

LCFF Budget Overview for Parents

Local Educational Agency (LEA) Name: Green Point School

CDS Code: 12 62851 6007918

School Year: 2023-24

LEA contact information:

Wendy Orlandi

Superintendent/Principal

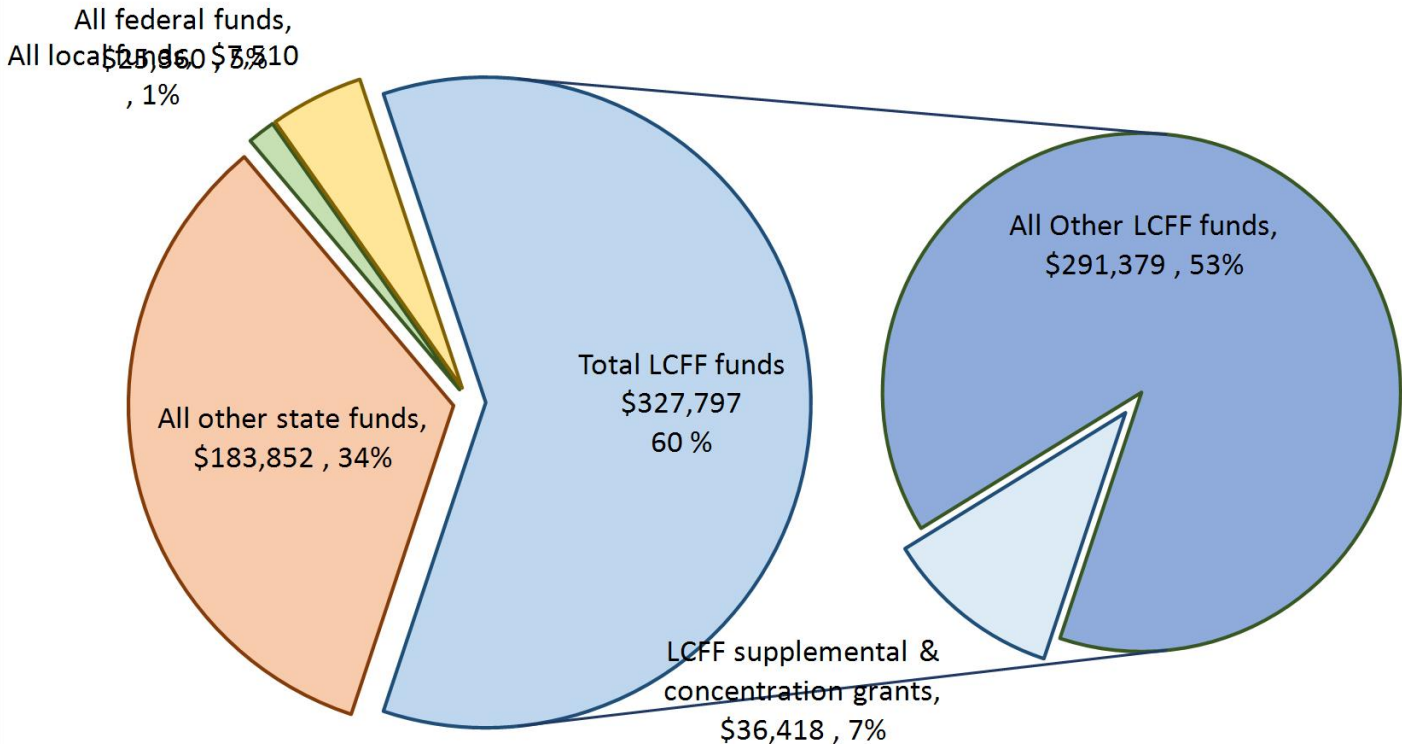
admin@greenpointsd.org

707-668-5921

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

Budget Overview for the 2023-24 School Year

Projected Revenue by Fund Source

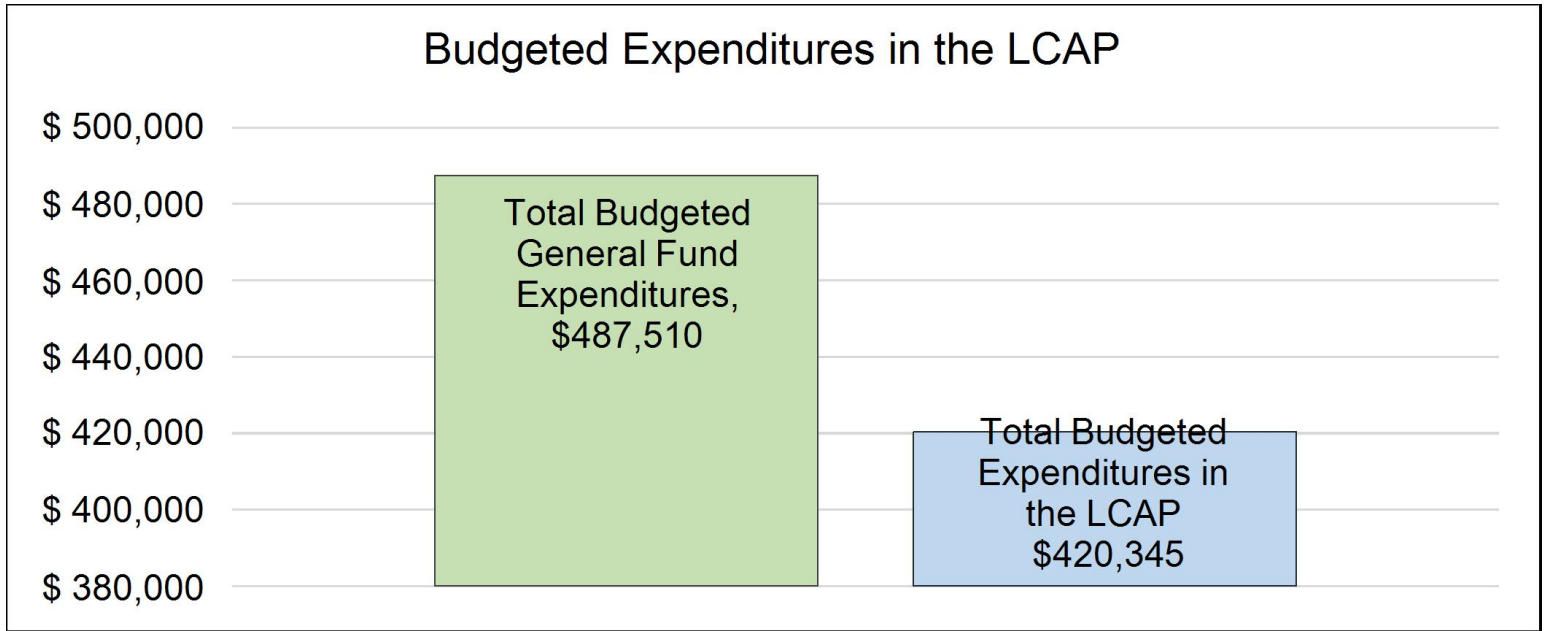


This chart shows the total general purpose revenue Green Point School expects to receive in the coming year from all sources.

The text description for the above chart is as follows: The total revenue projected for Green Point School is \$544,519, of which \$327,797 is Local Control Funding Formula (LCFF), \$183,852 is other state funds, \$7,510 is local funds, and \$25,360 is federal funds. Of the \$327,797 in LCFF Funds, \$36,418 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 Green Point School plans to spend for 2023-24. It shows how much of the total is tied to planned actions and services in the LCAP.

