LCFF Budget Overview for Parents

Local Educational Agency (LEA) Name: Reeds Creek Elementary School District
CDS Code: 52716470000000
School Year: 2023-24
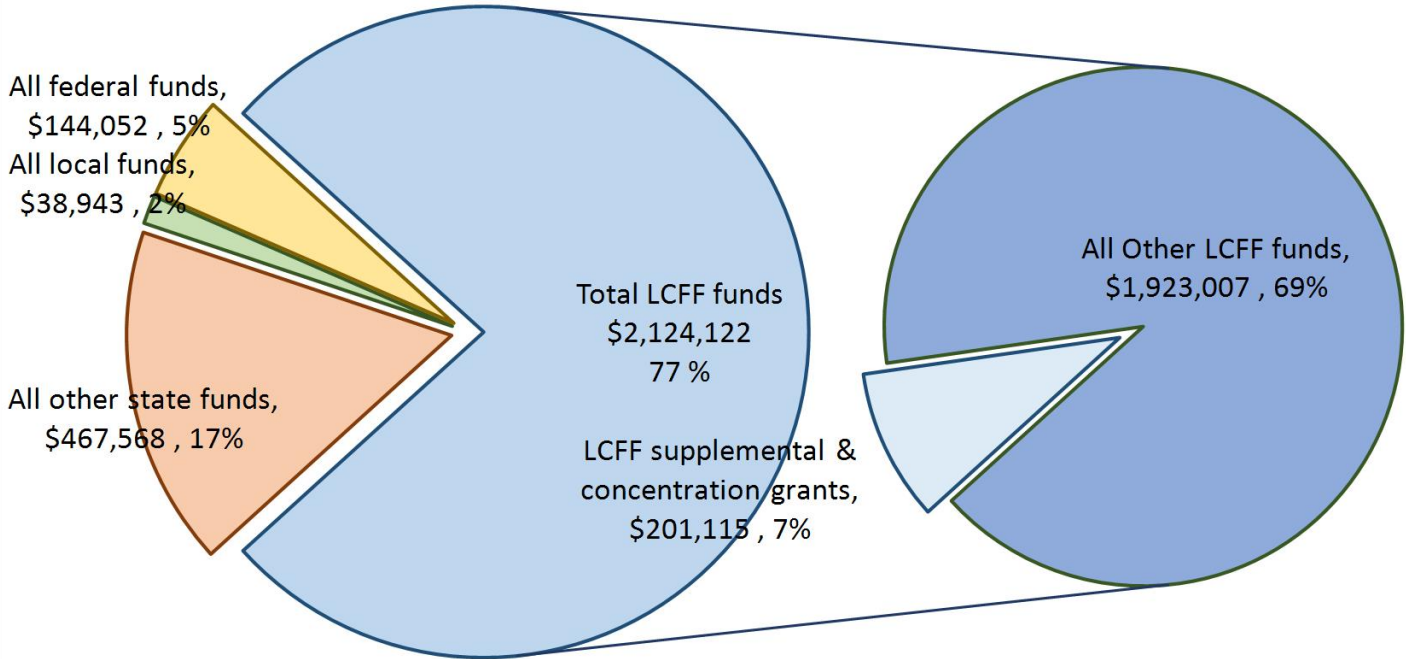LEA contact information:
Cindy Haase
Superintendent

530-527-6006, ext. 111

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, $144,052 , 5%

All local funds, $38,943 , 2%

All other state funds, $467,568 , 17%

Total LCFF funds $2,124,122 77 %

LCFF supplemental & concentration grants, $201,115 , 7%
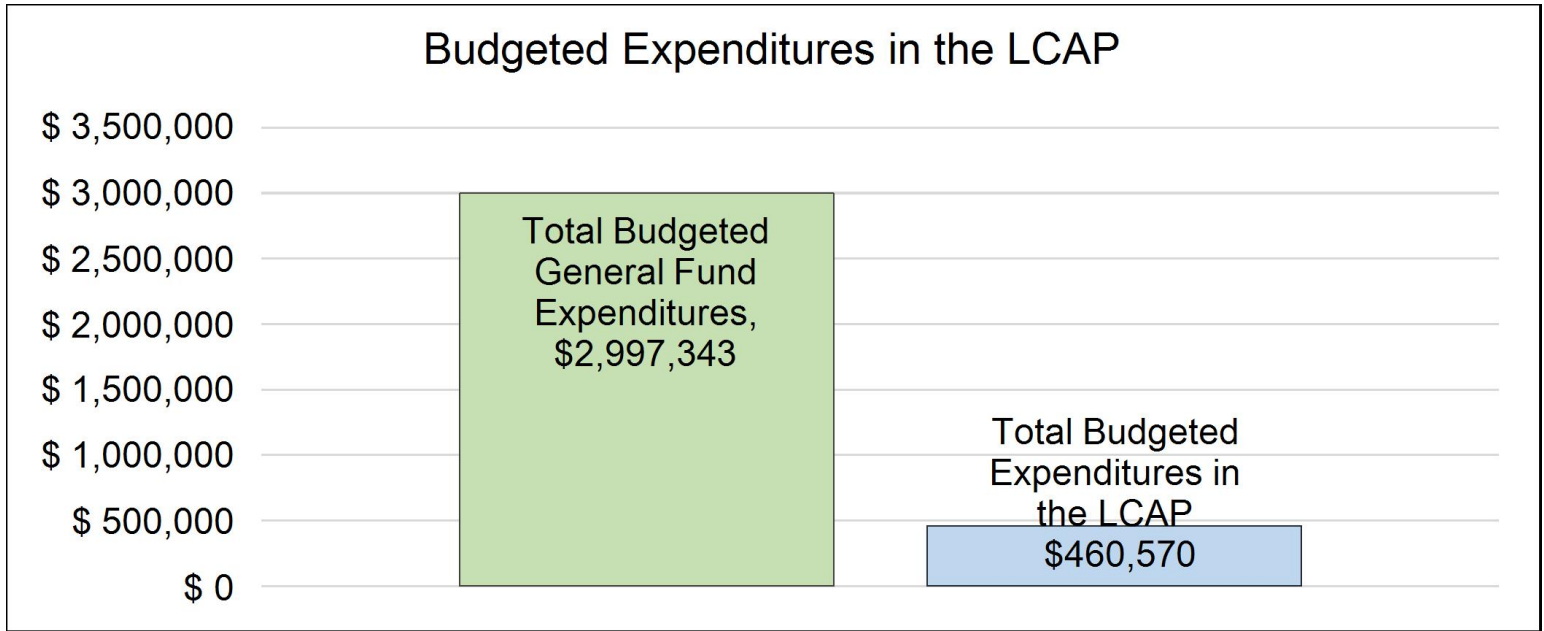
All Other LCFF funds, $1,923,007 , 69%

