time to support the morning content classes. Time will be added to existing staff schedules or new staff will be retained.

Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
State 1A: Appropriate Assignment/Credentia l	100% in 2020-2021	100% in 2021-2022	100% in 2022-2023		100% each year
Local: Staff satisfaction survey	New metric to be used in 2021-2022	91% satisfaction in 2021-2022	94% satisfaction in 2022-2023		100%
Budget: All Warrants will indicate that expenditures were within 10% of budgeted expectations	New metric to be used in 2021-2022	2% in 2021-2022	-2% in 2022-23		Within 10% each year

Actions

Action #	Title	Description	Total Funds	Contributing
7.1	Certificated Staff	Retain a highly qualified Superintendent/Principal/Teacher to support all activities of the LEA.	\$200,139.00	No
7.2	Classified Staff	Office Manager Teaching Assistant Classroom Aide Custodian	\$110,194.00	No
7.3	Additional Aide Support	Classified Aide to support students in the LEA subgroups.	\$14,471.00	Yes
7.4	Services for Staff Training	To maintain a high level of support for all staff the LEA will conduct multiple trainings each year to include but not be limited to: SIPPS Making Math Real Social / Emotional Supports	\$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.

All actions were carried out as planned.

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.

Expenditures were within 2% of budget.

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

This goal was very successful as indicated by the 94% satisfaction rate on the staff survey. Staff retention was also at 100% this year and is another indicator of the success of this goal.

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.

With the positive effects of these actions on our staffing we will continue in year three.

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)
\$14,471.00	\$0.00

Required Percentage to Increase or Improve Services for the LCAP Year

Projected Percentage to Increase or Improve Services for the Coming School Year	LCFF Carryover — Percentage	LCFF Carryover — Dollar	Total Percentage to Increase or Improve Services for the Coming School Year
4.38%	0.00%	\$0.00	4.38%

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 4 Action 3: After School Program and Summer School Program - This program will be provided school wide and direct contact with parents of foster youth, English learners, and low-income students to encourage them to attend these activities. This is the best use of these funds because many students lack support outside the school facility and an increase in on task time with school staff supports these students increased growth. This program will be operated in conjunction with the new ELO Program.

Goal 7 Action 3: Additional Aide Support - 15 hours a week will be continued to aid time to support students school wide and with the small numbers of students they will be able to support our foster youth, English learners, and low-income students daily. This is the best use of these funds because reducing the student to teacher ratio will give each student more one on one time with an adult to help support increased growth.

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

Funds are used to provide the additional certificated and classified instructional staff needed to meet the learning/behavioral needs of our students through after school support for students within the LEA subgroups. This program will be held weekly throughout the school year and provide pre-teaching, remediation, extensions, and social emotional support. The ELA will also provide a summer school option for students and add additional adult support during class time to reduce student to teacher ratios. The funds budgeted for these actions are \$26,858.00 and exceed the quantitative expectation by \$12,387.00 giving an 86% increase. Indian Diggings' Minimum Proportionality Percentage is 4.38%. The district will meet proportionality qualitatively by adding additional 11.6% instructional time for unduplicated pupils during weekly after-school sessions, and another 58% a week of in class support. This percentage is calculated using 1,550 weekly minutes of instruction and a 180 minute after school session each week and 900 minutes of in class support. These services for students include extended learning time and additional one-on-one tutoring.

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.

NA

Staff-to-student ratios by type of school and concentration of unduplicated students	Schools with a student concentration of 55 percent or less	Schools with a student concentration of greater than 55 percent
Staff-to-student ratio of classified staff providing direct services to students	1 to 4	NA
Staff-to-student ratio of certificated staff providing direct services to students	1 to 13	NA

2023-24 Total Expenditures Table

Totals	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds	Total Personnel	Total Non-personnel
Totals	\$399,215.00	\$80,245.00	\$29,091.00	\$21,818.00	\$530,369.00	\$362,011.00	\$168,358.00