The text description of the above chart is as follows: Green Point School plans to spend \$487,510 for the 2023-24 school year. Of that amount, \$420,345 is tied to actions/services in the LCAP and \$67,165 is not included in the LCAP. The budgeted expenditures that are not included in the LCAP will be used for the following:

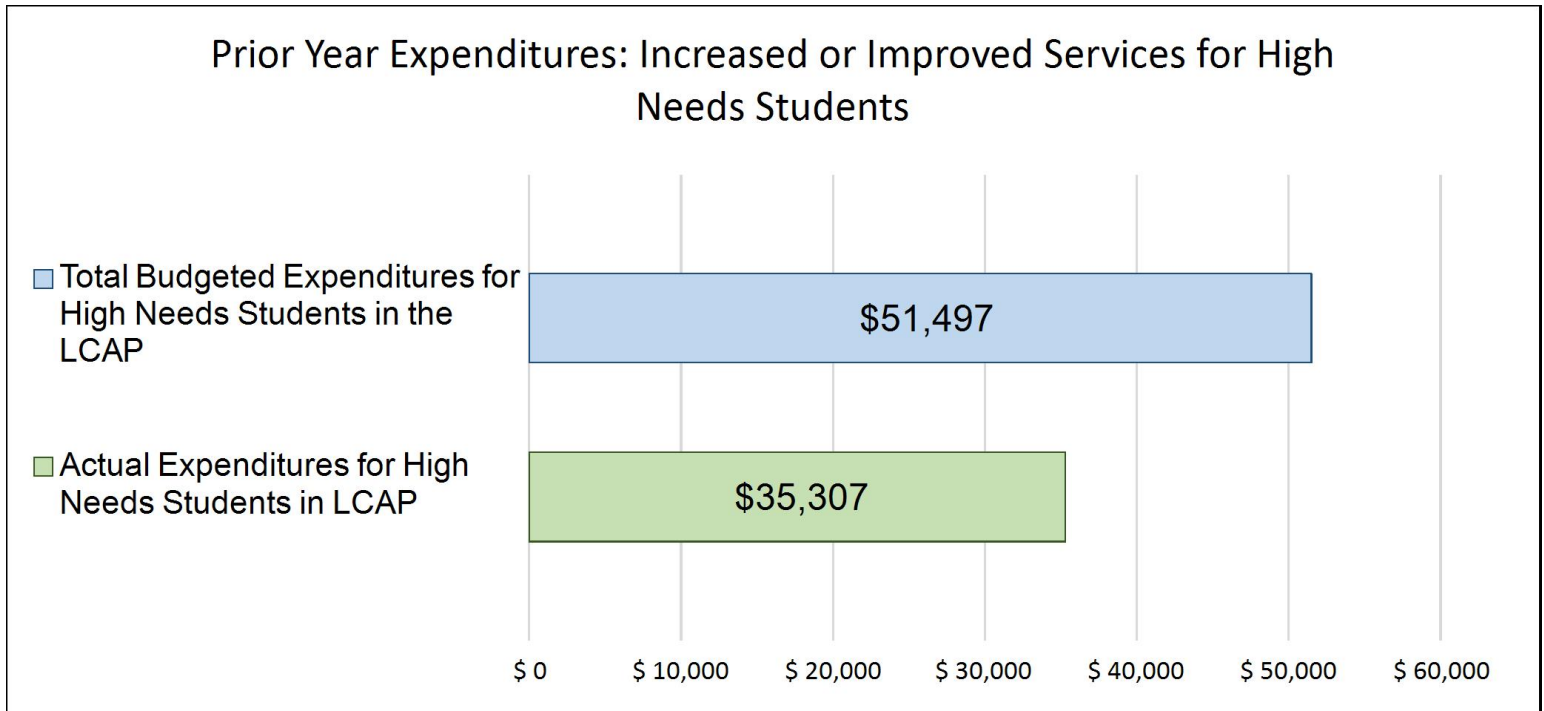
Some of the General Fund Budget expenditures for the 2022-2023 school year that are not included in the LCAP include audit fees, STRS liability, utility bills, contracts and legal fees.

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

In 2023-24, Green Point School is projecting it will receive \$36,418 based on the enrollment of foster youth, English learner, and low-income students. Green Point School must describe how it intends to increase or improve services for high needs students in the LCAP. Green Point School plans to spend \$38,553 towards meeting this requirement, as described in the LCAP.

LCFF Budget Overview for Parents

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



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

The text description of the above chart is as follows: In 2022-23, Green Point School's LCAP budgeted \$51,497 for planned actions to increase or improve services for high needs students. Green Point School actually spent \$35,307 for actions to increase or improve services for high needs students in 2022-23.

The difference between the budgeted and actual expenditures of \$-16,190 had the following impact on Green Point School's ability to increase or improve services for high needs students:

The district met the required percentage increase. The estimated expenditure was higher than the actual expenditures and is explained in the goal analysis sections of the LCAP. The greatest difference is due to staffing changes and the library service fees being waived.

Local Control and Accountability Plan

The instructions for completing the Local Control and Accountability Plan (LCAP) follow the template.

Local Educational Agency (LEA) Name	Contact Name and Title	Email and Phone
Green Point School	Wendy Orlandi Superintendent/Principal	admin@greenpointsd.org 707-668-5921

Plan Summary [2023-24]

General Information

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

Green Point School is a small rural school serving grades K--8. With 12 students enrolled (as of April 21, 2023), classrooms are multigrade level and taught by highly qualified teachers using Common Core State Standards (CCSS) aligned materials. We provide an excellent educational opportunity that enables all students to achieve academic success and realize their full potential. We are located approximately 19 miles east of Blue Lake, California. Our school is nestled in a valley surrounded by redwood trees and adjacent to Redwood Creek. The school acts as a community meeting place for neighborhood groups including the Fire Wise Council and Neighborhood Watch. The outcomes, metrics, and results in our LCAP are an approximate for a K--8 district. This district does not have a high school, English Language Learners, or Foster Youth. Therefore, the following metrics are not included.

- Access to state standards and ELD standards aligned to ELA for ELs
- % of pupils who have successfully completed a-g courses or approved CTE sequences
- % of ELs making progress toward English proficiency on CELDT or ELPAC
- EL reclassification rate
- % who have passed AP exam with a score of 3 or higher
- %who demonstrate college preparedness via EAP or subsequent indicators
- High School dropout rates
- High School graduation rates

Reflections: Successes

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

Students were enrolled in all required areas of study. Students participated in ELA, mathematics, social studies, P.E., visual, and dramatic arts. 100% of the teachers were appropriately credentialed. 100% of students with disabilities participated in programs indicated in student IEPs. 100% of students had access to instructional materials for Language Arts that were CCSS aligned. The school adopted a new Mathematics program for grades K-5. The district implemented the Core Growth district assessment tool.

The Facilities Inspection Tool (FIT) indicated the facilities were in good repair. A new roof was completed in August 2023. The district maintained a student suspension and expulsion rate of 0%. The district also maintained a middle school dropout rate of 0%. 100% of the certificated staff participated in multiple professional development opportunities.

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.

Two areas that require significant improvement are in the areas of attendance rates and chronic absenteeism. One step to helping improve attendance rates and reduce chronic absenteeism includes providing transportation to and from school and utilizing short-term independent study contracts. The district will hire a school van driver, continue to track daily attendance and communicate with families regarding the importance of regular attendance. New mathematics curriculum is needed for sixth through eighth grades.

LCAP Highlights

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

This year's LCAP was successfully implemented in the following areas.

