

# LCFF Budget Overview for Parents

Local Educational Agency (LEA) Name: Lewiston Elementary

CDS Code: 53717466053789

School Year: 2022-23

LEA contact information:

Mary Thoreson

Superintendent/Principal

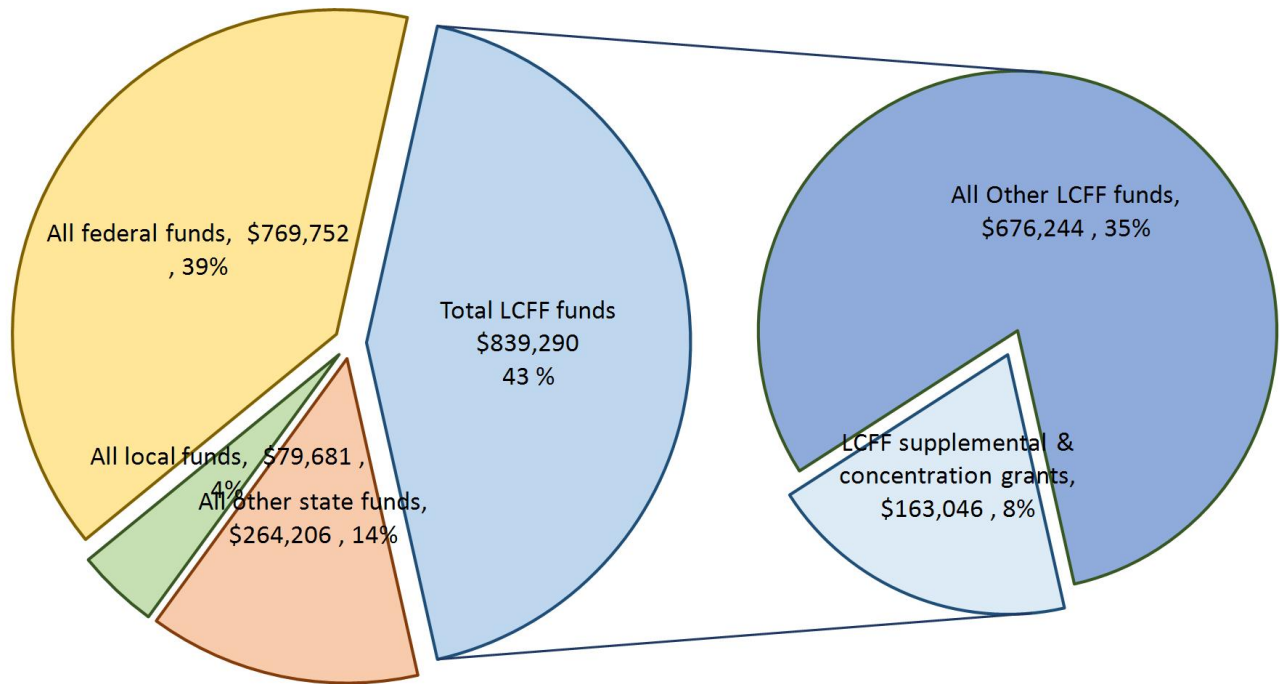
mthoreson@tcoek12.org

530-778-3984

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 2022-23 School Year

### Projected Revenue by Fund Source



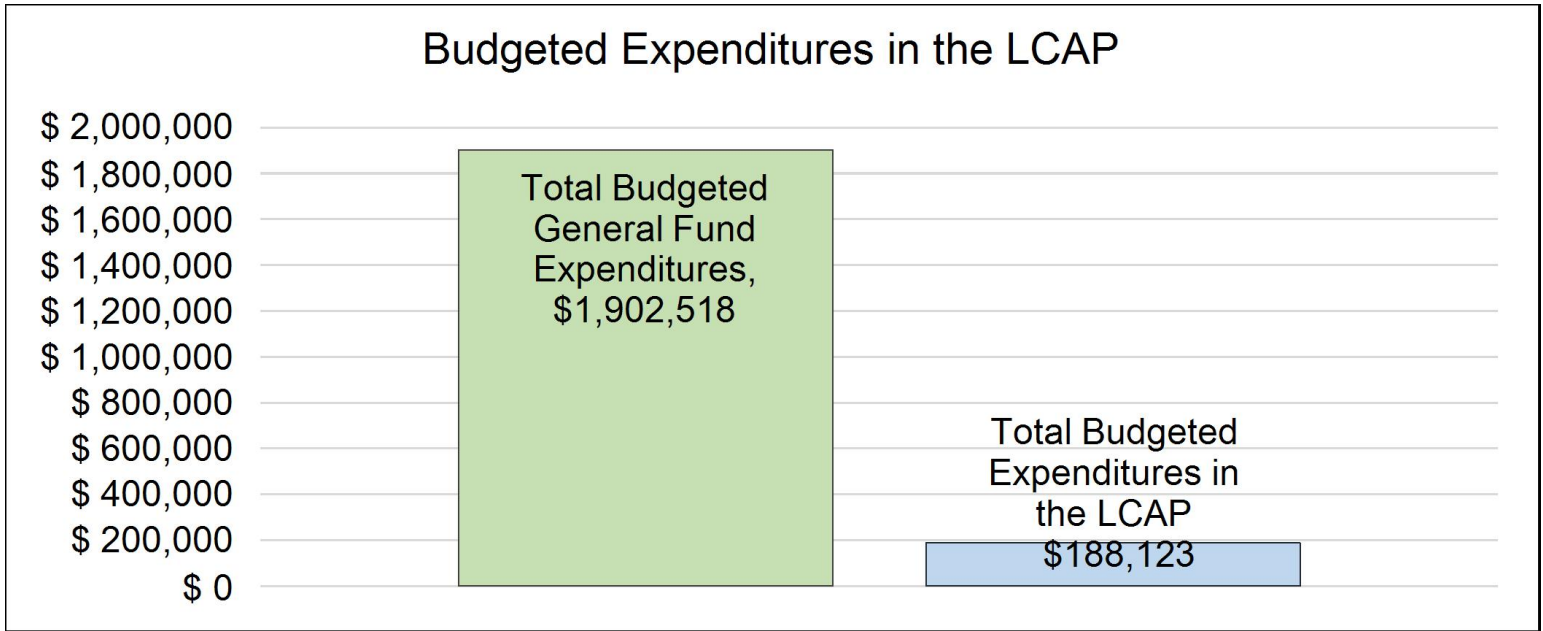
This chart shows the total general purpose revenue Lewiston Elementary expects to receive in the coming year from all sources.

The text description for the above chart is as follows: The total revenue projected for Lewiston Elementary is \$1,952,929.00, of which \$839,290.00 is Local Control Funding Formula (LCFF), \$264,206.00 is other state funds,

\$79,681.00 is local funds, and \$769,752.00 is federal funds. Of the \$839,290.00 in LCFF Funds, \$163,046 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 Lewiston Elementary plans to spend for 2022-23. 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: Lewiston Elementary plans to spend \$1,902,518.00 for the 2022-23 school year. Of that amount, \$188,123.00 is tied to actions/services in the LCAP and \$1,714,395.00 is not included in the LCAP. The budgeted expenditures that are not included in the LCAP will be used for the following:

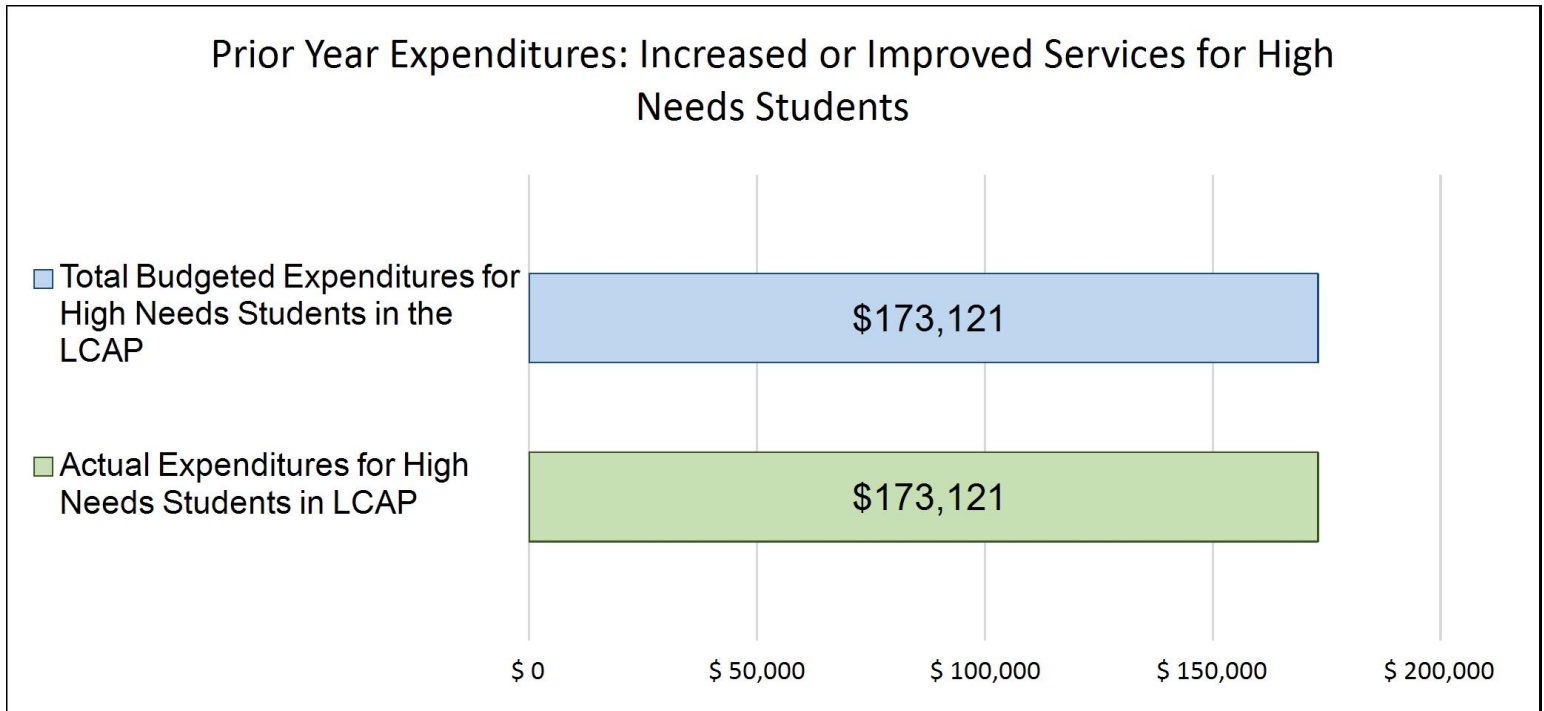
The majority of the general fund expenditures that are not included in the Local Control and Accountability Plan (LCAP) are general operation and base costs, i.e. staff salary and benefits, utilities, home to school transportation. Other costs not included in the LCAP are some federal and state COVID funds other than ESSER II and III, special education, after school program and music program.

## Increased or Improved Services for High Needs Students in the LCAP for the 2022-23 School Year

In 2022-23, Lewiston Elementary is projecting it will receive \$163,046 based on the enrollment of foster youth, English learner, and low-income students. Lewiston Elementary must describe how it intends to increase or improve services for high needs students in the LCAP. Lewiston Elementary plans to spend \$90,775.00 towards meeting this requirement, as described in the LCAP.

## LCFF Budget Overview for Parents

### Update on Increased or Improved Services for High Needs Students in 2021-22



This chart compares what Lewiston Elementary budgeted last year in the LCAP for actions and services that contribute to increasing or improving services for high needs students with what Lewiston Elementary 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 2021-22, Lewiston Elementary's LCAP budgeted \$173,121.00 for planned actions to increase or improve services for high needs students. Lewiston Elementary actually spent \$173,121.00 for actions to increase or improve services for high needs students in 2021-22.

# Supplement to the Annual Update to the 2021–22 Local Control and Accountability Plan

Local Educational Agency (LEA) Name	Contact Name and Title	Email and Phone
Lewiston Elementary	Mary Thoreson Superintendent	mthoreson@tcoek12.org 530-778-3984

California’s 2021–22 Budget Act, the federal American Rescue Plan Act of 2021, and other state and federal relief acts have provided local educational agencies (LEAs) with a significant increase in funding to support students, teachers, staff, and their communities in recovering from the COVID-19 pandemic and to address the impacts of distance learning on students. The following is a one-time mid-year report to the local governing board or body and educational partners related to engagement on, and implementation of, these Acts.

A description of how and when the LEA engaged, or plans to engage, its educational partners on the use of funds provided through the Budget Act of 2021 that were not included in the 2020–21 Local Control and Accountability Plan (LCAP).

The Budget Act of 2021 provided Lewiston School District with an allocation of Educator Effectiveness Block Grant (EEBG) funding in the amount of \$28,651.00, Expanded Learning Opportunity Program (ELOP) funds in the approximate amount of \$117,521 and Universal Pre-Kindergarten Grant funding in the amount of \$0 since the 2021-22 LCAP was approved.

Throughout the planning and decision-making process, we have engaged with our educational partners and this continues to be an on-going process as a part of the LCAP process.

We use the data gathered from parent and student surveys as input on how to allocate additional funding. Input on the use of state funds is also sought throughout the year from our Parent Advisory Committee, parent surveys, the district staff(classified and certificated), and the governing board at meetings and through conversations and interactions with all stakeholders and our educational partners.

The input was captured and represented in the Educator Effectiveness Block Grant (EEBG). Priorities were on providing content area professional development, strategies to support social-emotional learning and improve inclusive practices. The district will continue to meaningfully engage with its educational partners as it does over the remainder of the year, and as described above, on the Expanded Learning Opportunity Program (ELOP), Universal Pre-Kindergarten (UPK), and any other federal funds through the LCAP process: community meetings, Parent Advisory Committee (PAC), parent, student and staff surveys, bargaining unit consultation, annual student consultation, and input form on the district website. The Expanded Learning Opportunities Program will be implemented in the 2022-23 school year.

Educator Effectiveness Block Grant: Pages 2-6 is located: <http://lion.tcoek12.org/index.php/welcome/accountability>

A description of how the LEA used, or plans to use, the additional concentration grant add-on funding it received to increase the number of staff who provide direct services to students on school campuses with an enrollment of students who are low-income, English learners, and/or foster youth that is greater than 55 percent.

Lewiston School District is using the concentration grant add-on funds received consistent with California Education Code Section 42238.02, as amended, to increase the number of certificated staff who provide direct services to students on school campuses with greater than 55 percent unduplicated pupil enrollment. The added positions are as follows: 2 part-time aides and two full-time teachers.

A description of how and when the LEA engaged its educational partners on the use of one-time federal funds received that are intended to support recovery from the COVID-19 pandemic and the impacts of distance learning on pupils.

Lewiston Elementary School District regularly consults with our educational partners, which consists of families, students, teachers, administrators, school leaders, other educators, and school staff, for their input and feedback into the direction of the district and the use of federal funds. Throughout the planning and decision-making process, we have engaged with our educational partners and this continues to be an on-going process as a part of LCAP planning. We received Learning Loss Mitigation Funding (LLMFF), Governor's Emergency Education Relief Funding (GEER 1), and Elementary and Secondary School Emergency Relief Funding (ESSER II & III). The process for seeking input from our community and educational partners is the same for federal and state funds. We use all input when creating all plans. As we engaged our educational partners on the use of onetime federal funds received to support recovery from the COVID-19 pandemic and the impacts of distance learning on pupils we focused on the priority areas of the ESSER: strategies for continuous and safe in-person learning, addressing the impact of lost instructional time, and the use of any remaining funds. The District continues to gather input from our educational partners including the Parent Advisory Committee, Booster Club, all staff, the students, the parents and community and the governing board. We will conduct surveys in the spring to reassess and reevaluate our progress and goals.

A description of how the LEA is implementing the federal American Rescue Plan Act and federal Elementary and Secondary School Emergency Relief expenditure plan, and the successes and challenges experienced during implementation.