Goal	Action #	Action Title	Student Group(s)	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds
1	1.1	ELA Instructional Books and Supplies	All Students with Disabilities		\$400.00		\$200.00	\$600.00
1	1.2	ELA Support Services	All Students with Disabilities				\$900.00	\$900.00
1	1.3	Primary Literacy Program Improvement	All Students with Disabilities	\$0.00				\$0.00
1	1.4	School Wide Writing Focus	All Students with Disabilities	\$1,025.00				\$1,025.00
2	2.1	Math Instructional Books and Supplies	All Students with Disabilities		\$100.00		\$200.00	\$300.00
2	2.2	Math Support Services	All Students with Disabilities		\$300.00			\$300.00
2	2.3	Math Program Strategy Implementation	All Students with Disabilities	\$0.00				\$0.00
3	3.1	Social Emotional Supplies	All Students with Disabilities		\$400.00			\$400.00
3	3.2	Social Emotional Support Services	All Students with Disabilities	\$0.00				\$0.00

Goal	Action #	Action Title	Student Group(s)	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds
3	3.3	Maintenance of Current Social/Emotional Program	All Students with Disabilities	\$0.00				\$0.00
3	3.4	Attendance Improvement Program	All Students with Disabilities	\$500.00				\$500.00
4	4.1	Arts and Humanities Supplies	All Students with Disabilities		\$3,500.00			\$3,500.00
4	4.2	Arts and Humanities Services	All Students with Disabilities	\$2,220.00				\$2,220.00
4	4.3	After School Program and Summer School	English Learners Foster Youth Low Income	\$12,387.00				\$12,387.00
4	4.4	Field Trips/Camps	All Students with Disabilities	\$2,000.00				\$2,000.00
4	4.5	Extended Learning Opportunities Program	All		\$49,320.00			\$49,320.00
5	5.1	Home to School Communication	All Students with Disabilities	\$765.00				\$765.00
5	5.2	Quarterly in person parent meetings	All Students with Disabilities	\$0.00				\$0.00
6	6.1	Facilities Supplies	All Students with Disabilities	\$2,200.00				\$2,200.00
6	6.2	Facilities Services	All Students with Disabilities	\$36,826.00		\$21,862.00		\$58,688.00
6	6.3	Facility Master Plan Actions	All Students with Disabilities	\$69,460.00				\$69,460.00
7	7.1	Certificated Staff	All Students with	\$170,800.00	\$13,075.00	\$7,229.00	\$9,035.00	\$200,139.00

Goal	Action #	Action Title	Student Group(s)	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds
			Disabilities					
7	7.2	Classified Staff	All Students with Disabilities	\$86,561.00	\$12,150.00		\$11,483.00	\$110,194.00
7	7.3	Additional Aide Support	English Learners Foster Youth Low Income	\$14,471.00				\$14,471.00
7	7.4	Services for Staff Training	All Students with Disabilities		\$1,000.00			\$1,000.00

2023-24 Contributing Actions Tables

1. Projected LCFF Base Grant	2. Projected LCFF Supplemental and/or Concentration Grants	3. Projected Percentage to Increase or Improve Services for the Coming School Year (2 divided by 1)	LCFF Carryover — Percentage (Percentage from Prior Year)	Total Percentage to Increase or Improve Services for the Coming School Year (3 + Carryover %)	4. Total Planned Contributing Expenditures (LCFF Funds)	5. Total Planned Percentage of Improved Services (%)	Planned Percentage to Increase or Improve Services for the Coming School Year (4 divided by 1, plus 5)	Totals by Type	Total LCFF Funds
330,510.00	\$14,471.00	4.38%	0.00%	4.38%	\$26,858.00	0.00%	8.13 %	Total:	\$26,858.00
								LEA-wide Total:	\$26,858.00
								Limited Total:	\$0.00
								Schoolwide Total:	\$26,858.00

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 (%)
4	4.3	After School Program and Summer School	Yes	LEA-wide Schoolwide	English Learners Foster Youth Low Income	All Schools	\$12,387.00	
7	7.3	Additional Aide Support	Yes	LEA-wide Schoolwide	English Learners Foster Youth Low Income	All Schools	\$14,471.00	

2022-23 Annual Update Table

Totals	Last Year's Total Planned Expenditures (Total Funds)	Total Estimated Expenditures (Total Funds)
Totals	\$512,745.00	\$521,206.51