- Through our maintenance and custodian positions, we maintained a clean campus in good repair.
- Engaged educational partners this year through parent conferences and posting educational partner meetings on the community bulletin board/marquee. This created multiple forums in which the educational partners have many options to contribute input.
- Engaged educational partners by distributing surveys, collecting feedback, and incorporating needs/desires into the LCAP.
- Supported on-going professional development for our teachers.
- Supported staff development with an emphasis on best teaching practices for new teachers and utilizing new technology in the classroom.
- Improve student achievement in the areas of Math and English Language Arts (ELA) by providing additional resources and tools to the students.

Actions in Goal 1 saw the most changes. There were increases in academic assessments for grades 6-8, the removal of hiring an additional teacher due to funding constraints, and adjustments to simplify the language for serving students with disabilities. Another change includes discontinuing the action to replace the roof, as that action was completed in August of 2023. G3 Metric 9 was modified due to the small population of students a student number was more appropriate than a percentage.

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.

Not Applicable

Support for Identified Schools

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

Not Applicable

Monitoring and Evaluating Effectiveness

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

Not Applicable

Engaging Educational Partners

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

At each meeting, the administrator recorded input and used that to inform 2023-24 planning as described below.

2022-2023

Fall of 2022 Staff Meetings: occur weekly

08/11/22 Board Meeting

08/12/22 Parent Meeting

08/25/22 Staff Meeting

09/08/22 Board Meeting

09/30/22 School Site Council/District Advisory Committee/School Advisory Committee

10/06/22 Board Meeting

10/07/22 Parent Meeting

December 2022 CSG survey

12/12/22 Board Meeting

12/22/22 Community Event

January 2023 forward Staff Meetings occur two times a week.

01/12/23 Board Meeting

02/09/23 Board Meeting

03/09/23 Board Meeting (two additional meetings in March, but not LCAP focused)

04/06/23 Board Meeting

Educational Partner Surveys

05/04/23 School Site Council (Parent Advisory Committee)

05/11/23 Board Meeting

06/20/23 Board Meeting; Budget and LCAP Public Hearing

06/22/23 Board Meeting: Budget and LCAP Adoption

The meetings outlined above included all educational partners including staff, families, students, and school personnel. The district does not have a bargaining unit. Feedback was gathered from the outlined meetings. Surveys were administered and collected for feedback

A summary of the feedback provided by specific educational partners.

Board meeting input: LCAP goals were reviewed. Feedback included: Updating Goal 1 Action 1 to assessments will be completed a minimum of three times a year. Updating Goal 1 Action 4 to reflect that Speech and Language Pathologist will be hired as needed to support student IEPs. A certificated teaching staff member shared that teachers use the LCAP and refer to this document often. The board approved CoreGrowth (aligned with LCAP G1A1) Report Cards for TK-5. The board discussed a possible new math curriculum (LCAP G1A8).

Educational Partner Surveys: School Site Council (Parent Advisory Committee) Recommended using independent study to reduce chronic absenteeism rates. Other suggestions to enhance community engagement included holding performances and making the sign by the road more visible. A member suggested a simple template to make it easier for staff and students to produce. All members see the benefit of having more volunteers for gardening, events, social media posts, and fundraising. Student input included making the rules and schedule consistent. There is a desire for a calm environment. The guest poetry teacher spent five days with students.

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

01/12/23 School Board Meeting feedback resulting in updating Goal 1 Action 1 to assessments will be completed a minimum of three times a year. Updating Goal 1 Action 4 to reflect that Speech and Language Pathologist will be hired as needed to support student IEPs. The board approved CoreGrowth (aligned with LCAP G1A1) Report Cards for TK-5. The board discussed a possible new math curriculum (LCAP G1A8).

05/04/23 School Site Council (Parent Advisory Committee) Recommended using an independent study to reduce chronic absenteeism rates. Other suggestions to enhance community engagement included holding performances and making the sign by the road more visible. A member suggested a simple template to make it easier for staff and students to produce (G3A1). All members see the benefit of having more volunteers for gardening, events, social media posts, and fundraising. Student input included making the rules and schedule consistent. There is a desire for a calm environment. The guest poetry teacher spent five days with students. G1A1, the council agreed to have a combination of formal assessments, portfolios, and presentations to demonstrate academic progress.

Goals and Actions

Goal

Goal #	Description
1	All students, including English Learners, foster youth, and low income students, will reach high academic standards in all areas of study with a focus on English Language Arts (ELA) and Mathematics.

An explanation of why the LEA has developed this goal.

The district needs to refine baseline data for district assessments in ELA and Mathematics, utilize the California Assessment of Student Performance and Progress (CAASPP), and continue implementing Common Core State Standards (CCSS). Input from teaching staff has identified a need for additional professional development in ELA and Mathematics. Input from staff identified a need to continue securing materials that are aligned with the current CCSS.

The district has a need to provide support for identified students. Parents and teaching staff input has identified that students may need support to continue achieving at school. Educational partners also saw a need to increase student achievement on state tests and gain skills necessary for high school.

Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Metric performance on District Assessments in ELA and Mathematics at the end of the year	District assessments for reading show that 75% of students are proficient at grade level standards or above with 9 out of 12 students at grade level. MobyMax math assessments showed 67% of students are proficient at grade level standards or above with 8 out of 12	The new Core Growth District assessments for ELA show that 25% of students are meeting grade level standards or above with 2 out of 8 students at grade level. The new Core Growth District assessments for Math show that 13% of students are meeting	Core Growth Summary Reports show that TK-grade 5 students had an average score of 56% in Mathematics and an average score of 74% in Language Arts (Trimester 2, 2023).		Metric performance on District Assessments in ELA and Mathematics given at the end of each school year will show that 80% of students meeting or exceeding standard.

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
	students at grade level	grade level standards or above with 1 out of 8 students at grade level. Both assessments are from March 2022 and not the end of the year			
English Learner (EL) Progress toward English Proficiency	No EL students enrolled	No EL students in 2021-2022 school year	No EL students in 2022-2023 school year		Any EL students will see at least one level of English learner growth per year as measured by summative ELPAC
English Learner (EL) Reclassification Rate	No EL students in 2020-2021 school year	No EL students in 2021-2022 school year	No EL students in 2022-2023 school year		Any EL students at level 4 will be reclassified as English proficient within a year
English Language Arts (ELA) state assessments (CAASPP)	This data is not reported due to privacy since only 8 students tested (Grades 3-8). Once 11 or more students test, the data is reportable	This data is not reported due to privacy since only 8 students tested (Grades 3-8). Once 11 or more students test, the data is reportable	This data is not reported due to privacy since less than 10 students tested in each grade level.		If data is reportable, students will be at or above level 3 proficiency
Mathematics state assessments (CAASPP)	This data is not reported due to privacy since only 8 students tested (Grades 3-8). Once 11 or more students test, the data is reportable	This data is not reported due to privacy since only 8 students tested (Grades 3-8). Once 11 or more students test, the data is reportable	This data is not reported due to privacy since less than 10 students tested in each grade level.		If data is reportable, students will be at or above level 3 proficiency
Science state assessments (CAST)	This data is not reported due to	This data is not reported due to	This data is not reported due to		If data is reportable, students will be at or

