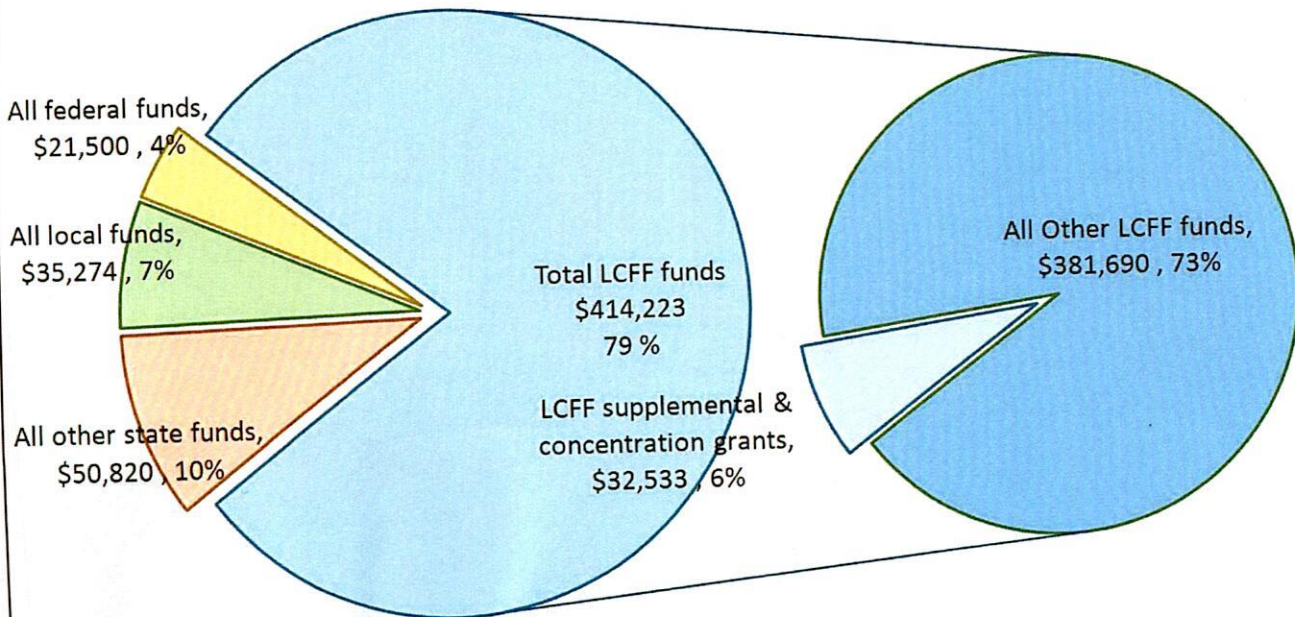# LCFF Budget Overview for Parents

Local Educational Agency (LEA) Name: Linns Valley-Poso Flat Union School District

CDS Code: 15635866009724

School Year: 2023-24

LEA contact information:

Tammy Pritchard

Superintendent

tapritchard@linnsvalleyschooldistrict.org

661-536-8811

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, $21,500 , 4%

All local funds, $35,274 , 7%

All other state funds, $50,820 , 10%

Total LCFF funds $414,223 79 %

LCFF supplemental & concentration grants, $32,533 , 6%
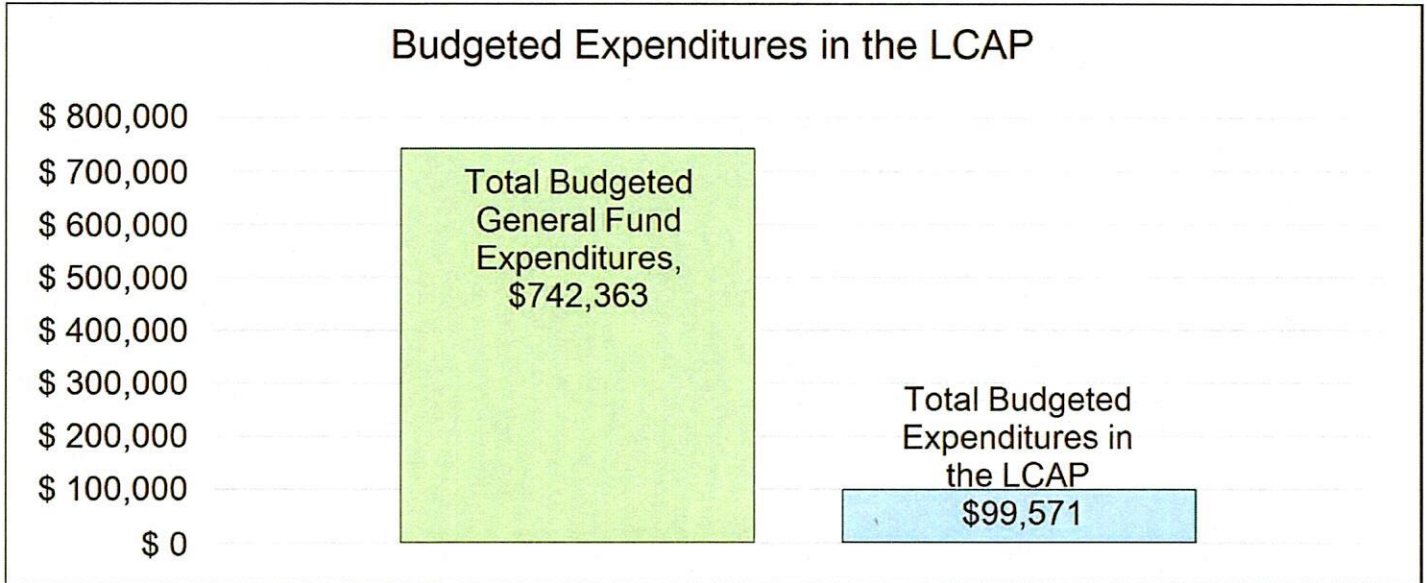
All Other LCFF funds, $381,690 , 73%

This chart shows the total general purpose revenue Linns Valley-Poso Flat Union School District expects to receive in the coming year from all sources.

2023-24 Local Control and Accountability Plan for Linns Valley-Poso Flat Union School District

The text description for the above chart is as follows: The total revenue projected for Linns Valley-Poso Flat Union School District is $521,817, of which $414,223 is Local Control Funding Formula (LCFF), $50,820 is other state funds, $35,274 is local funds, and $21,500 is federal funds. Of the $414,223 in LCFF Funds, $32,533 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

Amount	
$ 800,000	
$ 700,000	Total Budgeted General Fund Expenditures, $742,363
$ 600,000	
$ 500,000	
$ 400,000	
$ 300,000	
$ 200,000	Total Budgeted Expenditures in the LCAP
$ 100,000	$99,571
$ 0	

This chart provides a quick summary of how much Linns Valley-Poso Flat Union 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.
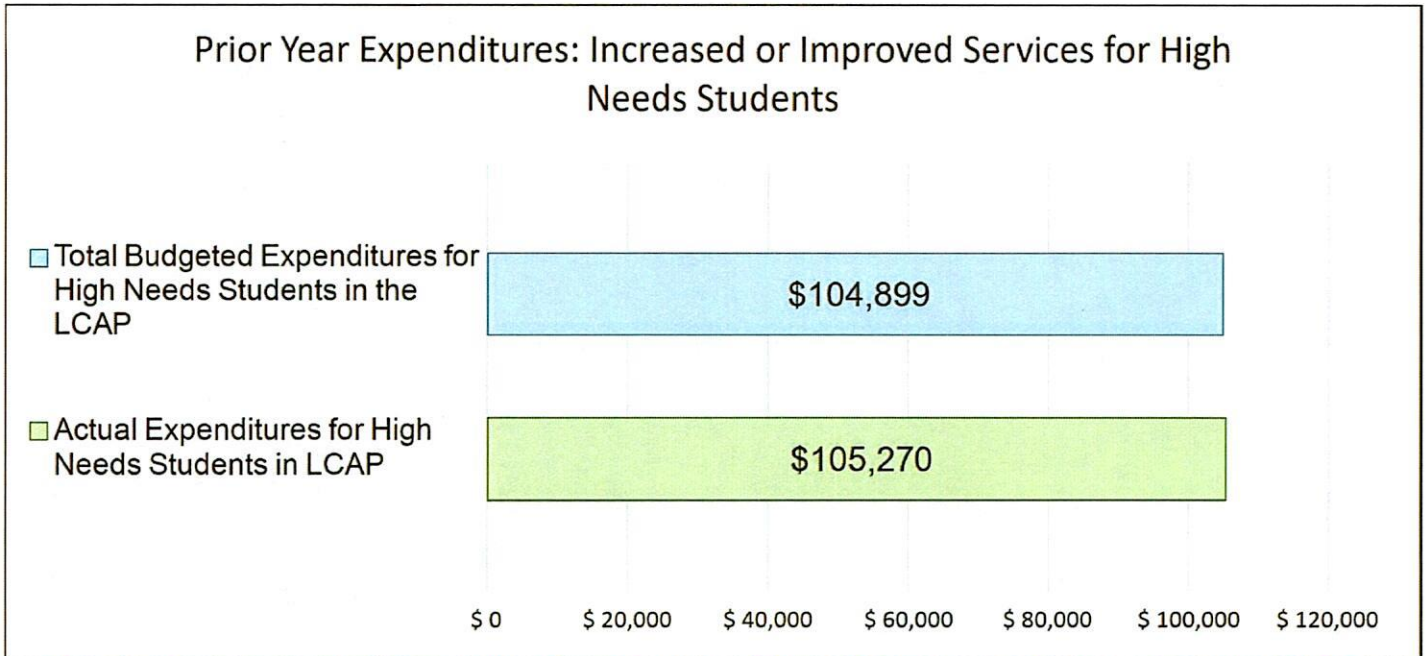
The text description of the above chart is as follows: Linns Valley-Poso Flat Union School District plans to spend $742,363 for the 2023-24 school year. Of that amount, $99,571 is tied to actions/services in the LCAP and $642,792 is not included in the LCAP. The budgeted expenditures that are not included in the LCAP will be used for the following:

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

In 2023-24, Linns Valley-Poso Flat Union School District is projecting it will receive $32,533 based on the enrollment of foster youth, English learner, and low-income students. Linns Valley-Poso Flat Union School District must describe how it intends to increase or improve services for high needs students in the LCAP. Linns Valley-Poso Flat Union School District plans to spend $34,236 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 — $104,899

☐ Actual Expenditures for High Needs Students in LCAP — $105,270

$0 $20,000 $40,000 $60,000 $80,000 $100,000 $120,000

This chart compares what Linns Valley-Poso Flat Union 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 Linns Valley-Poso Flat Union 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, Linns Valley-Poso Flat Union School District's LCAP budgeted $104,899 for planned actions to increase or improve services for high needs students. Linns Valley-Poso Flat Union School District actually spent $105,270 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
Linns Valley-Poso Flat Union School District	Tammy Pritchard Superintendent	tapritchard@linnsvalleyschooldistrict.org 661-536-8811

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.

Linns Valley School contains 350 square miles in northeast Kern County. It is a rural school district located approximately 45 minutes northeast of Bakersfield in Glennville, California. The district services grades Transitional Kindergarten through Eighth Grade and receives Federal dollars (Title I, Title II, and Title IV). Our Title I funding has drastically dropped as previously received. The current enrollment is 15 students with an average ADA of 14.26. The school supports cultural awareness on a daily basis through its diverse literature selections. Linns Valley is committed to the development of a total school community where parents, students, and staff work together to create a safe and active learning environment for all students. This will be accomplished by maintaining high academic expectations, emphasizing self-worth: stressing a safe and orderly environment, and fostering an atmosphere where students are welcomed and encouraged to strive for success and to reach his/her fullest potential. Our supplemental and Concentration funding is based on an 80% low-income student count. The community of Glennville has a population of about 195 people. Students use online programs such as MobyMax, Epic, Accelerated Reader, Studies Weekly-History, ThinkCentral and HRW (Language Arts and Math), and Generation Genius as a science supplement for NGSS (science standards) to continue with technology within the classroom.

Reflections: Successes

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

Linns Valley does not have available student data on the California Dashboard due to having less than 30 students in each student group. A success that Linns Valley has seen this year is the growth in meeting grade-level standards. Based on local assessments and benchmarks, the district has identified 75% of low-income students meeting or nearly meeting grade-level standards as compared to 80% of all students meeting or nearly meeting grade-level standards in Language Arts. Based on local assessments and benchmarks, the district has identified

75% of low-income students meeting or nearly meeting grade-level standards as compared to 73% of all students meeting or nearly meeting grade-level standards in Math.

All students increased reading levels from 61% (2022 School Year) to 80% (2023 School Year) of all students meeting or nearly meeting grade-level standards in Language Arts. There is an increase in all students math levels from 61% (2022 School Year) to 73% (2023 School Year) of all students meeting or nearly meeting grade-level standards in Math.

