

# LCFF Budget Overview for Parents

Local Educational Agency (LEA) Name: Maple Creek Elementary

CDS Code: 12629356008031

School Year: 2023-24

LEA contact information:

Wendy Orlandi

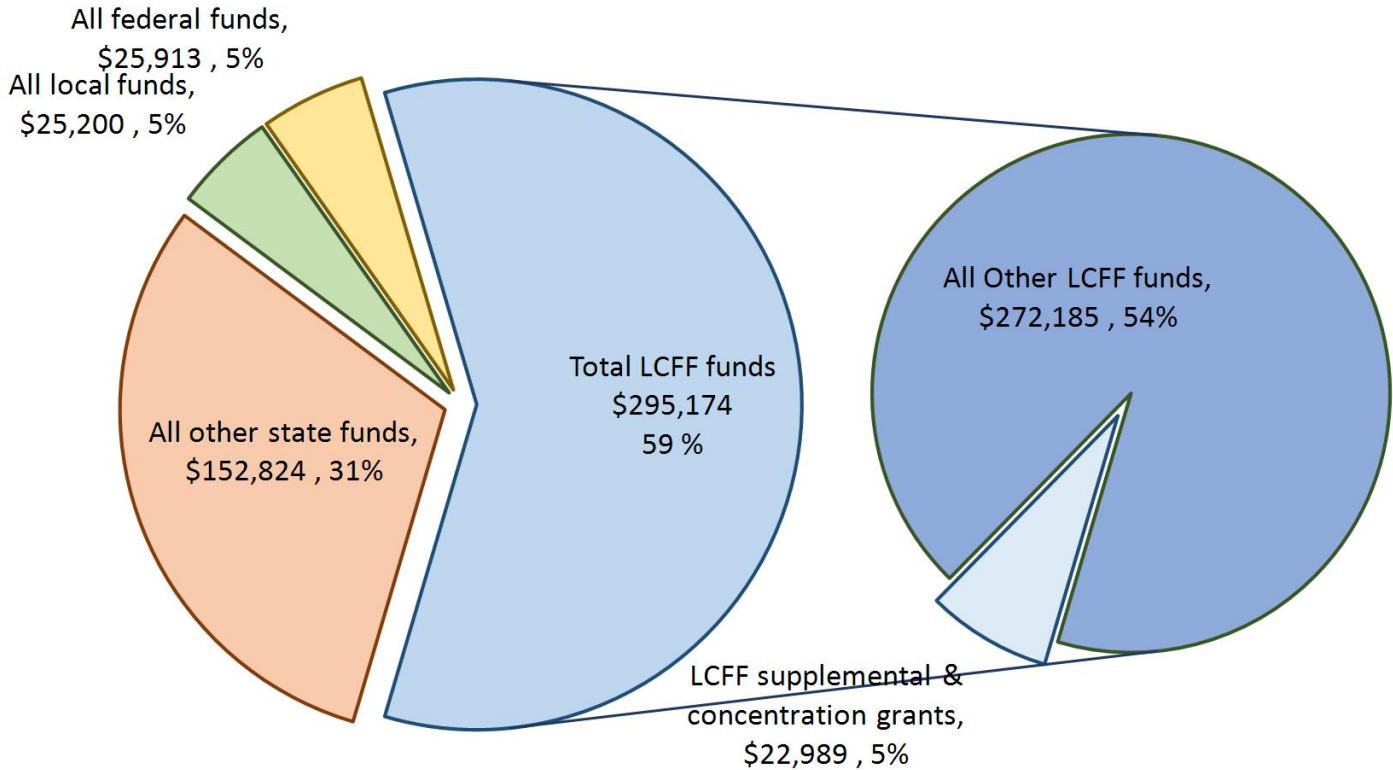
Superintendent

(707)668-5596

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

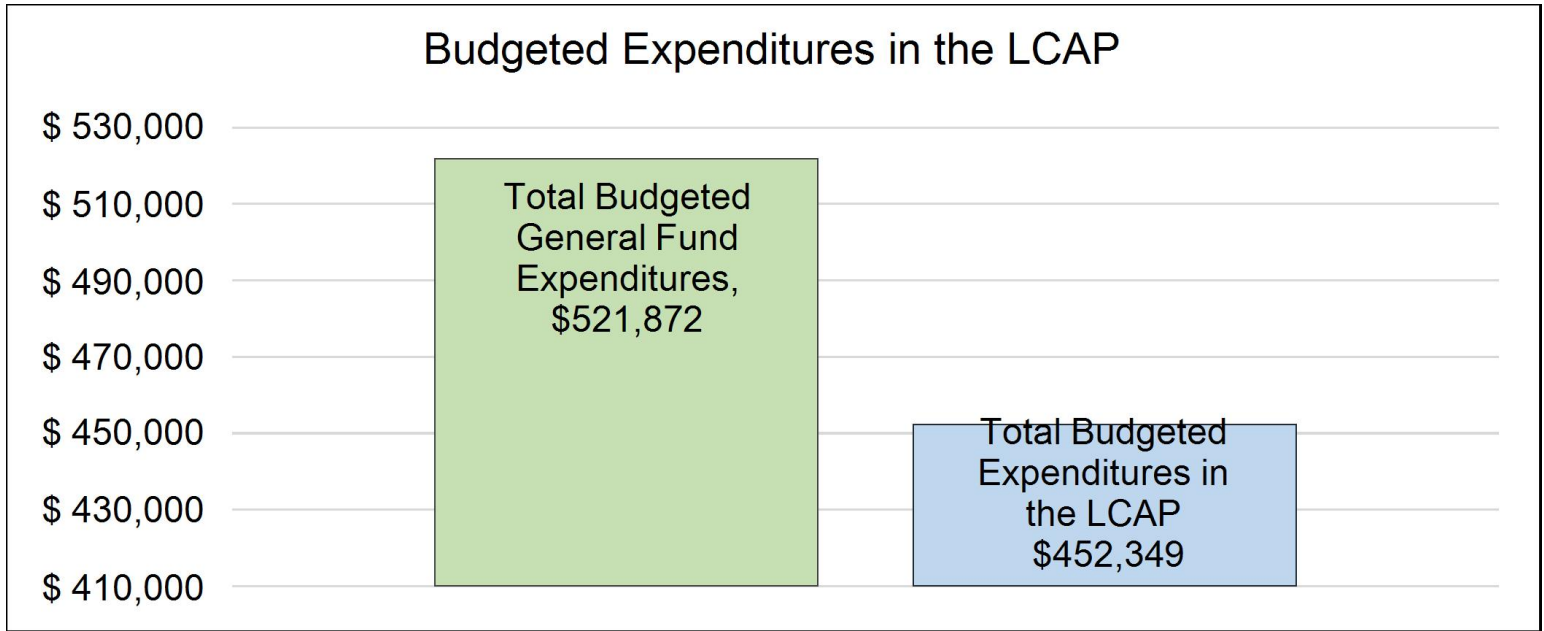


This chart shows the total general purpose revenue Maple Creek Elementary expects to receive in the coming year from all sources.