The District's implementation of its effort to maintain the health and safety of students, educators, and other staff and ensure the continuity of services as required by the federal American Rescue Plan Act for 2021, and its implementation of the federal Elementary and Secondary School Emergency Relief (ESSER) expenditure plan to date is as follows:

1) To Safely Open and Operate Schools for In-Person Learning:

- install indoor/outdoor hydration stations~ the indoor one has been installed with an outdoor one planned
- an outdoor shade structure for a teaching and learning area
- purchase personal protective equipment to replenish needed supplies throughout the course of the year
- purchase cleaning and sanitizing supplies for a clean and safe campus
- update and install new playground equipment due to age and condition of current structures

2) Loss of Instructional Time:

- hire additional staff to provide intervention and special support to students during and after school hours
- provide extra pay to staff for increasing their day to provide additional academic supports
- provide professional development to staff to increase their capacity to offer high-level instruction in all subject areas
- purchase supplemental academic materials for instruction and intervention

2022-It has been increasingly difficult to find qualified staff to fill positions. We have been down two teachers this year. A big challenge for our students has been having to miss school to quarantine due to a COVID or exposure in the house, leading to an increase in missed education. Due to a shortage of teachers and substitutes, the staff has not been able to go to professional development. Staff will need to find some courses online, which will result in time they must give up on weekends or evenings.

The District has utilized ESSER III funds to purchase personal protective equipment to replenish needed supplies throughout the course of the year. This not only allows us to provide youth and adult face masks, shields and gloves, but cleaning products and extra staff hours to manage the impact financially on the school. Primarily, the District purchases disposable face masks for students monthly. This portion of our ESSER III plan is partially implemented and will continue to be implemented as long as PPE is required to ensure staff and student safety.

The ESSER III Expenditure plan was approved in October of 2021. Some of the above expenditures will begin in late winter and spring of 2022 through September 2024 to expend the ESSER III funds, which it fully plans to do.

A description of how the LEA is using its fiscal resources received for the 2021–22 school year in a manner that is consistent with the applicable plans and is aligned with the LEA’s 2021–22 LCAP and Annual Update.

Lewiston School District's state, local and federal funds for the 2021-22 school year totaled \$ 2,081,989. This total included \$610,340 dollars in federal relief funds from the federal American Rescue Plan Act of 2021 and the federal Elementary and Secondary School Emergency Relief (ESSER) expenditure plan. Through December 2021, approximately 15.78% of the total funds allocated for this school year have been spent on specific actions related to the district goals of 1) student academic growth and proficiency, 2) student and family engagement, and 3) safe and exceptional learning environments. The Educator Effectiveness Block Grant Plan (adopted 12/13/2021) and the ESSER III Expenditure Plan (adopted 10/25/2021) and the Safe Return to In-Person Instruction and Continuity of Services Plan have aligned and enhanced the goals and actions as well as supported and supplemented the offerings in the LCAP in the following ways:

### ESSER III

To Safely Open and Operate Schools for In-Person Learning:

- install indoor hydration station to comply with COVID restrictions on water fountains

This aligns to the Safe Return to In-Person Instruction and Continuity of Services Plan and aligns and supports LCAP Goal 2.6, 2..7, (Instruction in PE, Art, Music) and LCAP Goal 2.3 (School Climate), 1.8 (School Safety).

- purchase personal protective equipment to replenish needed supplies throughout the course of the year

This aligns to the Safe Return to In-Person Instruction and Continuity of Services Plan and aligns and supports LCAP Goal 1.2 (Student Attendance) and LCAP Goal 2.3 (School Climate).

- purchase cleaning and sanitizing supplies for a clean and safe campus

This aligns to the Safe Return to In-Person Instruction and Continuity of Services Plan and aligns and supports LCAP Goal 1.2 (Student Attendance) and LCAP Goal 2.3 (School Climate), 1.8 (School Safety)

### Loss of Instructional Time

- pay teachers additional pay to provide intervention and special supports to students after school

This aligns and supports LCAP Goal 2.2 (Academic Intervention for ELA and Math).

- provide stipends to staff for increasing their day to provide additional academic supports

This aligns and supports LCAP Goal 2.2 (Academic Intervention for ELA and Math).

- provide professional development to staff to increase their capacity to offer high-level instruction in all subject areas

This aligns and supports LCAP Goal 2.1 (Professional Development) and LCAP Goal 2.8 (Teacher collaboration time)

### Use of Remaining Fund

- install outdoor shade structure for outdoor teaching which will allow more outside teaching and learning



This aligns to the Safe Return to In-Person Learning and Continuity of Services Plan and aligns and supports LCAP Goal 2..7, (Instruction in PE, Art, Music) and LCAP Goal 2.3 (School Climate), 1.8 (School Safety).

- provide ongoing social-emotional learning, including contracting for the Mr. Brown Choose Well Program for multiple years

This aligns and supports LCAP Goal 1.1 (Social-Emotional Learning Skills), LCAP Goal 2.3 (School Climate), LCAP Goal 2.8 (Teacher collaboration time), and LCAP Goal 1.1 (Social/Emotional Professional Development).

- purchase technology equipment, including hardware and software and licenses for both students and staff

This aligns and supports LCAP Goal 2.3 (Academic Intervention for ELA and Math), LCAP Goal 2.1 (Professional Development), LCAP Goal 2.6 (California State Standards Curriculum), and LCAP Goal 2.2 (Intervention Curriculum).

- update and purchase new outdoor play structures for tk-2 and 2-8 playground equipment

This aligns to the Safe Return to In-Person Instruction and Continuity of Services Plan and aligns and supports LCAP Goal 2.6, 2..7, (Instruction in PE, Art, Music) and LCAP Goal 2.3 (School Climate), 1.8 (School Safety)

### EDUCATOR EFFECTIVENESS BLOCK GRANT

- Coaching and mentoring classroom teachers while in the beginning teacher induction program

This supports LCAP Goal 2.1 (Professional Development), LCAP Goal 2.8 (Teacher collaboration time), and LCAP Goal 2.1 (Social/Emotional Professional Development).

- Provide opportunities to participate in programs targeting the implementation of effective, standards-aligned literacy instruction in all subject areas

This supports LCAP Goal 2.1 (Professional Development), LCAP Goal 2.6 (California State Standards Curriculum), LCAP Goal 2.8 (Teacher collaboration time), and LCAP Goal 1.6 (Instruction in PE, Art, Music).

- Provide opportunities to participate in programs that reengage students and lead to accelerated learning

This supports LCAP Goal 2.3 (Academic Intervention for ELA and Math), LCAP Goal 2.6 (California State Standards Curriculum), LCAP Goal 2.2 (Intervention Curriculum), LCAP Goal 2.7 (Instruction in PE, Art, Music), LCAP Goal 1.1 (Social-Emotional Learning Skills), LCAP Goal 1.2 (Student Attendance).

- Provide opportunities to participate in programs targeting all approaches that will improve student well-being including social-emotional learning and trauma-informed practices

This supports LCAP Goal 1.1 (Social/Emotional Professional Development).

- Provide opportunities to participate in programs that create or strengthen a positive school climate

This supports LCAP Goal 1.3 (School Climate).

- Provide opportunities to participate in programs that support educators in early childhood education

This supports LCAP Goal 2.1 (Professional Development).

# Instructions for the Supplement to the Annual Update for the 2021–22 Local Control and Accountability Plan Year

*For additional questions or technical assistance related to the completion of the Supplement to the Annual Update to the 2021–22 Local Control and Accountability Plan (LCAP), please contact the local county office of education (COE), or the California Department of Education’s (CDE’s) Local Agency Systems Support Office, by phone at 916-319-0809 or by email at [lcff@cde.ca.gov](mailto:lcff@cde.ca.gov).*

## Introduction

California’s 2021–22 Budget Act, the federal American Rescue Plan Act of 2021, and other state and federal relief acts have provided local educational agencies (LEAs) with a significant increase in funding to support students, teachers, staff, and their communities in recovering from the COVID-19 pandemic and to address the impacts of distance learning on students. Section 124(e) of Assembly Bill 130 requires LEAs to present an update on the Annual Update to the 2021–22 LCAP and Budget Overview for Parents on or before February 28, 2022, at a regularly scheduled meeting of the governing board or body of the LEA. At this meeting, the LEA must include all of the following:

- The Supplement to the Annual Update for the 2021–22 LCAP (2021–22 Supplement);
- All available mid-year outcome data related to metrics identified in the 2021–22 LCAP; and
- Mid-year expenditure and implementation data on all actions identified in the 2021–22 LCAP.

