LCFF Budget Overview for Parents

Local Educational Agency (LEA) Name: Northern Humboldt Union High School District (CDS: 12626870000000)
CDS Code: 1267687 0107110
School Year: 2023-24
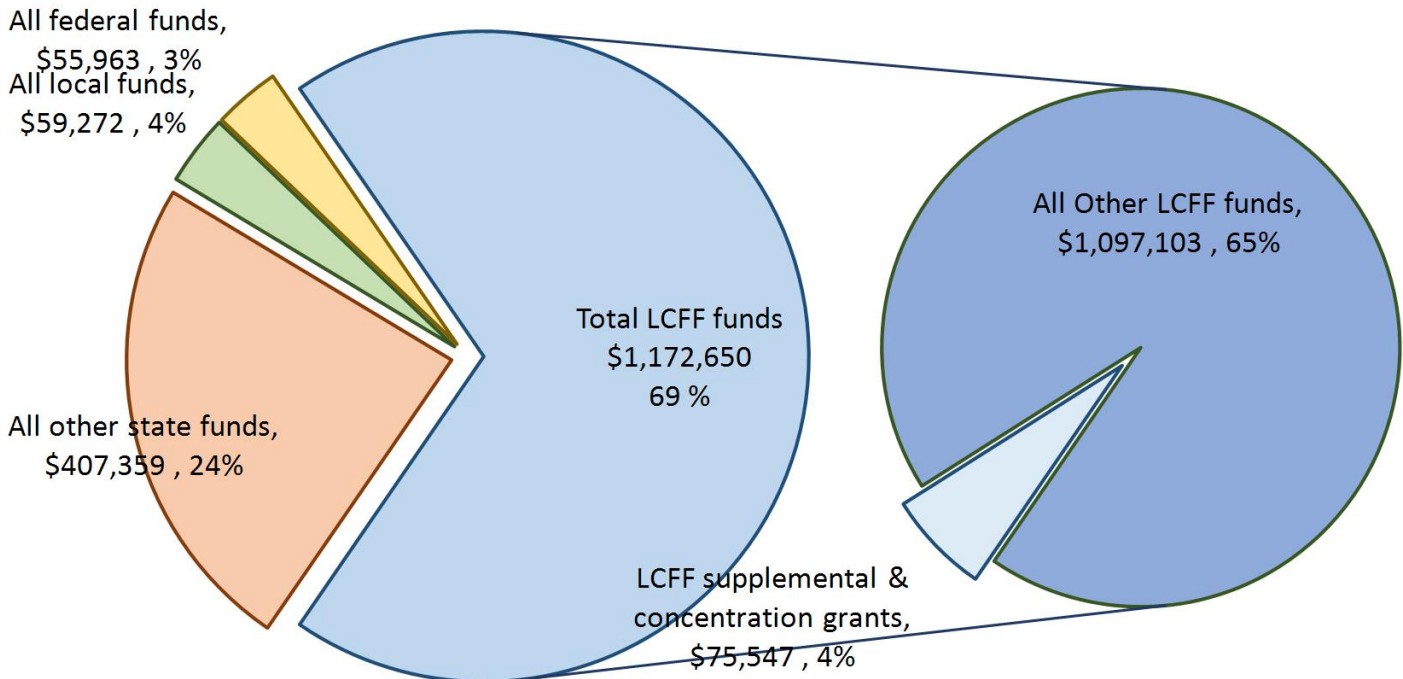LEA contact information:
Jen Coleman
Principal

707--825--2428

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
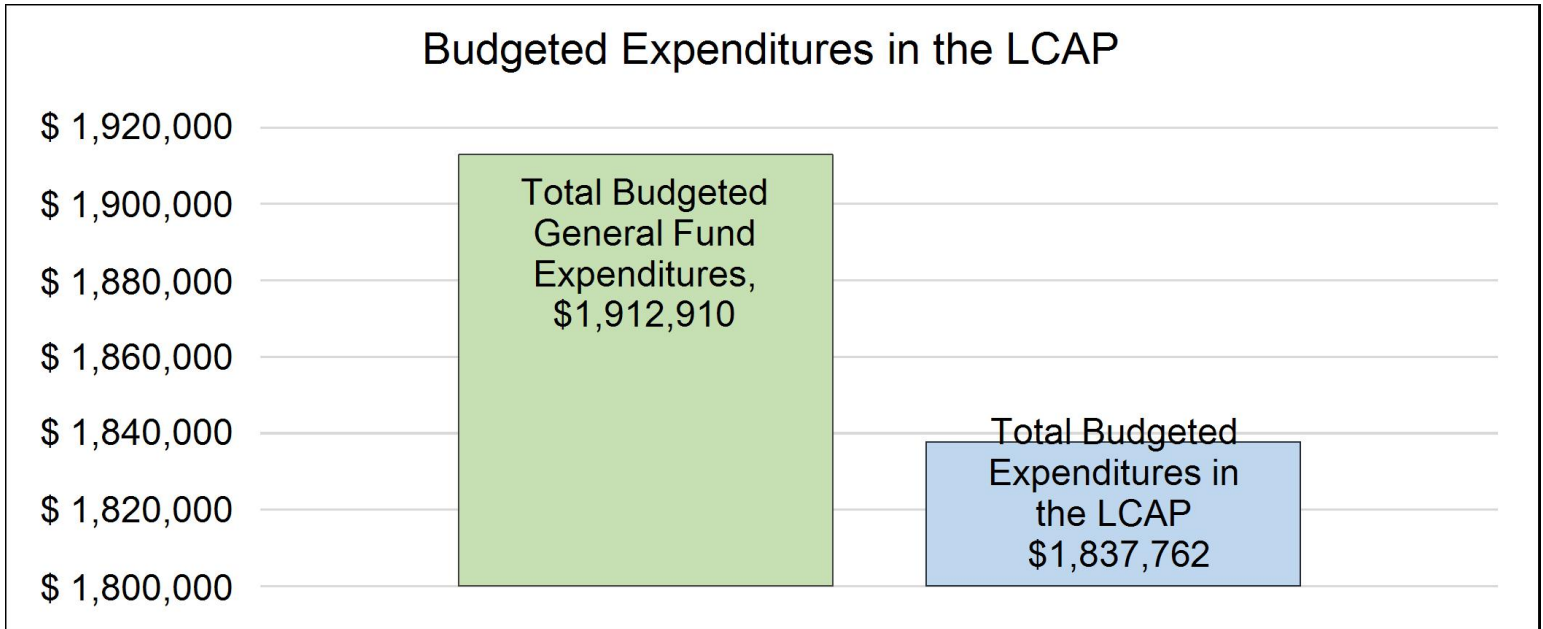
Projected Revenue by Fund Source

All federal funds, $55,963 , 3%
All local funds, $59,272 , 4%
All other state funds, $407,359 , 24%
Total LCFF funds $1,172,650 69 %
All Other LCFF funds, $1,097,103 , 65%
LCFF supplemental & concentration grants, $75,547 , 4%

This chart shows the total general purpose revenue Northern Humboldt Union High School District (CDS: 12626870000000) 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 Northern Humboldt Union High School District (CDS: 12626870000000) is $1,695,244, of which $1,172,650 is Local Control Funding Formula (LCFF), $407,359 is other state funds, $59,272 is local funds, and $55,963 is federal funds. Of the $1,172,650 in LCFF Funds, $75,547 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.

Budgeted Expenditures in the LCAP

Total Budgeted General Fund Expenditures, $1,912,910	
	Total Budgeted Expenditures in the LCAP $1,837,762

This chart provides a quick summary of how much Northern Humboldt Union High School District (CDS: 12626870000000) 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: Northern Humboldt Union High School District (CDS: 12626870000000) plans to spend $1,912,910 for the 2023-24 school year. Of that amount, $1,837,762 is tied to actions/services in the LCAP and $75,148 is not included in the LCAP. The budgeted expenditures that are not included in the LCAP will be used for the following:

Liability Insurance Premiums and Financial System Software expense.