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
	privacy since only 8 students tested (Grades 3-8). Once 11 or more students test, the data is reportable	privacy since only 8 students tested (Grades 3-8). Once 11 or more students test, the data is reportable	privacy since less than 10 students tested in each grade level.		above level 3 proficiency
Degree to which teachers are appropriately assigned and credentialed in subject areas	100% of teachers are appropriately credentialed	100% of teachers are appropriately credentialed	100% of teachers are appropriately credentialed		100% of teachers are appropriately credentialed
Degree to which students have sufficient access to standards-aligned instructional materials according to the Curriculum/Materials Inventory in June of each year, the Annual Board Resolution of Sufficiency of Instructional Materials and School Accountability Report Card (SARC) student performance	Students have access to instructional material that are 75% aligned to Common Core State Standards (CCSS) ELA curriculum is not all aligned to CCSS.	All students have access to instructional material that are 100% aligned to Common Core State Standards (CCSS) ELA curriculum is not all aligned to CCSS	All students have access to instructional material that are 100% aligned to Common Core State Standards (CCSS) ELA curriculum is not all aligned to CCSS		Student will have access to instructional materials that are 100% aligned to Common Core State Standards (CCSS) according to the Curriculum/Materials Inventory in June of each year
Implementation of content and performance standards for all students, including English Learners (ELs)	1. Providing professional learning for teaching to the adopted academic standards-Beginning Development 2. Instructional materials that are aligned to the adopted	1. Providing professional learning for teaching to the adopted academic standards-Initial Implementation 2. Instructional materials that are aligned to the adopted	1. Providing professional learning for teaching to the adopted academic standards-Initial Implementation 2. Instructional materials that are		1. Providing professional learning for teaching to the adopted academic standards-Full Implementation 2. Instructional materials that are aligned to the adopted

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
	academic standards-Initial Implementation 3. Implementation of policies or programs to support staff in identifying areas where they can improve in delivering instruction aligned to the adopted academic standards-Beginning Development 4. Implementation of academic standards in other areas for all students-Exploration and Research Phase	academic standards-Full Implementation 3. Implementation of policies or programs to support staff in identifying areas where they can improve in delivering instruction aligned to the adopted academic standards-Full Implementation 4. Implementation of academic standards in other areas for all students-Initial Implementation	aligned to the adopted academic standards Initial Implementation 3. Implementation of policies or programs to support staff in identifying areas where they can improve in delivering instruction aligned to the adopted academic standards Beginning Development 4. Implementation of academic standards in other areas for all students Exploration and Research Phase		academic standards-Full Implementation 3. Implementation of policies or programs to support staff in identifying areas where they can improve in delivering instruction aligned to the adopted academic standards-Full Implementation 4. Implementation of academic standards in other areas for all students-Full Implementation
Programs and services enable ELs to access core and English Language Development (ELD) standards	No current EL students	No current EL students	No current EL students		All programs and services enable ELs to access core and ELD standards.
Student access and enrollment in all required areas of study	Students, including low income and special education students, have access and are enrolled in all required areas of study including math,	Students, including low income and special education students, have access and are enrolled in all required areas of study including math,	Students, including low income and special education students, have access and are enrolled in all required areas of study including math,		Students have access and are enrolled in all required areas of study including math, ELA, science, history/social science, health education,

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
	ELA, science, history/social science, health education, physical education, visual and performing arts	ELA, science, history/social science, health education, physical education, visual and performing arts	ELA, science, history/social science, health education, physical education, visual and performing arts		physical education, visual and performing arts, and world language
Professional development for teaching staff	67% of the teachers and instructional aides participated in professional development with a focus on teaching the adopted academic standards, best practices, and classroom management	100% of the teachers and instructional aides participated in professional development with a focus on teaching the adopted academic standards, best practices, and classroom management	100% of staff has participated in professional development. Such as: Queer Humboldt (classified and certificated staff); San Francisco Math Curriculum; BITSA NCSOE Induction coursework; Redwood Writing Project; Teaching Geography for the 4th grade UC San Diego; Ca Global Education Project; Taiwan Project; Interim assessment training.		100% of the teachers and instructional aides will participated in professional development with a focus on teaching the adopted academic standards, best practices, and classroom management

Actions

Action #	Title	Description	Total Funds	Contributing
1.1	Teaching staff will utilize an online assessment tool like Core Growth for district assessments	Core Growth tool will be utilized for assessments for grades TK-5. Grades 6-8 will use a combination of interim assessments, portfolios, and project presentations. Core Growth and Interim assessments will occur 3 times each year.	\$0.00	No

Action #	Title	Description	Total Funds	Contributing
	in ELA and Mathematics.	Teachers will track the progress and identify students who need additional support. This will lead to better tracking of student progress and more individualized instruction to help students reach high academic standards in all areas of study. (Action updated in 22/23 for 23/24)		
1.2	Student Performance and Progress (CAASPP) and Science state assessments (CAST) tests will be given in May.	The teacher(s) will facilitate the CAASPP (to 3-8th grade students) and CAST (to 5th and 8th grade students) assessments in May. This will help provide baseline data for students. It will inform parents of student progress and provide teacher(s) data to help plan instruction to meet the needs of each student.	\$0.00	No
1.3	Employ highly qualified teachers with appropriate credentials to reduce class size and maintain low student to teacher ratio and more individualized attention.	All teachers employed at Green Point are highly qualified teachers with appropriate credentials to reduce class size and maintain low student to teacher ratio and more individualized attention for students.	\$113,266.00	No
1.4	Employ a Special Education Teacher for students with special education needs. Employ a Speech Teacher for students with speech and language needs.	Green Point will employ the necessary staff to assess and fulfill the needs of special education students. (Action updated in 22/23 for 23/24)	\$43,454.00	No
1.5	Employ a part time teacher to provide support to small groups and 1:1	(Discontinued for 2023-2024)		

Action #	Title	Description	Total Funds	Contributing
	interventions in the areas of ELA and mathematics			
1.6	Employ a classroom aide to provide support to small groups and 1:1 interventions in the areas of ELA and mathematics	Green Point school will employ additional staff to provide support to small groups and 1:1 interventions in the areas of ELA and mathematics for our unduplicated population. (modified in 22/23 for 23/24)	\$26,144.00	Yes
1.7	Maintain Library Contract with HCOE as a teacher resource for instructional materials and support.	Green Point will purchase classroom books and maintain the Library Contract with HCOE as a teacher resource for instructional materials and support. (modified for 23/24)	\$850.00	Yes
1.8	Maintain Common Core State Standards (CCSS) curriculum by purchasing any necessary CCSS aligned materials for English Language Arts (ELA) and Mathematics.	Green Point will maintain Common Core State Standards (CCSS) curriculum by purchasing any necessary CCSS aligned materials for English Language Arts (ELA) and Mathematics. This will help teachers by providing them with currently aligned curriculum. This will help students by giving them greater access to up to date and CCSS aligned material.	\$67,686.00	No
1.9	Provide professional development for teaching staff with a focus on best practices and classroom management.	The Superintendent will help provide professional development opportunities for all teaching staff with a focus on teaching the adopted academic standards, best practices, and classroom management. This will help students reach high academic standards in all areas of study and create a safe and positive environment environment for students and staff.	\$3,360.00	No
1.10	Provide whole school field trips to support	Green Point School District will provide whole school field trips to support and enrich classroom curriculum	\$1,179.00	Yes

Action #	Title	Description	Total Funds	Contributing
	and enrich classroom curriculum			

Goal Analysis [2022-23]

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

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

G1A1: Training was provided for Coregrowth and Interim Assessments. Coregrowth is now being used for grades TK-6. The district is working towards interim assessments three times a year.

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

G1A3 Classroom teachers increase: Additional staffing ELOP & Community Schools
 G1A4 Special Education increase: Increased Staffing & Services
 G1A6 Classroom Aide decrease: due to the CSG a teacher was retained, and less aide time was needed
 G1A7 Library decrease: Library Contract Decreased
 G1A8 Instructional Supplies and Services increase due to ELOP & Community School Services
 G1A9 Professional Development increase: Beginning teacher induction Professional Development for Instruction
 G1A10 Field trips decrease: Transportation costs for field trips decreased as the district was unable to provide transportation for part of the year due to van driver vacancy

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

G1A1: Coregrowth is now being used for grades TK-6. Implementing consistent assessments for grades 6-8 continues to be a need. Metric 1 needs assessments for grades 6-8.