The text description for the above chart is as follows: The total revenue projected for Maple Creek Elementary is \$499,111, of which \$295,174 is Local Control Funding Formula (LCFF), \$152,824 is other state funds, \$25,200 is local funds, and \$25,913 is federal funds. Of the \$295,174 in LCFF Funds, \$22,989 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 Maple Creek Elementary 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: Maple Creek Elementary plans to spend \$521,872 for the 2023-24 school year. Of that amount, \$452,349 is tied to actions/services in the LCAP and \$69,523 is not included in the LCAP. The budgeted expenditures that are not included in the LCAP will be used for the following:

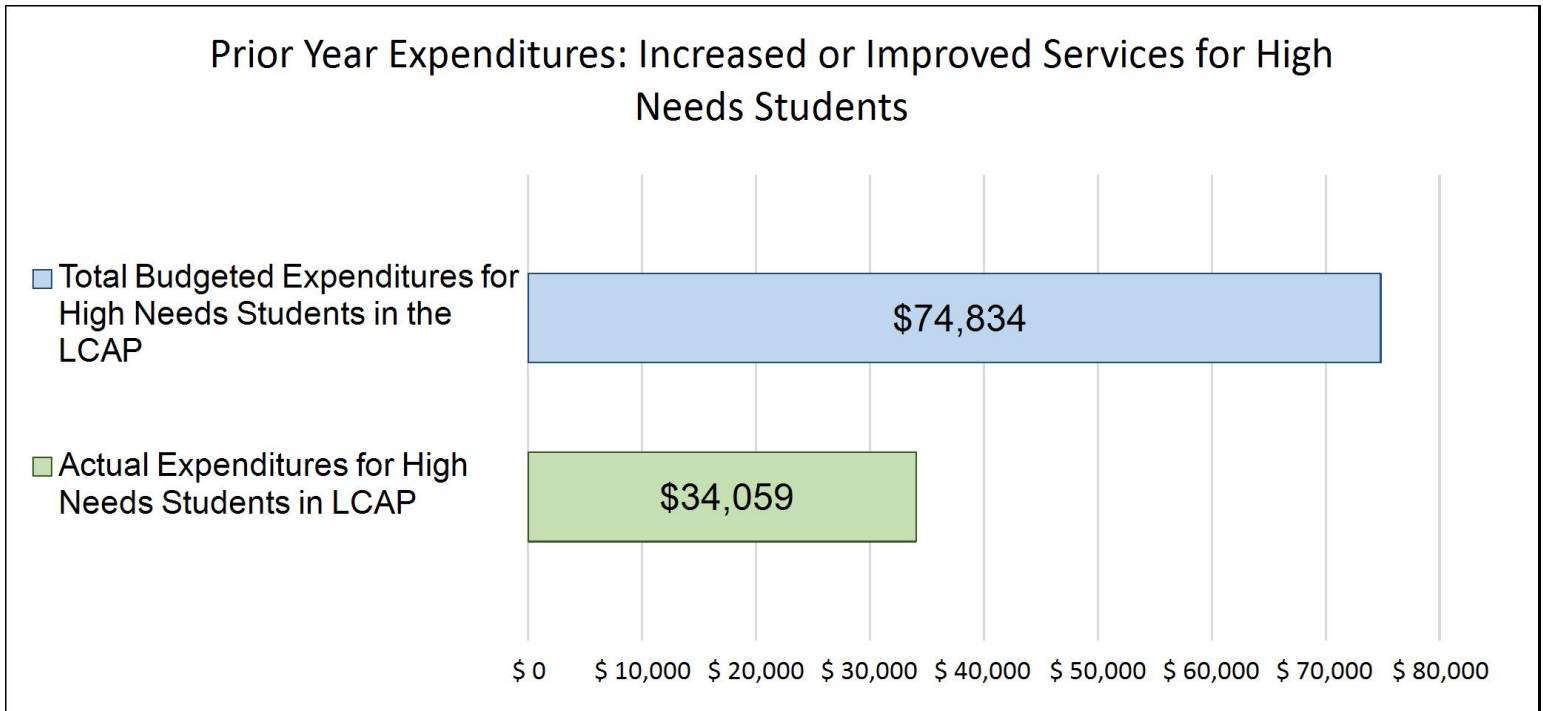
The budgeted expenditures that are not included in the Learning Continuity and Attendance Plan will be used for the following: Classroom instruction; Superintendent salary; Education/testing Coordinator; Books and classroom supplies; Transportation services; Nutrition/food services; Special Education services; Custodial/Maintenance services; Administrative costs.

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

In 2023-24, Maple Creek Elementary is projecting it will receive \$22,989 based on the enrollment of foster youth, English learner, and low-income students. Maple Creek Elementary must describe how it intends to increase or improve services for high needs students in the LCAP. Maple Creek Elementary plans to spend \$36,287 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 Maple Creek Elementary budgeted last year in the LCAP for actions and services that contribute to increasing or improving services for high needs students with what Maple Creek Elementary estimates it has spent on actions and services that contribute to increasing or improving services for high needs students in the current year.

The text description of the above chart is as follows: In 2022-23, Maple Creek Elementary's LCAP budgeted \$74,834 for planned actions to increase or improve services for high needs students. Maple Creek Elementary actually spent \$34,059 for actions to increase or improve services for high needs students in 2022-23.

The difference between the budgeted and actual expenditures of \$-40,775 had the following impact on Maple Creek Elementary's ability to increase or improve services for high needs students:

The Supplemental/Concentration LCFF funds decreased due to the position's salary (Goal 2 Action 8) being paid for out of EPA and REAP. The District still exceeded the minimum threshold (22.08%) to increase and improve services.

# 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
Maple Creek Elementary	Wendy Orlandi Superintendent	worlandi@maplecreekschool.org <worlandi@maplecreekschool.org (707)668-5596

## 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.

Maple Creek Elementary School District is a rural, small necessary school serving 4 students in grades TK through Eight. The diverse population has a wide range of needs from Special Education to GATE students. Seventy five percent of students are low income. Fifty percent of the students are African American or a mix of Native American and Caucasian. The school tailors instruction to meet each student’s specific needs and interests. Creativity, curiosity, cooperation, and collaboration are encouraged. The academic program is rigorous allowing students to excel within their talents and achieve success with their greatest challenges. Maple Creek does not have any English Language Learners, Foster Youth, and does not offer High School so the following metrics are not applicable to the district: API, UC/CSU AG course completion, EL reclassification, AP scores, EAP college preparedness, High school dropout rate, and High School graduation rate. Maple Creek does not have any bargaining units.