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	ELA Instructional Books and Supplies	No	\$1,116.00	391.92
1	1.2	ELA Support Services	No	\$900.00	924.19
1	1.3	Primary Literacy Program Improvement	No	\$0.00	0.00
1	1.4	School Wide Writing Focus	No	\$3,025.00	835.56
2	2.1	Math Instructional Books and Supplies	No	\$200.00	135.60
2	2.2	Math Support Services	No	\$300.00	0.00
2	2.3	Math Program Strategy Implementation	No	\$0.00	0.00
3	3.1	Social Emotional Supplies	No	\$500.00	282.99
3	3.2	Social Emotional Support Services	No	\$9,864.00	22,976.72

Last Year's Goal #	Last Year's Action #	Prior Action/Service Title	Contributed to Increased or Improved Services?	Last Year's Planned Expenditures (Total Funds)	Estimated Actual Expenditures (Input Total Funds)
3	3.3	Maintenance of Current Social/Emotional Program	No	\$1,000.00	0.00
4	4.1	Arts and Humanities Supplies	No	\$2,800.00	3,203.06
4	4.2	Arts and Humanities Services	No	\$5,800.00	0.00
4	4.3	After School Program and Summer School	Yes	\$12,138.00	11,147.65
4	4.4	Field Trips/Camps	No	\$2,000.00	2,000.00
4	4.5	Extended Learning Opportunities Program	No	\$75,000.00	62,707.65
5	5.1	Home to School Communication	No	\$570.00	779.89
5	5.2	Quarterly in person parent meetings	No	\$0.00	0.00
6	6.1	Facilities Supplies	No	\$5,209.00	9,443.19
6	6.2	Facilities Services	No	\$51,306.00	55,762.02
6	6.3	Facility Master Plan Actions	No	\$60,840.00	74,993.31
7	7.1	Certificated Staff	No	\$175,608.00	181,818.53
7	7.2	Classified Staff	No	\$86,209.00	76,444.23

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)
7	7.3	Additional Aide Support	Yes	\$17,360.00	17,360.00
7	7.4	Services for Staff Training	No	\$1,000.00	0.00

2022-23 Contributing Actions Annual Update Table

6. Estimated LCFF Supplemental and/or Concentration Grants (Input Dollar Amount)	4. Total Planned Contributing Expenditures (LCFF Funds)	7. Total Estimated Expenditures for Contributing Actions (LCFF Funds)	Difference Between Planned and Estimated Expenditures for Contributing Actions (Subtract 7 from 4)	5. Total Planned Percentage of Improved Services (%)	8. Total Estimated Percentage of Improved Services (%)	Difference Between Planned and Estimated Percentage of Improved Services (Subtract 5 from 8)
18,912.00	\$29,498.00	\$28,507.65	\$990.35	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)
4	4.3	After School Program and Summer School	Yes	\$12,138.00	11,147.65		
7	7.3	Additional Aide Support	Yes	\$17,360.00	17,360.00		

2022-23 LCFF Carryover Table

9. Estimated Actual LCFF Base Grant (Input Dollar Amount)	6. Estimated Actual LCFF Supplemental and/or Concentration Grants	LCFF Carryover — Percentage (Percentage from Prior Year)	10. Total Percentage to Increase or Improve Services for the Current School Year (6 divided by 9 + Carryover %)	7. Total Estimated Actual Expenditures for Contributing Actions (LCFF Funds)	8. Total Estimated Actual Percentage of Improved Services (%)	11. Estimated Actual Percentage of Increased or Improved Services (7 divided by 9, plus 8)	12. LCFF Carryover — Dollar Amount (Subtract 11 from 10 and multiply by 9)	13. LCFF Carryover — Percentage (12 divided by 9)
311,267	18,912.00	0%	6.08%	\$28,507.65	0.00%	9.16%	\$0.00	0.00%

Instructions

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

Introduction and Instructions

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

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

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

- Annually reviewing and updating the LCAP to reflect progress toward the goals (*EC* Section 52064[b][7]).

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

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

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

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

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

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

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

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

Plan Summary

Purpose

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

Requirements and Instructions

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

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

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

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

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

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

- **Monitoring and Evaluating Effectiveness:** Describe how the LEA will monitor and evaluate the implementation and effectiveness of the CSI plan to support student and school improvement.