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.

G1A1 Remove specific months for assessments and replace them with assessments that will occur 3 or more times each school year. The original wording of G1A1: The Superintendent will help provide training for using an online assessment tool like Core Growth. Teachers will utilize the assessment tool to assess all students in the areas of ELA and Mathematics in September, January, and May. Teachers will track the progress and identify students who need additional support. This will lead to better tracking of student progress and more individualized instruction to help students reach high academic standards in all areas of study. New wording G1A1: Core Growth tool will be utilized for

assessments for grades TK-5. Grades 6-8 will use a combination of interim assessments, portfolios, and project presentations. Core Growth and Interim assessments will occur 3 times each year.

G1A4 The district did not have a contract with Fieldbrook School. The district does not have any students that need speech services at this time. Original wording G1A4: Green Point will employ Special Education Teacher for students with special education needs. We will contract services in coordination with Fieldbrook School. In addition, Green Point will employ a Speech Teacher through consultation for students with speech and language needs. New Wording G1A4: Green Point will employ the necessary staff to assess and fulfill the needs of special education students.

G1A5 Discontinued, services added to Action 6.

G1A6 Modified from "classroom aide" to "additional staff" for the 23/24 year.

G1A7 Library contract, HERC, basic service will be free, minus courier service (if provided by HERC) in the 23/24 year; the Dollar amount will be reduced. Addition of purchasing classroom books was added to this action.

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

Goals and Actions

Goal

Goal #	Description
2	All students will have access to safe and well maintained facilities and a welcoming learning environment

An explanation of why the LEA has developed this goal.

The district needs to maintain the facility to ensure a safe and welcoming environment that is conducive to learning.

Educational partners identified a need to reduce absences and keep suspension, expulsion, and dropout rates to 0%.

Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Facilities are in "good" order according to the Facility Inspection Tool (FIT) with no deficiencies or extreme deficiencies	April 2021 FIT 96.25% in "good" order. Deficiencies include water damage to roof near Classroom #1, no hot water in Classroom #1 kitchen faucet, one row of lights in Classroom 2 does not turn on with the wall switch	The Facilities Inspection Tool (FIT) was completed in March 2022 with 95.38% in "good" order. Hot water is now working in Classroom #1. The district is currently securing quotes for the roof repair	The Facilities Inspection Tool (FIT), December 2022 all facilities are in good order. The new roof was installed August 2022.		In April 2024 the FIT will show 99%-100% Exemplary average school rating
Student suspension rate: attendance spreadsheet	The District maintained a student suspension rate of 0% at the end of the school year for the whole school year	The District maintained a student suspension rate of 0% year-to-date	The District maintained a student suspension rate of 0% year-to-date		The District will maintain a student suspension rate of 0%

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Student expulsion rate: attendance spreadsheet	The District maintained a student expulsion rate of 0% at the end of the school year for the whole school year	The District maintained a student expulsion rate of 0% year-to-date	The District maintained a student expulsion rate of 0% year-to-date		The District will maintain a student expulsion rate of 0%
Middle School dropout rates: attendance spreadsheet	The District maintained a middle school dropout rate of 0% at the end of the school year for the whole school year	The District maintained a middle school dropout rate of 0% year-to-date	The District maintained a middle school dropout rate of 0% year-to-date		The District maintained a middle school dropout rate of 0%
District developed Student Survey, Staff Survey, and Parent Survey	The District developed a Student Survey, Staff Survey, and Parent Survey: 100% rated agreed or strongly agreed that the school maintains a positive school climate	The District developed a Student Survey, Staff Survey, and Parent Survey: 100% rated agreed or strongly agreed that the school maintains a positive school climate	Student Survey: 66.7% agreed or strongly agreed, 11.1 % marked neutral, 22.2 % disagreed that the school maintains a positive school climate Staff Survey: 100% agreed or strongly agreed that the school maintains a positive school climate Parent Survey: 100% agreed that the school maintains a positive school climate		The District will have students, staff, and parents complete the District Survey: 100% will rate agreed or strongly agreed that the school maintains a positive school climate

Actions

Action #	Title	Description	Total Funds	Contributing
2.1	Provide a safe and well maintained learning environment.	The district will employ a custodian to provide a safe and well maintained facility for students and staff. The custodian will be responsible for maintaining school cleanliness at a level which supports a safe and welcoming learning environment.	\$6,871.00	No
2.2	Provide a safe and well maintained facility.	The district will employ a maintenance person to provide safe and well maintained facilities for students and staff. Maintenance staff will be responsible for maintaining all facilities at a level which supports a safe and welcoming learning environment for students and staff. Facilities include classrooms, playground, and out-buildings.	\$12,081.00	No
2.3	The district will track suspensions, expulsions, and middle school dropout rates.	The teacher(s) will track suspensions, expulsions, and middle school dropout rates to help keep suspension, expulsion, and dropout rates at 0%	\$0.00	No
2.5	The district will employ an administrator to oversee the budget, facilitate board meetings, file necessary paperwork, oversee best practices, and help create a safe and positive working environment.	The district will employ an administrator to oversee the budget, facilitate Board meetings, complete necessary paperwork, oversee best practices, and help create a safe and positive working environment for students and staff. This will help the district maintain fiscal responsibility, follow Education Code, and create a welcoming and positive school environment for students and staff.	\$108,102.00	No
2.6	The district will have the roof on the main school building repaired	(Discontinued in 22/23 for 23/24)		

Goal Analysis [2022-23]

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

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

All actions were implemented as planned.

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

G2A1 Maintenance increase is due to G2A6 being reported in Action 1. A new roof was installed in August 2022.

G2A6 New Roof is \$0 because it was reported under G2A1.

G2A2 Custodial increase is due to clerical error in the 2021-2022 school year. The budgeted amount was \$12,039. With the correct amount, there was only a \$29 decrease.

G2A5 District administrative increase is due to an FTE increase with the Community School Grant (CSG)

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

G2A6, the action/goal has been met. The new roof has been completed and this action will be discontinued for the 2023-2024 year (See metric 1)

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.

G2A6, the new roof has been completed and this action will be discontinued for the 2023-2024 year.

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

Goals and Actions

Goal

Goal #	Description
3	Maintain or improve a high level of parent, student, and community involvement

An explanation of why the LEA has developed this goal.

With such a small student population, greater parent, student, and community involvement is critical to keeping our school thriving. Many community members are connected to the school as former students, volunteers, or employees. Collectively, the parents, students, and community work together to make the school grounds beautiful and contribute towards educational experiences.

Transportation is a priority as it is the most significant need for students attending school.

Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Degree to which families participate in Site Council, Parent Advisory Committee, and surveys	40% of families participated in Site Council, Parent Advisory Committee and surveys	50% of families participated in Parent Advisory Committee and surveys	57% of families participated in Parent Advisory Committee and surveys		50% of families participated in Site Council, Parent Advisory Committee and surveys
Promotion of parental participation in programs for unduplicated pupils	Families are provided the National School Lunch Program (NSLP) survey. 83% of students qualify. Meals are available for students at the the school site. Students have access to an a certificated teacher and instructional aide	Families are provided the National School Lunch Program (NSLP) survey. 70% of students qualify. Meals are available for all students at the the school site. Students have access to two certificated teachers and	Families are provided the National School Lunch Program (NSLP) survey. 80% of students qualify. Meals are available for all students at the the school site. Students have access to two certificated teachers and		All families will complete the National School Lunch Program survey. Meals will be provided daily for unduplicated pupils. All unduplicated students will have access to an a certificated teacher and instructional aide

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
	for small group and 1:1 support. 50% of families will participate in at least one school-wide event.	instructional aide for small group and 1:1 support. 60% of families have participated in at least one school-wide event	instructional aide for small group and 1:1 support. 100% of families have participated in at least one school-wide event		for small group and 1:1 support. 100% of families will participate in at least one school-wide event.
Promotion of parental participation in programs for individuals with exceptional needs	36% of the students have Individual Education Plans (IEP). Parents are provided with Procedural Safeguards for IEPs. Parents are notified and encouraged to attend Special Education Local Plan Area (SELPA) trainings, to join or participate in the SELPA Community Advisory Committee (CAC), the School Site Council, or the Parent Advisory Committee	20% of the students have Individual Education Plans (IEP). Parents are provided with Procedural Safeguards for IEPs. Parents are notified and encouraged to attend Special Education Local Plan Area (SELPA) trainings, to join or participate in the SELPA Community Advisory Committee (CAC), and the Parent Advisory Committee	14% of the students have Individual Education Plans (IEP). Parents are provided with Procedural Safeguards for IEPs. Parents are notified and encouraged to attend Special Education Local Plan Area (SELPA) trainings, to join or participate in the SELPA Community Advisory Committee (CAC), and the Parent Advisory Committee		Parents are provided with Procedural Safeguards for Individual Education Plans (IEP). 100% of the parents that have students with exceptional needs will attend at least one Special Education Local Plan Area (SELPA) trainings, or join or participate in the SELPA Community Advisory Committee (CAC). 100% of the parents will participate in the School Site Council, or the Parent Advisory Committee.
Surveys of students, parents, and teachers on the sense of safety and school connectedness	March 2021 results: The students have a sense of safety and school connectedness- Parents: 60% agree, 40% strongly agree.	March 2021 results: The students have a sense of safety and school connectedness- Parents: 50% agree, 50% strongly agree.	March/April 2023 results for feeling a sense of safety and school connectedness: Student Survey: 66.7% agreed or		In March, 100% of students, 100% of parents and 100% of staff will strongly agree that students have a sense of safety

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
	Staff: 40% agree, 60% strongly agree Students: 100% agree	Staff: 33% agree, 67% strongly agree Students: 100% agree	strongly agreed, 11.1 % marked neutral, 22.2 % disagreed Staff Survey: 100% agreed or strongly agreed Parent Survey: 100% agreed		and school connectedness
Attendance at family events	100% of families, including parents of students with disabilities, participated in at least one family event	75% of families, including parents of students with disabilities, participated in at least one family event	100% of families, including parents of students with disabilities, participated in at least one family event		100% of families, including parents of students with disabilities, will participate in at least one family event
Parent volunteer activity	The district had 20% parental participation, including parents of students with disabilities, in classroom activities.	The district had 25% parental participation, including parents of students with disabilities, in classroom activities.	The district had 57% parental participation, including parents of students with disabilities, in classroom activities.		The district will have 50% parental participation, including parents of students with disabilities, in classroom activities.
Parent attendance at Parent-Teacher Conferences	100% of parents, including parents of students with disabilities, attended Parent-Teacher Conferences.	100% of parents, including parents of students with disabilities, attended Parent-Teacher Conferences.	100% of parents, including parents of students with disabilities, attended one or more Parent-Teacher Conferences.		100% of parents, including parents of students with disabilities, attended Parent-Teacher Conferences.
Student attendance rates	The district had 91% attendance rate at the end of the school year for the whole school year	The district had 86% attendance rate as of 3/8/2022	The district had a 89% attendance rate as of 02/17/23		The district have a 94% attendance rate or better at the end of the school year for the whole school year

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Chronic absenteeism rate: attendance spreadsheet, CLAPADS, and SARC	The district had a 33% chronic absenteeism rate at the end of the school year for the whole school year	The district had a 33% chronic absenteeism rate as of 3/8/22	The district had a 55% chronic absenteeism rate as of 03/03/23.		The district will have a 0% chronic absenteeism rate at the end of the school year for the whole school year. Modify to: The district will have less than 4 students with chronic absenteeism (modified in 22/23 for 23/24)

Actions

Action #	Title	Description	Total Funds	Contributing
3.1	Regularly update school website, send home weekly notes to parents, update marquee and support community events	The teacher(s) and superintendent will update school website, send home weekly notes to parents, update the marquee, and support community events to keep parents, students, and community members informed of meetings, events, and opportunities to be involved with the school.	\$0.00	No
3.2	Survey students, parents and staff about students, curriculum, facilities, and the learning environment	The superintendent will survey students, parents and staff about student achievement, attendance, 8th grade graduation, family involvement, curriculum, facilities, and the learning environment during the year to help guide LCAP goals, actions, and spending.	\$0.00	No
3.3	Maintain contract with CALPADS Student Information Technician at HCOE	The district will maintain a contract with California Longitudinal Pupil Achievement Data System (CALPADS) Student Information Technician at Humboldt County Office of Education (HCOE) to assist	\$1,029.00	No

Action #	Title	Description	Total Funds	Contributing
		with student data that can be used to project funding levels and meet state and federal reporting requirements.		
3.4	The district will track daily attendance and chronic absenteeism	The teacher(s) will track daily attendance and chronic absenteeism	\$0.00	No
3.5	The district will employ a van driver to provide transportation for students to and from school	The district will employ a van driver to provide transportation for our unduplicated students to and from school. This will help maintain out of district students attending our school. The district will seek a driver that is both licensed and possess a valid School Bus Certificate. A driver that possesses a valid School Bus Certificate will help increase student safety and minimize liability	\$25,943.00	No
3.6	The district will employ a van driver to provide transportation for unduplicated students to and from school	The district will provide transportation for our unduplicated students to and from school using contributed supplemental/concentration dollars.	\$7,380.00	Yes
3.7	Provide nutritious snacks to all students during the school day.	The district will provide nutritious snacks to all students during the school day.	\$3,000.00	Yes

Goal Analysis [2022-23]

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

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

G3A7 saw an increase in need as the free/reduced lunch count reached 80% for the 22/23 year.

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

G3A5 Transportation was \$17,130. slight increase
G3A6 Transportation contribution Increase to Supplies & Services
G3A7 Food increase: Increase in free/reduced eligibility and increase in students requesting free breakfast/lunch

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

G3A5,A6 was a challenge with recruiting/retaining a van driver and weather related challenges. Transportation continues to be the greatest need for students to attend school. Lack of transportation, poor road conditions, and illnesses contributed to lower success rates in metrics 8 and 9. The drop in attendance shows that families depend on transportation.

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.

G3A7 Will have an increased budget for the 23/24 year.
G3 Metric 9: The district will have a 0% chronic absenteeism rate at the end of the school year for the whole school year. Modify to: The district will have less than 4 students with chronic absenteeism (modified in 22/23 for 23/24).

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

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

Projected LCFF Supplemental and/or Concentration Grants	Projected Additional LCFF Concentration Grant (15 percent)
\$36,418	\$4,098.46

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
13.41%	0.00%	\$0.00	13.41%

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.