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

The text description for the above chart is as follows: The total revenue projected for Reeds Creek Elementary School District is $2,774,685, of which $2,124,122 is Local Control Funding Formula (LCFF), $467,568 is other state funds, $38,943 is local funds, and $144,052 is federal funds. Of the $2,124,122 in LCFF Funds, $201,115 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, $2,997,343

Total Budgeted Expenditures in the LCAP $460,570

This chart provides a quick summary of how much Reeds Creek Elementary School District plans to spend for 2023-24. It shows how much of the total is tied to planned actions and services in the LCAP.

The text description of the above chart is as follows: Reeds Creek Elementary School District plans to spend $2,997,343 for the 2023-24 school year. Of that amount, $460,570 is tied to actions/services in the LCAP and $2,536,773 is not included in the LCAP. The budgeted expenditures that are not included in the LCAP will be used for the following:
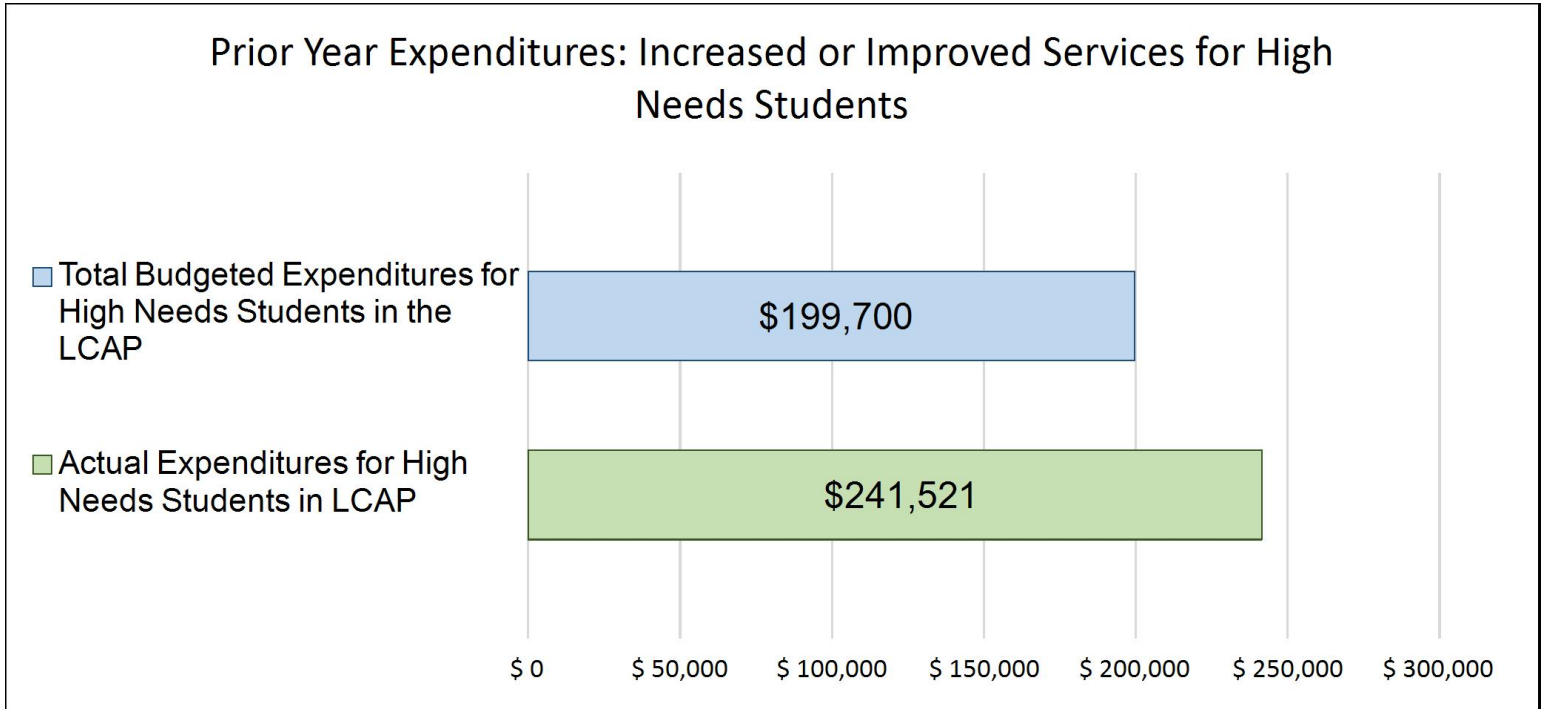
General operating expenses are not included in the LCAP.

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

In 2023-24, Reeds Creek Elementary School District is projecting it will receive $201,115 based on the enrollment of foster youth, English learner, and low-income students. Reeds Creek Elementary School District must describe how it intends to increase or improve services for high needs students in the LCAP. Reeds Creek Elementary School District plans to spend $202,125 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	$199,700
☐ Actual Expenditures for High Needs Students in LCAP	$241,521

$ 0 $ 50,000 $ 100,000 $ 150,000 $ 200,000 $ 250,000 $ 300,000

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

The text description of the above chart is as follows: In 2022-23, Reeds Creek Elementary School District's LCAP budgeted $199,700 for planned actions to increase or improve services for high needs students. Reeds Creek Elementary School District actually spent $241,521 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
Reeds Creek Elementary School District	Cindy Haase Superintendent	chaase@reedscreek.org 530-527-6006, ext. 111

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.