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

In 2023-24, Northern Humboldt Union High School District (CDS: 12626870000000) is projecting it will receive $75,547 based on the enrollment of foster youth, English learner, and low-income students. Northern Humboldt Union High School District (CDS: 12626870000000) must describe how it intends to increase or improve services for high needs students in the LCAP. Northern Humboldt Union High School District (CDS: 12626870000000) plans to spend $87,546 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

Prior Year Expenditures: Increased or Improved Services for High Needs Students

Total Budgeted Expenditures for High Needs Students in the LCAP: $87,643

Actual Expenditures for High Needs Students in LCAP: $87,950
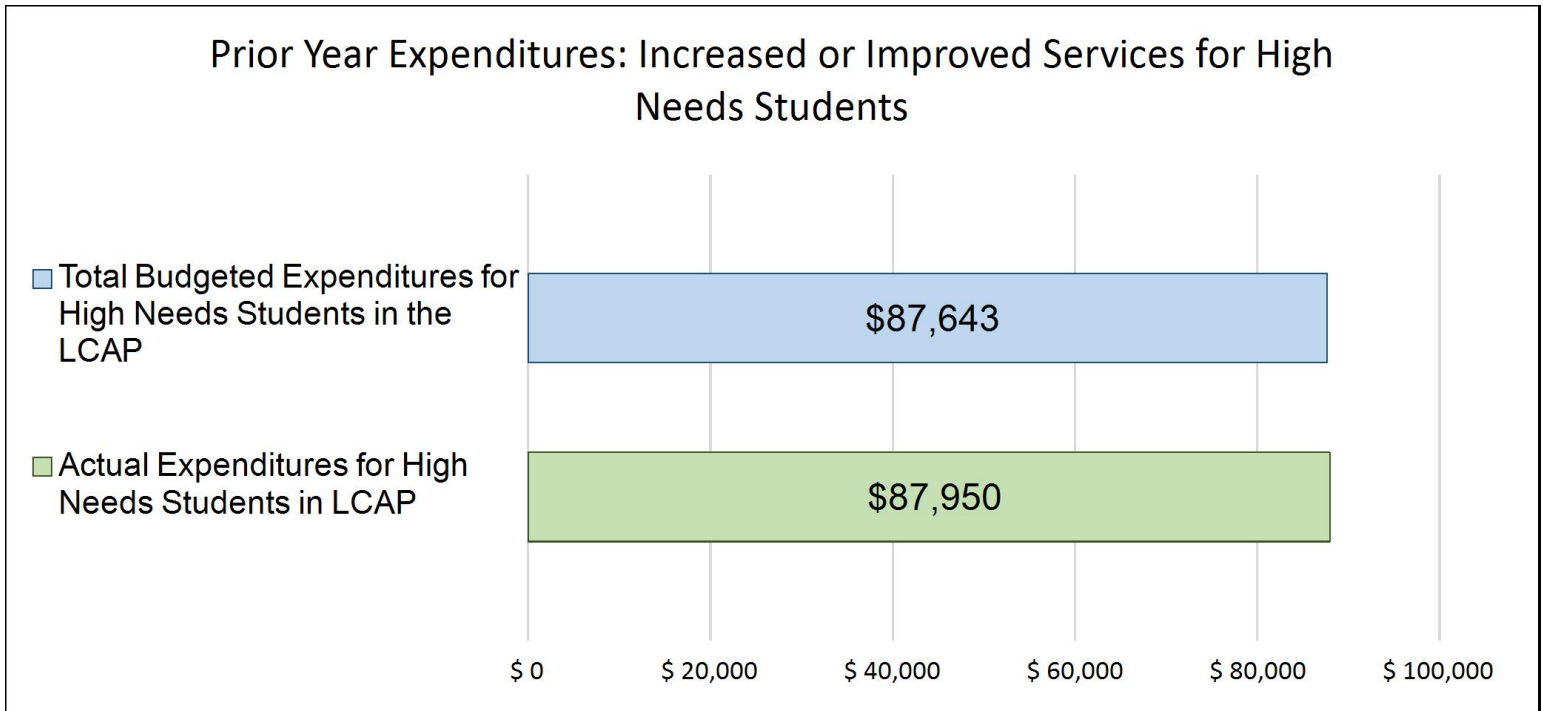
This chart compares what Northern Humboldt Union High School District (CDS: 12626870000000) budgeted last year in the LCAP for actions and services that contribute to increasing or improving services for high needs students with what Northern Humboldt Union High School District (CDS: 12626870000000) 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, Northern Humboldt Union High School District (CDS: 12626870000000)'s LCAP budgeted $87,643 for planned actions to increase or improve services for high needs students. Northern Humboldt Union High School District (CDS: 12626870000000) actually spent $87,950 for actions to increase or improve services for high needs students in 2022-23.

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
Northern Humboldt Union High School District (CDS: 12626870000000)	Jen Coleman Principal	jcoleman@nohum.k12.ca.us 707--825--2428

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.

Six Rivers Charter High School (SRCHS) is a small charter school located in Humboldt County in the City of Arcata, population 18,857 (2020 US Census Bureau). Humboldt County's 4,052 sq. miles has a population of about 136,463 (2020 Census Bureau), who demographically are characterized as 83.2% white, 1.5% Black or African American, 6.4% American Indian, 2.9% Asian, 0.3% Native Hawaiian or Other Pacific Islander, 12.1% Hispanic or Latino, 5.7% Two or More Races, and 15.8% below the poverty line. The median household income is $48,041. Humboldt County has 2 high school districts, 5 unified school districts, 1 county office district, and 24 elementary school districts. SRCHS falls within 1 of the 2 high school districts and is accessible from any of the 24 elementary schools.

SRCHS is nestled between Humboldt State University and College of the Redwoods. The student population at SRCHS has increased steadily since its inception in 2004 and enrollment currently stands at 108. Currently, 35.8% of our student population are socio-economically disadvantaged, 1% are English Language Learners, and 18.3% are students with disabilities. Further demographic breakdown shows 60.6% are White, 1.8% are American Indian, 1.8% are Asian or Pacific Islander, 15.6% are Hispanic, and 8.3% are Two or More Races. In 2019, SRCHS collaborated with the Northern Humboldt Union High School District (NHUHSD), to renew the charter for five additional years.

Six Rivers shares a campus with Arcata High School. As part of the Northern Humboldt Union High School District, extracurricular opportunities available at Arcata High School and McKinleyville High School are also available for SRCHS students, depending on the residency of the student. In addition, this partnership with Arcata High includes AP course offerings in areas such as language and science, CTE pathways in Building and Construction Trade (Woodshop), Hospitality, Tourism, and Recreation (Culinary Arts), Agriculture and Natural Resources, Manufacturing and Product Development, and Arts, Media, and Entertainment (the Arcata Arts Institute, AAI). This partnership also provides for access to library services, crisis counseling, speech services, access to the nurse, and the Career and College Center. Through the Career and College Center, our students have opportunities for writing support with applications and scholarships, and opportunities to participate in career panels, job shadowing, and internships. In short, this partnership provides our students with access to all the services and opportunities of a larger traditional high school while maintaining the small learning community that is unique to Six Rivers.

100 students currently attend Six Rivers Charter High School in our classroom-based program, with the breakdown by grade level of 27 freshmen, 26 sophomores, 25 juniors, and 22 seniors. Currently, 8 students are on our independent study program, with the breakdown by grade level of two sophomores, three juniors, and three seniors, bringing our total program enrollment to 108 students. Six Rivers has maintained a graduation rate of 100% over the past several years. Six Rivers hosted one exchange student this past year. The presence of these global perspectives enriches the cultural fabric of Six Rivers.

Interest in joining the Six Rivers learning community has increased over the past few years, resulting in a lottery for our incoming Freshmen class for the 2022-23 school year. During the open enrollment period, nearly 75 registration forms were submitted for 28 available slots in the Freshmen class. As a result, there is an extensive waitlist for students wishing to attend Six Rivers in the fall.

Reflections: Successes

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

Minimal data is available on the California School Dashboard for the 2019-20 and the 2020-21 school years due to the Covid pandemic. Additionally, due to the small size of our school, in previous years Six Rivers did not have enough students within most given subgroups to provide data based on subgroups, with the exception of Socio-Economically Disadvantaged. Nevertheless, staff continues to examine local data from a variety of sources, including but not limited to D and F lists, UC a-g Readiness, Attendance Rates, Chronic Absenteeism, AP test participation, Suspensions, and more. Through the analysis of local data and dashboard data, we have found significant areas of success.