There is an increase from 54% (2022 School Year) to 75% (2023 School Year) of low-income students meeting or nearly meeting grade-level standards in Language Arts. This is a growth of 21% from 2022 to 2023 for low-income students in reading. There has also been an increase from 54%(2022 School Year) to 75% (2023 School Year) of low-income students meeting or nearly meeting grade-level standards in Math. This is a growth of 21% from 2022 to 2023 for low-income students in math.

Another success Linns Valley has seen this year is the continued 0% in our suspension rate for the past four years. With parents and staff working together and encouraging positive behavior in each student, we continue to maintain the decrease from 3.7% to 0% suspension rate for the past four years. We will continue to work together with the parents and staff keeping an open line of communication through phone calls, classroom visits, and/or ParentSquare.

To build upon this progress, the district will continue the implementation of classroom discussions with small groups, Feedback for students during lessons, Goal Setting, and other AVID strategies. All actions identified in Goals 1 and 2 emphasize these strategies used while there will also be a focus on student engagement this year.

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.

Current Local Data:
After assessing the needs, conditions, and circumstances of our low-income students, we learned that Linns Valley School has 15 students in two classrooms with two full-time teachers and two part-time paraprofessionals. Using data from local assessments (MobyMax: Language Arts and Math), the district has identified 25% of low-income students not meeting meeting grade-level standards as compared to 20% of all students not meeting or nearly meeting grade-level standards in Language Arts and the district has identified 25% of low-income students not meeting grade-level standards as compared to 27% of all students not meeting grade-level standards in Math. Though the performance gap has decreased this year, there still remains a performance gap between low-income students and all students by 5% in language arts.

Ca Dashboard Data:

The California School Dashboard that was released in 2022 and does not show color for our school due to having less than 30 students in each student group. Our latest California Dashboard from 2018 shows a performance gap in English and Math for our Low-Income students. According to the DataQuest report:

2018 California Dashboard data
ELA
All students show a -47.8 distance from standard
Low-income students show a -55.7 distance from standard

MATH
All students show a -100.6 distance from standard
Low-income students show a -108.6 distance from standard

The Chronic Absenteeism Rate for Linns Valley has been an identified need trend for the past few years. According to the DataQuest report, the trend for Chronic Absenteeism is as follows:

All Students   Low-Income Students
2016-17 shows 12%   2016-17 shows 16.7%
2017-18 shows 12%   2017-18 shows 15.4%
2018-19 shows 10%   2018-19 shows 18.2%
2019-20 shows 29%   2019-20 shows Not enough data Available
2020-21 shows 23.5%   2020-21 shows Not enough data

PER CALPADS REPORT   PER CALPADS REPORT
2021-22 shows 32%   2021-22 shows 62%

Ca Dashboard   Ca Dashboard
2022-23 shows   2022-23 shows
All- 80%   Low-Income 87.5%

Local end of Year 2022-2023   Local end of Year 2022-2023
All-58%   Low-Income 62%

After reviewing and analyzing data from State and local data there is a need to address the learning gaps in both language arts and math for low-income students. There is also a need to address the continual chronic absenteeism gap for low-income students. We will provide teachers with academic Professional Development for Language Arts and Math and increase parental involvement. Teachers and

administration will meet as a group throughout the year to review benchmark results from Common Core State Standard-aligned benchmarks. Professional development will be provided for all teachers through KCSOS. We will reach out to each parent through ParentSquare or personal invites to invite and include all parents in school activities. After reviewing and analyzing data with Chronic Absenteeism Rate we will train staff and implement AVID as a strategy to address the importance of school and provide opportunities for college and career awareness.

In order to address this condition of our low-income students, we have developed goals and actions to address some of the major causes of chronic absenteeism and low academic achievement.

These are:
Goal # 1: Linns Valley School will accelerate student learning and promote a safe and positive environment by strengthening grade-level standards-based instruction, social-emotional learning, targeted intervention, and purposeful enrichment supported by student data and a commitment to ensuring all students attain higher levels of achievement.