The Reeds Creek Elementary School District is located in Tehama County, six miles west of the town of Red Bluff. This single-school, TK-8 school district is 8 acres and covers 35 square country miles. The school serves as the hub of activity for the Reeds Creek residents. Many students that attend today can trace their roots back to the school's first student body. Local residents often stop by to say hello, donate items, and to volunteer their time and energies at school. Reeds Creek School has a rich history dating back to the 1850's. It was one of three original schools established in our county. In recent years, enrolment has increased and there is currently one classroom for each

grade. Our campus is well known for its beauty and admired for its tranquility and closeness to nature. Our reputation in the community is positive and parents often refer friends and relatives to our school. Our inter-district numbers continue to rise as people from the city of Red Bluff seek rural alternatives to enrollment at the larger city schools. Out of district parents cite our positive school climate, beautiful and safe campus, small class sizes, and reputation for connection with family as the main reasons for their application to our district. There is one private school located within our school boundaries and we have a positive working relationship with its proprietor. October 2022 CBEDS numbers reflect a student population of 183. This was comprised of 80.87% white students, with 10.38% reflecting Hispanic ethnicity, 1.64% American Indian/Alaskan Native, .55% Asian, .55% Black/African American, 1.09% Hawaiian/Pacific Islander, and 2.19% multiple races. The 2020 unduplicated count for Reeds Creek School was 107, which is 58.47%. We have 1 English Learner and few Foster/Homeless children. We have a Special Education population of 23 students. We encourage our students in Kindergarten through eighth grades to attend the daily after school SERRF program taking advantage of homework help, academic coaching, recreational opportunities, meals, and added adult supervision. We maintain several MOUs with the Tehama County Department of Education. This is very important because it provides the district access to mandated services that we cannot afford to purchase on our own. Parent involvement at Reeds Creek School is high.

Reeds Creek is working on developing an extended learning program through the ELOP funds working in conjunction with the SERRF program that will meet the 9 hour day requirement. We are also expanding our TK program to include students whose fifth birthday is on or before April 2 with afull day TK program . We are excited about providing week long TK/K boot camp over the summer. We are excited to now have interactive learning boards (SmartBoards) in each of our classrooms. Our 1:1 device ratio has been maintained for all students, TK - 8. We continue to be limited in our available space for instructional programs and are expecting 2 classrooms to be delivered this summer and we are also actively pursuing the purchase of additional property to expand the campus.

Reflections: Successes

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

We have been able to navigate the teacher/staff shortages and have all our teachers appropriately credentialed. We have also been able to have an onsite counselor serving students the entire year. Absenteeism rates have improved and our facilities have been maintained. While CAASP scores showed a decline in the percentage of students meeting standard in ELA and MA, our STAR local assessments show that 70% of our students in grades 1-8 met ELA standards and 58% met MA standards. Positive feedback has been received on our 6-8 curriculum adoption and parents and students responded positively regarding their perception on a safe school environment. One specific area of success is in our school's participation with TCDE in the SEL CADRE professional development that has been funded through CalHope. Our teacher CADRE leaders have collaborated with other throughout the county in building a mindset and skillset for SEL strategies. These leaders have implemented strategies within their classroom and are serving as SEL teacher leaders. Our school also received an MTSS grant that will fund our learning and implementation in aligning our resources into Tiers of support for all students.

Reflections: Identified Need

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

Based on 20/21 and 21/22 CAASP scores, the percentage of students meeting standard in ELA and MA have decreased while local data shows a higher level of students meeting standard. There is a need to continue implementing effective SEL strategies helping students engage more positively with one another and taking more responsible for actions that help them academically and socially. Engaging in the MTSS grant we hope to better align our resources to positively impact student performance on local assessments as well as state assessments ensuring all students are receiving the instruction they need to be successful. Availability of facilities continues to be a concern with UPK funding being utilized to create more grade-level appropriate spaces for learning of our UPK students. Attendance is also an area to address ensuring our attendance rates of students increased during the upcoming school year.

LCAP Highlights

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

We will focus on three main areas: technology, climate/culture/safety, and state aligned curriculum/improving student achievement. Using CalHOPE funding we are working with TCDE to build our MTSS and SEL resources and strategies. Our focus on MTSS will address RTI tiers 1 and 2 with assessments/intervention tracking provided through Branching Minds. We are adding SEL support through a full time counselor and adding support to our staff through a TOSA, adding a CADRE SEL trainer. Facilities is a large area of focus as we add space for the UPK program and expand locations for supplemental services.

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.

Reeds Creek School was not identified for CSI.

Support for Identified Schools

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

Reeds Creek School Was not identified for CSI.

Monitoring and Evaluating Effectiveness

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

Reeds Creek School was not identified for CSI.

Engaging Educational Partners

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

Certificated/Classified/Admin Staff: Staff surveyed in spring, 2023. Staff meeting held to obtain feedback on all LCAP goals/actions in March, 2023.
Parents: Parent surveyed in spring, 2023.
Students: Students surveyed in Spring, 2023
Parent Advisory Committee: PAC, including special education parent represented, met in April, 2023 to review LCAP goals/actions.
Certificated/Classified Union Groups: Draft of LCAP shared with union groups during May, 2023.

SELPA: Consult conducted through teacher meetings with SELPA and during formal SELPA meetings.

A summary of the feedback provided by specific educational partners.

A summary of feedback provided by our educational partners listed above include the following positive trends:

All groups are encouraged with the employment of a school counselor for the year. Supports through the counselor and collaboration with classroom teachers has been positive. Staff training has addressed SEL with a paraprofessional institute provided by TCDE during the summer of 2022. Overall students expressed they feel respected by staff ad peers. PBIS rewards have helped address behavioral needs of students. Parent communication has been supported through weekly all-calls and "coffee with the principal" in addition to effective utilization of the Parent Square app. Facility improvements have included updated security system, new floors throughout the school and new roofing. The PE teacher has been available four days a week. Attendance of students has improved as a result of more consistent accountability implemented for students and parents. Maintaining single-grades continues to be a high priority as has the smaller class size and splitting TK/K. Student success has been added through the use of the Reading Mastery program, LEXIA, and the additional support provided by the Resource teacher. County services through new teacher support, SEL, and MTSS has been appreciated. The current and updated curriculum is appreciated as is providing students with online and consumable versions of the curriculum. Classroom smartboards and 3D printers were recognized as positively supporting curriculum instruction. Additional supports identified as positive include: small group instruction, after school tutoring, volunteer librarian, and reading buddies.