When reporting available mid-year outcome, expenditure, and implementation data, LEAs have flexibility to provide this information as best suits the local context, provided that it is succinct and contains a level of detail that is meaningful and accessible for the LEA’s educational partners.

The 2021–22 Supplement is considered part of the 2022–23 LCAP for the purposes of adoption, review, and approval, and must be included with the LCAP as follows:

- The 2022–23 Budget Overview for Parents
- The 2021–22 Supplement
- The 2022–23 LCAP
- The Action Tables for the 2022–23 LCAP
- The Instructions for the LCAP Template

As such, the 2021–22 Supplement will be submitted for review and approval as part of the LEA’s 2022–23 LCAP.

## Instructions

Respond to the following prompts, as required. In responding to these prompts, LEAs must, to the greatest extent practicable, provide succinct responses that contain a level of detail that will be meaningful and accessible for the LEA’s educational partners and the broader public and

must, to the greatest extent practicable, use language that is understandable and accessible to parents.

In responding to these prompts, the LEA has flexibility to reference information provided in other planning documents. An LEA that chooses to reference information provided in other planning documents must identify the plan(s) being referenced, where the plan(s) are located (such as a link to a web page), and where in the plan the information being referenced may be found.

**Prompt 1:** *“A description of how and when the LEA engaged, or plans to engage, its educational partners on the use of funds provided through the Budget Act of 2021 that were not included in the 2020–21 Local Control and Accountability Plan (LCAP).”*

In general, LEAs have flexibility in deciding what funds are included in the LCAP and to what extent those funds are included. If the LEA received funding through the Budget Act of 2021 that it would have typically included within its LCAP, identify the funds provided in the Budget Act of 2021 that were not included in the LCAP and provide a description of how the LEA has engaged its educational partners on the use of funds. If an LEA included the applicable funds in its adopted 2021–22 LCAP, provide this explanation.

**Prompt 2:** *“A description of how LEA used, or plans to use, the concentration grant add-on funding it received to increase the number of staff who provide direct services to students on school campuses with an enrollment of students who are low-income, English learners, and/or foster youth that is greater than 55 percent.”*

If LEA does not receive a concentration grant or the concentration grant add-on, provide this explanation.

Describe how the LEA is using, or plans to use, the concentration grant add-on funds received consistent with California *Education Code* Section 42238.02, as amended, to increase the number of certificated staff, classified staff, or both, including custodial staff, who provide direct services to students on school campuses with greater than 55 percent unduplicated pupil enrollment, as compared to schools with an enrollment of unduplicated students that is equal to or less than 55 percent.

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

**Prompt 3:** *“A description of how and when the LEA engaged its educational partners on the use of one-time federal funds received that are intended to support recovery from the COVID-19 pandemic and the impacts of distance learning on pupils.”*

If the LEA did not receive one-time federal funding to support recovery from the COVID-19 pandemic and the impacts of distance learning on students, provide this explanation.

Describe how and when the LEA engaged its educational partners on the use of one-time federal funds it received that are intended to support recovery from the COVID-19 pandemic and the impacts of distance learning on students. See the COVID-19 Relief Funding Summary Sheet web page (<https://www.cde.ca.gov/fg/cr/relieffunds.asp>) for a listing of COVID-19 relief funding and the Federal Stimulus Funding web page

(<https://www.cde.ca.gov/fg/cr/>) for additional information on these funds. The LEA is not required to describe engagement that has taken place related to state funds.

**Prompt 4:** “A description of how the LEA is implementing the federal American Rescue Plan Act and federal Elementary and Secondary School Emergency Relief expenditure plan, and the successes and challenges experienced during implementation.”

If an LEA does not receive ESSER III funding, provide this explanation.

Describe the LEA’s implementation of its efforts to maintain the health and safety of students, educators, and other staff and ensure the continuity of services, as required by the federal American Rescue Plan Act of 2021, and its implementation of the federal Elementary and Secondary School Emergency Relief (ESSER) expenditure plan to date, including successes and challenges.

**Prompt 5:** “A description of how the LEA is using its fiscal resources received for the 2021–22 school year in a manner that is consistent with the applicable plans and is aligned with the LEA’s 2021–22 LCAP and Annual Update.”

Summarize how the LEA is using its fiscal resources received for the 2021–22 school year to implement the requirements of applicable plans in a manner that is aligned with the LEA’s 2021–22 LCAP. For purposes of responding to this prompt, “applicable plans” include the Safe Return to In-Person Instruction and Continuity of Services Plan and the ESSER III Expenditure Plan.

California Department of Education  
November 2021

# Local Control 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
Lewiston Elementary	Mary Thoreson Superintendent/Principal	mthoreson@tcoek12.org 530-778-3984

## Plan Summary [2022-23]

### General Information

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

The Lewiston Elementary School District is a single school K-8 remote, rural district located in the mountains of Trinity County along the Trinity River. The district currently has 67 students, with no English Language Learner students. LES has 80% of students who are economically disadvantaged, but the school participates in the provisional lunch program and 100% of students receive free breakfast and lunch, and snacks. The students have access to technology on campus, but due to the remote location, cell service and internet service are limited in many homes.

Lewiston School’s vision is to help students to become lifelong learners and to have the knowledge and skills to be career and college ready. We strive to provide a safe, clean, drug-free, nurturing, and technologically up-to-date physical environment in which each student is treated as a worthy individual who can succeed as we are also implementing state standards as a priority. All students have access to standards-aligned instructional materials in all subject matter and there are sufficient textbooks for each student

The school offers a well-rounded education for all students. The school is staffed by a superintendent/principal/teacher, administrative secretary, three regular classroom teachers, and 1/2 special education teacher who is 100% appropriately assigned and fully credentialed. In addition, five teacher aides, two special education aides, one bus driver, a custodian, and a cook. After School staff includes a site coordinator and two instructional assistants. The administrative team works cooperatively with each other, the school board, the staff, and parents to ensure a positive environment. Parents and community members have opportunities to participate and volunteer in classrooms and for school activities.

All Lewiston School students participate in a curriculum that is based on California State Standards and Social-Emotional Learning (SEL). Our after-school program academic intervention, and homework assistance. Due to our small population, Lewiston School does not have many sub-groups that are over 10 students. We currently do not have any English Language Learners, so Priorities 2b, 4d, & 4e do not apply

to our LCAP. In addition, we are a TK-8 school, and all High School Priorities (4c, 4f, 4g, 4h, 5d, & 5e) and Middle School Dropout Rates Priority (5c) do not apply.

As a small, single school district with minimal student groups, all our services are provided to all students. The LCAP will serve in lieu of the Single Plan for Student Achievement (SPSA) and will include funds previously in the SPSA. In addition, the LCAP Advisory Committee will be the School Site Council. (Goal 2 Action 2.10)

As a small school district, we complete a comprehensive needs and budget analysis assessment for our school site on an annual basis. Due to the small student population size, which results in a small pool of data to analyze, all resources are equally distributed to all students in the district. We will continue to monitor our resources to ensure equity for all students. The school facilities are being addressed with a hardship grant from the state. We strive to provide a safe, clean environment for all our students.

The Trinity County Office of Education's (TCOE) special education department provides quality, meaningful, and relevant educational support for students with disabilities. Special education programs meet the needs of students from various categories of disability through a collaborative model between our school and TCOE. This collaborative model includes support services, professional development, and communities of practice.

Foster Youth County Offices of Education are mandated to provide training, coordination, consultation, help with capacity building, and support the implementation of services at the local district level. Per LCFF/LCAP each district is responsible for providing direct support services (including, but not limited to...identifying services and who provides them, etc.).

The Trinity County Office of Education coordinates all county services for the Pathways to Success program. This program provides a program manager, school-site wellness liaison, and contracted counseling services who train school staff in Tier 1 and Tier 2 support for students. Wellness liaisons support students at the Lewiston school site, interfacing with families of students confronting mental health challenges to advance the health and well-being of each student through targeted prevention, intervention, and triage school-based mental health and wellness supports.