Action # 3: Supplementary Materials
Action # 4: Academic Support
Action # 7: Professional Development

Actions 3 and 4 are being provided on an LEA-wide basis and we expect and will set goals that all students working below grade level in ELA and math will benefit from. However, because of the significantly lower academic achievement in ELA and Math of low-income students, we expect that all low-income students will decrease their achievement gap by a 50% increase as measured by the MobyMax Standard Testing. Because our academic achievement data for our low-income students is significantly lower than all students, we expect that the ELA and Math local assessment results will increase significantly more than the average assessment results of all other students. The action of maintaining an additional aide will prioritize our students with the academic need first by providing additional time (hours) to our low-income students. Linns Valley will also provide supplemental materials for low-income students to meet grade-level standards. This action will be an improvement in service for low-income students as it will provide an additional targeted intervention with grade-level standards for students who struggle with what is provided with the core curriculum. By offering this to students who struggle, they will be able to meet grade-level standards and improve in academic performance.
Action 7 is being provided on an LEA-wide basis and we expect and will set goals that all students who are chronically absent will benefit from. The action of professional development will provide AVID training for Linns Valley staff as a teaching strategy to address the importance of school attendance and provide opportunities for college and career awareness for the students. This action will be an improvement in service for low-income students as it will provide tools and strategies that promote academic achievement and student attendance. By providing AVID to students who struggle with attendance, we can use goal setting as well as other tools to motivate students to improve daily attendance.

Goal 1, Actions 3, 4, and 7 which support academic achievement and Attendance is being continued from the 2017-2020 LCAP. These actions have been determined to be effective based on the increase on the Ca Dashboard as follows:

2018 California Dashboard data
ELA
All students show a -47.8 distance from standard
Low-income students show a -55.7 distance from standard

MATH
All students show a -100.6 distance from standard
Low-income students show a -108.6 distance from standard

2019 California Dashboard data
ELA
All students show -21.4 distance from standard

MATH
All students show -66.5 distance from standard

Despite growth for all students, there still is an academic performance gap between all students and low-income students. Due to not enough low-income students to get a score for the 2019 California Dashboard, our low-income student scores are included in the all-student data. Our trend data show an increase for all students from 2018 to 2019 of 26.4 points in English and 34.1 points in math.

LCAP Highlights

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

The LCAP for 2021-2024 has two main goals:

1. Linns Valley School will accelerate student learning and promote a safe and positive environment by strengthening grade level standards-based instruction, social emotional learning, targeted intervention, and purposeful enrichment supported by student data and a commitment to ensuring all students attain higher levels of achievement.

2. Linns Valley School will expand collaborative partnerships with students, parents, staff, and the community and provide wrap-around services and personnel to further open lines of communication fostering a safe and welcoming educational environment through which all stakeholders are actively engaged in the learning process.

These goals were created after communicating through meetings, surveys, and discussions with stakeholders. This is a three year plan describing the actions that are planned to achieve these two goals. All goals were designed to increase the success of all students.

Comprehensive Support and Improvement

An LEA with a school or schools eligible for comprehensive support and improvement must respond to the following prompts.

Schools Identified

A list of the schools in the LEA that are eligible for comprehensive support and improvement.

N/A

Support for Identified Schools

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

N/A

Monitoring and Evaluating Effectiveness

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

N/A

Engaging Educational Partners

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

Linns Valley School District is committed to the significant and purposeful engagement of parents, students, educators, community groups, and other stakeholders in the development of the LCAP and the budget process. In compliance with the statute, stakeholder engagement supported comprehensive strategic planning, accountability, and improvement across the state priorities and district locally identified priorities.

During the 2022-2023 fiscal year, a PowerPoint (framing the 8 State Priorities and 2 Main District Goals) was used to provide an overview of the district's LCAP to provide context for input. Meeting times and dates were posted on ParentSquare for the school year. Time was provided for stakeholder group discussions and input regarding proposed actions and services facilitated by the PowerPoint as well as through surveys and Zooms. Actions and services suggested by all stakeholder groups were gathered systematically and input into the PowerPoint. The meetings and surveys were reviewed and considered for year 3 of the 3-year plan. The district used a variety of meetings, surveys, and activities to involve stakeholders in the review of district data, funding, goals, and current action steps.

The district made continuous efforts to reach students and families, all families had internet or smartphones for communication. Specific to updating the LCAP for 2023-24, a set of questions was composed for parent and community input gathered through surveys.

PARENT AND COMMUNITY
We have 10 sets of parents/guardians as well as multiple community members who are invited to provide input to the school and programs. This was done through ongoing feedback from parent/community meetings and surveys.

PARENT ADVISORY
Discussions with parents took place multiple times during the school year that included feedback on LCAP.

DISTRICT ADMINISTRATOR
Linns Valley has 1 site administrator. Feedback about the LCAP was done with the Kern County Superintendent of Schools through training with Management analysts and monthly CO-OP and Superintendent meetings.