### Reflections: Successes

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

Students and parents feel safe at school, and staff-to-parent communication has been frequent. Staff is connected not only to students but to families. Learning was individualized and built upon the interests and talents of each student. All students made academic progress. All IEP resource minutes were met, and students made progress or met their goals. Tutoring was made available throughout the year. ELO-P enabled the school to provide full-time aftercare services, and intersession and summer enrichment opportunities have been made available to all students. Transportation services and family support have been instrumental in school attendance.

## Reflections: Identified Need

A description of any areas that need significant improvement based on a review of Dashboard and local data, including any areas of low performance and significant performance gaps among student groups on Dashboard indicators, and any steps taken to address those areas.

Due to our low student population, the LCFF Evaluation rubrics are not applicable. CAASPP results (as available) are combined with local assessments for teachers to establish recommendations and generalized reports to educational partners. Based on local assessments and teacher observations, none of our students are performing two or more performance levels below the “all student” performance. However, there are areas in which low-income students and students with disabilities struggle. The common thread in these areas is reading and/or vocabulary. These students struggle with reading fluency and comprehension of assessment questions/directions as they attempt to demonstrate their learning independently. Research shows that students in low-income households lag behind their counterparts in vocabulary development for various reasons. Our students are no exception. Having teachers with students on a one-one basis ensures that reading and vocabulary instruction is targeted to individual needs since not all students misunderstand or lack the same skills. To address this need, additional FTE is funded for a teacher to provide small groups and/or one-to-one instruction for our low-income students.

A large percentage of our students are unduplicated pupils. These students do not have access to the after-school and summer opportunities that higher-income students have. Students from higher-income households attend after-school lessons and summer camps inaccessible to low-income students. Having access to a broad range of student-chosen activities creates a sense of autonomy and self-confidence that carries over into social and emotional well-being and academic achievement at school. The district shapes the Expanded Learning Opportunities Plan around student and family input to create opportunities similar to higher-income families.

The rural location makes it difficult to recruit part-time staff. Internet access for families continues to be a hardship, so the district will continue to be provided on-campus to increase access to the Internet.

## LCAP Highlights

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

Goal 1: The district has maintained zero suspensions and expulsions. Students feel safe, and there is a positive school climate. The district continues to make upgrades to facilities to ensure a safe environment. Action 3, a kitchen upgrade is complete and will be removed. Action 4, exterior wall repairs, is 75% near completion. Added to Action 4 is building a new ADA-accessible ramp.

Goal 2: Educational partners are involved throughout the year. The collaboration and support between all staff, students, parents, guardians, and community members are remarkable. There were several changes in enrollment all year long. Staff worked quickly to keep the school culture welcoming while making individual plans to assist students that enrolled with academic and/or social-emotional concerns. The ELOP aftercare and summer sessions made the district summer program in place before the ELOP obsolete. With the challenges of recruiting staff in a rural area, specific FTE and staff titles were changed to "additional staff" to allow more flexibility. Action 9, hire an enrichment teacher to be discontinued.

Goal 3: Transportation was stable and utilized by 100% of families. Frequent illnesses cause a high number of chronic absenteeism. An adjustment to the independent study action is expected to reduce the number of chronically absent students.

## **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.

Maple Creek School District has never been identified for CSI.

### ***Support for Identified Schools***

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

Maple Creek School District has never been identified for CSI.

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

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

Maple Creek School District has never been identified for CSI.

# Engaging Educational Partners

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

2022-2023

08/24/22 Staff meeting

09/12/22 Board meeting

09/26/22 Staff meeting

10/14/22 Board meeting

11/03/22 Board meeting

12/08/22 School Site Council/District Advisory Committee/School Advisory Committee

12/09/22 Board meeting

surveys - CSG December 2022

01/13/23 Board meeting

02/13/23 Board Meeting

02/14/23 Community Event

03/03/23 Board Meeting

04/21/23 Board Meeting

Surveys from educational partners

05/01/23 School Site Council (Parent Advisory Committee)

05/17/23 Board Meeting

06/20/23 Board Meeting

06/23/23 Board Meeting

The district does not have an ELAC or bargaining units.

A summary of the feedback provided by specific educational partners.

2022-2023

08/24/22 Staff meeting

09/12/22 Board meeting



09/26/22 Staff meeting

10/04/22 School Site Council/District Advisory Committee/School Advisory Committee: reviewed areas of accomplishments, desired improvements, and priorities.

The Council recommends adding the ArtSEL program and First 5 funded playgroup to areas of pride. For improvements, they recommended continuing to support IEP students for school-aged children and playgroup children. The council supports using funds for summer camps and jiu-jitsu and hosting some on-campus summer camp days.

10/14/22 Board meeting

11/03/22 Board meeting

12/08/22 School Site Council - discussed Parent Advisory Council and supported the resolution to waive lapsation.

12/09/22 Board meeting:

surveys - CSG December 2022

01/13/23 Board meeting: Reviewed SSC recommendations, areas of accomplishment, desired improvements, and priorities.

02/13/23 Board Meeting

02/14/23 Community Event

03/03/23 Board Meeting

04/21/23 Board Meeting

Surveys from educational partners, including students, staff, and parents.

05/01/23 School Site Council (Parent Advisory Committee): The council recommended starting families on an independent study on the first day of illness, even if they think it may only be a day out because one day leads to three without foreseeing that, have packets prepared for each student so they are ready to go out quickly (teachers can then Zoom or contact families to update and assist with the work as needed or requested, incorporate gardening into the school day or aftercare program, and do the Steelhead rearing again.

05/17/23 Board Meeting, the board agreed with SSC/PAC recommendations, a preview of the Federal Addendum, Local Dashboard Indicators, and LCAP

06/20/23 Board Meeting. Public Hearing

06/23/23 Board Meeting

The district does not have an ELAC or bargaining units.

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

Goal 1: The SSC and surveys support the SEL instruction at Maple Creek (Action 1). Surveys and F.I.T. indicate that facilities are in good repair; one more exterior wall will be repaired in the summer of 2023; SSC and the board continue to support improvements and proactive maintenance to keep the school in good condition (Action 2, 3, and 4).

Goal 2: Action 3, project-based learning is appreciated by educational partners. Surveys indicate that communication (Action 6) and the enrichment program (Action 9) are strengths. Extensive input drove every decision for the ELO-P, which replaced/expanded the district's

summer program, Action 10. Educational partners support providing summer camp choices, field trips, and lessons in town. Action 3, Steelhead rearing, is included as project-based learning. Gardening fits both in Action 3 or Action 10.

Goal 3: Family involvement remained strong. Surveys and low-income levels indicate a need for transportation services to continue (Action 3). There is an increase in the use of school lunches, and the budget for providing meals will be increased (Action 4). The addition of staff preparing 3-day packets can be added to Action 2.

# Goals and Actions

## Goal

Goal #	Description
1	Improve school climate to support a cooperative learning environment

An explanation of why the LEA has developed this goal.

Students and staff need a safe and healthy environment in order to focus on learning.

## Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Metric: Suspension rates	0% suspension rate 2019-2020	0% suspension rate was maintained 21/22 year	0% suspension rate was maintained 22/23 year		Maintain 0% suspension rate
Metric: Expulsion rates	0% expulsion rate 2019-2020	0% expulsion rate was maintained 21/22 year	0% expulsion rate was maintained 22/23 year		Maintain 0% expulsion rate
Metric: Conflict; Mediation records	50% of students in grades 3-8 have had peer mediation training. 30% of students in TK-2nd grade have been introduced to the peer mediation process. 2019-2020	100% of students in grades 3-8 have had peer mediation training. TK-2nd have been introduced to the process with a teacher leading the process.	44% of students have been trained and have experience with peer mediation. This number is low due to having 55% of the current student population enroll after January 2023. All students experience teacher lead mediation.		100% of 3-8 grade students will have peer mediation training. 100% of TK-2nd grade students will be introduced to the peer mediation process.
Metric: Report cards	A minimum of one group project has been completed by all	Multiple group projects have been completed.	Multiple group projects have been completed.		A minimum of one group project will be

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
	students. During the pandemic, a group poetry project was completed digitally. 2019-2020				completed by all students.
Metric: School Facilities Report (Williams FIT)	School facilities are in good condition as measured by FIT. 2020-2021	School facilities are in good condition as measured by FIT. 2021-2022	School facilities are in good condition as measured by FIT. 2022-2023		School facilities will remain in good condition as measured by Williams FIT. 100% of exterior wall repairs will be complete. Wooden play structure's safety concerns will be remedied. Kitchen upgrade will be completed.
Metric: Student, parent, and staff surveys	Voluntary surveys were provided to all students, parents, and staff to gain a sense of safety and school connectedness. 81% of students participated; 83% of parents participated; 50% of staff participated. All parents, students, and staff felt safe and connected to Maple Creek School.	Voluntary surveys were provided to all students, parents, and staff to gain a sense of school connectedness. 100% of student participated. 100% of parents participated; 100% of staff participated. All participants reported feeling safe; Staff and parents felt connected to the school. 75% of students feel connected to the	Voluntary surveys were provided to all students, parents, and staff to gain a sense of school connectedness. 78% of student participated. 83% of parents participated; 100% of staff participated. All participants reported feeling safe; Staff and parents felt connected to the school. 86% of students feel connected to the		Voluntary surveys will be provided to all students, parents, and staff to gain a sense of safety and school connectedness. 80% participation rate will be achieved; 95% will report feeling safe and connected.

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
		school. 100% of students are happy to be at this school.	school. 71% of students are happy to be at this school, 22% are sometimes happy to be at school.		

## Actions

Action #	Title	Description	Total Funds	Contributing
1.1	School Climate Instruction	Daily instruction will utilize various conflict resolution curriculum, whole school meetings, and community building project assignments. Individual behavior plans and reflections will be used as needed. Professional support will be used as needed to target specific behavior. Students may be provided with a reward for volunteering their time as mediators. Student, parent, and staff surveys will be conducted and used to monitor and address sense of safety and school connectedness.	\$87,641.00	No
1.2	School Facilities	School facilities will be kept in good condition to provide a safe and comfortable learning environment.	\$34,869.00	No
1.3	Improve kitchen facilities	Upgrades to kitchen facilities to improve the cleaning and sterilization for school lunch services. See Goal 1, Action 2 for funding details. Discontinued at the end of 22/23.	\$0.00	No
1.4	Exterior wall repair	One exterior wall will be repaired each year for the next three years. See Goal 1, Action 2 for funding details.	\$0.00	No

## Goal Analysis [2022-23]

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

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

G1A3 Kitchen upgrade is complete.

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.

G1A1 Instruction increased due to an increase in certificated staffing from budget adoption. (Community Schools Planning Grant)

G1A2 Facilities increased due to Deferred maintenance increase in supplies and services

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

G1A1: Students participated in group and whole school projects throughout the year. Metric 3 shows that mediation training was a challenge this year with multiple student transitions during the school year. However, metric 6 shows that school climate and a cooperative learning environment are being supported despite challenges.

G1A4: Three of four walls have been replaced. One last wall will be replaced in the Summer of 2023. The school is maintaining a learning environment.

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.

G1A4: In addition to the last remaining wall to repair, a new ramp will be built off of the front porch.

Remove G1A3, kitchen upgrade action has been completed.

**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 and achieve 21st century skills and proficiency in all core academic skills and be prepared for higher education. Educational partners will be informed about and involved in the education process and decision making.

An explanation of why the LEA has developed this goal.

All students need access and opportunity for academic and social emotional growth. Physical and mental health, the school environment, the family, and the community play a role. Goal 2 encompasses a wide range of actions to improve academic, environment, engagement, and personalized supports for students.

## Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Metric: Records of Summer Learning Program participation	40% participation rate prior to COVID pandemic. 2018-2019	100% of families indicate that they want at least some summer learning services in 2022.	100% of enrolled students participated in some of the summer program offers June to August 2022.		45% of students will participate in the Summer Learning Program.
Metric: Writing portfolios	100% of students in grades 1-8 completed three writing styles; 100% of students in grades 4-8 completed an interview and poetry assignment. 2019-2020	100% of students in grades 1-8 completed three writing styles; 100% of students in grades 4-8 completed 4 writing styles and an interview. 21/22	100% of students who attended the full year in grades 1-8 completed two writing styles as of April 7, 2023; Persuasive essays will be completed by June 15, 2023. 100% of students in grades 4-8 completed an		Students and parents will be able to see progress on report cards and will have an online and/or a hard copy of writing assignments. 100% of students in grades 1-3 will complete three writing styles; 100% of students in grades 4-8

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
			interview and poetry assignments.		will complete four writing styles and an interview.
Metric: Daily 5 language art assessments	Baseline the first week of school average 2 minutes K-3; 8 minutes 4-8. 2020-2021	K-3 students (25 min) 4-8 students (55 min). Exceeded percent of increase.	All students exceeded the Language Arts percentage increase. 33% or higher increase for each student.		All students by the third trimester will improve their average language arts stamina by 15%. (Outcome shifted in 21/22 for 22/23)
Metrics: Daily 3 mathematics project records; report cards	All students participated in at least one math project during the school year. 2020-2021	All students participated in at least one math project during the school year. 2021-2022	All students participated in at least one math project during the 2022-2023 school year.		All students will participate in a minimum of one math project each trimester.
Metric: Dashboard Indicators surveys and summaries; Quarterly Williams reports, annual review of instructional materials including recommendations and adoption of materials, SARC report, Instructional Materials Sufficiency annual public hearing. Ratio of devices to student. Budget for the purchase of classroom library books.	All students have access to a broad course of study to include high quality, common core aligned materials for all subjects and supplies. There is one device per student. Students are able to borrow devices. Wifi booster is mounted outside of the school building. \$1000 budget for purchasing books for classroom library with priority going towards foster youth, homeless youth, IEP	All students have access to a broad course of study that includes high quality, common core aligned materials for all subjects and supplies. There is one device per student. Students are able to borrow devices. Wifi booster is mounted outside of the school building. \$1000 budget for purchasing books for classroom library with priority going towards foster youth, homeless youth, IEP	All students have access to a broad course of study that includes high quality, common core aligned materials for all subjects and supplies. There is one device per student. Students are able to borrow devices. Wifi booster is mounted outside of the school building. \$1000 budget for purchasing books for classroom library with priority going towards foster youth, homeless youth, IEP		All students will have access to a broad course of study to include high quality, common core aligned materials for all subjects and supplies. All students will have access to technology. All students will be able to borrow devices for distance learning and have access to the school's Wifi. All students will have access to classroom library books.



Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
	<p>students, diversity, and then student needs and interests. 2020-2021</p>	<p>students, diversity, and then student needs and interests. 2021-2022</p> <p>Scale: 1=Exploration and Research, 2=Beginning, 3=Initial, 4=Full Implementation, 5=Full and Sustainable:            PD: ELA=5, Math=4, Science=, Hist/Soc Science=            Instr Materials: ELA=5, Math= 5, Science=, Hist/Soc Science=            Policy/Program Support: ELA=5, Math=4, Science=4, Hist/Soc Science= 4            Implementation of Stds: Health=3.5, PE=3.5, Vis/Perf Arts=5, World Lang=3.5, CTE=3</p>	<p>students, diversity, and then student needs and interests. This budget will be reduced as the LEA now has full access to HCOE library, the HERC center. 2022-2023</p> <p>Scale: 1=Exploration and Research, 2=Beginning, 3=Initial, 4=Full Implementation, 5=Full and Sustainable:            PD: ELA=4, Math=5, Science=4, Hist/Soc Science= 4            Instr Materials: ELA=5, Math= 4, Science=5, Hist/Soc Science=4            Policy/Program Support: ELA=5, Math=4, Science=5, Hist/Soc Science= 5            Implementation of Standards:</p>		<p>Move all Dashboard scales into full implementation.</p>

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
			Health=3, PE=3, Vis/Perf Arts=5, World Lang=3, CTE=2		
Metric: Assignment records, presentation, and/or portfolio.	One technology project was completed. 2019-2020	All students completed one or more technology projects. 21/22	All students completed multiple technology projects. 22/23		4th-8th grade students will complete a minimum of 1 technology based project.
Metric: Personnel records; professional development records; SARC report	Each teacher attended at least one professional development class. 2020-2021	Certificated staff participated in multiple professional development opportunities including: Learning Collaborative focused on Students with Autism CE 580 Native American Curriculum Child Mind Institute: Social Emotional Learning Katie Novak: UDL Humboldt County SEL Community of Practice (SEL CoP) ArtSEL began in May	Certificated staff participated in multiple professional development opportunities including: Creative Leadership TCAP Conference; Compassionate Systems Conference; Taiwan Project; ArtSEL program (classified and certificated staff); NCSOE teacher induction program;		One certificated staff will attend at least one professional development opportunity per year. 100% of certificated teachers will continue to be highly qualified. One staff member will hold an administrative credential
Metric: Records of: Survey participation; parent conference	100% parents/guardians were involved in the education process	100% parents/guardians were involved in the education process	100% parents/guardians were involved in the education process		100% educational partners will be involved in the education process

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
attendance; LCAP involvement; attendance at events; response to parent and student surveys; classroom participation; School Site Council attendance; and School Board attendance	and decision making by participating in one or more of the following ways: annual surveys; parent conference; LCAP involvement; attend or be a member of the School Site Council or School Board. Classroom volunteering and event attendance did not occur due to the COVID pandemic. 2020-2021	and decision making by participating in one or more of the following ways: annual surveys; parent conference; LCAP involvement; attend or be a member of the School Site Council or School Board. Classroom volunteering and event attendance did not occur due to the COVID pandemic. 2021-2022	and decision making by participating in one or more of the following ways: annual surveys; parent conference; LCAP involvement; classroom volunteer; attend or be a member of the School Site Council/Parent Advisory Council or School Board. 2022-2023		and decision making by participating in one or more of the following ways: annual surveys; parent conference; LCAP involvement; classroom volunteer; attend an event; attend or be a member of the School Site Council or School Board.
Metric: I.E.P.s; progress reports; service record logs; special education purchase records	I.E.P. requirements met Needed materials and supplies were purchased. Technology devices are available to borrow. 2020-2021	I.E.P. requirements were met. Needed materials and supplies were purchased. Technology devices are available to borrow. 2021-2022	I.E.P. requirements were met. Needed materials and supplies were purchased. Technology devices are available in the classroom and available to borrow for home use. 2022-2023		All I.E.P. students will receive services outlined in their plan. Materials and supplies will be purchased, as needed, to support their learning.
Metric: Maple Creek History Day or Science Fair participation records; Countywide	100% of students participated in the Maple Creek Science Fair for the 2019-2020 school year.	100% of student participated in an alternative project: animal reports and	100% of students participated in the Maple Creek Science Fair 2022-2023		100% of students will participate in science and/or history projects. Maple Creek History Day and

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
rubrics/assessments will be used to measure the preparedness for countywide events for grades 4-8.	Alternative science and history projects were completed for the 2020-2021 school year.	leadership presentation. 21-22			Science Fair will alternate each year. Alternative projects and accommodations due to distance learning and/or student interest can be approved by a certificated teacher.
Metric: CAASPP participation rate Outcome: All students in 3rd through 8th grade will be required to participate in CAASPP Assessments. CAASPP results cannot be published/shared due the small group size.	100% participation in 2018-2019; Testing was cancelled for 2019-2020. CAASPP results cannot be published/shared due the small group size.	100% of eligible students took the CAASPP in 2021.	100% of eligible students took the CAASPP in 2022.		100% of students in 3-8th grade will be required to participate in CAASPP assessments and/or alternative local assessments.
Metric: Tutoring and family outreach attendance/contact records	Students that have attended after school tutoring services: 100% of foster youth students; 33% of IEP students; 55% of low-income students 40% of low income families, 100% of foster youth families, 50% of IEP families	Tutoring has been made available to all students. 100% of low-income students have utilized tutoring services at some point. 2021-2022. 100% of families received early outreach in the form of	Tutoring has been made available to all students in the Fall of 2022. 100% of low-income students have utilized tutoring services at some point in the Fall of 2022. After school tutoring is available through the ELOP program. 100%		100% of unduplicated pupils will be offered tutoring services. 100% of families will be invited to an early outreach meeting; 75% of unduplicated student families will attend an early outreach meeting.