<p>Needs, Conditions, Circumstances</p> <ul style="list-style-type: none"> The demographics of our school community are: 0% of our school community are English Language Learners, 0% Foster Youth, and 80% low-income (2022-2023 school year) Low-income students were disproportionately impacted by COVID-19 Low-income students have additional needs related to health and wellness, nutrition, social-emotional well-being, and academic support Low-income families need transportation and school meals <p>Actions</p> <p>Goal 1 Action 6: Employ additional staff to provide support to small groups and 1:1 intervention in the areas of ELA and mathematics to low-income students. Our district does not have foster youth or English learners at this time. Parent and staff surveys indicated the need for more support for students, specifically in the area of improving student achievement. The survey also identified a desire for more individual and small-group support for unduplicated students. In order to address the need and desires of the stakeholders, the school will direct services toward low-income students during the regular school day. Identified students will receive additional support in the areas of ELA and</p>

mathematics at a designated time. Small groups and 1:1 instruction led by an instructional aide will help students improve academically.

Goal 1 Action 7: Access to the Humboldt County Office of Education Teacher Center and Library and purchasing books is essential for providing high-quality materials and library books for low-income students as well as all students. The nearest library is 21 miles away, only open twice a week, and inaccessible to low-income students. Action 7 brings materials and books to the classroom at least twice a month.

Goal 1 Action 10: Green Point School District is 21 miles from the nearest town and 28 miles from a college university. Field trips are essential to bringing students to events hosted by Cal Poly Humboldt, Center Arts, artists, and scientists in the field. These experiences enhance the curriculum by providing real-life experiences and the opportunity to interview professionals.

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

The Green Point School District will receive \$20,026 in supplemental concentration funds and is required to increase and improve services for unduplicated students by 10.8%. This increase is met by wide actions and services identified in prompt one and the following limited actions:

Goal 3 Action 6: Employing a van driver to provide transportation for unduplicated students to and from school. Chronic absenteeism rates increased, and daily average attendance decreased for all low-income students due to disruptions to van service during the 22-23 school year. This is evidence that transportation is critical to attendance for low-income students.

Goal 3 Action 7: Snacks and meals were provided to all low-income students who are unable to bring snacks from home. Low-income students come to school hungry, making meals a necessary part of the education program.

Expected Outcomes

Increase the attendance rate to 95% by the end of the 2024 school year.

Decrease chronic absenteeism to 0% by the end of the 2024 school year.

Maintain an overall enrollment of 10 or more students.

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

The add-on concentration funding of \$2,146 is being used to increase classroom aide hours. This is represented in Goal 1 action 6 Instructional Aide.

Staff-to-student ratios by type of school and concentration of unduplicated students	Schools with a student concentration of 55 percent or less	Schools with a student concentration of greater than 55 percent
Staff-to-student ratio of classified staff providing direct services to students		3 to 6
Staff-to-student ratio of certificated staff providing direct services to students		2 to 6

2023-24 Total Expenditures Table

Totals	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds	Total Personnel	Total Non-personnel
Totals	\$173,471.00	\$220,257.00	\$1,850.00	\$24,767.00	\$420,345.00	\$291,418.00	\$128,927.00

Goal	Action #	Action Title	Student Group(s)	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds
1	1.1	Teaching staff will utilize an online assessment tool like Core Growth for district assessments in ELA and Mathematics.	All	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
1	1.2	Student Performance and Progress (CAASPP) and Science state assessments (CAST) tests will be given in May.	All	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
1	1.3	Employ highly qualified teachers with appropriate credentials to reduce class size and maintain low student to teacher ratio and more individualized attention.	All	\$58,590.00	\$32,237.00		\$22,439.00	\$113,266.00
1	1.4	Employ a Special Education Teacher for students with special education needs. Employ a Speech Teacher for students with speech and language needs.	All	\$500.00	\$40,626.00		\$2,328.00	\$43,454.00
1	1.5	Employ a part time teacher to provide support to small						

Goal	Action #	Action Title	Student Group(s)	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds
		groups and 1:1 interventions in the areas of ELA and mathematics						
1	1.6	Employ a classroom aide to provide support to small groups and 1:1 interventions in the areas of ELA and mathematics	Low Income	\$26,144.00				\$26,144.00
1	1.7	Maintain Library Contract with HCOE as a teacher resource for instructional materials and support.	Low Income	\$850.00				\$850.00
1	1.8	Maintain Common Core State Standards (CCSS) curriculum by purchasing any necessary CCSS aligned materials for English Language Arts (ELA) and Mathematics.	All	\$4,922.00	\$60,914.00	\$1,850.00		\$67,686.00
1	1.9	Provide professional development for teaching staff with a focus on best practices and classroom management.	All	\$3,360.00				\$3,360.00
1	1.10	Provide whole school field trips to support and enrich classroom curriculum	Low Income	\$1,179.00				\$1,179.00
2	2.1	Provide a safe and well maintained learning environment.	All	\$6,871.00				\$6,871.00

Goal	Action #	Action Title	Student Group(s)	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds
2	2.2	Provide a safe and well maintained facility.	All	\$12,081.00				\$12,081.00
2	2.3	The district will track suspensions, expulsions, and middle school dropout rates.	All	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
2	2.5	The district will employ an administrator to oversee the budget, facilitate board meetings, file necessary paperwork, oversee best practices, and help create a safe and positive working environment.	All	\$21,622.00	\$86,480.00			\$108,102.00
2	2.6	The district will have the roof on the main school building repaired						
3	3.1	Regularly update school website, send home weekly notes to parents, update marquee and support community events	All	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
3	3.2	Survey students, parents and staff about students, curriculum, facilities, and the learning environment	All	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
3	3.3	Maintain contract with CALPADS Student Information Technician at HCOE	All	\$1,029.00				\$1,029.00

Goal	Action #	Action Title	Student Group(s)	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds
3	3.4	The district will track daily attendance and chronic absenteeism	All	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
3	3.5	The district will employ a van driver to provide transportation for students to and from school	All	\$25,943.00				\$25,943.00
3	3.6	The district will employ a van driver to provide transportation for unduplicated students to and from school	Low Income	\$7,380.00				\$7,380.00
3	3.7	Provide nutritious snacks to all students during the school day.	Low Income	\$3,000.00				\$3,000.00

2023-24 Contributing Actions Table

1. Projected LCFF Base Grant	2. Projected LCFF Supplemental and/or Concentration Grants	3. Projected Percentage to Increase or Improve Services for the Coming School Year (2 divided by 1)	LCFF Carryover — Percentage (Percentage from Prior Year)	Total Percentage to Increase or Improve Services for the Coming School Year (3 + Carryover %)	4. Total Planned Contributing Expenditures (LCFF Funds)	5. Total Planned Percentage of Improved Services (%)	Planned Percentage to Increase or Improve Services for the Coming School Year (4 divided by 1, plus 5)	Totals by Type	Total LCFF Funds
\$271,492	\$36,418	13.41%	0.00%	13.41%	\$38,553.00	0.00%	14.20 %	Total:	\$38,553.00
								LEA-wide Total:	\$28,173.00
								Limited Total:	\$10,380.00
								Schoolwide Total:	\$0.00

Goal	Action #	Action Title	Contributing to Increased or Improved Services?	Scope	Unduplicated Student Group(s)	Location	Planned Expenditures for Contributing Actions (LCFF Funds)	Planned Percentage of Improved Services (%)
1	1.6	Employ a classroom aide to provide support to small groups and 1:1 interventions in the areas of ELA and mathematics	Yes	LEA-wide	Low Income	All Schools Specific Schools: Green Point School K-8	\$26,144.00	
1	1.7	Maintain Library Contract with HCOE as a teacher resource for instructional materials and support.	Yes	LEA-wide	Low Income	All Schools Specific Schools: Green Point School K-8	\$850.00	
1	1.10	Provide whole school field trips to support and enrich classroom curriculum	Yes	LEA-wide	Low Income	All Schools Specific Schools: Green Point School K-8	\$1,179.00	
3	3.6	The district will employ a van driver to provide transportation for	Yes	Limited to Unduplicated Student Group(s)	Low Income	All Schools Specific Schools: Green Point School	\$7,380.00	