STAFF (TEACHERS AND OTHER PERSONNEL)
Staff was provided the opportunity to give feedback about what is working at the school and any suggestions they would like to see improved. This was done through ongoing feedback throughout the year.

STUDENTS
Students were provided the opportunity to give feedback about what is working at the school and any suggestions they would like to see improved. This was done through ongoing feedback throughout the year.

LOCAL BARGAINING UNITS
Linns Valley does not have any local bargaining units.

ELAC
Linns Valley does not have any English Learners therefore we do not have an English Language Acquisition Committee.

SELPA LCAP SUPPORT CONSULTATION
June 2, 2023, @ 10:00 AM SELPA LCAP SUPPORT CONSULTATION with Kern County SELPA with the District Superintendent.

SCHOOL BOARD
Informational Reports to the School Board on LCAP goals, action steps, outcomes, and budget were presented:
2023-24 Local Control Accountability Plan for Linns Valley School District:
On June 28, 2023, A draft of the LCAP was taken to the school board meeting allowing an opportunity for questions, comments, and a public hearing.
On June 29, 2023, the district presented the LCAP, Local Measures, and the Budget for board approval at a regularly scheduled meeting of the board of trustees.

A summary of the feedback provided by specific educational partners.

During LCAP Input this year and at the end of the 2022-2023 school year, input was reflected again with suggestions and concerns gathered during the 2022-23 input. The following are summaries of the information gathered.

PARENT AND COMMUNITY
Parents and the community have expressed thanks to administrators, teachers, and support staff for their persistence, motivation, and support of students. The group expresses a desire to continue the increased communication and engagement of parents. The group expresses continual support for attending parent-involved activities.

PARENT ADVISORY
Parents have expressed thanks to the administrator, teachers, and support staff for their persistence, motivation, and support of students. The group expresses a desire to continue the increased communication and engagement of parents. The group expresses continual support for attending parent-involved activities.

DISTRICT ADMINISTRATOR
Attendance due to Covid related illnesses or Covid symptoms caused students to be absent at a higher rate. Professional Development is needed to increase school attendance and college awareness

TEACHERS/STAFF/Board Members

Attendance was an issue this year. With symptoms as a cause for a 5 or 10-day absence, attendance was low at times. Keeping the students on target with their classwork became a challenge. Students weren't always engaged upon their return. Professional development requests from Teachers/Staff/Board Members include continuation of AVID training.

STUDENTS:
Students reported that they were excited about the new basketball standards and outside play equipment that they now have in their play area. They reported wanting more ride-on toys or engaging activities during school.

LOCAL BARGAINING UNITS
Linns Valley does not have any local bargaining units.

ELAC
Linns Valley does not have any English Learners therefore we do not have an English Language Acquisition Committee.

SELPA
Currently, Linns Valley contracts with an outside agency as a special education consultant. The consultant discusses how to provide academic interventions and/or support for students with disabilities. Currently, Linns Valley has 2 students on campus this year. As suggested by SELPA our surveys continue to include a way to identify parents of students with disabilities.

SCHOOL BOARD
2022-23 Local Control Accountability Plan for Linns Valley School District:
On June 28, 2023, A draft of the LCAP was taken to the school board meeting allowing an opportunity for questions, comments, and a public hearing.
On June 29, 2023, the district presented the LCAP, Local Measures, and the Budget for board approval at a regularly scheduled meeting of the board of trustees.

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

The goals of the 2021-2024 LCAP are a direct reflection of stakeholder input.

Based on the 2022-23 educational feedback, the aspects of the LCAP that was influenced were the following:

PARENT AND COMMUNITY
Overall feedback from parents/community is positive. Linns Valley continues to focus on expanding collaborative partnerships with parents as outlined in Goal 2. Parents and the community wanted increased communication and parent-involved activities. We feel that this is addressed in all actions of Goal 2 (Actions 1-4)

PARENT ADVISORY

Linns Valley is committed to providing communication to our parents. The feedback from parents requested that this would continue to be a focus. Linns Valley feels that we have incorporated the feedback from parents into Goal #2 by maintaining ParentSquare, BobCat Newsletter, and Parent Engagement activities.