Acronyms Key - To assist in the reading of this document, the following are acronyms used: LCAP - Local Control Accountability Plan, CCSS - Common Core State Standards, SBAC - Smarter Balance Assessment Consortium, CAASPP - California Assessment of Student Performance and Progress, ELL - English Language Learner, TK - Transitional Kindergarten, STEM - Science Technology Engineering Math, TCOE - Trinity County Office of Education, SARB - School Attendance Review Board, PBIS - Positive Behavioral Interventions and Supports, ELPAC - English Language Proficiency Assessment of California, LEA - Local Education Agency, SELPA - Special Education Local Plan Area

## Reflections: Successes

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

Our school was able to remain open for the entire 2021-22 school year, offering in-person instruction to all students. We followed all county health regulations and instituted protocols to keep our students and staff safe. Because we were open, our students were able to access many of our special programs including art, counseling services, and a robust ASES program.

Due to enrollment numbers, we do not have dashboard information. Looking at local assessments:

Using iReady, we have seen an increase in student achievement

Math window 1 had 7% (2 of 60) in Tier 1, but in window 2, 40% scored tier 1 (28/69 students).

Reading Window 1 had 23% (14/59 students) in tier 1, but in window 2, 46% scored tier 1 (32/69 students)

We were able to complete the student bathroom remodel.

Some of our most notable successes for this school year include:

\*Implementing a schoolwide assessment tool (iReady), which had previously only been given with fidelity to the 3-8th grades.

\*We are proud to have been able to meet all the requirements to reopen and have remained open for in-person/face-to-face instruction for the duration of this school year.

\*Partnering with Trinity County Office of Education and Behavioral Health to ensure our student's mental health and well-being have been addressed.

\*Adding a behaviorist to our staff.

\*More training for the Wellness Liaisons in the Pathways program, which has given them better tools to help our student population.

\*SEL curriculum in the classrooms as part of the physical education program.

## 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.

Lewiston Elementary will continue to create small groups in order to target instruction. We have had as few as 62 students and as many as 71. Due to this, it is difficult to really know what our students are retaining. We will address the need for a teacher in order for our mixed-level grades to serve only two grade levels and not 3-4 grade levels at a time. The focus is on really drilling in on what our students are proficient at. Our dashboard numbers have indicated a downward trend in Math and ELA achievement, so those areas will continue to be addressed through remediation during the school day with paraprofessionals as well as teachers tutoring in the after-school program. Due to the pressures of the job, it is difficult to get staff to put in more hours to tutor. Two of the four teachers tutored this year.

Our chronic absenteeism rate increased due to COVID 19 cases and exposures. We will focus on attendance and work with our students and parents to support a higher attendance rate.

We had a need for increased mental health support before COVID, and realize there is an increased need for support. Bringing in speakers for students, an SEL curriculum, targeting MTSS strategies with students, and continuous training for staff will be a focus.

78% of students are socially and economically disadvantaged.

## LCAP Highlights

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

We consolidated the overall number of goals down to two. This was based on Educational partners feedback to make the LCAP easier to read and follow. The two goals will be student achievement and school climate. This has led to a more focused year for our students and staff.

We will continue to fund and maintain classroom instructional aides, reduce class sizes, and extracurricular activities, and support professional development. We will recruit a primary teacher who will help reduce class sizes and co-teach in classrooms. We continue to create a model for teachers to tutor after school in order to serve our most at-risk students.

Recognizing the immense need for mental health support, we will continue to grow our Social Emotional curriculum program in order for students to feel safe and cared for as they learn. Incorporating the curriculum into the PE will be one way we address the need of our students weekly. We invited outside speakers to encourage students to make good choices for themselves and those around them. These were paired with our Pathways partnership with the Trinity County Office of Education.

We have made strides in addressing our FIT report. Modernizing the student bathrooms was only the first step. We continue to make a master plan to address our needs.



# 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.

The annual and ongoing engagement of Educational Partners is a key part of Lewiston Elementary's LCAP development process. It is important that the goals, actions, expenditures, metrics, and targets within the LCAP are informed by the voices of students, families, staff, and community members. The Educational Partners process included school board meetings, district surveys, student surveys, public comment at the public LCAP meeting, and parent and staff individual and group meetings. The engagement process was important in the creation of the 2021-2024 LCAP.

Educational Partners were given surveys at the beginning of the year as well as in the Spring. This information has been used to gain input from Educational Partners as to the focus of the school. Board meetings addressed the LCAP monthly. Parents were kept in the loop with zoom board meetings as well as in-person LCAP meetings every three months. Teachers were asked for input throughout the year as the LCAP was being developed.

The superintendent met with the SELPA Administrator on May 24, 2022, and discussed the needs of students with disabilities in relation to the LCAP during the spring. Strategies included in the annual assurances support plan for the education of individuals with exceptional needs are in alignment with the LCAP. There is no ELAC/DELAC to not having a significant English learner group.

The LCAP was reviewed and input was given at these meetings:

LCAP Parent Advisory Committee Meetings: October 7, 2021; January 27, 2022; May 26, 2022

Lewiston Elementary School Board Meetings: August 23, 2021; September 27, 2021; October 25, 2021; November 29, 2021, January 18, 2022; February 14, 2022; March 21, 2022; April 18, 2022; May 16, 2022; June 20, 2022; June 21, 2022

The universal PreKindergarten program and the Expanded Learning Opportunities Programs were discussed at Board meetings beginning in February 2022.

CTA and Teamsters staff meetings: 8/13/2021, 8/27/2021, 9/17/2021, 10/1/2021, 10/8/2021, 12/3/2022, 12/10/2022, 2/25/2022, 3/11/2022, 4/22/2022

A summary of the feedback provided by specific educational partners.

2021-2022 Results:

Full-time on campus has been achieved.

LEARNING ENVIRONMENT~ 95% like the current model.

DISCIPLINE AND SAFETY~ 97% Feel that Lewiston is getting better and addressing issues that are troublesome, such as bullying and threats.

SCHOOL OPENING AND COVID~ 100%

STAFF/PARENT RELATIONS~ 93% of Parents are enjoying being back on campus and a part of the student planning.

ACADEMIC PROGRESS~ 92% of families feel that discipline has gotten in the way of student learning, but feel that due to COVID, the school is doing the best given so many changes in education.  
AFTER-SCHOOL CARE~ 98% are excited about the changes in the program, most importantly, the art, tutoring, and field trips.  
OVERALL SCHOOL APPROVAL RATING~ 94% of families believe that Lewiston is making an effort to improve facilities so the campus is safe and welcoming to students.

#### 2020-2021 Results:

The surveys showed that 90% of students would choose for their students to be in school in person.

LEARNING ENVIRONMENT~ 83% Needing smaller groups and not 3-4 classes in one room, with suggestions of more teaching staff.  
Outdoor seating to improve for eating.

DISCIPLINE AND SAFETY~ 96%

SCHOOL OPENING AND COVID~92%

STAFF/PARENT RELATIONS~ 83% of comments added to this were for the schools to open up to parents, but they understood that it was not our decision, but due to COVID 19.

ACADEMIC PROGRESS~ 94%

AFTER-SCHOOL CARE~ 96%

OVERALL SCHOOL APPROVAL RATING~ 90%

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

##### 2021-2022 Feedback:

Based on Educational partner feedback, we hired two new teachers in August to address the teacher need, especially with the forward thought that an experienced teacher will be retiring. We were able to reduce the grade spans in the classrooms, which alleviated some of the workloads for our teachers.

Unfortunately, our music teacher did not continue in the education field, and we were unable to find a music teacher for the 2021-22 school year, but have music and choir programs that will begin in the Fall.

Due to Educational partner feedback, we continue to recruit from within to go to courses to become more skilled at STEAM. We also look to partner with the Trinity County Office of Education and their loaning library in order to offer more STEAM activities.

The parents have enjoyed being back on campus and we have increased our parent-teacher group from 2 to up to 8. We continue to struggle to have everyone here for functions due to COVID and quarantining, but we are happy that our participation numbers are increasing.