Our Socio-Economically Disadvantaged (SED) students showed significant improvements this past year. There was an increase in UC a-g readiness by 43% for this group while at the same time having a decrease of 12.8% of SED students behind credits at the end of the first semester. Successes in this area are attributed to our focus on Universal Design for Learning, Equity, and Social-Emotional Learning and Behavior supports. Both professional development district-wide, as well as optional Professional Learning Communities focused on equitable education and design has provided our staff with additional training that has allowed us to best support all of our students. Additionally, our suspension rate has decreased significantly over the past four years, maintaining at 0% this past year. Six Rivers focuses on the development of relationships with our students and fostering a safe learning environment that students want to be a part of. Six Rivers utilizes MTSS strategies to directly teach the school norms, recognize exemplary students, reward schoolwide benchmarks, and implement restorative practices to ensure safe and healthy learning environments and relationships. In 2018--19, the Behavior Intervention Form for monitoring student data for discipline was implemented. In addition to monitoring data, the BIF provides staff and students with access to Tier 1, 2, and 3 supports to best meet the individual needs of a student at varying times. The implementation of tiered support and restorative practices has successfully led to lower suspension rates and improved relationships.

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.

The Dashboard shows that Smarter Balanced Summative Assessments (SBAC) scores in English and Math are low. 2021-22 English scores are 4.5 points below standard with 55.56% of students who met or exceeded the standard. Comparing this to 2018-19 this is a 41.9 decline of points from the standard and 6.44% fewer students who met or exceeded the standard.
2021-22 Math scores are 89.1 points below standard with 14.81% of students who met or exceeded standards. Comparing this to 2018-19, this is a 64.7 decline in points from the standard and 31.19% fewer students who met or exceeded the standard.

The focus is to help students get caught up on credits since the pandemic. A credit recovery course has been put in place at our site. In addition, the full-time and part-time independent study programs have grown and more resources such as staff have been provided to accommodate the needs of students to make up credits.

Local data shows that at the end of the Fall 2022 semester, 5.9% of the 9th - 11th grade students were behind in 3 or more classes cumulative. Though this is an improvement from Fall 2021 at 14.6%, there is still room to improve this metric. Returning the Summer School program to more in-person classes, yet still offering to complete four courses during the summer will help to improve engagement while students have the opportunity to catch up on credits.

The area where we have seen significant changes is chronic absenteeism, up from 4.5% to 37.1%, a significant jump. This is even high compared to pre-pandemic levels, at 20.2% in 2018-19. Higher chronic absenteeism rates have many factors, including mental health and the ongoing multiple-say absences due to continued covid cases. An investigation into the root causes of chronic absenteeism will be implemented in the fall of 2023 in order to identify appropriate targeted strategies to decrease chronic absenteeism.

LCAP Highlights

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

The Six Rivers Charter High School LCAP is rooted in our school vision, which states "Through communication, collaboration, creativity and critical thinking, Six Rivers is a community that strengthens dependent learners into independent and interdependent learners. In valuing the whole student, Six Rivers provides opportunities for success within and beyond school." Our LCAP works to bring this vision to light, with three main goals that can be categorized as Academics, Social/Emotional, and Systems of Engagement. These three categories are consistent with the Multi-Tiered System of Support (MTSS) framework that works to support all students in their educational growth, both academically and holistically through Social/Emotional education and supports, while ensuring that systems exist to bring about these successes.

Reflecting back over the last three years and the data gathered resulted in this LCAP includes more emphasis on Universal Design for Learning and Culturally Responsive Positive Behavior Interventions and Supports (CRPBIS) to determine and address learning loss. Tier 1 supports are emphasized through the implementation of school-wide norms and the behavior flow chart. Tier 2 and 3 levels of support are being identified via Universal Screening, attendance, and grades. Enhancing student and family participation and involvement in decision-making will be emphasized along with building health and wellness supports for all staff.

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.

N/A

Support for Identified Schools

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

N/A

Monitoring and Evaluating Effectiveness

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

N/A

Engaging Educational Partners

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

The LCAP Action Plan has been updated based on current critical needs with active input by our Educational Partners. Our site has continually gathered feedback through surveys, such as the school climate survey, monthly Parent Advisory Committees, monthly Board Meetings, Cogenerative Dialogues with students, and district-wide Educational Partners meetings. Additionally, our site has continually analyzed schoolwide data to monitor the plan. The objective is that the LCAP Action Plan is a living document to be continually reviewed and updated in order to guide our educational objectives, which are currently in alignment with both the district LCAP goals and Six Rivers Charter High School's WASC goals. Our Educational Partners, which include staff, faculty, administrators, guardians, community members, board members, and students, have had ample invitations to partake in the LCAP goal-setting process.

The revisions to the LCAP are then taken to our Parent Advisory Committee (PAC), an active set of parent/guardian leaders at Six Rivers, including student and faculty representation. This group takes part in monthly public meetings to provide oversight and input, with the LCAP being the foundation of each meeting. Feedback from the PAC is then taken back to the staff for analysis and synthesis.

At least once a year, a larger LCAP Educational Partners Meeting is held, which this past year included 6.4% of our student population, 14.7% of our guardian population, 20% of the school board, 83% of our FTE California Teachers Association (CTA) staff, 60% of our California School Employees Union (CSEA) staff, and three administrators (one site, two district level). We ask all Educational Partners involved to follow the same reflective process as the staff, by identifying strengths and areas for improvement through open-ended questions that vary by group. Intensive qualitative notes are taken during this session and the feedback is used to revise our LCAP Goals and Actions. Follow-up student focus groups were hosted during the school day to get the feedback of marginalized students and those who don't typically attend the after-school meetings. This feedback was included in the qualitative summary feedback that went to the staff and the PAC. Including this group of students brought our student engagement in the Educational Partners Meeting to 68.8% of our students.

Other methods of accessing Educational Partners' input include student and guardian surveys initiated by SRCHS and the district, student input through student leadership, and input gathered by the district at ongoing School Board Meetings. Participation in our surveys includes 77% of our staff, 72% of our students, and 8% of our guardians. After synthesis and revision, the final LCAP is presented to the entire staff for any additional feedback before presenting it publicly at our PAC meeting. Our PAC members at this year's presentation included our student government president, four guardians, with at least one guardian from each grade level, one CTA member, and our administrator. Once approved by our PAC, the LCAP is shared with the NHUHSD School Board for feedback and approval.

A summary of the feedback provided by specific educational partners.

Overall feedback was positive, and Educational Partners provided multiple areas of strengths for Six Rivers Charter High. Accolades included the sense of community that is provided at our school, and the multiple and varying supports that are given to our students. The vision was referenced in many groups, specifically in how well Six Rivers works towards achieving the vision, with a focus on the whole

student (academics as well as social/emotional). Overall, all Interested Parties had positive feedback, and the analysis of areas for growth helped to guide our current LCAP.

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

Universal Design for Learning (UDL) continues to be an important focus of the academic portion (Goal 1) of the LCAP with staff training on providing multiple means of engagement. UDL is an important component of Multi Tiered System of Support (MTSS) which is aligned with the LCAP. It has been proven that UDL best practice to address all students across all subgroups as we provide a more inclusive education as we address disproportionality amongst student groups.

To address the social/emotional concerns, Culturally Responsive Positive Behavior Interventions and Supports (CRPBIS) were written into the LCAP (Goal 2) to help students have experience consistent, clearly communicated expectations in the school that is aligned to the classroom routines. Universal screenings of students was embedded in the plan to help identify students with social/emotional needs.

Goals and Actions

Goal

Goal #	Description
1	By June of 2024, all instructional staff will develop and implement increasingly effective, engaging, equitable, and rigorous Universal Design for Learning (UDL) and culturally responsive instructional strategies, as measured by improved district-wide student data.

An explanation of why the LEA has developed this goal.

This goal reflects a Six Rivers Goal of many years: to improve inclusivity and engagement in order to support student learning and understanding for all students. Recent self--study findings continue to indicate a need to improve academic instruction and support for all students using methods such as Universal Design for Learning (UDL), multidisciplinary curriculum, and formative assessments. Student success is central to the Six Rivers Vision and Schoolwide Learner Outcomes. A focus on improving instruction to meet the needs of all students is supported by faculty surveys, the school climate survey, LCAP metrics, state assessment data, as well as discussions and recommendations from focus groups and departments. Specific data, based on our outcomes and metrics, is as follows. The percentage of students who met or exceeded the 2022 CAASPP ELA assessments has continued to drop from 63% pre-pandemic to 56% in the 2021-22 school year. In addition, our percentage of students who are A-G eligible graduates has been in decline for the past four years, dropping from 57.7% in 2018, to 50% in 2019, 31.8% in 2020, and 25% in 2021, though it showed a slight improvement in the 2021-22 school year to 35%. Our students with disabilities dropped to 0% UC a-g eligibility in the 2021-22 school year. This drastic drop is alarming, and we would like to ensure all of our students have access to higher education. This starts with a focus on inclusive, effective, engaging, and rigorous academic instruction for all students.

Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Graduation Rates (Priority 5)	2018-19: 100% 2019-20: 100%, adjusted from CALPADS error	100%	100%		Maintain or Improve

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Drop Out Rates (Priority 5)	2018-19: 0% 2019-20: 0%	0%	0%		Maintain or Improve
The distance from level 3 (met standard) in ELA SBAC and Math SBAC test Scores (Priority 4)	2018-19: +37.4 pts - ELA • 24.5 pts - Math 2019-20: N/A	+2.8 pts - ELA N/A - Math (9 students tested, no data given for less than 10 students)	• 4.5 pts - ELA • 89.1 pts - Math		Improve
Students will meet or exceed standards on SBAC Tests (Priority 4)	2018-19: 62% - ELA 46% - Math 2019-20: N/A	54.54% - ELA (12 students tested) No Data Given - Math (9 students tested, no data given for less than 10 tests)	55.56% - ELA 14.81% - Math		Improve
UC/CSU eligible graduates (Priority 8) Include SED Subgroup	2018-19: 50% 2019-20: 31.8%, adjusted from CALPADS error (CALPADS states 0%, but this was an error due to staff transition during COVID-19)	25% (7/28) SED Subgroup: 20% SWD 25%	35% (9/26) SED Subgroup: 63% (5/8 SED Students gr. 12) SWD: 0% (0/6 SWD)		Improve

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
	SED Subgroup 2019-20: 14.3% of grade 12 SED students adjusted from CALPADS error (see above)				
Percent of 9th - 11th grade students who are cumulatively down 3 classes or more at the conclusion of the Fall and Spring Semesters Include SED Subgroup	Need to establish baseline SED Subgroup: Need to establish baseline	14.6% (12/82, entire year) 18.2% 8/44 (SED Subgroup, entire year) Note the correlation during distance learning to credit deficiency and SED	Fall Semester only: 5.9 5.4% (SED Sub-Group)		Maintain or Improve
AP test participants (Priority 8)	2018-19: 50% of those enrolled in AP courses OR 4 out of 66, or 6% of the total 11th and 12th graders 2019-20:	22% of those enrolled in AP courses at SRCHS OR 2 out of 54, or 3.7% of the total 11th and 12th graders (Spring 2021)	50% of those enrolled in AP courses (includes AHS courses) (5/10) OR 3 out of 48, or 6.25% of the total 11th and 12th graders		Maintain or Improve

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
	28.6% of those enrolled in AP courses at SRCHS OR 2 out of 67, or 3.0% of the total 11th and 12th graders		(Spring 2022)		
Dual Enrollment pass rate (Priority 8)	2018-19: N/A 2019-20: N/A	NA	NA		Maintain or Improve
Reclassification rate of English Language Learners (Priority 4)	2018-19: No EL Students 2019-20: No EL Students	0%	0%		Maintain or Improve
Properly credentialed teachers (Priority 1)	2018-19: 100% 2019-20: 100%	100%	100%		100%
Provide a broad course of study that includes all the state required subject areas for all students, including unduplicated	2018-19: Yes 2019-20: Yes	Yes	Yes		Yes

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
and exceptional needs students. (Priority 7)					
Chronic Absenteeism (Priority 5)	2018-19: 20.2% 2019-20: 11.3%	4.5%	37.1%		Maintain or Improve
Percentage of students who have successfully completed both A-G and a CTE pathway Include SED Subgroup	2018-19: NA 2019-20: 24% of grade 12 students. SED Subgroup 2019-20: 14.3% of grade 12 SED students	10.7% SED Subgroup 13.3%	11.5% SED Subgroup 12.5%		Improve

Actions

Action #	Title	Description	Total Funds	Contributing
1.1	Universal Design for Learning (UDL)	UDL includes: 1) Engagement: Offers options and supports to stimulate motivation and sustained enthusiasm for learning 2) Representation: Presents information in different ways to support access and understanding. UDL reduces barriers to instruction so that all students can access the curriculum. 3) Action and Expression: Offers options and supports to all so everyone can create, learn, and share. Provides appropriate accommodations, supports, and challenges.	$1,058,466.00	No

Action #	Title	Description	Total Funds	Contributing
		4) Utilizes culturally relevant and equitable materials and instructional strategies 5) Maintains equitable achievement expectations for all students including those with disabilities and students who are emerging bilinguals		
1.2	Multidisciplinary/Thematic Curriculum	Develop curriculum that is Multidisciplinary/Thematic and infused with the following: 1) School Norms & Student Learning Outcomes 2) Cultural Relevance and Equity 3) Common Core State Standards (or appropriate standards) 4) Summative & Formative Assessment (common) 5) UDL (four components) 6) Equitable Grading Policies 7) Social Emotional Learning Standards/Trauma Informed 8) Multidisciplinary Alignment All funding for this action is included in Goal One, Action One.	$0.00	No
1.3	Robust Schoolwide Formative and Summative Assessments	PD, Coaching, and Work Time - Provide training, coaching, and work time to ensure that: In each course, formative assessment: 1) Monitors student learning 2) Incorporates robust opportunities for self-reflection 3) Provides detailed, actionable, and ongoing feedback 4) Helps students identify their strengths and weaknesses and target areas that need work 5) Helps faculty recognize where students are struggling in order to address learning gaps	$0.00	No

Action #	Title	Description	Total Funds	Contributing
		6) Provides multiple opportunities to close the gap between current and desired performance 7) Leads up to summative assessments that are comprehensive, that provide an opportunity for students to review the content/goals of the entire unit or course, and demonstrate synthesized skills. Schoolwide: 8) Create and align common assessments for Schoolwide Learner Outcomes and set specific agreed upon learning criteria by grade level. 9) Use information gathered from the results of common assessments to guide changes in teaching and curriculum 10) Consider specific groups' (students with IEPs, emergent bilinguals students and BIPOC students) performance on assessments and use the information gathered to target the needs of specific groups of students		
1.4	Improve Pathways to Post-Secondary Student Success	1. Increase the number of students enrolled in A-G courses. Utilize UDL to promote academic equity and access, with a focus on our nonduplicated students. 2. Explore options to increase the number of CTE pathways for students, including the Arts, Media, and Entertainment Sector. Make CTE classes A-G compliant wherever possible. 3. Align 4 year plans for ALL students (ITP* for IEPs). Revisit & refine 4 year plans at least once every year. *ITP = Individual Transition Plan THIS ACTION IS RETIRED AND REPHRASED IN ACTION 1.5 DELETE FUNDING ASSOCIATED WITH IT?	$319,909.00	No

Action #	Title	Description	Total Funds	Contributing
1.5	Improve Pathways to Post-Secondary Student Success	Increase the number of students enrolled in A-G courses Utilize UDL to promote academic equity Explopre CoTeaching and/or other evidence-based means of promoting inclusion while building the master schedules Increase access to CTE pathways offered within our district. Align 4 year plans for ALL students (ITP* for IEPs) Revisit & refine 4 year plans at least once every year. Encourage all students to enroll in UC A-G courses *ITP = Individual Transition Plan	$87,546.00	Yes
1.6	Equitable Grading Practices	The site will provide professional learning opportunities meant to raise awareness around equitable grading practices.		

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.

Goal 1, Action 3 includes schoolwide common assessments and assessments of our SLOs. This work did not happen and has been restructured for the 2023-24 school year, with the opportunity to include baseline and readiness assessments and universal screeners in English and math.

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.

Expenses were increased in the budget utilizing carryover COVID funds. We also received the Community Schools Grant after the budget was adopted in 2022-2023.