Areas of improvement and ideas for enhancing school programs include:

Providing more classroom sets of books and books that are focused on middle school students, seeking ways to provide peer mentoring through high school volunteers, more tiered supports for students. Staff requested more collaboration opportunities and consistency in defined goals for K-5 use of materials as well as more time looking at student performance data. There is a need for more behavior management training for staff and learning de-escalation strategies to address student behaviors. While students report feeling respected, they don't always report or feel that they are cared about. A review of PBIS needs include: brining back behavior incentives, providing an

honor roll assembly and student of the month for grades 6-8 and developing staff consistency in behavior management. Additional professional development in these areas as well as effective utilization of smartboards, and Google training for paraprofessionals. There is a need to better track, so as to maintain accountability, student reading progress in reading goals. Reading mastery could be enhanced with additional teachers editions. Facility space continues to be a challenge in location areas for the counselor to work, SERFF, as well as finding an in-person speech person. It would be helpful to provide more tiered supports for students that help ensure students needs are met both at the intervention level and the advanced achievement levels. Student attendance would be improved with additional parent education on attendance. Facility enhanced suggested for review include: providing all-weather materials, track around the field, new equipment with tote bags, more parking, and wifi in storage areas.

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

As mentioned in the LCAP Highlights, through engagement feedback we are focusing on technology, climate/culture/safety, and state aligned curriculum/improving student achievement. Using CalHOPE funding we are working with TCDE to build our MTSS and SEL resources and strategies. Our focus on MTSS will address RTI tiers 1 and 2 with assessments/intervention tracking provided through Branching Minds. We are adding SEL support through a full time counselor and adding support to our staff through a TOSA, adding a CADRE SEL trainer. Facilities is a large area of focus as we add space for the UPK program and expand locations for supplemental services. We are adding parent nights to branch the home to school connections. We are adding a monthly newsletter with a focus on a character trait. We continuing single grades with no combination classes.

Goals and Actions

Goal

Goal #	Description
1	Students and subgroups at Reeds Creek School will continue to demonstrate progress towards attaining academic proficiency in all content areas. Reeds Creek School will maintain a highly qualified staff, invest in training, standards-aligned curricula, materials and supplies.

An explanation of why the LEA has developed this goal.

Academic proficiency is important to focus on. This past year we have diligently focused on timely assessments and using the data as discussed in our data conferences.

Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Student's scoring at the met/exceeded level on the ELA CAASP will increase.	18/19 Year: 37.84% met/exceeded standard.	20/21 Year: 47.16% met/exceeded	21/22 Year: 37.84%		Increase by 2% each year.
Students scoring at the met/exceeded level on the MATH CAASP will increase.	18/19 Year: 27.03% met/exceeded standard.	20/21 Year: 21.95% met/exceeded	21/22 Year: 15.31%		Increase by 2% each year.
Teacher Credentialing and Qualifications	All teachers credentialled	All teachers credentialed	All teachers credentialed.		Maintain all teachers having the appropriate credential
ELL Student proficiency will increase.	We will increase proficiency of EL students and work toward re-classification. Current EL students enrolled: 3.	Only 1 EL student. Did not increase level.	Only 1 EL student. Did not increase level.		Increase 1 level each year.

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
ELL Students reclassification rates will increase.	We will increase proficiency of EL students and work toward re-classification. Current EL students enrolled: 3.	Only 1 EL student who did not reclassify.	Only 1 EL student who did not reclassify.		Increase 1 classification each year.
Students Access to Standards Curriculum and courses aligned to standards.	All students have access to standards-based curriculum.	All students have access to standards-based curriculum.	All students have access to standards-based curriculum.		All students have access to standards-based curriculum.

Actions

Action #	Title	Description	Total Funds	Contributing
1.1	Provide highly qualified certificated and classified staff for instruction and administration	Continue single grades with no combination classes assuming enrollment does not decline. ELD support will be given in classroom with integrated curriculum.	$100,000.00	Yes
1.2	MOU with Tehama County Department of Education for Special Education.	RSP, Speech, Psychologist services for special needs students (Assessment and Services)	$53,000.00	No
1.3	Professional development for staff on CCSS.	Support for new teachers in ATE and new teachers to Reeds Creek in the form of a mentor. All expenses will be paid by district if conferences and travel are available and necessary. Participate in the Northern California Math Project.	$20,000.00	No
1.4	Textbook Sufficiency	Continue to order and have sufficient numbers of CCSS textbooks and materials, including material aligned to EL standards.	$35,000.00	No

Action #	Title	Description	Total Funds	Contributing
1.5	Provide ELA and math interventions for academically at risk students.	Tutoring and supplemental curriculum	$30,000.00	Yes
1.6	Enhance library resources	Continue to supply new materials to enhance library choices for students.	$2,000.00	Yes
1.7	Provide ELD interventions for EL Students	Tutoring and curriculum that is integrated and aligned with state standards.	$3,340.00	Yes
1.8	ELA and Math assessment materials	Renew licenses and replace/purchase assessment materials to aid in ELA and math success.	$2,000.00	Yes
1.10	Classroom supplies	Beginning school year classroom supplies. Teachers have a budget of $500 per school year for additional classroom supplies.	$8,500.00	No
1.11	ELA Adoption (6-8)	This action has been completed.		
1.12	MTSS Intervention Tracking	Purchase subscription to Branching Minds Intervention Tracking software to aide in effectively addressing Tier 1 and Tier 2 interventions and support to students utilizing the RTI model.		No

Goal Analysis [2022-23]

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

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

While the academic progress in the area of Math and ELA was not as expected based on CAASP, our local data (STAR) indicates 70% of students tested at/above standard in ELA and 58% tested at/above standard in Math. We did maintain a highly qualified staff, were able to implement 17 separate staff development opportunities, and implemented standards-aligned curriculum, materials, and supplies.

Action 1.7: (No funding: any changes)

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

Action 1.2: Decrease - The county decreased services with RSP teacher reduced by 1 day/week.
Action 1.3: Decrease - Cost of PD was reduced as travel was eliminated with offerings provided by ZOOM and services provided free of charge by TCDE.
Action 1.5: Decrease - Additional funding sources were utilized with some tutoring covered by ELO-P.
Action 1.7: Decrease - Only 1 EL student was enrolled and TCDE covered all expenses.
Action 1.10: LCFF Funds Added- We originally planned to use a different funding source.

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

All actions related to staff professional development and interventions were carried out and helped to engage students with the adopted curriculum. Math and ELA assessments were utilized.

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

Action 1.11: We have completed all curriculum adoptions. This action is not being addressed.
Action 1.12: Added to purchase subscription to Branching Minds Intervention Tracking software to aide in effectively addressing Tier 1 and Tier 2 interventions and support to students utilizing the RTI model.