We have made strides toward continuing to have outdoor seating for lunches and serving our student's emotional needs.

Our Pathways Liaison has continued to address SELs in the classroom setting, which is strengthening our student's ability to self-regulate in a continuously changing environment due to stressors at home and in the world.

2020-2021 Feedback:

Due to feedback about multi-level classrooms from Educational partners, we will be hiring a new teacher for more targeted instruction for students. Their hope is to have fewer grade levels in one classroom. Currently, there are 3-4 grades in one class and the desire is to have 1-2 grades with any teacher at a given class time.

Based on Educational partner feedback, we will continue to look for qualified individuals who are able to offer students specials, beyond basic math, science, reading, and history. They would like to see more STEAM activities.

There has been very limited parent involvement on campus. This is to include PTA and Parent Advisory Boards. The recruitment for parents who would like to be involved on campus will continue, with the goal of having a robust parent group that would help with activities in and outside of the school day.

Going forward, we will be looking at ways to increase parent involvement, even if there are continued restrictions in place. Parents have written in the surveys that they would like to have more opportunities to be involved.

Purchasing tables for more students to eat lunch outside of the lunchroom. Due to COVID, we did not use our cafeteria for students and the concern is for the students eating on the ground.

# Goals and Actions

## Goal

Goal #	Description
1	The school will create and maintain a learning environment where students, staff, and parents feel welcome and safe.

An explanation of why the LEA has developed this goal.

The district believes that meaningful and inclusive parent, student, and community involvement enhances student success and outcomes. It also recognizes that some students come to school with underdeveloped social and emotional skills which can create substantial barriers to success. By providing appropriate behavioral supports, students will want to be at school, our campus will be positive and inviting, and it will be a safe learning and working environment. Maintain high survey results will help us get an accurate account of students, staff, and parents feel we are welcoming and providing our students with a safe place to learn.

## Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
1.1 Priority 6C- Maintain students feeling safe at school and a positive school climate at 95% or higher as measured on student surveys.	2020-21 School Survey 3.5 rating for school safety (scale 1-4)	3.5 rating			4 rating (Student survey)
1.2 Priority 5A- Maintain student attendance rates at 95% or higher.	2020/21 attendance rate 82%	2021-2022 Attendance Rate 83%			Student attendance rate will be 98% or higher. (Schoolwise)
1.3 Priority 6A- Suspension rate will remain at <5%	2019-20 was not on the Dashboard, LES maintained a 0% suspension rate.	8% suspension rate (7/79 students enrolled for the year)			Maintain 0% suspension rate. (Schoolwise)

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
1.4 Priority 6B- Expulsion rate will remain at <1%	Schoolwise data for the 2019-20 school year 0%	Schoolwise data for the 2021-22 school year 0%			Maintain 0% Expulsion Rate. (Schoolwise)
1.5 Priority 5B- Maintain Chronic Absenteeism at <5%	California School Dashboard Chronic absenteeism for the 2018-19 school year: 27% which declined by 4.3%	65% (based on 77 students enrolled)			Student Chronic Absenteeism will be 5% or less (Schoolwise)
1.6 Priority 3B- Increase parent involvement of unduplicated students by 5% per year, with the goal of 100% participation in parent conferences.	2020-2021 was 91%	2021-2022 was 86%			100% of parents will participate in all parent conferences. (sign in sheets, phone logs and attendance)
1.7 Priority 3 A- The efforts the school district makes to seek parent input in making decisions for the school district and parent satisfaction with positive school climate, input on decisions and school communication will increase to 95% as	With 10% of families returning surveys, there was a 92% satisfaction.	19% of surveys returned with 93% satisfaction.			100% of our parents will participate in at least one Parent Survey each school year (Track parent surveys)

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
measured on parent surveys.					
1.8 Priority 3C- Maintain 95% or higher rating of students with exceptional needs who reported that the school facilitated parental involvement as a means of improving services for their children.	2020/21 a 92% involvement and satisfaction.	100% parental involvement and 95% satisfaction.			100% participation for parents of students with exceptional needs with parents attending IEP and meetings. (Meeting invite and sign in sheets)
1.9 Priority 1C- Facilities will remain in good repair as noted on the Facilities Inspection Tool (FIT report) as completed monthly. Will continue with goal of 100% of school in good repair.	2020-2021 FIT is 80% with most comments focused on areas which are addressed in our hardship grant and work to begin 6/2021.	85% in good repair. Continue to address the hardship grants as well as the ESSER funds to bring school up to code.			100% of our facilities will be in good repair. (FIT report)
1.10 Priority 1C Monthly checks of school grounds. Goal of 100% of checks completed as kept/recorded by our risk manager.	2020-2021 85% of checks completed throughout the year.	100% of checks completed throughout the year.			100% of monthly checks completed and recorded throughout the year. (FIT report)

## Actions

Action #	Title	Description	Total Funds	Contributing
1.1	Social-Emotional Learning Skills	<p>LES will have:</p> <p>PTA supervised student activities during lunch times (4-6 times a year)</p> <p>Back to school night (1 night)</p> <p>Programs to showcase students (2 times a year)</p> <p>Conferences (3 times a year)</p> <p>Surveys (2 times a year)</p> <p>Graduations (Kindergarten and 8th grade)</p> <p>Recognition assemblies (Mondays in class OR all school)</p> <p>Social-emotional learning skills (anti bullying, positive communication) daily</p> <p>Counseling and behavioral services (1/2 day through TCOE)</p> <p>Continue to support a calming room and a Wellness Liaison through TCOE</p> <p>Red Ribbon Week</p>	\$3,500.00	Yes
1.2	Student Attendance	<p>Using after school program, all students will be offered chess club, competitive sports teams, STEAM Nights, Robotics Club, sewing, and special after school field trips. Tutoring of students in math and ELA will be offered in small groups and individual settings.</p> <p>To address the lower attendance rates of our unduplicated student population, student attendance will be communicated to parents regularly, students will be acknowledged three times a year for 95% or above attendance rates, and classes will be acknowledged approximately 6 times a year for classroom attendance rates. Students with semester as well as all year attendance will be recognized by the Superintendent/Principal and the Board.</p>	\$9,100.00	Yes



Action #	Title	Description	Total Funds	Contributing
1.3	School Climate	<p>LES will:</p> <p>Pathways Program, County-wide Prevention program Student/parent surveys to identify, track, and address student needs. Maintain a safe, healthy, and inviting school campus and playground (FIT report) Acknowledge students quarterly for academic achievement</p>	\$10,000.00	Yes
1.4	Increase Attendance/Decrease Chronic Absenteeism	<p>Chronic absenteeism: Reward students who maintain attendance Counseling/SSTs for team approach to issues with students Notify SARB board for more support with student</p> <p>Increase Attendance Rates Reward attendance with certificates, lunches, field trips during each trimester.</p>	\$3,000.00	Yes
1.5	Suspension/Expulsion rates	<p>Suspension Rates Use wellness Liaison for student connection SELs at classroom level Support students with counseling at the school level TCOE supported (1/2 day a week) Communicate with families about HRN telecommunication for family counseling or individual student counseling on campus and not in Weaverville</p> <p>Expulsion rate Using SELs at classroom level</p>		No

Action #	Title	Description	Total Funds	Contributing
		Intervention with Liaison Parent meetings/calls for support of behavior SSTs with team to support student's needs		
1.6	Parent satisfaction	<p>Parent satisfaction surveys will be offered during parent teacher conferences Surveys (formal and informal) at beginning and end of the year.</p> <p>As soon as COVID restrictions are lifted, parent participation will be promoted and encouraged throughout the year to promote a positive connection between school and home. This includes attendance at school activities such as parent-teacher conferences, student performances and shows, sports events, and school fieldtrips. Parents will be encouraged to be part of decision making committees such as the governing board, LCAP Parent Advisory Committee, PTO, and Boosters. Volunteering at the school in classrooms, in the school garden, and as coaches will all be encouraged.</p> <p>Maintain communication/connectiveness with parents through school newsletter, class newsletters, current website information, e-mail messaging, and auto message calls.</p>	\$2,620.00	No
1.7	MTSS support for students and parents	<p>MTSS Support for students and parents.</p> <p>Outreach and communication</p> <p>Surveys</p> <p>SST Coordination of services</p> <p>Professional development for staff on improving relationships and communication with parents of low income students.</p>	\$60,000.00	Yes

Action #	Title	Description	Total Funds	Contributing
1.8	Safe school facilities	Using the FIT tool, LES will continue to improve the facilities. This will include ADA compliance, improving existing facilities as well as looking into a new heating and air system for the classrooms.	\$958,927.00	No

## Goal Analysis [2021-22]

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.