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
	attended an early outreach meeting; 100% of families received an invitation for an early outreach meeting.	a phone call, virtual, or in-person meeting.	of families received early outreach in the form of a phone call, virtual, or in-person meeting.		(Outcome shifted in 22/23 for 23/24)
EL progress classification rate	Data is not publicly reported due to size of student group. There are no EL in the district 2019-2020	Data is not publicly reported due to size of student group. There are no EL in the district 2021-2022	Data is not publicly reported due to size of student group. There are no EL in the district 2022-2023		Data will not be publicly reported if student group size remains too small.
Metric: Student to staff ratios for TK will remain less than or equal to 10:1.	Student to staff ratios for TK have remained less than or equal to 10:1.	There were no TK students 2021-2022	Student to staff ratios for TK have remained less than or equal to 10:1.		Metric: Student to staff ratios for TK will remain less than or equal to 10:1.

## Actions

Action #	Title	Description	Total Funds	Contributing
2.1	Professional Development	The District provides a minimum of one opportunity per year for professional development and growth provided by an outside agency. Funding will be provided for one certificated staff member to obtain an administrative credential. All certificated teachers are fully credentialed and highly qualified. The Superintendent provides and/or approves the staff training. Certificated and Classified staff are encouraged and have access to free ECE units and EC workshops *see Action 12. The district will participate in HCOE ArtSEL program over the next five years.	\$3,007.00	No
2.2	Broad Course of Study	The superintendent will preside over instruction and daily use of career readiness skills, including all grades (TK-8) and all subjects: mathematics, language arts, science, social studies, physical	\$75,210.00	No

Action #	Title	Description	Total Funds	Contributing
		education/health, technology, visual, and performing arts. Standards-aligned, Common Core curriculum and textbooks will be provided for all students. Technology purchases will be made as needed to enhance all subjects and provide experience with robotics and coding. The testing coordinator will obtain the required ELPAC training and administer and provide assessment preparation and training for CAASPP.		
<b>2.3</b>	Project Based Learning	Students will be required to participate in projects that require critical thinking, problem-solving, and creativity. This includes instruction and one-to-one and small group involvement in preparing for Science Fair, History Day, or alternative projects the classroom teacher approves. See Goal 1, Action 1 for funding details.	\$0.00	No
<b>2.4</b>	Field trips	Field trips will connect students with higher education and working professionals as well as provide learning experiences that not available/accessible to low-income student and students that live rurally with transportation hardships.	\$1,272.00	No
<b>2.5</b>	Daily Instruction	Daily instruction and use of language arts and mathematics skills will be done in Daily 5 (Language Arts) and Daily 3 (Mathematics) programs. See Goal 1, Action 2 for funding details. See Goal 1, Action 1 for funding details.	\$0.00	No
<b>2.6</b>	Communication	All staff will welcome all educational partners to participate in school decisions. Communication will occur through the newsletter, website, events, parent conferences, via phone, virtual meetings, personal contact, email, and/or letters. See Goal 2, Action 2 for funding details.	\$0.00	No
<b>2.7</b>	Students with Disabilities	Highly qualified staff will be provided for students with disabilities. This is to include, but not be limited to, a credentialed special education	\$83,899.00	No

Action #	Title	Description	Total Funds	Contributing
		resource teacher, speech pathologist, general education teacher, and/or an aide for any student that is in need of such services under the I.E.P. Additional materials and supplies, including technology, will be purchased as needed to further their academic growth and ensure access to all academic content standards.		
<b>2.8</b>	Student support (Supplemental Concentration)	A high teacher-to-student ratio provides more one-to-one and small-group instruction that is principally directed to low-income students. Additional FTE teacher salary provides additional support in the core academic area focusing on improving vocabulary (both written and spoken), principally focusing on providing one-to-one and small group instruction with low-income, foster, and homeless youth students. This vocabulary development is for all students but critical for low-income students to be prepared for academic success and independence in high school and college.	\$36,287.00	Yes
<b>2.9</b>	Enrichment Program	Revised for 22/23: An additional FTE Teacher will provide curricular enrichment services, individualized assessments, goals, and intervention strategies. Low-income, foster, and homeless youth will be prioritized. See Goal 1, Action 1 (This action to be discontinued in 22/23 for 23/24)	\$0.00	No
<b>2.10</b>	Summer Program: Expanded Learning Opportunities Program	(These activities were added to Action 2.12. This action is discontinued in the 2023-24 plan)		No

Action #	Title	Description	Total Funds	Contributing
2.11	Library Fund	Classroom library books will be purchased to provide high-interest reading material that will provide vocabulary development, social-emotional skills, and support. Foster and homeless youth, low-income, and IEP students will be given priority for purchases.	\$2,200.00	No
2.12	Additional Academic Supports: Before and After Care provided every day.	Description updated for 22/23: ELO-P will provide free before and after-school services. Services will be available for all students as space allows. Low-income, Foster, and Homeless Youth will be given priority.  Paid with ELO-P: Funds will be reserved for homeless and foster youth to purchase personal items and/or items required for participation in regular and special events, such as swim lessons provided by the ELO-P.	\$66,983.00	No
2.13	UPK/UTK	Added for 22/23: Developing UTK/UPK readiness: Professional development (tuition and books); Incentive stipends; qualified teacher recruitment incentive; curriculum; supplies and materials.	\$12,909.00	No
2.14	Early Learning Opportunities	District sponsored playgroup funded by First Five of Humboldt grant.	\$6,050.00	No

## Goal Analysis [2022-23]

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

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

G2A10 summer school and G2A12 aftercare can be combined as one action (ELOP)  
G2A9 May be reduced or replaces with the aftercare/summer program now in place.  
G2A8 Teacher FTE has changed from 0.80 FTE to 0.60 FTE



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 Professional Development increased to provide coaching for the administrator to obtain a Clear Administrative Credential  
G2A2 Broad Course of Study increased due to Superintendent and Community Schools Services additions  
G2A4 Fieldtrips decreased in 2nd Interim. However, there are more field trip expenditures expected prior to the end of the school year.  
G2A7 Students with Disabilities decreased due to a decrease in Chargeback and Services  
G2A8 Supplemental/Concentration decreased due to the position's salary being paid for out of EPA and REAP.  
G2A10 Summer Program decreased - Summer school staffing and services were eliminated from the budget due to G2A12. The ELOP program covers aftercare and summer activities.  
G2A12 Aftercare increased due to ELO-P and Community School Funds and the addition of classified staffing. G2A10 moved into this action,

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

The district overcame several obstacles to providing aftercare and a summer program. The program has been successful, and data is being used to shape the planning for next year's activities. Metric 1 shows that 100% of students are being served by the summer program. Monday afternoon swim lessons had the highest attendance rate. Professional Development goals have been exceeded with staff participating in ArtSEL, Compassionate Systems Learning, NCSOE Induction program, ECE Units, CPI training, and more. All metrics were met, supporting academic skills and proficiency as well as involving all educational partners.

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.