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	Reeds Creek School will maintain and build on its positive school culture, climate, and safety. All stakeholders will be involved in the process. School facilities will support the culture.

An explanation of why the LEA has developed this goal.

Parent and student surveys indicate that safety is important as is our positive school culture and climate. Data in previous years showed that an electronic survey received more parent responses than a paper survey that was mailed home.

Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Staff sense of belonging	89% of staff surveyed express sense of belonging.	89% of staff surveyed express sense of belonging.	92% of staff surveyed express sense of belonging.		Maintain 80% or greater in staff expressing a sense of belonging.
Suspension data	3 suspensions in 2020/21 school year.	21/22: 1 Suspension	22/23: 1 Suspension		Maintain no more than 5 suspensions per year.
Facilities Inspection Tool	good status, some repairs needed. Much work was completed in the last four years.	21/22: GOOD rating	22/23: GOOD rating		Maintain a rating of GOOD on the FIT.
Interdistrict Transfer Request Numbers	2020-21 school year saw 63% of school enrollment on interdistrict transfers.	21/22: 65%	22/23: 70%		Maintain a high percentage of interdistricts.
Attendance rates will increase	92.8% attendance,	21/22: 94.68%	22/23: 93.73%		Maintain 95% ADA

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Parent and Student sense of safety and engagement.	Parents Sense of Safety: 97.5% Student Sense of Safety: 83.5%	21/22: Parents Sense of Safety: 97.5% 21/22: Student Sense of Safety: 83.5%	22/23: Parents Sense of Safety: 97.6% 22/23: Student Sense of Safety: 91.9%		Maintain 80% or great in student and parents who express a sense of safety.
Chronic absenteeism will decrease	20/21: 3.4%	21/22: 5.9%	22/23: 1.19%		No more than 4% chronic absenteeism
Expulsion Decrease	20/21: 0 expulsions	21/22: 0 Expulsions	22/23: 0 Expulsions		Maintain 0 expulsions

Actions

Action #	Title	Description	Total Funds	Contributing
2.1	Provide professional development for certificated and classified staff.	Keenan trainings are required addressing behavior management, strategies, safety and mandated topics.	$4,365.00	Yes
2.2	Counseling Services	Provide counseling services to students five days a week.	$38,000.00	Yes
2.3	Provide staffing for behavior support paraprofessional.	Paraprofessional to provide direct support for behavior management.	$26,000.00	Yes
2.4	PBIS Program	PBIS Program Stipend and program supplies.	$3,400.00	Yes
2.5	Positive school culture/safe school environment	Continue training on bullying prevention and awareness, anonymous bullying reporting opportunity on website. Purchase incentives for positive behavior, attendance, and academic achievement.	$1,000.00	Yes
2.6	Parent Communication	Provide parent training opportunities for behavior, social media monitoring, and other topics that arise. Continue to offer weekly All-	$1,575.00	No

Action #	Title	Description	Total Funds	Contributing
		Call and Parent Square messages from all staff to parents as needed. Parent survey named weekly All-Call by principal to be the most effective communication method.		
2.7	Extra campus supervison for activities	Back to school night, Open House, Parent Nights, plays etc.	$300.00	No
2.8	Continue extra curricular offerings	Field trips, sports, assemblies and presentations where topics may include cultural awareness, safety, academic enrichment and prevention.	$7,270.00	Yes
2.9	Safety/security updates and purchases	Provide additional cameras and updated schoolwide PA system that addresses security needs.	$10,000.00	No
2.10	Maintain and repair school buses.	Maintain bus fleet as necessary.	$23,220.00	No
2.11	School site maintenance	Continue to maintain, repair, and replace site buildings and equipment. Extra summer help for detailed cleaning and maintenance.	$44,000.00	No
2.12	Purchase new supplies for P.E. and recess.	Ensure that students have enough equipment options at recess to keep them busy to maintain positive behavior.	$1,500.00	Yes
2.13	Monitor student attendance	Maintain SARB MOU with Tehama County Department of Education.	$1,750.00	Yes

Goal Analysis [2022-23]

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

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

All components of this goal were addressed. Parents, staff, and students expressed a high level of safety awareness. Multiple opportunities were provided for engagement partners to participate in school leadership and decision making. Facilities were improved. Attendance is the only metric that fell slightly below our target.

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

Action 2.3: LCFF Funds Added: Changed funding source.
Action 2.4: LCFF Funds Added: Changed funding source.
Action 2.5: LCFF Funds Added: Changed funding source.
Action 2.9: Increase - Covered additional cost of a new lock-down system.

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

All actions contributed to the success of this goal as measured by positive results in parent, staff, and student surveys and in progress made towards metric goals.

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

Action 2.9: Revised to reflect adding additional cameras and updating PA system to integrate with security needs.

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	Reeds Creek School will maintain its technology infrastructure by replacing aging devices, purchasing new software licences and apps, providing training for staff and students in the area of technology.

An explanation of why the LEA has developed this goal.

In just three years, Reeds Creek went from 30 devices for the entire school to a 1:1 student to device ratio. With so much of education requiring technology, it is important for Reeds Creek School to maintain this. Smart boards are being installed in every classroom, library, and District Office.

Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Student Devices	All devices are accounted for and checked out to students.	1:1 devices maintained	1:1 devices maintained.		Maintain 1:1 devices for all students.
Staff PD will be offered.	Minimal PD offered.	Training given on use of SmartBoards. Other offerings made available to staff.	18 trainings for whole staff provided, a few were offered to staff who were interested but delivered by the district. 1 was specific to technology.		Yearly PD offered to all staff.

Actions

Action #	Title	Description	Total Funds	Contributing
3.1	Maintain current 1:1 device to student ratio.	Replace aging devices when needed. MOU with TCDE for technology services, internet access and maintenance. Staff stipend for on site technology coordinator.	$32,500.00	Yes

Action #	Title	Description	Total Funds	Contributing
3.2	Technology professional development.	Aeries training, internet safety, training for new apps and programs.	$250.00	No
3.3	Provide for Aeries SIS license.	Student Information System used by Reeds Creek School.	$1,600.00	No
3.4	License fees for new and continuing software.	Renaissance, Lexia,	$10,000.00	Yes

Goal Analysis [2022-23]

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

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

All metrics were met with the technology available to staff and students contributing to the academic progress of students and staff's ability to present a comprehensive curriculum to students.