An explanation of how effective the specific actions were in making progress toward the goal.
Staff meetings and common prep meetings have been utilized throughout the year to provide professional development around Universal Design for Learning (UDL). There is a Professional Learning Community (PLC) that is working with teachers to provide PD in this area as well. Common prep time has been devloted to developing multidisciplinary thematic currciulum that is culturally responsive, designed using the principals of UDL, placebased, and includes our SLOs.

A description of any changes made to the planned goal, metrics, desired outcomes, or actions for the coming year that resulted from reflections on prior practice.
No changes have been made to the goal, metrics, or desired outcomes for the current actions. We have altered our current year focus, noted in the "Internal Notes" section. We are ready to take on new focus areas for action 1.1 and 1.2, but we have kept action 1.3 the same, as we need to spend more time on this action in the upcoming year. We have also added action 1.6, "Equitable Grading Practices" to work to seperate the behavior from the assessment of knowledge. All students can learn and meet learning targets, and equitable graading practices works to support this endeavor.

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	By June of 2024, schools will increasingly meet the inclusive social, emotional, and behavioral needs of all students through aligning our instruction, student support systems, policies & procedures to the Multi-Tiered Systems of Support (MTSS) & Culturally Responsive Practice (CRP) research-based frameworks as measured by improved student data.

An explanation of why the LEA has developed this goal.

A safe respectful learning environment allows students to focus on the learning. The staff is proud that the supportive learning community provided by Six Rivers has become a hallmark. Educational Partners have identified that continued efforts to maintain and enhance the learning environment and the sense of community should continue to be a top priority. Best practices show that supporting students socially and emotionally leads to better behavior and greater academic success for all students. Teachers and staff will be trained to implement building relational capacity, restorative practices, and universal social/emotional supports and interventions. In order for students to meet acceptable standards of academic performance and college and career readiness, it is essential that students attend school and learn in a safe and nurturing environment. While our chronic absenteeism rate decreased from 11.3% to 4.5% in the 2020-21 school year, it has increased to 37.1% while our attendance rate decreased to 86.55%, a decrease of 7.49%. We would like to see both of these metrics improve. In addition, our site would like to continue to see the improvement in our suspension rate of unduplicated students dropping, as it did this past year to 0%.

Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Suspension rate of unduplicated students (Priority 6)	2018-19: 5.8% of student body 2019-20: 1.7% of student body	0%	0%		Maintain or Improve
Expulsion Rates (Priority 6)	2018-19: 0% 2019-20: 0%	0%	0%		Maintain or Improve

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Attendance rates for excused, unexcused, cut and uncleared (Priority 5)	2018-19: 93.4% 2019-20: 95.23%	94.04%	86.55%		Improve
Chronic Absenteeism (Priority 5)	2018-19: 20.2% 2019-20: 11.3%	4.5%	37.1%		Maintain or Improve
Student perception of "feeling safe or very safe at school" (Priority 6)	2018-19: 30.2% average reporting "Strongly Agree" 72.75% reporting "Agree" or "Strongly Agree" 2019-20: The survey was not administered	NA These results are based on in-person instruction, and less than 10 students responded who were in person, so no data is available	72%		Maintain or Improve
Overall school connectedness rating of high or moderate (Priority 6)	2018-19: 72.5% 2019-20: The survey was not administered	NA These results are based on in-person instruction, and less than 10 students responded who were	79%		Maintain or Improve

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
		in person, so no data is available			
Student Risk Screening Scale (SRSS)	NA	NA	January Assessment (2022): Externalizing: 11.7% Internalizing 23.3%		Maintain or Improve
School Climate is Average or Above Average	NA		Student 74.41% Community 74.78% Staff 100% (Fall 2022)		Maintain or Improve
Tiered Fidelity Inventory (TFI)	NA	Tier 1 57% Tier 2 NA Tier 3 NA	Tier 1 70% Tier 2 65% Tier 3 NA		Maintain or Improve

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24

Actions

Action #	Title	Description	Total Funds	Contributing
2.1	Community Building	A focus on building systems at all levels of the school to create a safe, equitable, and supportive community for every student and staff member, while working interdependently with our local communities.	$246,916.00	No
2.2	Social/Emotional Well Being	Maintain an environment that focuses on student learning, as well as their social/emotional wellbeing, and provides universal social/emotional supports and interventions in all classrooms, including health and wellness support for the staff.	$17,844.00	No
2.3	Restorative Practices	Utilize discipline practices that reflect a restorative mindset	$0.00	No
2.4	Community Building	A focus on building systems at all levels of the school to create a safe, equitable, and supportive community for every student and staff member, while working interdependently with our local communities. In conjunction with the district, staff will be trained in Tier 1 supports that include the following: *Social-Emotional Learning (SEL) Standards *Collaborative for Academic and Social-Emotional Learning (CASEL) Three Signature Practices *Restorative Practices (RP) *Culturally Responsive Positive Behavior Interventions & Supports (CRPBIS) *Universal Design for Learning (UDL) *Trauma-Informed Practices		

Action #	Title	Description	Total Funds	Contributing
2.5	CRPBIS Systems	Sites will continue to develop and implement their CRPBIS by utilizing key features as outlined in their respective PBIS/MTSS handbooks, to include: *Schoolwide Norms and the alignment of classroom expectations & routines with the schoolwide system *Positive recognition systems for students and staff *Districtwide discipline policies and procedures based on proactive, instructive and restorative approaches *Professional development for all certificated and classified staff to support Goal 2, including new staff orientation (onboarding) *Easily accessible request for assistance procedures for students, families, and staff to follow when students are not successful with Tier 1 supports alone. All students in the district will be screened using a Universal Screening tool (such as the SRSS) in the Fall, Winter and Spring Incident Reporting Form will be created and implemented school-wide.		
2.6	MTSS Tiered Support and Systems	School climate, discipline, academic, attendance, and universal screening data will be gathered, disaggregated and analyzed using PDSA cycles by site and district MTSS leadership teams and shared with district and site staff to measure and determine: *Effectiveness of our systems *Measure of our school/district community climate and culture *Identifying students who need Tier 2 and 3 levels of support *Effectiveness of our efforts to reduce disproportionality		

Action #	Title	Description	Total Funds	Contributing
		Easily accessible request for assistance procedures for students, families, and staff to follow when students are not successful with Tier 1 supports alone.		

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.

Goal 2, Action 4: While some staff have been trained in some of the areas listed under action 4, not all staff have been trained, and not all sub areas of the action were addressed in training this year.

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

Expenses were increased in the budget utilizing carryover COVID funds. We also received the Community Schools Grant after the budget was adopted in 2022-2023.

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

Goal 2, Action 5: Much professional learning has occurred around this action. Placer County Office of Education has provided administration, the TOSA and Instructional Coaches comprehensive PBIS training. This group has successfully implemented positive recognition systems at the sites. The Discipline Flowchart has been implemented and continues to be refined. Staff are entering referrals in Synergy to help capture data on incidents that do not result in a suspension, which aides in tracking other means of correction.

Goal 2, Action 6: The MTSS Leadership team has started an improvement cycle around the D/F list adn attendance. The discipline data and attendance minutes are monitored regularly by various groups such as Tier 1 and Tier 2 teams.

Goal 2, Action 4: UDL professional learning is happening via faculty meetings, PLCs, and common prep. Instructional Coaches are incorporating the Tier 1 supports in the work they do with PD and 1:1 coaching sessions. All administrators are participating in Restorative Practices training offered by the Humboldt County Office of Education.

Goal 3, Action 5: Students were screened in the Fall and Spring with the Student Risk Screening Scale (SRSS) by the teachers. Tier 2 and 3 teams followed up with the students who were considered at risk

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

No changes have been made to the goal, metrics, desired outcomes, or actions. We will continue to work on these actions in the 2023-24 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	By June of 2024, schools and the District will foster equity and inclusivity across all campuses, by using educational partner feedback in improvement cycles to strengthen our Multi-Tiered System of Support (MTSS) and District policies and systems, as evidenced by multiple measures of student, family and community engagement.

An explanation of why the LEA has developed this goal.

An integrated framework is essential to focus the collective efforts of the school community toward increased student success. This is the foundation for the Multi-Tiered System of Support (MTSS). This is part of the larger framework of the school, which includes protocols for interventions and supports, family and community engagement, as well as several other features that support an inclusive student learning environment. The growth targets are addressed in our LCAP, but are also directly supported by the results of the School Climate Survey, self--study groups, as well as staff, community, and student informal feedback. As we move into full implementation of MTSS, we have the need for this goal in order to provide the foundation for the successful implementation of our first and second goals. In addition, we would like to see improvement in our SWIFT--FIA, as we showed a decline in our score this past year, which is attributed to a better understanding of where we should be as a school.

Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
All students will have access to standards aligned materials as approved in the annual board resolution of sufficiently aligned materials, including ELD standards. (Priority 1)	2018-19: 100% 2019-20: 100%	100%	100%		100%
*SWIFT-FIA Assessment (Fidelity	2018-19: 61%	52%	64% (May 2022)		Maintain or Improve

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Integrated Assessment)	2019-20: 71%				
*LEA Assessment	2018-19: 45.33% 2019-20: 29.33%	Installing	28% (May, 2022)		Maintain or Improve
The Facilities Inspection Tool (FIT) will have a "Good" rating (Priority 1)	2018-19: 94.2% 2019-20: 93%	97.55%	92.5% (Dec 2022)		Maintain or Improve
Maintain the number of presentations to parent groups (e.g. LCAP Stakeholder meetings) (Priority 3)	2018-19: 8 2019-20: 8	8	8 (PAC & Educational Partners)		Maintain or Improve
Educational Partner participation (number of partners participating)			74 students 16 guardians 1 school board member 11 staff (district and site)		

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Decrease disproportionality in student groups for academics and social-emotional learning			Establish a baseline of ELA, Math for all incoming freshmen		
Quality of School Physical Environment (CHKS)			Establish baseline		

Actions

Action #	Title	Description	Total Funds	Contributing
3.1	Data Analysis	Staff will analyze data, including School Wide Information System (SWIS) or Behavior Intervention Form (BIF), Grades, Attendance and the Universal Screening tool to measure and determine: 1. Effectiveness of our Systems 2. Measure of our School Community 3. Identifying students who need Tier 2 and 3 levels of support All funding for this action is included in Goal Three, Action Three.	$0.00	No
3.2	Equity	Formalize systems of change to include all stakeholders with a lens of racial equity, gender, LGBTQ+ and communicate progress. All funding for this action is included in Goal Three, Action Three.	$0.00	No
3.3	Communication and Engagement	Consistent and regular communication and engagement with all stakeholders, including targeted outreach to under represented groups.	$107,083.00	No

Action #	Title	Description	Total Funds	Contributing
3.4	CTE Advisory Committees	Advisory Committees consisting of parents, students, business community members, and staff will meet regularly to help direct CTE programs including enhancing student work-based learning opportunities. All funding for this action is included in Goal Three, Action Three.	$0.00	No
3.5	Data Analysis	5-1: Site leaders will adopt evidence-based interventions to improve practice and policy. 5-2: Site leaders will use improvement science tools such as Driver Diagrams, PDSA (Plan, Do, Study, Act) Cycles, and Rounding to evaluate and refine practice and systems. 5-3: Site MTSS Teams will analyze and provide guidance for updating school-wide systems based on fidelity data.		
3.6	Equity	Staff will align the New York University Metropolitan Center for Research on Equity and the Transformation of Schools with the LCAP and MTSS		
3.7	Communication and Engagement	7-1: Site leaders will continue to develop, install, implement,and communicate tiered intervention systems. 7-2: Site leaders will gather, utilize, and communicate educational partners' feedback when making decisions.		

Action #	Title	Description	Total Funds	Contributing
		7-3: All staff will work to improve school-to-home communications while including educational partners who have not formally been connected or involved.		
3.8	Equity	Staff will identify and reduce disproportionality in academic and social-emotional metrics among all subgroups.		

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.

Goal 3, Action 6: We have not yet received the New York University Metropolitan Center for Research on Equity and the Transformation of Schools Eqtuiy Plan for the district in order to align our LCAP and MTSS work.

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.

Expenses were increased in the budget utilizing carryover COVID funds. We also received the Community Schools Grant after the budget was adopted in 2022-2023.

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

Goal 3, Action 5: MTSS Tier 1 and Tier 2 teams have been meeting regularly throughout the school year, disaggregating data and looking for patterns and disproportionalities. The MTSS Leadership team has been working through a Plan, Do, Study, Act (PDSA) cycle around lowering the number of students on the D/F list at the semesters and increasing attendance. Grants are supporting the work in the district and have been aligned to the LCAP.

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.

We added an educational partner participation metric to track the amount of feedback that we are utilizing when making decisions to strengthen our Multi-Tiered System of Support (MTSS) and District policies and systems. In addition, we changed our action and metric around decreasing disproportionality in students groups and added a metric to track our progress towards that goal. In addition to that we

added the Quality of School Physical Environment feedback from the California Healthy Kids Survey as a metric to track our progress towards this goal.

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

Goals and Actions

Goal

Goal #	Description
4	

An explanation of why the LEA has developed this goal.

Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24

Actions

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.

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.

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

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

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

Goals and Actions

Goal

Goal #	Description
5	

An explanation of why the LEA has developed this goal.

Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24

Actions

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.

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.

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

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

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)
$75,547	0

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
$ 1,097,103	0.00%	$0.00	

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.

After assessing the needs, conditions, and circumstances of our low income students, we learned that the UC a-g eligible graduate rate of our low income students is 17.5% lower than A-G eligible graduate rate for all other students.

In order to address this inequity within our low income students, we will train our staff and implement Universal Design for Learning (UDL), which should support the success of all students in their A-G required courses. When students find success in the entry level A-G courses, they will continue to complete the further requriements in order to be A-G eligible by the time they graduate. Goal 1, Action 1 provides training in UDL for all staff, so that all students can find success in our A-G courses, and will thus increase eligibility within our low income graduates. Additionally, this goal provides funding for additional support classes and staff, including study skills, Title 1 Math and Science Aide, and CALSoap Tutors. Our specific focus on math and science is becasue our analysis of the reasons students are not A-G elibile graduates are primarily due to lack of course completion in math, or poor grades in math and science.

This action is being provided on an LEA-wide basis, and we expect/hope that all students will bennifit. However, because of the lower A-G eligible rate of low income students and the supports provided through our UDL plan, we expect the A-G eligible graduate rate to increase more with our low income students.

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

As part of the Universal Design for Learning (UDL) in Goal 1, Action 1, Six Rivers will implement study skills courses to support students enrolled in A-G courses. During the study skills courses, Six Rivers will provide a Resource Teacher as a co-teacher, an instructional aide, and CALSoap Tutors to support the educational needs of unduplicated pupils. In addition, a Title 1 Math and Science Aide will be available to support students specifically in regards to math and science. Unduplicated pupils will be served with the reduction of students to teacher ratio within study skills, Math, and Science courses.

In Goal 2, Action 2, Six Rivers will build staff capacity for social/emotional supports and interventions. The focus is to raise awareness regarding researched based best practices for interacting with students who have experienced trauma. Staff will be provided strategies that will be used to implement both Tier 1 and Tier 2 social, emotional, and behavioral practices, laying the foundation of a common understanding of Tier 1 supports and beginning implementation of Tier 2 supports.

Six Rivers is demonstrating increased or improved services of 8.31% (to be input once budget is complete) by offering four sections of Study Skills classes in our master schedule. We are implementing a Multi-Tiered System of Support (MTSS) that incorporates components of Response to Intervention (RTI) and Positive Behavior Intervention Strategies (PBIS). -

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.