G2A8 Remove the exact teacher FTE and change it to "additional teacher salary"  
Metric 12 Outcome was changed from "75% of unduplicated pupils will receive tutoring services" to "100% of unduplicated pupils will be offered tutoring services"  
G2A9 Changed specific 0.40 FTE to "additional FTE" - ACTION 9 TO BE DISCONTINUED.  
G2A10 summer school and G2A12 aftercare can be combined as one action (ELOP).  
G2A11 Library fund can be reduced now that HERC services will be included in the 23/24 school 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	Communication with all families and meeting students needs and improving attendance.

An explanation of why the LEA has developed this goal.

The following actions were developed through community engagement as factors that influence attendance and students well being.

## Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Metric: Attendance records; chronically absent records	Less than 3 students were chronically absent. 2019-2020  94% attendance rate for 2019-2020 in- person instruction days.	Less than 3 students were chronically absent with an average attendance rate of 98.5%, 2020- 2021. As of April 29, 2022 less than 3 students are chronically absent with an average attendance rate of 97%.	As of April 21, 2023 four students are chronically absent. As of April 7, 2023 Average attendance rate is 83%		Less than 3 students will be chronically absent. The average daily attendance rate will be 90% or higher.
Metric: Middle school dropout rates  Outcome: District will maintain 0% dropout rate for middle school	0% dropout rate for middle school 2019- 2020	0% dropout rate for middle school has been maintained. 21/22	0% dropout rate for middle school has been maintained. 22/23		Middle school drop out rate will be 0%

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Metric: Percent of annual survey participation; percent of parent conference attendance; LCAP involvement; participation at events; in the classroom; School Site Council; Fundraising Committee and School Board	100% of parents participated in one or more of the following ways: events, surveys, volunteering in the classroom, parent conferences, School Board, School Site Council, Fundraising Committee. 100% of parents/guardians were informed of the importance of attendance and were invited to be involved in finding solutions. *volunteering in the classroom and event attendance did not occur during the COVID pandemic. 2020-2021	100% of parents participated in one or more of the following ways: events, surveys, volunteering in the classroom, parent conferences, School Board, School Site Council, Fundraising Committee. 100% of parents/guardians were informed of the importance of attendance and were invited to be involved in finding solutions. *volunteering in the classroom and event attendance did not occur during the COVID pandemic. 2021-2022	100% of parents participated in one or more of the following ways: events, surveys, volunteering in the classroom, parent conferences, School Board, School Site Council/Parent Advisory Committee, Fundraising Committee. 100% of parents/guardians were informed of the importance of attendance and were invited to be involved in finding solutions. 2022-2023		100% of parents will participate in one or more of the following ways: events, surveys, volunteering in the classroom, parent conferences, School Board, School Site Council, Fundraising Committee. 100% of parents/guardians will be informed of the importance of attendance and will be invited to find solutions. The school will utilize the newsletter; meetings; events; letters; phone calls; emails; text; Facebook posts, and/or virtual meetings to express the importance of attendance.
Metric: School lunch and breakfast participation records.	All low income students were able to receive free or reduced priced lunches. All students	All low income students were able to receive free or reduced priced lunches. All students	All low income students were able to receive free or reduced priced lunches. All students		All students will have access to school breakfast and lunch. Low income students will be provided with a

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
	were able to receive a school lunch. 2019-2020	were able to receive a school lunch as needed/wanted. 2021-2022	were able to receive a school lunch as needed/wanted. 2022-2023		free or reduced priced breakfast and lunch.

## Actions

Action #	Title	Description	Total Funds	Contributing
3.1	Communication and participation	Staff (clerical support) will maintain records of parent involvement, create newsletters and flyers, maintain the website, and hold community events. Records of participation will be kept for low-income, foster youth, and IEP families. See Goal 2, Action 2 for funding details.	\$0.00	No
3.2	Independent Study/Distance Learning	At the beginning of each year, the Superintendent will provide Independent Study and/or distance learning information to all families. Students who did not meet the attendance goal in the prior year will be targeted for extra outreach in the form of personal contact with parents/guardians. Online classroom participation, one to one teacher meetings, and daily contact is provided to all independent study students. The Superintendent will oversee truancy and SARB procedures. See Goal 2, Action 2 for funding details.	\$0.00	No
3.3	Transportation	The District will provide home to school transportation. The District has an MOU with HCOE to provide transportation for foster care to their school or origin.	\$39,522.00	No
3.4	School lunch program	All students will have access to school breakfast and lunch. Low-income students will be provided with free/reduced priced breakfast and lunch.	\$2,500.00	No

Action #	Title	Description	Total Funds	Contributing

## Goal Analysis [2022-23]

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

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

Communication and transportation were consistent and reliable. Attendance was a challenge with frequent illnesses.

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.

G3A3 Transportation decreased due to removing a certificated Director of Transportation position.

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

Metric 3, Parent and guardian involvement is a strength and greatly appreciated by the district. The district provides a wide range of ways for parents, guardians, and community members to be involved. This communication helps maintain the districts 0% drop out rate in metric 2. Metric 1, chronic absenteeism increased due to frequent illnesses. Action 2 was modified to improve attendance.

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.

The district will continue to target extra outreach to families that need support in improving attendance. To address Metric 1 and addition was made to Action 2: Staff will prepare 3 days of independent study work in preparation of unexpected independent study requests.

**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)
22,989	2396.54

## 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
22.70%	0.00%	\$0.00	22.70%

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.

A high teacher-to-student ratio provides more one-to-one and small-group instruction that is principally directed to low-income students. Local data shows that low-income and foster youth students score lower on vocabulary assessments than their peers. An additional FTE teacher salary provides additional support in the core academic area focusing on improving vocabulary (both written and spoken), principally focusing on providing one-to-one and small group instruction with low-income, foster, and homeless youth students. This vocabulary development is for all students but critical for low-income and foster youth students to be prepared for academic success and independence in high school and college. Maple Creek does not have any English Learners. If the district acquires any English Learners, the additional FTE teacher would provide additional support for their vocabulary development (Goal 2, Action 8)

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

An additional FTE teacher position provides targeted support and instruction for low-income; foster/homeless youth; and English Learners if the LEA acquires any English Learners.

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.

Maple Creek is a single school district that is extremely rural and requires an hour's commute on a partially paved road for all certificated staff. The increased concentration grant add-on funding will be used to support additional time for our enrichment teacher position.