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

Action 3.1: Decrease - Didn't need to replace the number of devices planned.

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

All actions were carried out as described. We were able to maintain the one-to-one device ratio. All software subscriptions effectively supported improved behavior as identified by engagement partners. Software monitoring system has promoted positive internet safety and engagement.

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 to this goal, metrics or actions was made.

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)
$201,115	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
10.74%	0.00%	$0.00	10.74%

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.

Actions 1.1, 2.1: As identified by the staff and through an analysis of academic assessment and classroom work samples, we have identified that our EL, FY, and LI student groups are struggling in the area of meeting academic requirements. To address this need, we will seek highly qualified teachers and staff that have and will expand on the knowledge for working effectively with these students through strategies that help these students access the core curriculum and master essential skill sets. We also know these students need more focused instruction that helps them make meaningful connections as they develop grit, persistence, and the intrinsic motivation required to help them become more self-directed in their learning. While many of these actions will benefit all students, the benefit to our EL, FY, and LI will be far greater as we implement strategic and well designed processes for the interviewing and hiring of our staff along with providing them with targeted professional development specifically focused on the needs identified above. This PD will focus on MTSS, SEL, and developing, within staff a clear understanding for the needs of our unduplicated students and how to support them.

Actions 1.5, 1.8, 2.3, 3.4: As identified by the staff and through an analysis of academic assessment, grades, and classroom observations, we have identified that our EL, FY, and LI students are struggling in the area of meeting academic requirements. To address this need, we will utilized academic assessments to help us identify the key skills these students are missing that are creating the learning gap between them and their peers. These assessments will be used to track the progress these students are making so that adjustments can be made and guide the intervention supports enhanced by our paraprofessionals and Tier II strategies/grouping within the classroom. While many of these actions will benefit all students, the benefit to our EL, FY, and LI will be far greater as we implement research-based academic

assessments in both ELA and MA that not only assess the current areas of strength and weakness of students, but help us design targeted Tier 1 and Tier II interventions that occur within the classroom, by the classroom teacher, and by paraprofessionals.

Actions 1.6, 1.10, 3.1: As identified by the staff, parents, and students and through an analysis of what students are reading and what classroom materials being utilized, we have identified that our EL, FY, and LI students do not have access to a wide range of materials and resources that address their interests, reading levels, and that provide the additional supports they need to access the core curriculum. These students do not have access to materials that fully engage them in the learning processes both at school and at home that help them master and build the skills at a level that help them establish confidence in their learning. While many of these actions will benefit all students, the benefit to our EL, FY, and LI will be far greater as we purchase a range of library books that take in the scope of students' reading levels and reading interests. Additional classroom materials will be purchased that help students practice the skills they are learning, extend this learning through activities that encourage critical thinking and problem solving skills, and that help students access their grade level curriculum. We will also implement fieldtrips that allow students to engage in off campus experiences that help them get to know their community and build meaning between what the are learning and how it can be integrated in real-life scenarios.

Actions 2.2, 2.4, 2.5: As identified by staff, parents, and students and through an analysis of behavior logs, referrals, and surveys, we have identified that our EL, FY, and LI students do not always come from environments that are affirming, inclusive, and safe. As a result, these students have a difficult time establishing positive relationships, showing empathy for others, and engaging with the school environment through intrinsically motivated strategies. These students lack connections with mentors and role models who are able to help them build self-awareness and self-management skills and create a sense of value for learning within the school environment. These students often struggle with self-confidence and self-esteem and lack the skills to effectively manage their emotions and impulsiveness. While many of these actions will benefit all students, the benefit to our EL, FY, and LI will be far greater as we implement PBIS (Positive Behavior and Intervention Supports). This research-based program will be implemented, along with clear bully prevention policies and practices, that help teach students the skills they need to manage their behavior, interact positively with peers, and that creates a structure for recognition that builds intrinsic motivation.

Actions 2.8, 2.12: As identified by the staff, parents, and students and through an analysis of student conversations, journals, grades, and work samples, we have identified that our EL, FY, and LI students miss out on many life experiences that build connections between learning and meaning. The families of many of these students are not able to afford vacations, and qualify extra curricular activities that hep students engage in their community. While many of these actions will benefit all students, the benefit to our EL, FY, and LI will be far greater as we offer experiences through extra curricular activities and fieldtrips and as we offer a wider variety of resources to be utilized for PE and recess.

Action 2.13: As identified by the staff and through an analysis of attendance records, we have identified that our EL, FY, and LI students often have poor attendance that negatively impacts their ability to make positive connections with their peers and the school culture. The poor attendance of these students further compounds their learning difficulties as they are not consistently receiving core instruction that builds on previous learning or receiving intervention services in a regular manner. While we want our FY, EL, and LI students to build intrinsic motivation for attending school, we also know that their families often need help navigating personal and professional struggles. By engaging with the county SARB process that helps bring various community resources together to support families, these needs of our families will have a better change of being met which will help the family work towards the goal of more consistent attendance by their child

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

A review of our FY, EL, and LI students has been first and foremost taken into consideration as we have drafted the increased/improved actions within our LCAP so as to insure these students make more progress than their peers that subsequently will close the achievement gap between the groups. Utilizing the actions above we have met and exceeded our required MPP.

Action 1.7: As identified by the staff and through an analysis of academic assessments (both local and state) and results on the ELPAC, we have identified that our EL students are struggling to meet language development expectations and fully engage in the curriculum as a result of language barriers. As a result, we will provide addition supports to these students through tutoring and small group instruction that targets and supports their acquisition and access to curriculum. The benefit to our EL students will ensure these students make more progress than their peers in developing solid language skills and making more progress in academic skills.

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.

Reeds Creek did not receive the additional 15%.