Not Applicable

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

2023-24 Total Expenditures Table

Totals	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds	Total Personnel	Total Non-personnel
Totals	$1,083,668.00	$671,091.00		$83,005.00	$1,837,764.00	$1,186,207.00	$651,557.00

Goal	Action #	Action Title	Student Group(s)	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds
1	1.1	Universal Design for Learning (UDL)	All	$756,450.00	$219,011.00		$83,005.00	$1,058,466.00
1	1.2	Multidisciplinary/Thematic Curriculum	All	$0.00	$0.00	$0.00	$0.00	$0.00
1	1.3	Robust Schoolwide Formative and Summative Assessments	All	$0.00	$0.00	$0.00	$0.00	$0.00
1	1.4	Improve Pathways to Post-Secondary Student Success	All	$0.00	$319,909.00	$0.00	$0.00	$319,909.00
1	1.5	Improve Pathways to Post-Secondary Student Success	English Learners Foster Youth Low Income	$87,546.00	$0.00	$0.00	$0.00	$87,546.00
1	1.6	Equitable Grading Practices						
2	2.1	Community Building	All	$132,589.00	$114,327.00	$0.00	$0.00	$246,916.00
2	2.2	Social/Emotional Well Being	All	$0.00	$17,844.00	$0.00	$0.00	$17,844.00
2	2.3	Restorative Practices	All	$0.00	$0.00	$0.00	$0.00	$0.00
2	2.4	Community Building						
2	2.5	CRPBIS Systems						
2	2.6	MTSS Tiered Support and Systems						
3	3.1	Data Analysis	All	$0.00	$0.00	$0.00	$0.00	$0.00
3	3.2	Equity	All	$0.00	$0.00	$0.00	$0.00	$0.00
3	3.3	Communication and Engagement	All	$107,083.00	$0.00	$0.00	$0.00	$107,083.00
3	3.4	CTE Advisory Committees	All	$0.00	$0.00	$0.00	$0.00	$0.00

Goal	Action #	Action Title	Student Group(s)	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds
3	3.5	Data Analysis						
3	3.6	Equity						
3	3.7	Communication and Engagement						
3	3.8	Equity						

2023-24 Contributing Actions Table

1. Projected LCFF Base Grant	2. Projected LCFF Supplemental and/or Concentration Grants	3. Projected Percentage to Increase or Improve Services for the Coming School Year (2 divided by 1)	LCFF Carryover — Percentage (Percentage from Prior Year)	Total Percentage to Increase or Improve Services for the Coming School Year (3 + Carryover %)	4. Total Planned Contributing Expenditures (LCFF Funds)	5. Total Planned Percentage of Improved Services (%)	Planned Percentage to Increase or Improve Services for the Coming School Year (4 divided by 1, plus 5)	Totals by Type	Total LCFF Funds
$ 1,097,103	$75,547	$ 1,097,103	0.00%		$87,546.00	0.00%	0.00 %	**Total:**	$87,546.00
								LEA-wide Total:	$87,546.00
								Limited Total:	$0.00
								Schoolwide Total:	$0.00

Goal	Action #	Action Title	Contributing to Increased or Improved Services?	Scope	Unduplicated Student Group(s)	Location	Planned Expenditures for Contributing Actions (LCFF Funds)	Planned Percentage of Improved Services (%)
1	1.5	Improve Pathways to Post-Secondary Student Success	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	$87,546.00	

2022-23 Annual Update Table

Totals	Last Year's Total Planned Expenditures (Total Funds)	Total Estimated Expenditures (Total Funds)
Totals	$1,562,534.00	$1,837,472.00

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	Universal Design for Learning (UDL)	No	$883,735.00	$1,030,207
1	1.2	Multidisciplinary/Thematic Curriculum	No	$0.00	$0.00
1	1.3	Robust Schoolwide Formative and Summative Assessments	Yes	$87,643.00	$87,950
1	1.4	Improve Pathways to Post-Secondary Student Success	No	$0.00	$0
1	1.5	Improve Pathways to Post-Secondary Student Success	No	$329,661.00	$326,987
2	2.1	Community Building	No	$0.00	
2	2.2	Social/Emotional Well Being	No	$0.00	
2	2.3	Restorative Practices	No	$0.00	
2	2.4	Community Building		$139,232.00	$226,613
2	2.5	CRPBIS Systems		$16,248.00	$18,356
2	2.6	MTSS Tiered Support and Systems			
3	3.1	Data Analysis	No	$0.00	

Last Year's Goal #	Last Year's Action #	Prior Action/Service Title	Contributed to Increased or Improved Services?	Last Year's Planned Expenditures (Total Funds)	Estimated Actual Expenditures (Input Total Funds)
3	3.2	Equity	No	$0.00	
3	3.3	Communication and Engagement	No	$0.00	
3	3.4	CTE Advisory Committees	No	$0.00	
3	3.5	Data Analysis			
3	3.6	Equity			
3	3.7	Communication and Engagement		$106,015.00	$147,359

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)
$74,500	$87,643.00	$87,950.00	($307.00)	0.00%	0.00%	0.00%

Last Year's Goal #	Last Year's Action #	Prior Action/Service Title	Contributing to Increased or Improved Services?	Last Year's Planned Expenditures for Contributing Actions (LCFF Funds)	Estimated Actual Expenditures for Contributing Actions (Input LCFF Funds)	Planned Percentage of Improved Services	Estimated Actual Percentage of Improved Services (Input Percentage)
1	1.3	Robust Schoolwide Formative and Summative Assessments	Yes	$87,643.00	$87,950		

2022-23 LCFF Carryover Table

9. Estimated Actual LCFF Base Grant (Input Dollar Amount)	6. Estimated Actual LCFF Supplemental and/or Concentration Grants	LCFF Carryover — Percentage (Percentage from Prior Year)	10. Total Percentage to Increase or Improve Services for the Current School Year (6 divided by 9 + Carryover %)	7. Total Estimated Actual Expenditures for Contributing Actions (LCFF Funds)	8. Total Estimated Actual Percentage of Improved Services (%)	11. Estimated Actual Percentage of Increased or Improved Services (7 divided by 9, plus 8)	12. LCFF Carryover — Dollar Amount (Subtract 11 from 10 and multiply by 9)	13. LCFF Carryover — Percentage (12 divided by 9)
$1,011,407	$74,500		7.37%	$87,950.00	0.00%	8.70%	$0.00	0.00%

Instructions

Plan Summary

Engaging Educational Partners

Goals and Actions

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

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

Introduction and Instructions

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

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

- **Comprehensive Strategic Planning:** The process of developing and annually updating the LCAP supports comprehensive strategic planning (California *Education Code* [*EC*] Section 52064[e][1]). Strategic planning that is comprehensive connects budgetary decisions to teaching and learning performance data. LEAs should continually evaluate the hard choices they make about the use of limited resources to meet student and community needs to ensure opportunities and outcomes are improved for all students.

- **Meaningful Engagement of Educational Partners:** The LCAP development process should result in an LCAP that reflects decisions made through meaningful engagement (*EC* Section 52064[e][1]). Local educational partners possess valuable perspectives and insights about an LEA's programs and services. Effective strategic planning will incorporate these perspectives and insights in order to identify potential goals and actions to be included in the LCAP.

- **Accountability and Compliance:** The LCAP serves an important accountability function because aspects of the LCAP template require LEAs to show that they have complied with various requirements specified in the LCFF statutes and regulations, most notably:

  o 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]).

  o Establishing goals, supported by actions and related expenditures, that address the statutory priority areas and statutory metrics (*EC* sections 52064[b][1] and [2]).

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

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

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

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

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

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

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

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

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

Plan Summary
Purpose

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

Requirements and Instructions

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

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

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

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

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

- **Schools Identified**: Identify the schools within the LEA that have been identified for CSI.

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

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

Engaging Educational Partners

Purpose

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

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

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

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

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

Requirements and Instructions

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

Local Control and Accountability Plan:
For county offices of education and school districts only, verify the LEA:

a) Presented the local control and accountability plan to the parent advisory committee in accordance with Education Code section 52062(a)(1) or 52068(a)(1), as appropriate.

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

c) Notified members of the public of the opportunity to submit comments regarding specific actions and expenditures proposed to be included in the local control and accountability plan in accordance with Education Code section 52062(a)(3) or 52068(a)(3), as appropriate.

d) Held at least one public hearing in accordance with Education Code section 52062(b)(1) or 52068(b)(1), as appropriate.

e) Adopted the local control and accountability plan in a public meeting in accordance with Education Code section 52062(b)(2) or 52068(b)(2), as appropriate.

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

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

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

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

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

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

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

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

Goals and Actions

Purpose

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

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

Requirements and Instructions

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

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

- Focus Goal: A Focus Goal is relatively more concentrated in scope and may focus on a fewer number of metrics to measure improvement. A Focus Goal statement will be time bound and make clear how the goal is to be measured.

- Broad Goal: A Broad Goal is relatively less concentrated in its scope and may focus on improving performance across a wide range of metrics.

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

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

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

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

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

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

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

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

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

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

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

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

- **Goal Description:** Describe the outcomes the LEA plans to achieve to address the needs of, and improve outcomes for, the student group or groups that led to the LEA's eligibility for Differentiated Assistance.