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



## 2023-24 Total Expenditures Table

Totals	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds	Total Personnel	Total Non-personnel
Totals	\$200,638.00	\$225,701.00	\$6,370.00	\$19,640.00	\$452,349.00	\$287,651.00	\$164,698.00

Goal	Action #	Action Title	Student Group(s)	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds
1	1.1	School Climate Instruction	All	\$29,423.00	\$41,113.00		\$17,105.00	\$87,641.00
1	1.2	School Facilities	All	\$34,869.00				\$34,869.00
1	1.3	Improve kitchen facilities	All	\$0.00				\$0.00
1	1.4	Exterior wall repair	All	\$0.00				\$0.00
2	2.1	Professional Development	All	\$2,800.00			\$207.00	\$3,007.00
2	2.2	Broad Course of Study	All	\$52,419.00	\$22,471.00	\$320.00		\$75,210.00
2	2.3	Project Based Learning	All	\$0.00				\$0.00
2	2.4	Field trips	All	\$1,272.00				\$1,272.00
2	2.5	Daily Instruction	All	\$0.00				\$0.00
2	2.6	Communication	All	\$0.00				\$0.00
2	2.7	Students with Disabilities	Students with Disabilities		\$81,571.00		\$2,328.00	\$83,899.00
2	2.8	Student support (Supplemental Concentration)	Foster Youth Low Income	\$36,287.00				\$36,287.00
2	2.9	Enrichment Program	All	\$0.00				\$0.00
2	2.10	Summer Program: Expanded Learning Opportunities Program	All					
2	2.11	Library Fund	All	\$2,200.00				\$2,200.00
2	2.12	Additional Academic Supports: Before and	All	\$129.00	\$66,854.00			\$66,983.00

Goal	Action #	Action Title	Student Group(s)	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds
		After Care provided every day.						
2	2.13	UPK/UTK	All		\$12,909.00			\$12,909.00
2	2.14	Early Learning Opportunities	All			\$6,050.00		\$6,050.00
3	3.1	Communication and participation	All	\$0.00				\$0.00
3	3.2	Independent Study/Distance Learning	All	\$0.00				\$0.00
3	3.3	Transportation	All	\$38,739.00	\$783.00			\$39,522.00
3	3.4	School lunch program	All	\$2,500.00				\$2,500.00

**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
101,287	22,989	22.70%	0.00%	22.70%	\$36,287.00	0.00%	35.83 %	<b>Total:</b>	\$36,287.00
								<b>LEA-wide Total:</b>	\$36,287.00
								<b>Limited Total:</b>	\$0.00
								<b>Schoolwide Total:</b>	\$36,287.00

Goal	Action #	Action Title	Contributing to Increased or Improved Services?	Scope	Unduplicated Student Group(s)	Location	Planned Expenditures for Contributing Actions (LCFF Funds)	Planned Percentage of Improved Services (%)
2	2.8	Student support (Supplemental Concentration)	Yes	LEA-wide Schoolwide	Foster Youth Low Income		\$36,287.00	

## 2022-23 Annual Update Table

Totals	Last Year's Total Planned Expenditures (Total Funds)	Total Estimated Expenditures (Total Funds)
<b>Totals</b>	\$468,716.00	\$496,343.00

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	School Climate Instruction	No	\$92,154.00	\$114,650.00
1	1.2	School Facilities	No	\$25,409.00	\$34,938
1	1.3	Improve kitchen facilities	No	\$0.00	\$0.00
1	1.4	Exterior wall repair	No	\$0.00	\$0.00
2	2.1	Professional Development	No	\$492.00	\$4,006
2	2.2	Broad Course of Study	No	\$73,393.00	\$80,985.00
2	2.3	Project Based Learning	No	\$0.00	\$0.00
2	2.4	Field trips	No	\$2,943.00	\$1,272.00
2	2.5	Daily Instruction	No	\$0.00	\$0.00
2	2.6	Communication	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)
2	2.7	Students with Disabilities	No	\$77,595.00	\$72,044.00
2	2.8	Student support (Supplemental Concentration)	Yes	\$74,834.00	\$34,059.00
2	2.9	Enrichment Program	No	\$0.00	\$0.00
2	2.10	Summer Program: Expanded Learning Opportunities Program	No	\$7,497.00	\$129.00
2	2.11	Library Fund	No	\$2,200.00	\$2,200.00
2	2.12	Additional Academic Supports: Before and After Care provided every day.	No	\$34,246.00	\$79,691.00
2	2.13	UPK/UTK		\$25,000.00	\$25,000.00
2	2.14	Early Learning Opportunities		\$6,050.00	\$6,050.00
3	3.1	Communication and participation	No	\$0.00	\$0.00
3	3.2	Independent Study/Distance Learning	No	\$0.00	\$0.00
3	3.3	Transportation	No	\$44,403.00	\$38,819.00
3	3.4	School lunch program	No	\$2,500.00	\$2,500.00

**2022-23 Contributing Actions Annual Update Table**

6. Estimated LCFF Supplemental and/or Concentration Grants (Input Dollar Amount)	4. Total Planned Contributing Expenditures (LCFF Funds)	7. Total Estimated Expenditures for Contributing Actions (LCFF Funds)	Difference Between Planned and Estimated Expenditures for Contributing Actions (Subtract 7 from 4)	5. Total Planned Percentage of Improved Services (%)	8. Total Estimated Percentage of Improved Services (%)	Difference Between Planned and Estimated Percentage of Improved Services (Subtract 5 from 8)
\$15,200	\$74,834.00	\$34,059.00	\$40,775.00	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)
2	2.8	Student support (Supplemental Concentration)	Yes	\$74,834.00	\$34,059.00		

**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)
\$68,832	\$15,200	0.00%	22.08%	\$34,059.00	0.00%	49.48%	\$0.00	0.00%

# Instructions

[Plan Summary](#)

[Engaging Educational Partners](#)

[Goals and Actions](#)

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

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

## Introduction and Instructions

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

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

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



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

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

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

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

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

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

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

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

## **Plan Summary**

### **Purpose**

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

## Requirements and Instructions

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

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

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

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

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

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

## Engaging Educational Partners

## Purpose

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

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

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

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

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

## Requirements and Instructions

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

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

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

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

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

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

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

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

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

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

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

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

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

## Goals and Actions

### Purpose

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

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

### Requirements and Instructions

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

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

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

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

## **Focus Goal(s)**

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

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

## **Broad Goal**

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

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

## **Maintenance of Progress Goal**

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

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

## **Required Goals**

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

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

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

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

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

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

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

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

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

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

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

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

Complete the table as follows:

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

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



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

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

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

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

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

**Goal Analysis:**

Enter the LCAP Year.

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

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

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

### Purpose

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

### Requirements and Instructions

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

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

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

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

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

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

**Required Descriptions:**

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

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

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

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

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

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

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

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

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

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

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

## **For School Districts Only:**

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

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

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

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

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

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

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

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

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

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

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

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

Provide the following descriptions, as applicable to the LEA:

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

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

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

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

Complete the table as follows:

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

## Action Tables

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

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

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

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

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

## Data Entry Table

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

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

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

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

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

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



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

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

## Contributing Actions Table

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

## Annual Update Table

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

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

## Contributing Actions Annual Update Table

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

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

## LCFF Carryover Table

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

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

## Calculations in the Action Tables

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

### Contributing Actions Table

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

### Contributing Actions Annual Update Table

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

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

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

**LCFF Carryover Table**

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

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

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

California Department of Education  
January 2022