Engaging Educational Partners

Purpose

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

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

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

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

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

Requirements and Instructions

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

Local Control and Accountability Plan:

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

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

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

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

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

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

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

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

- Inclusion of a goal or decision to pursue a Focus Goal (as described below)

- Inclusion of metrics other than the statutorily required metrics
- Determination of the desired outcome on one or more metrics
- Inclusion of performance by one or more student groups in the Measuring and Reporting Results subsection
- Inclusion of action(s) or a group of actions
- Elimination of action(s) or group of actions
- Changes to the level of proposed expenditures for one or more actions
- Inclusion of action(s) as contributing to increased or improved services for unduplicated services
- Determination of effectiveness of the specific actions to achieve the goal
- Determination of material differences in expenditures
- Determination of changes made to a goal for the ensuing LCAP year based on the annual update process
- Determination of challenges or successes in the implementation of actions

Goals and Actions

Purpose

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

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

Requirements and Instructions

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

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

- **Focus Goal:** A Focus Goal is relatively more concentrated in scope and may focus on a fewer number of metrics to measure improvement. A Focus Goal statement will be time bound and make clear how the goal is to be measured.
- **Broad Goal:** A Broad Goal is relatively less concentrated in its scope and may focus on improving performance across a wide range of metrics.

- **Maintenance of Progress Goal:** A Maintenance of Progress Goal includes actions that may be ongoing without significant changes and allows an LEA to track performance on any metrics not addressed in the other goals of the LCAP.

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

Focus Goal(s)

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

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

Broad Goal

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

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

Maintenance of Progress Goal

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

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

Required Goals

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

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

- **Consistently low-performing student group(s) goal requirement:** An LEA meeting the consistently low-performing student group(s) criteria must include a goal in its LCAP focused on improving the performance of the student group or groups that led to the LEA’s eligibility for Differentiated Assistance. This goal must include metrics, outcomes, actions, and expenditures specific to addressing the needs of, and improving outcomes for, this student group or groups. An LEA required to address multiple student groups is not required to have a goal to address each student group; however, each student group must be specifically addressed in the goal. This requirement may not be met by combining this required goal with another goal.
- **Goal Description:** Describe the outcomes the LEA plans to achieve to address the needs of, and improve outcomes for, the student group or groups that led to the LEA’s eligibility for Differentiated Assistance.
- **Explanation of why the LEA has developed this goal:** Explain why the LEA is required to develop this goal, including identifying the student group(s) that lead to the LEA being required to develop this goal, how the actions and associated metrics included in this goal differ from previous efforts to improve outcomes for the student group(s), and why the LEA believes the actions, metrics, and expenditures included in this goal will help achieve the outcomes identified in the goal description.

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

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

Measuring and Reporting Results:

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

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

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

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

Complete the table as follows:

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

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

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

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

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

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

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

Goal Analysis:

Enter the LCAP Year.

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

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

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

Purpose

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

Requirements and Instructions

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

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

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

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

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

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

Required Descriptions:

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

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

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

- It considers the needs, conditions, or circumstances of its unduplicated pupils;

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

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

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

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

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

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

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

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

For School Districts Only:

Actions Provided on an LEA-Wide Basis:

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

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

Actions Provided on a Schoolwide Basis:

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

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

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

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

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

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

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

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

Provide the following descriptions, as applicable to the LEA:

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

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

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

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

Complete the table as follows:

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

Action Tables

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

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

- Table 1: Total Planned Expenditures Table (for the coming LCAP Year)
- Table 2: Contributing Actions Table (for the coming LCAP Year)
- Table 3: Annual Update Table (for the current LCAP Year)
- Table 4: Contributing Actions Annual Update Table (for the current LCAP Year)
- Table 5: LCFF Carryover Table (for the current LCAP Year)

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

Data Entry Table

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

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

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

- **2. Projected LCFF Supplemental and/or Concentration Grants:** Provide the total amount of LCFF supplemental and concentration grants the LEA estimates it will receive on the basis of the number and concentration of unduplicated students for the coming school year.