DISTRICT ADMINISTRATION/TEACHERS/STAFF/BOARD MEMBERS

Overall feedback from Teachers/Staff/Board Members is positive. Linns Valley continues to focus on providing a safe and positive environment by strengthening grade-level standards-based instruction and purposeful enrichment support as outlined in Goal 1. Teachers/Staff/Board Members wanted more professional development as a tool to encourage school attendance and college awareness. We feel that these concerns are addressed in Goal 1 (Actions 1-7).

STUDENTS

Overall feedback from students is positive and they feel welcomed at school. Linns Valley continues to focus on providing a positive climate and healthy culture which is outlined in Goal 1. Students wanted more engaging activities during school. We feel that this is addressed in Goal 1 (Action 1 and 6).

LOCAL BARGAINING UNITS

Linns Valley does not have any local bargaining units.

ELAC

Linns Valley does not have any English Learners therefore we do not have an English Language Acquisition Committee.

SELPA ADMINISTRATION

Linns Valley is committed to providing communication to our parents including parents of students with disabilities. The feedback from parents requested that this would continue to be a focus. Linns Valley feels that we have incorporated the feedback from parents into Goal #2 by maintaining ParentSquare, BobCat Newsletter, and Parent Engagement activities.

SCHOOL BOARD

The goals for 2021-2024 are:

Goal 1: Linns Valley School will accelerate student learning and promote a safe and positive environment by strengthening grade-level standards-based instruction, social-emotional learning, targeted intervention, and purposeful enrichment supported by student data and a commitment to ensuring all students attain higher levels of achievement.

Goal 2: Linns Valley School will expand collaborative partnerships with students, parents, staff, and the community and provide wrap-around services and personnel to further open lines of communication fostering a safe and welcoming educational environment through which all stakeholders are actively engaged in the learning process.

Goals and Actions

Goal

Goal #	Description
1	Linns Valley School will accelerate student learning and promote a safe and positive environment by strengthening grade level standards-based instruction, social emotional learning, targeted intervention, and purposeful enrichment supported by student data and a commitment to ensuring all students attain higher levels of achievement.

An explanation of why the LEA has developed this goal.

Academic achievement of students at Linns Valley is a priority of staff, students, and the community as reported in stakeholder input through various surveys and meetings. Distance learning has significantly impacted student progress as reported by staff, parents, and students themselves.

There has been a growth and a decline of CAASPP data in language arts and math for all student groups. The California School Dashboard that was released in Fall of 2019 does not show color for our school due to having less than 30 students in each student group. Our latest California Dashboard from 2018 shows a performance gap in English and Math for our Low-Income students. According to the DataQuest report, All students report a -47.8 distance from standard as compared to low-income students showing a -55.7 distance from standard in English Language Arts. In mathematics for all students, there was a -100.6 distance from standard as compared to low-income students showing a -108.6 distance from standard. 2019 California Dashboard data shows that there was a -21.4 distance from standard in English Language Arts and a -66.5 distance from standard in Mathematics. Despite growth for all students, there still is an academic performance gap between all students and low-income students.

Based on 2022-23 local assessments and benchmarks, the district has identified 75% of low-income students meeting or nearly meeting grade-level standards as compared to 80% of all students meeting or nearly meeting grade-level standards in Language arts. The district also identified 75% of low-income students are meeting or nearly meeting grade-level standards as compared to 73% of all students are meeting or nearly meeting grade-level standards in Math. There is no dashboard data available because we had less than 11 students take the CAASPP Assessment.

The Chronic Absenteeism Rate for Linns Valley has been an identified need trend for the past few years. According to the DataQuest report, the trend for Chronic Absenteeism is as follows:

All Students
2016-17 shows 12%
2017-18 shows 12%
2018-19 shows 10%
2019-20 shows 29%

2020-21 shows 23.5%
Local SIS report:
2021-22 shows 32%

2022 Ca Dashboard Data shows:
All students-80%

Local Data 2022-23 shows 58%

Low-Income Students
2016-17 shows 16.7%
2017-18 shows 15.4%
2018-19 shows 18.2%
2019-20 shows Not enough data
2020-21 shows Not enough data

2022 Ca Dashboard Data shows:
Socioeconomic Disadvantaged- 87.5%

Local SIS report:
2021-22 shows 62%
2022-23 shows 62%

Mid-year reports for 2019-2020 were showing promise in Language Arts, however, students did not take CASSPP nor end of year MobyMax Standard Test in 2019-2020 due to school closures due to COVID-19.