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	N/A	N/A
Staff-to-student ratio of certificated staff providing direct services to students	N/A	N/A

2023-24 Total Expenditures Table

Totals	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds	Total Personnel	Total Non-personnel
Totals	$296,070.00	$157,500.00		$7,000.00	$460,570.00	$266,600.00	$193,970.00

Goal	Action #	Action Title	Student Group(s)	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds
1	1.1	Provide highly qualified certificated and classified staff for instruction and administration	English Learners Foster Youth Low Income	$100,000.00				$100,000.00
1	1.2	MOU with Tehama County Department of Education for Special Education.	Students with Disabilities		$53,000.00			$53,000.00
1	1.3	Professional development for staff on CCSS.	All	$13,000.00			$7,000.00	$20,000.00
1	1.4	Textbook Sufficiency	All		$35,000.00			$35,000.00
1	1.5	Provide ELA and math interventions for academically at risk students.	English Learners Foster Youth Low Income	$30,000.00				$30,000.00
1	1.6	Enhance library resources	English Learners Foster Youth Low Income	$2,000.00				$2,000.00
1	1.7	Provide ELD interventions for EL Students		$3,340.00				$3,340.00
1	1.8	ELA and Math assessment materials	English Learners Foster Youth Low Income	$2,000.00				$2,000.00
1	1.10	Classroom supplies	All		$8,500.00			$8,500.00
1	1.11	ELA Adoption (6-8)						

Goal	Action #	Action Title	Student Group(s)	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds
1	1.12	MTSS Intervention Tracking	All					
2	2.1	Provide professional development for certificated and classified staff.	English Learners Foster Youth Low Income	$4,365.00				$4,365.00
2	2.2	Counseling Services	English Learners Foster Youth Low Income	$3,000.00	$35,000.00			$38,000.00
2	2.3	Provide staffing for behavior support paraprofessional.	English Learners Foster Youth Low Income		$26,000.00			$26,000.00
2	2.4	PBIS Program	English Learners Foster Youth Low Income	$3,400.00				$3,400.00
2	2.5	Positive school culture/safe school environment	English Learners Foster Youth Low Income	$1,000.00				$1,000.00
2	2.6	Parent Communication	All	$1,575.00				$1,575.00
2	2.7	Extra campus supervison for activities	All	$300.00				$300.00
2	2.8	Continue extra curricular offerings	English Learners Foster Youth Low Income	$7,270.00				$7,270.00
2	2.9	Safety/security updates and purchases	All	$10,000.00				$10,000.00
2	2.10	Maintain and repair school buses.	All	$23,220.00				$23,220.00
2	2.11	School site maintenance	All	$44,000.00				$44,000.00
2	2.12	Purchase new supplies for P.E. and recess.	English Learners Foster Youth Low Income	$1,500.00				$1,500.00
2	2.13	Monitor student attendance	English Learners Foster Youth Low Income	$1,750.00				$1,750.00

Goal	Action #	Action Title	Student Group(s)	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds
3	3.1	Maintain current 1:1 device to student ratio.	English Learners Foster Youth Low Income	$32,500.00				$32,500.00
3	3.2	Technology professional development.	All	$250.00				$250.00
3	3.3	Provide for Aeries SIS license.	All	$1,600.00				$1,600.00
3	3.4	License fees for new and continuing software.	English Learners Foster Youth Low Income	$10,000.00				$10,000.00

2023-24 Contributing Actions Table

1. Projected LCFF Base Grant	2. Projected LCFF Supplemental and/or Concentration Grants	3. Projected Percentage to Increase or Improve Services for the Coming School Year (2 divided by 1)	LCFF Carryover — Percentage (Percentage from Prior Year)	Total Percentage to Increase or Improve Services for the Coming School Year (3 + Carryover %)	4. Total Planned Contributing Expenditures (LCFF Funds)	5. Total Planned Percentage of Improved Services (%)	Planned Percentage to Increase or Improve Services for the Coming School Year (4 divided by 1, plus 5)	Totals by Type	Total LCFF Funds
$1,872,933	$201,115	10.74%	0.00%	10.74%	$202,125.00	0.00%	10.79 %	**Total:**	$202,125.00
								LEA-wide Total:	$198,785.00
								Limited Total:	$3,340.00
								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	1.1	Provide highly qualified certificated and classified staff for instruction and administration	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	$100,000.00	
1	1.5	Provide ELA and math interventions for academically at risk students.	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	$30,000.00	
1	1.6	Enhance library resources	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	$2,000.00	
1	1.7	Provide ELD interventions for EL Students	Yes	Limited to Unduplicated Student Group(s)		All Schools	$3,340.00	
1	1.8	ELA and Math assessment materials	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	$2,000.00	

Goal	Action #	Action Title	Contributing to Increased or Improved Services?	Scope	Unduplicated Student Group(s)	Location	Planned Expenditures for Contributing Actions (LCFF Funds)	Planned Percentage of Improved Services (%)
2	2.1	Provide professional development for certificated and classified staff.	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	$4,365.00	
2	2.2	Counseling Services	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	$3,000.00	
2	2.3	Provide staffing for behavior support paraprofessional.	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools		
2	2.4	PBIS Program	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	$3,400.00	
2	2.5	Positive school culture/safe school environment	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	$1,000.00	
2	2.8	Continue extra curricular offerings	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	$7,270.00	
2	2.12	Purchase new supplies for P.E. and recess.	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	$1,500.00	
2	2.13	Monitor student attendance	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	$1,750.00	
3	3.1	Maintain current 1:1 device to student ratio.	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	$32,500.00	
3	3.4	License fees for new and continuing software.	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	$10,000.00	

2022-23 Annual Update Table

Totals	Last Year's Total Planned Expenditures (Total Funds)	Total Estimated Expenditures (Total Funds)
Totals	$472,570.00	$429,848.00

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	Provide highly qualified certificated and classified staff for instruction and administration	Yes	$100,000.00	102,000
1	1.2	MOU with Tehama County Department of Education for Special Education.	No	$53,000.00	36,757
1	1.3	Professional development for staff on CCSS.	No	$20,000.00	12,500
1	1.4	Textbook Sufficiency	No	$35,000.00	28,050
1	1.5	Provide ELA and math interventions for academically at risk students.	Yes	$30,000.00	20,000
1	1.6	Enhance library resources	Yes	$2,000.00	1,000
1	1.7	Provide ELD interventions for EL Students	Yes	$3,340.00	0
1	1.8	ELA and Math assessment materials	Yes	$2,000.00	3298.
1	1.10	Classroom supplies	Yes	$8,500.00	8,500
1	1.11	ELA Adoption (6-8)	No	$15,000.00	11,870