Goals 1.1-1.5 were implemented as planned. COVID did limit some activities, but in general most planned actions were implemented. Some activities which were limited are listed in Action 1.1, PTA activities, recitals for students and Back to School Night. LES would plan activities and then either a COVID exposure would cancel it or there would be a fear of COVID producing low turn out. Action 1.2, student activities and implementing new programs, saw us losing offerings in the after-school program. Our music teacher left teaching and we were unable to replace him. Action 1.4, student chronic absenteeism was directly related to COVID. Even if a student was not affected, parents would choose to keep a student home if they heard anyone at school had it.

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 for social-emotional learning skills (Action 1.1) were lower due to most services being provided at no cost by the Trinity County Office of Education or Trinity County Behavioral Health. Expenditures for social-emotional professional development (Action 1.3) were lower due to less opportunities and the fact that some of it was offered without charge.

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

Action 1.1 Social-Emotional Learning Skills made progress towards the goal but due to both COVID and other societal issues, more can be done to provide support to students and families in the upcoming years.  
Action 1.2 Student Attendance - due to COVID our chronic absenteeism rate was much higher in 2021-22 but we are hopeful that our 2022-23 rate will be much lower, in part due to actions for this goal.  
Action 1.5 We have seen an uptick in the number of students who are in need of social-emotional support as is seen from the type of suspensions we faced this school year.  
Action 1.3 Pathways is being used in many ways to improve students' social-emotional support.  
Action 1.8 is helping the school to develop a plan for becoming ADA compliant, new ventilation, as well as improving existing facilities.  
All other actions made progress towards the goal.

These actions specifically engaged parents and increased overall satisfaction in 1.8

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 1.6 is being revised to include the reference to the student information system that provides the auto messaging to improve communication with parents

Action 1.6 included the creation of the school garden for \$3,841

**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 [2022-23]

Projected LCFF Supplemental and/or Concentration Grants	Projected Additional LCFF Concentration Grant (15 percent)
\$185,241	19,653

## Required Percentage to Increase or Improve Services for the LCAP Year

Projected Percentage to Increase or Improve Services for the Coming School Year	LCFF Carryover — Percentage	LCFF Carryover — Dollar	Total Percentage to Increase or Improve Services for the Coming School Year
27.47%	0.00%	\$0.00	27.47%

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.

2021-2022 School Year:

After assessing the needs, conditions, and circumstances of our low-income students, we know that they have additional challenges that impact their education. Students living in poverty are more likely to have had interrupted educations, been impacted by trauma in their lives, and need additional support to access grade-level instruction. In order to address the condition of our unduplicated students, we will develop and improve our intervention services by providing additional para-educator support as well as improving our SST facilitation to target and address student needs. Additionally, we will improve our attendance program that is designed to address some of the major causes of absenteeism, including an incentive program and providing an improved communication approach with parents.

The vast majority of Lewiston Elementary School District's unduplicated student population falls under the category of socioeconomically disadvantaged, comprising approximately 78% of its total student population. Students living in poverty are more likely to have had interrupted educations, been impacted by trauma in their lives, and need additional support to access grade-level instruction. Performance continues to lag several percentage points behind ALL students. The supports and services within this plan were selected with a priority on

the needs of our unduplicated population and are principally directed towards, and are effective in, meeting LES's goals for its pupils in the state priorities because they are grounded in research around meeting the needs of these at-risk populations.

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 an incentive program, adding engaging enrichment activities, and providing home support for parents. Goal 1 Action 2 and 4 will continue to develop an attendance program that is designed to address some of the major causes of absenteeism, including an incentive program and providing home support for parents.

School Climate and Social-Emotional Support: Goal 1 Action 3 will address the needs of students by providing specialized curriculum and counseling services targeted at reducing referrals, negative behaviors, and discipline issues. Goal 1 Action 1 and 7 will work to increase a positive school climate by coordinating services such as MTSS, SSTs, the Prevention program, and Pathways to address whole school and individual student needs. Goal 2 Action 1 will provide professional development to all staff for the successful implementation of strategies and curricula designed to best meet the needs of students. Goal 2 Action 3, 4, 5, and 8 will provide academic support and collaboration time for teachers in order to collaborate on benchmark assessments, intervention weekly results, and additional-curricular support. Goal 2 Action 2 and 9 will address the need for student intervention as well as increase staff to run the intervention sessions.

These actions are being provided on an LEA-wide basis and we expect/hope that all students with less than a 100% attendance rate and less than proficient academic level will benefit. However, because of the significantly lower attendance rate and lower academic levels of low-income students, and because the actions meet needs most associated with the chronic stresses and experiences of socio-economically disadvantaged status, we expect that the attendance rate and academic growth for our low-income students will increase significantly more than the average rate of all other students.

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

In 2021-22, Lewiston Elementary School District will receive \$173,121 based on the enrollment of foster youth, English learners, and low-income students. At this point, our only subgroup is low-income students. LES will increase and/or improve services for these students by prioritizing the enrollment and access of our unduplicated students in each of the programs and services outlined in this plan. LES intends to spend a minimum of \$173,121 on actions to meet this requirement as described in the above question.

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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.

Lewiston School District is using the concentration grant add-on funds received consistent with California Education Code Section 42238.02, as amended, to increase the number of certificated staff by 1 full-time teacher and classified staff by 2 part-time aides who provide direct services to students on school campuses with greater than 55 percent unduplicated pupil enrollment. (Goal 2 Action 2.9)

<b>Staff-to-student ratios by type of school and concentration of unduplicated students</b>	Schools with a student concentration of 55 percent or less	Schools with a student concentration of greater than 55 percent
Staff-to-student ratio of classified staff providing direct services to students		11:66
Staff-to-student ratio of certificated staff providing direct services to students		5:66

## 2022-23 Total Expenditures Table

Totals	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds	Total Personnel	Total Non-personnel
Totals	\$190,743.00	\$485,410.00	\$41,716.00	\$596,775.00	\$1,314,644.00	\$225,219.00	\$1,089,425.00

Goal	Action #	Action Title	Student Group(s)	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds
1	1.1	Social-Emotional Learning Skills	Low Income	\$2,000.00		\$1,500.00		\$3,500.00
1	1.2	Student Attendance	Low Income	\$9,100.00				\$9,100.00
1	1.3	School Climate	Low Income	\$10,000.00				\$10,000.00
1	1.4	Increase Attendance/Decrease Chronic Absenteeism	Low Income	\$3,000.00				\$3,000.00
1	1.5	Suspension/Expulsion rates	All					
1	1.6	Parent satisfaction	All	\$2,620.00				\$2,620.00
1	1.7	MTSS support for students and parents	Low Income	\$60,000.00				\$60,000.00
1	1.8	Safe school facilities	All		\$449,076.00	\$9,851.00	\$500,000.00	\$958,927.00
2	2.1	Professional Development	Low Income	\$18,180.00				\$18,180.00
2	2.2	Intervention Curriculum for Math and ELA	Low Income	\$10,000.00	\$3,840.00			\$13,840.00
2	2.3	Academic intervention for ELA and Math	All	\$0.00				\$0.00
2	2.4	Reward and recognize student progress and achievement.	All				\$6,000.00	\$6,000.00
2	2.6	California State Standards Curriculum	Low Income	\$9,350.00				\$9,350.00



Goal	Action #	Action Title	Student Group(s)	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds
2	2.7	Enrichment activities	All		\$32,494.00	\$30,365.00		\$62,859.00
2	2.8	Teacher collaboration time.	Low Income	\$49,195.00				\$49,195.00
2	2.9	Increase staff	Low Income	\$17,298.00				\$17,298.00
2	2.10	Schoolwide Programs	All				\$90,775.00	\$90,775.00