- **3. Projected Percentage to Increase or Improve Services for the Coming School Year:** This percentage will not be entered; it is calculated based on the Projected LCFF Base Grant and the Projected LCFF Supplemental and/or Concentration Grants, pursuant to 5 CCR Section 15496(a)(8). This is the percentage by which services for unduplicated pupils must be increased or improved as compared to the services provided to all students in the coming LCAP year.
- **LCFF Carryover — Percentage:** Specify the LCFF Carryover — Percentage identified in the LCFF Carryover Table from the prior LCAP year. If a carryover percentage is not identified in the LCFF Carryover Table, specify a percentage of zero (0.00%).
- **Total Percentage to Increase or Improve Services for the Coming School Year:** This percentage will not be entered; it is calculated based on the Projected Percentage to Increase or Improve Services for the Coming School Year and the LCFF Carryover — Percentage. This is the percentage by which the LEA must increase or improve services for unduplicated pupils as compared to the services provided to all students in the coming LCAP year.
- **Goal #:** Enter the LCAP Goal number for the action.
- **Action #:** Enter the action’s number as indicated in the LCAP Goal.
- **Action Title:** Provide a title of the action.
- **Student Group(s):** Indicate the student group or groups who will be the primary beneficiary of the action by entering “All,” or by entering a specific student group or groups.
- **Contributing to Increased or Improved Services?:** Type “Yes” if the action is included as contributing to meeting the increased or improved services; OR, type “No” if the action is **not** included as contributing to meeting the increased or improved services.
- If “Yes” is entered into the Contributing column, then complete the following columns:
 - **Scope:** The scope of an action may be LEA-wide (i.e., districtwide, countywide, or charterwide), schoolwide, or limited. An action that is LEA-wide in scope upgrades the entire educational program of the LEA. An action that is schoolwide in scope upgrades the entire educational program of a single school. An action that is limited in its scope is an action that serves only one or more unduplicated student groups.
 - **Unduplicated Student Group(s):** Regardless of scope, contributing actions serve one or more unduplicated student groups. Indicate one or more unduplicated student groups for whom services are being increased or improved as compared to what all students receive.
 - **Location:** Identify the location where the action will be provided. If the action is provided to all schools within the LEA, the LEA must indicate “All Schools.” If the action is provided to specific schools within the LEA or specific grade spans only, the LEA must

enter “Specific Schools” or “Specific Grade Spans.” Identify the individual school or a subset of schools or grade spans (e.g., all high schools or grades transitional kindergarten through grade five), as appropriate.

- **Time Span:** Enter “ongoing” if the action will be implemented for an indeterminate period of time. Otherwise, indicate the span of time for which the action will be implemented. For example, an LEA might enter “1 Year,” or “2 Years,” or “6 Months.”
- **Total Personnel:** Enter the total amount of personnel expenditures utilized to implement this action.
- **Total Non-Personnel:** This amount will be automatically calculated based on information provided in the Total Personnel column and the Total Funds column.
- **LCFF Funds:** Enter the total amount of LCFF funds utilized to implement this action, if any. LCFF funds include all funds that make up an LEA’s total LCFF target (i.e., base grant, grade span adjustment, supplemental grant, concentration grant, Targeted Instructional Improvement Block Grant, and Home-To-School Transportation).
 - **Note:** For an action to contribute towards meeting the increased or improved services requirement it must include some measure of LCFF funding. The action may also include funding from other sources, however the extent to which an action contributes to meeting the increased or improved services requirement is based on the LCFF funding being used to implement the action.
- **Other State Funds:** Enter the total amount of Other State Funds utilized to implement this action, if any.
- **Local Funds:** Enter the total amount of Local Funds utilized to implement this action, if any.
- **Federal Funds:** Enter the total amount of Federal Funds utilized to implement this action, if any.
- **Total Funds:** This amount is automatically calculated based on amounts entered in the previous four columns.
- **Planned Percentage of Improved Services:** For any action identified as contributing, being provided on a Limited basis to unduplicated students, and that does not have funding associated with the action, enter the planned quality improvement anticipated for the action as a percentage rounded to the nearest hundredth (0.00%). A limited action is an action that only serves foster youth, English learners, and/or low-income students.
 - As noted in the instructions for the Increased or Improved Services section, when identifying a Planned Percentage of Improved Services, the LEA must describe the methodology that it used to determine the contribution of the action towards the proportional percentage. The percentage of improved services for an action corresponds to the amount of LCFF funding that the LEA estimates it would expend to implement the action if it were funded.