Last Year's Goal #	Last Year's Action #	Prior Action/Service Title	Contributed to Increased or Improved Services?	Last Year's Planned Expenditures (Total Funds)	Estimated Actual Expenditures (Input Total Funds)
2	2.1	Provide professional development for certificated and classified staff.	Yes	$4,365.00	5,000
2	2.2	Counseling Services	Yes	$35,000.00	28,461
2	2.3	Provide staffing for behavior support paraprofessional.	Yes	$26,000.00	26,000
2	2.4	PBIS Program	Yes	$3,400.00	3,150
2	2.5	Positive school culture/safe school environment	Yes	$1,000.00	1,000
2	2.6	Parent Communication	Yes	$1,575.00	1,500
2	2.7	Extra campus supervison for activities	No	$300.00	300
2	2.8	Continue extra curricular offerings	Yes	$7,270.00	7,000
2	2.9	Safety/security updates and purchases	No	$10,000.00	28,000
2	2.10	Maintain and repair school buses.	No	$23,220.00	25,000
2	2.11	School site maintenance	No	$44,000.00	44,000
2	2.12	Purchase new supplies for P.E. and recess.	Yes	$1,500.00	1,500
2	2.13	Monitor student attendance	Yes	$1,750.00	1,750

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	3.1	Maintain current 1:1 device to student ratio.	Yes	$32,500.00	20,922
3	3.2	Technology professional development.	No	$250.00	250
3	3.3	Provide for Aeries SIS license.	No	$1,600.00	1,600
3	3.4	License fees for new and continuing software.	Yes	$10,000.00	10,440

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)
178,962	$199,700.00	$241,521.00	($41,821.00)	0.00%	0.00%	0.00%

Last Year's Goal #	Last Year's Action #	Prior Action/Service Title	Contributing to Increased or Improved Services?	Last Year's Planned Expenditures for Contributing Actions (LCFF Funds)	Estimated Actual Expenditures for Contributing Actions (Input LCFF Funds)	Planned Percentage of Improved Services	Estimated Actual Percentage of Improved Services (Input Percentage)
1	1.1	Provide highly qualified certificated and classified staff for instruction and administration	Yes	$100,000.00	102,000		
1	1.5	Provide ELA and math interventions for academically at risk students.	Yes	$30,000.00	20,000		
1	1.6	Enhance library resources	Yes	$2,000.00	1,000		
1	1.7	Provide ELD interventions for EL Students	Yes	$3,340.00	0		
1	1.8	ELA and Math assessment materials	Yes	$2,000.00	3,298		
1	1.10	Classroom supplies	Yes		8,500		
2	2.1	Provide professional development for certificated and classified staff.	Yes	$4,365.00	5,000		
2	2.2	Counseling Services	Yes		28,461		
2	2.3	Provide staffing for behavior support paraprofessional.	Yes		26,000		
2	2.4	PBIS Program	Yes	$3,400.00	3,150		

Last Year's Goal #	Last Year's Action #	Prior Action/Service Title	Contributing to Increased or Improved Services?	Last Year's Planned Expenditures for Contributing Actions (LCFF Funds)	Estimated Actual Expenditures for Contributing Actions (Input LCFF Funds)	Planned Percentage of Improved Services	Estimated Actual Percentage of Improved Services (Input Percentage)
2	2.5	Positive school culture/safe school environment	Yes		1,000		
2	2.6	Parent Communication	Yes	$1,575.00	1,500		
2	2.8	Continue extra curricular offerings	Yes	$7,270.00	7,000		
2	2.12	Purchase new supplies for P.E. and recess.	Yes	$1,500.00	1,500		
2	2.13	Monitor student attendance	Yes	$1,750.00	1,750		
3	3.1	Maintain current 1:1 device to student ratio.	Yes	$32,500.00	20,922		
3	3.4	License fees for new and continuing software.	Yes	$10,000.00	10,440		

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)
1,670,984	178,962	0.15%	10.86%	$241,521.00	0.00%	14.45%	$0.00	0.00%

Instructions

[Plan Summary](#)

[Engaging Educational Partners](#)

[Goals and Actions](#)

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

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

Introduction and Instructions

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

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

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

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

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

  - Demonstrating that LEAs are increasing or improving services for foster youth, English learners, and low-income students in proportion to the amount of additional funding those students generate under LCFF (*EC* Section 52064[b][4-6]).

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

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

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

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

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

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

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

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

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

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

Plan Summary

Purpose

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

Requirements and Instructions

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

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

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

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

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

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

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

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

Engaging Educational Partners

Purpose

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

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

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

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

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

Requirements and Instructions

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

Goals and Actions

Purpose

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

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

Requirements and Instructions

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

Complete the table as follows:

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

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

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

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

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

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

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

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

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

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

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

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

Goal Analysis:

Enter the LCAP Year.

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

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

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

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

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

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

Purpose

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

Requirements and Instructions

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

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

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

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

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

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

Required Descriptions:

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

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

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

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

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

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

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

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

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

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

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

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

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

For School Districts Only:

Actions Provided on an LEA-Wide Basis:

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

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

Actions Provided on a Schoolwide Basis:

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

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

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

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

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

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

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

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

Provide the following descriptions, as applicable to the LEA:

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

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

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

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

Complete the table as follows:

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

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

Action Tables

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

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

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

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

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

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

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

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

Data Entry Table

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

  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

  - This amount is the total of the Estimated Actual Expenditures for Contributing Actions (LCFF Funds)

- Difference Between Planned and Estimated Actual Expenditures for Contributing Actions (Subtract 7 from 4)

  - This amount is the Total Estimated Actual Expenditures for Contributing Actions (7) subtracted from the Total Planned Contributing Expenditures (4)

- 5. Total Planned Percentage of Improved Services (%)

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

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

  - This amount is the total of the Estimated Actual Percentage of Improved Services column

- Difference Between Planned and Estimated Actual Percentage of Improved Services (Subtract 5 from 8)

  - This amount is the Total Planned Percentage of Improved Services (5) subtracted from the Total Estimated Actual Percentage of Improved Services (8)

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

  - This percentage is the Estimated Actual LCFF Supplemental and/or Concentration Grants (6) divided by the Estimated Actual LCFF Base Grant (9) plus the LCFF Carryover – Percentage from the prior year.

- 11. Estimated Actual Percentage of Increased or Improved Services (7 divided by 9, plus 8)

  - This percentage is the Total Estimated Actual Expenditures for Contributing Actions (7) divided by the LCFF Funding (9), then converting the quotient to a percentage and adding the Total Estimated Actual Percentage of Improved Services (8).

- 12. LCFF Carryover — Dollar Amount LCFF Carryover (Subtract 11 from 10 and multiply by 9)

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

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

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

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

California Department of Education
January 2022