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 (%)
		unduplicated students to and from school				K-8		
3	3.7	Provide nutritious snacks to all students during the school day.	Yes	Limited to Unduplicated Student Group(s)	Low Income	All Schools Specific Schools: Green Point School K-8	\$3,000.00	

2022-23 Annual Update Table

Totals	Last Year's Total Planned Expenditures (Total Funds)	Total Estimated Expenditures (Total Funds)
Totals	\$271,344.00	\$443,820.00

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	Teaching staff will utilize an online assessment tool like Core Growth for district assessments in ELA and Mathematics.	No	\$0.00	\$0.00
1	1.2	Student Performance and Progress (CAASPP) and Science state assessments (CAST) tests will be given in May.	No	\$0.00	\$0.00
1	1.3	Employ highly qualified teachers with appropriate credentials to reduce class size and maintain low student to teacher ratio and more individualized attention.	No	\$84,212.00	\$162,189
1	1.4	Employ a Special Education Teacher for students with special education needs. Employ a Speech Teacher for students with speech and language needs.	No	\$31,238.00	\$44,952
1	1.5	Employ a part time teacher to provide support to small groups and 1:1 interventions in the areas of ELA and mathematics	Yes	\$7,962.00	\$7,744
1	1.6	Employ a classroom aide to provide support to small groups and 1:1 interventions in the areas of ELA and mathematics	Yes	\$29,359.00	\$11,636
1	1.7	Maintain Library Contract with HCOE as a teacher resource for instructional materials and support.	Yes	\$1,500.00	\$850

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	1.8	Maintain Common Core State Standards (CCSS) curriculum by purchasing any necessary CCSS aligned materials for English Language Arts (ELA) and Mathematics.	No	\$3,947.00	\$52,826
1	1.9	Provide professional development for teaching staff with a focus on best practices and classroom management.	No	\$988.00	\$7,287
1	1.10	Provide whole school field trips to support and enrich classroom curriculum	Yes	\$2,793.00	\$1,179
2	2.1	Provide a safe and well maintained learning environment.	No	\$12,039.00	\$51,729
2	2.2	Provide a safe and well maintained facility.	No	\$6,848.00	\$12,010
2	2.3	The district will track suspensions, expulsions, and middle school dropout rates.	No	\$0.00	\$0.00
2	2.5	The district will employ an administrator to oversee the budget, facilitate board meetings, file necessary paperwork, oversee best practices, and help create a safe and positive working environment.	No	\$17,522.00	\$59,118
2	2.6	The district will have the roof on the main school building repaired	No	\$44,897.00	\$0.00
3	3.1	Regularly update school website, send home weekly notes to parents, update marquee and support community events	No	\$0.00	\$0.00
3	3.2	Survey students, parents and staff about students, curriculum, facilities, and the learning environment	No	\$0.00	\$0.00

Last Year's Goal #	Last Year's Action #	Prior Action/Service Title	Contributed to Increased or Improved Services?	Last Year's Planned Expenditures (Total Funds)	Estimated Actual Expenditures (Input Total Funds)
3	3.3	Maintain contract with CALPADS Student Information Technician at HCOE	No	\$1,026.00	\$1,022
3	3.4	The district will track daily attendance and chronic absenteeism	No	\$0.00	\$0.00
3	3.5	The district will employ a van driver to provide transportation for students to and from school	No	\$17,130.00	\$17,380.00
3	3.6	The district will employ a van driver to provide transportation for unduplicated students to and from school	Yes	\$9,178.00	\$10,898
3	3.7	Provide nutritious snacks to all students during the school day.	Yes	\$705.00	\$3,000

2022-23 Contributing Actions Annual Update Table

6. Estimated LCFF Supplemental and/or Concentration Grants (Input Dollar Amount)	4. Total Planned Contributing Expenditures (LCFF Funds)	7. Total Estimated Expenditures for Contributing Actions (LCFF Funds)	Difference Between Planned and Estimated Expenditures for Contributing Actions (Subtract 7 from 4)	5. Total Planned Percentage of Improved Services (%)	8. Total Estimated Percentage of Improved Services (%)	Difference Between Planned and Estimated Percentage of Improved Services (Subtract 5 from 8)
\$30,058	\$51,497.00	\$35,307.00	\$16,190.00	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	1.5	Employ a part time teacher to provide support to small groups and 1:1 interventions in the areas of ELA and mathematics	Yes	\$7,962.00	\$7,744.00		
1	1.6	Employ a classroom aide to provide support to small groups and 1:1 interventions in the areas of ELA and mathematics	Yes	\$29,359.00	\$11,636		
1	1.7	Maintain Library Contract with HCOE as a teacher resource for instructional materials and support.	Yes	\$1,500.00	\$850.00		
1	1.10	Provide whole school field trips to support and enrich classroom curriculum	Yes	\$2,793.00	\$1,179.00		
3	3.6	The district will employ a van driver to provide transportation for unduplicated students to and from school	Yes	\$9,178.00	\$10,898.00		
3	3.7	Provide nutritious snacks to all students during the school day.	Yes	\$705.00	\$3,000.00		

2022-23 LCFF Carryover Table

9. Estimated Actual LCFF Base Grant (Input Dollar Amount)	6. Estimated Actual LCFF Supplemental and/or Concentration Grants	LCFF Carryover — Percentage (Percentage from Prior Year)	10. Total Percentage to Increase or Improve Services for the Current School Year (6 divided by 9 + Carryover %)	7. Total Estimated Actual Expenditures for Contributing Actions (LCFF Funds)	8. Total Estimated Actual Percentage of Improved Services (%)	11. Estimated Actual Percentage of Increased or Improved Services (7 divided by 9, plus 8)	12. LCFF Carryover — Dollar Amount (Subtract 11 from 10 and multiply by 9)	13. LCFF Carryover — Percentage (12 divided by 9)
\$250,923	\$30,058	0%	11.98%	\$35,307.00	0.00%	14.07%	\$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.

Introduction and Instructions

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

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

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

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

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

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

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

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

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

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

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

Plan Summary

Purpose

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

Requirements and Instructions

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

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

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

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

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

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

Engaging Educational Partners

Purpose

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

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

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

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

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

Requirements and Instructions

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

Local Control and Accountability Plan:

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

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

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

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

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

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

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

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

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

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

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

Goals and Actions

Purpose

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

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

Requirements and Instructions

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

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

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

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

Focus Goal(s)

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

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

Broad Goal

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

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

Maintenance of Progress Goal

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

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

Required Goals

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

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

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

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

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

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

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

Measuring and Reporting Results:

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

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

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

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

Complete the table as follows:

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

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

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

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

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

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

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

Goal Analysis:

Enter the LCAP Year.

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

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

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

Purpose

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

Requirements and Instructions

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

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

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

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

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

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

Required Descriptions:

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

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

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

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

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

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

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

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

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

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

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

For School Districts Only:

Actions Provided on an LEA-Wide Basis:

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

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

Actions Provided on a Schoolwide Basis:

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

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

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

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

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

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

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

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

Provide the following descriptions, as applicable to the LEA:

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

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

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

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

Complete the table as follows:

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

Action Tables

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

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

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

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

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

Data Entry Table

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

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

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

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

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

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

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

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

Contributing Actions Table

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

Annual Update Table

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

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

Contributing Actions Annual Update Table

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

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

LCFF Carryover Table

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

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

Calculations in the Action Tables

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

Contributing Actions Table

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

Contributing Actions Annual Update Table

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

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

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

LCFF Carryover Table

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

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

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

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