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

Contributing Actions Table

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

Annual Update Table

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

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

Contributing Actions Annual Update Table

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

- **6. Estimated Actual LCFF Supplemental and/or Concentration Grants:** Provide the total amount of LCFF supplemental and concentration grants the LEA estimates it will actually receive based on of the number and concentration of unduplicated students in the current school year.
- **Estimated Actual Expenditures for Contributing Actions:** Enter the total estimated actual expenditure of LCFF funds used to implement this action, if any.
- **Estimated Actual Percentage of Improved Services:** For any action identified as contributing, being provided on a Limited basis only to unduplicated students, and that does not have funding associated with the action, enter the total estimated actual quality improvement anticipated for the action as a percentage rounded to the nearest hundredth (0.00%).
 - Building on the example provided above for calculating the Planned Percentage of Improved Services, the LEA in the example implements the action. As part of the annual update process, the LEA reviews implementation and student outcome data and determines that the action

was implemented with fidelity and that outcomes for foster youth students improved. The LEA reviews the original estimated cost for the action and determines that had it hired additional staff to collect and analyze data and to coordinate supports for students that estimated actual cost would have been \$169,500 due to a cost of living adjustment. The LEA would divide the estimated actual cost of \$169,500 by the amount of LCFF Funding identified in the Data Entry Table and then convert the quotient to a percentage. This percentage is the Estimated Actual Percentage of Improved Services for the action.

LCFF Carryover Table

- **9. Estimated Actual LCFF Base Grant:** Provide the total amount of LCFF funding the LEA estimates it will receive for the current school year, excluding the supplemental and concentration grants and the add-ons for the Targeted Instructional Improvement Grant Program and the Home to School Transportation Program, pursuant to 5 CCR Section 15496(a)(8).
- **10. Total Percentage to Increase or Improve Services for the Current School Year:** This percentage will not be entered. The percentage is calculated based on the amounts of the Estimated Actual LCFF Base Grant (9) and the Estimated Actual LCFF Supplemental and/or Concentration Grants (6), pursuant to 5 CCR Section 15496(a)(8), plus the LCFF Carryover – Percentage from the prior year. This is the percentage by which services for unduplicated pupils must be increased or improved as compared to the services provided to all students in the current LCAP year.

Calculations in the Action Tables

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

Contributing Actions Table

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

Contributing Actions Annual Update Table

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

- 6. Estimated Actual LCFF Supplemental and Concentration Grants
 - This is the total amount of LCFF supplemental and concentration grants the LEA estimates it will actually receive based on of the number and concentration of unduplicated students in the current school year.
- 4. Total Planned Contributing Expenditures (LCFF Funds)
 - This amount is the total of the Last Year's Planned Expenditures for Contributing Actions (LCFF Funds)
- 7. Total Estimated Actual Expenditures for Contributing Actions
 - This amount is the total of the Estimated Actual Expenditures for Contributing Actions (LCFF Funds)
- Difference Between Planned and Estimated Actual Expenditures for Contributing Actions (Subtract 7 from 4)
 - This amount is the Total Estimated Actual Expenditures for Contributing Actions (7) subtracted from the Total Planned Contributing Expenditures (4)
- 5. Total Planned Percentage of Improved Services (%)
 - This amount is the total of the Planned Percentage of Improved Services column
- 8. Total Estimated Actual Percentage of Improved Services (%)
 - This amount is the total of the Estimated Actual Percentage of Improved Services column
- Difference Between Planned and Estimated Actual Percentage of Improved Services (Subtract 5 from 8)
 - This amount is the Total Planned Percentage of Improved Services (5) subtracted from the Total Estimated Actual Percentage of Improved Services (8)

LCFF Carryover Table

- 10. Total Percentage to Increase or Improve Services for the Current School Year (6 divided by 9 + Carryover %)

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

The amount of LCFF funds is calculated by subtracting the Estimated Actual Percentage to Increase or Improve Services (11) from the Estimated Actual Percentage of Increased or Improved Services (10) and then multiplying by the Estimated Actual LCFF Base Grant (9). This amount is the amount of LCFF funds that is required to be carried over to the coming year.
- 13. LCFF Carryover — Percentage (12 divided by 9)
 - This percentage is the unmet portion of the Percentage to Increase or Improve Services that the LEA must carry over into the coming LCAP year. The percentage is calculated by dividing the LCFF Carryover (12) by the LCFF Funding (9).

California Department of Education
January 2022