## 2022-23 Contributing Actions Table

1. Projected LCFF Base Grant	2. Projected LCFF Supplemental and/or Concentration Grants	3. Projected Percentage to Increase or Improve Services for the Coming School Year (2 divided by 1)	LCFF Carryover — Percentage (Percentage from Prior Year)	Total Percentage to Increase or Improve Services for the Coming School Year (3 + Carryover %)	4. Total Planned Contributing Expenditures (LCFF Funds)	5. Total Planned Percentage of Improved Services (%)	Planned Percentage to Increase or Improve Services for the Coming School Year (4 divided by 1, plus 5)	Totals by Type	Total LCFF Funds
\$674,237	\$185,241	27.47%	0.00%	27.47%	\$188,123.00	0.00%	27.90 %	<b>Total:</b>	\$188,123.00
								<b>LEA-wide Total:</b>	\$188,123.00
								<b>Limited Total:</b>	\$0.00
								<b>Schoolwide Total:</b>	\$0.00

Goal	Action #	Action Title	Contributing to Increased or Improved Services?	Scope	Unduplicated Student Group(s)	Location	Planned Expenditures for Contributing Actions (LCFF Funds)	Planned Percentage of Improved Services (%)
1	1.1	Social-Emotional Learning Skills	Yes	LEA-wide	Low Income	All Schools	\$2,000.00	
1	1.2	Student Attendance	Yes	LEA-wide	Low Income	All Schools	\$9,100.00	
1	1.3	School Climate	Yes	LEA-wide	Low Income	All Schools	\$10,000.00	
1	1.4	Increase Attendance/Decrease Chronic Absenteeism	Yes	LEA-wide	Low Income	All Schools	\$3,000.00	
1	1.7	MTSS support for students and parents	Yes	LEA-wide	Low Income	All Schools	\$60,000.00	
2	2.1	Professional Development	Yes	LEA-wide	Low Income	All Schools	\$18,180.00	
2	2.2	Intervention Curriculum for Math and ELA	Yes	LEA-wide	Low Income	All Schools	\$10,000.00	
2	2.6	California State Standards Curriculum	Yes	LEA-wide	Low Income	All Schools	\$9,350.00	

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 (%)
2	2.8	Teacher collaboration time.	Yes	LEA-wide	Low Income	All Schools Change to facilities 1.3 in 22-23	\$49,195.00	
2	2.9	Increase staff	Yes	LEA-wide	Low Income	All Schools	\$17,298.00	

## 2021-22 Annual Update Table

Totals	Last Year's Total Planned Expenditures (Total Funds)	Total Estimated Expenditures (Total Funds)
<b>Totals</b>	\$1,215,611.00	\$691,758.00

Last Year's Goal #	Last Year's Action #	Prior Action/Service Title	Contributed to Increased or Improved Services?	Last Year's Planned Expenditures (Total Funds)	Estimated Actual Expenditures (Input Total Funds)
1	1.1	Social-Emotional Learning Skills	Yes	\$13,000.00	\$5,000.00
1	1.2	Student Attendance	Yes	\$9,100.00	\$650.00
1	1.3	School Climate	Yes	\$1,000.00	\$12,516.00
1	1.4	Increase Attendance/Decrease Chronic Absenteeism	Yes	\$3,000.00	\$0
1	1.5	Suspension/Expulsion rates	No	\$2,000.00	\$0
1	1.6	Parent satisfaction	Yes	\$1,200.00	\$1,670.00
1	1.7	MTSS support for students and parents	Yes	\$60,000.00	\$60,000.00
1	1.8	Safe school facilities	No	\$958,927.00	\$544,322.00
2	2.1	Professional Development	Yes	\$18,180.00	\$24,000.00
2	2.2	Intervention Curriculum for Math and ELA	Yes	\$12,783.00	\$0

Last Year's Goal #	Last Year's Action #	Prior Action/Service Title	Contributed to Increased or Improved Services?	Last Year's Planned Expenditures (Total Funds)	Estimated Actual Expenditures (Input Total Funds)
2	2.3	Academic intervention for ELA and Math	Yes	\$9,100.00	\$10,000.00
2	2.4	Reward and recognize student progress and achievement.	Yes	\$4,000.00	\$3,500.00
2	2.6	California State Standards Curriculum	Yes	\$11,133.00	\$7,500.00
2	2.7	Enrichment activities	No	\$62,993.00	0
2	2.8	Teacher collaboration time.	Yes	\$49,195.00	\$22,600.00

**2021-22 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)
\$160,464.00	\$176,125.00	\$160,665.00	\$15,460.00	0.00%	0.00%	0.00%

Last Year's Goal #	Last Year's Action #	Prior Action/Service Title	Contributing to Increased or Improved Services?	Last Year's Planned Expenditures for Contributing Actions (LCFF Funds)	Estimated Actual Expenditures for Contributing Actions (Input LCFF Funds)	Planned Percentage of Improved Services	Estimated Actual Percentage of Improved Services (Input Percentage)
1	1.1	Social-Emotional Learning Skills	Yes	\$3,000.00	\$2,721.00		
1	1.2	Student Attendance	Yes	\$9,100.00	\$9,730.00		
1	1.3	School Climate	Yes	\$1,000.00	\$700.00		
1	1.4	Increase Attendance/Decrease Chronic Absenteeism	Yes	\$3,000.00	\$0.00		
1	1.6	Parent satisfaction	Yes	\$1,200.00	\$0.00		
1	1.7	MTSS support for students and parents	Yes	\$60,000.00	\$60,000.00		
2	2.1	Professional Development	Yes	\$18,180.00	\$28,513.00		
2	2.2	Intervention Curriculum for Math and ELA	Yes	\$10,000.00	\$0.00		
2	2.3	Academic intervention for ELA and Math	Yes	\$9,100.00	\$5,880.00		
2	2.4	Reward and recognize student progress and achievement.	Yes	\$4,000.00	\$98.00		
2	2.6	California State Standards Curriculum	Yes	\$8,350.00	\$7,500.00		
2	2.8	Teacher collaboration time.	Yes	\$49,195.00	\$45,523.00		



**2021-22 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)
\$571,639.00	\$160,464.00		28.07%	\$160,665.00	0.00%	28.11%	\$0.00	0.00%



# Instructions

[Plan Summary](#)

[Engaging Educational Partners](#)

[Goals and Actions](#)

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

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

## Introduction and Instructions

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

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

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

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

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

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

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

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

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

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

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

## **Plan Summary**

### **Purpose**

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

## Requirements and Instructions

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

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

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

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

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

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

## Engaging Educational Partners

## Purpose

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

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

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

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

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

## Requirements and Instructions

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

### **Local Control and Accountability Plan:**

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

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

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

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

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

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

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

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

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

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

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

## Goals and Actions

### Purpose

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

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

### Requirements and Instructions

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

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

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

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

## **Focus Goal(s)**

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

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

## **Broad Goal**

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

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

## **Maintenance of Progress Goal**

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

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

## **Required Goals**

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

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

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

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

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

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

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

### **Measuring and Reporting Results:**

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



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

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

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

Complete the table as follows:

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

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

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

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

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

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

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

**Goal Analysis:**

Enter the LCAP Year.

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

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

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

### Purpose

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

### Requirements and Instructions

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

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

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

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

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

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

**Required Descriptions:**

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

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

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

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

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

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

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

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

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

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

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

## **For School Districts Only:**

### **Actions Provided on an LEA-Wide Basis:**

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

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

### **Actions Provided on a Schoolwide Basis:**

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

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

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

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

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

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

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

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

Provide the following descriptions, as applicable to the LEA:

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

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

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

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

Complete the table as follows:

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

## Action Tables

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

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

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

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

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

## Data Entry Table

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

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

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

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



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

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

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

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

## Contributing Actions Table

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

## Annual Update Table

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

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

## Contributing Actions Annual Update Table

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

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

## LCFF Carryover Table

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

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

## Calculations in the Action Tables

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

### Contributing Actions Table

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

### Contributing Actions Annual Update Table

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

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

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

### **LCFF Carryover Table**

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

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

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

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