- **Explanation of why the LEA has developed this goal**: Explain why the LEA is required to develop this goal, including identifying the student group(s) that lead to the LEA being required to develop this goal, how the actions and associated metrics included in this goal differ from previous efforts to improve outcomes for the student group(s), and why the LEA believes the actions, metrics, and expenditures included in this goal will help achieve the outcomes identified in the goal description.

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

- **Low-performing school(s) goal requirement:** A school district or COE meeting the low-performing school(s) criteria must include a goal in its LCAP focusing on addressing the disparities in performance between the school(s) and the LEA as a whole. This goal must include metrics, outcomes, actions, and expenditures specific to addressing the needs of, and improving outcomes for, the students enrolled at the low-performing school or schools. An LEA required to address multiple schools is not required to have a goal to address each school; however, each school must be specifically addressed in the goal. This requirement may not be met by combining this goal with another goal.

- **Goal Description:** Describe what outcomes the LEA plans to achieve to address the disparities in performance between the students enrolled at the low-performing school(s) and the students enrolled at the LEA as a whole.

- **Explanation of why the LEA has developed this goal**: Explain why the LEA is required to develop this goal, including identifying the schools(s) that lead to the LEA being required to develop this goal; how the actions and associated metrics included in this goal differ from previous efforts to improve outcomes for the school(s); and why the LEA believes the actions, metrics, and expenditures included in this goal will help achieve the outcomes for students enrolled at the low-performing school or schools identified in the goal description.

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

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

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

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

Complete the table as follows:

- **Metric**: Indicate how progress is being measured using a metric.

- **Baseline**: Enter the baseline when completing the LCAP for 2021–22. As described above, the baseline is the most recent data associated with a metric. Indicate the school year to which the data applies, consistent with the instructions above.

- **Year 1 Outcome**: When completing the LCAP for 2022–23, enter the most recent data available. Indicate the school year to which the data applies, consistent with the instructions above.

- **Year 2 Outcome**: When completing the LCAP for 2023–24, enter the most recent data available. Indicate the school year to which the data applies, consistent with the instructions above.

- **Year 3 Outcome**: When completing the LCAP for 2024–25, enter the most recent data available. Indicate the school year to which the data applies, consistent with the instructions above. The 2024–25 LCAP will be the first year in the next three-year cycle. Completing this column will be part of the Annual Update for that year.

- **Desired Outcome for 2023**–**24**: When completing the first year of the LCAP, enter the desired outcome for the relevant metric the LEA expects to achieve by the end of the 2023–24 LCAP year.

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

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

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

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

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

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

Goal Analysis:

Enter the LCAP Year.

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

- Describe the overall implementation of the actions to achieve the articulated goal. Include a discussion of relevant challenges and successes experienced with the implementation process. This must include any instance where the LEA did not implement a planned action or implemented a planned action in a manner that differs substantively from how it was described in the adopted LCAP.

- Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures and between the Planned Percentages of Improved Services and Estimated Actual Percentages of Improved Services, as applicable. Minor variances in expenditures or percentages do not need to be addressed, and a dollar-for-dollar accounting is not required.

- Describe the effectiveness of the specific actions to achieve the articulated goal as measured by the LEA. In some cases, not all actions in a goal will be intended to improve performance on all of the metrics associated with the goal. When responding to this prompt, LEAs may assess the effectiveness of a single action or group of actions within the goal in the context of performance on a single metric or group of specific metrics within the goal that are applicable to the action(s). Grouping actions with metrics will allow for more robust analysis of whether the strategy the LEA is using to impact a specified set of metrics is working and increase transparency for educational partners. LEAs are encouraged to use such an approach when goals include multiple actions and metrics that are not closely associated.

- Describe any changes made to this goal, expected outcomes, metrics, or actions to achieve this goal as a result of this analysis and analysis of the data provided in the Dashboard or other local data, as applicable.

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

Purpose

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

Requirements and Instructions

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

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

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

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

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

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

Required Descriptions:

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

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

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

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

- The action, or aspect(s) of the action (including, for example, its design, content, methods, or location), is based on these considerations; and

- The action is intended to help achieve an expected measurable outcome of the associated goal.

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

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

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

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

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

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

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

For School Districts Only:

Actions Provided on an LEA-Wide Basis:

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

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

Actions Provided on a Schoolwide Basis:

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

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

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

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

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

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

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

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

Provide the following descriptions, as applicable to the LEA:

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

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

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

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

Complete the table as follows:

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

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

Action Tables

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

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

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

- Table 2: Contributing Actions Table (for the coming LCAP Year)

- Table 3: Annual Update Table (for the current LCAP Year)

- Table 4: Contributing Actions Annual Update Table (for the current LCAP Year)

- Table 5: LCFF Carryover Table (for the current LCAP Year)

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

Data Entry Table

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

- **LCAP Year**: Identify the applicable LCAP Year.

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

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

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

- **3. Projected Percentage to Increase or Improve Services for the Coming School Year:** This percentage will not be entered; it is calculated based on the Projected LCFF Base Grant and the Projected LCFF Supplemental and/or Concentration Grants, pursuant to 5 *CCR* Section 15496(a)(8). This is the percentage by which services for unduplicated pupils must be increased or improved as compared to the services provided to all students in the coming LCAP year.

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

- **Total Percentage to Increase or Improve Services for the Coming School Year:** This percentage will not be entered; it is calculated based on the Projected Percentage to Increase or Improve Services for the Coming School Year and the LCFF Carryover —

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

- **Goal #**: Enter the LCAP Goal number for the action.

- **Action #**: Enter the action's number as indicated in the LCAP Goal.

- **Action Title**: Provide a title of the action.

- **Student Group(s)**: Indicate the student group or groups who will be the primary beneficiary of the action by entering "All," or by entering a specific student group or groups.

- **Contributing to Increased or Improved Services?:** Type "Yes" if the action **is** included as contributing to meeting the increased or improved services; OR, type "No" if the action is **not** included as contributing to meeting the increased or improved services.

- If "Yes" is entered into the Contributing column, then complete the following columns:

  - **Scope**: The scope of an action may be LEA-wide (i.e., districtwide, countywide, or charterwide), schoolwide, or limited. An action that is LEA-wide in scope upgrades the entire educational program of the LEA. An action that is schoolwide in scope upgrades the entire educational program of a single school. An action that is limited in its scope is an action that serves only one or more unduplicated student groups.

  - **Unduplicated Student Group(s)**: Regardless of scope, contributing actions serve one or more unduplicated student groups. Indicate one or more unduplicated student groups for whom services are being increased or improved as compared to what all students receive.

  - **Location**: Identify the location where the action will be provided. If the action is provided to all schools within the LEA, the LEA must indicate "All Schools." If the action is provided to specific schools within the LEA or specific grade spans only, the LEA must enter "Specific Schools" or "Specific Grade Spans." Identify the individual school or a subset of schools or grade spans (e.g., all high schools or grades transitional kindergarten through grade five), as appropriate.

- **Time Span**: Enter "ongoing" if the action will be implemented for an indeterminate period of time. Otherwise, indicate the span of time for which the action will be implemented. For example, an LEA might enter "1 Year," or "2 Years," or "6 Months."

- **Total Personnel**: Enter the total amount of personnel expenditures utilized to implement this action.

- **Total Non-Personnel**: This amount will be automatically calculated based on information provided in the Total Personnel column and the Total Funds column.

- **LCFF Funds**: Enter the total amount of LCFF funds utilized to implement this action, if any. LCFF funds include all funds that make up an LEA's total LCFF target (i.e., base grant, grade span adjustment, supplemental grant, concentration grant, Targeted Instructional Improvement Block Grant, and Home-To-School Transportation).

  o **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.

  o 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)

    o This amount is the total of the Planned Expenditures for Contributing Actions (LCFF Funds) column

- 5. Total Planned Percentage of Improved Services

    o 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)

    o 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

    o 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)

    o 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

    o 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)

    o 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 (%)

    o This amount is the total of the Planned Percentage of Improved Services column

- 8. Total Estimated Actual Percentage of Improved Services (%)

    o 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)

    o 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 %)

    o 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)

    o 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)

    o If the Estimated Actual Percentage of Increased or Improved Services (11) is less than the Estimated Actual Percentage to Increase or Improve Services (10), the LEA is required to carry over LCFF funds.

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

- 13. LCFF Carryover — Percentage (12 divided by 9)

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

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