Learning loss is visible at every grade level based on local data assessments. Intentionally planning for differentiated instruction including the components of Engaging, Exploring, Explaining, Elaborating, and Evaluating requires further attention to ensure student awareness and responsibility for learning with a focus on instructional equity. The needs of low-income students within the district are great. Low-income students fall significantly behind "all students" in both Distance from Standard and Achievement of Grade level standards. Learning loss over the last year, combined with current performance below standard, compounds the concern regarding the academic achievement of unduplicated students. In consideration of the performance gaps and variation in services, we have identified key district and site-level personnel, programs, and actions principally directed to ensure support for disaggregating data and utilizing this data to support the academic achievement of unduplicated student groups including Foster, English Learners, and Socio-economically disadvantaged. Setting up systems to support differentiated instruction will be necessary to meet individual student needs. Various desired outcomes are set for "maintaining" as significant learning loss has occurred. Baselines are set on data that, while comparable in the future, leaves a gap in reporting time. Desired outcomes may be increased as student outcomes return to normal assessment timelines.

We plan to improve academic achievement and a positive school environment through the actions within this goal. The actions are designed and intended to help support and improve student learning as well as create a school environment that is conducive to learning. Linns-Valley will measure progress toward our goal utilizing the metrics identified below.

Metrics
State Priorities: 1, 2, 3, 4, 5, 7, 8

Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
1A- Teachers appropriately assigned and fully credentialed in the subject area and for the pupils they are teaching.	Based on the CA Dashboard local indicator self-reflection tool, 100% of Teachers are: appropriately assigned, fully credentialed in subject areas taught, and for the pupils they are teaching.	Based on the 2021-22 CA Dashboard local indicator self-reflection tool, 100% of Teachers are: appropriately assigned, fully credentialed in subject areas taught, and for the pupils they are teaching.	Based on the 2022-23 CA Dashboard local indicator self-reflection tool, 100% of Teachers are: appropriately assigned, fully credentialed in subject areas taught, and for the pupils they are teaching.		Based on the CA Dashboard local indicator self-reflection tool, we will maintain 100% of Teachers appropriately assigned, fully credentialed in subject areas taught, and for the pupils they are teaching.
1B- Standards-aligned instructional materials for every student.	From California Dashboard Local Indicators will maintain 100% of all pupils having access to standards standards aligned materials	From California Dashboard 2021-22 Local Indicators have maintained 100% of all pupils having access to standards aligned materials	From California Dashboard 2022-23 Local Indicators have maintained 100% of all pupils having access to standards aligned materials		From California Dashboard Local Indicators will maintain 100% of all pupils having access to standards standards aligned materials
1C- School facilities in "Good Repair" per CDE's Facility Inspection Tool (FIT).	From California Dashboard Local Indicators Linns Valley has a May 2021 FIT report that indicates a	As of March 2022, FIT report indicates a "Good" rating at 100%.	As of January 2023, FIT report indicates a "Good" rating at 100%.		From California Dashboard Local Indicators Linns Valley will maintain a FIT

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
	"Good" rating at 100%.				report that indicates a "Good" rating at 100%
2A- Implementation of state board adopted academic content and performance standards for all students.	From California Dashboard Local Indicators, Linns Valley has "Standard Met" for implementation of Academic standards based on the self-reflection tool. Professional Development: Level 3- Science and History Level 4- ELA, ELD, Math Instructional Materials: Level 3- Science and History Level 4- ELA, ELD, Math Policy and Program Support: Level 3- Science and History Level 4- ELA, ELD, Math Implementation of Standards:	From California Dashboard 2021-22 Local Indicators Professional Development: Level 3- Science and History Level 4- ELA, ELD, Math Instructional Materials: Level 3- Science and History Level 4- ELA, ELD, Math Policy and Program Support: Level 3- Science and History Level 4- ELA, ELD, Math Implementation of Standards: Level 4- CTE, Heath, PE, VAPA, World Language School Leadership: Level 4- Professional Learning needs of	From California Dashboard 2022-23 Local Indicators Professional Development: Level 4- Science Level 5- ELA, ELD, Math and History Instructional Materials: Level 4- Science Level 5- ELA, ELD, Math, History Policy and Program Support: Level 4- Science Level 5- ELA, ELD, Math and History Implementation of Standards: Level 5- CTE, Heath, PE, VAPA, World Language School Leadership: Level 5- Professional Learning needs of teachers and staff as a whole		From California Dashboard Local Indicators, Linns Valley will maintain "Standard Met" for of Academic standards based on the self-reflection tool. Professional Development: Level 4- Science and History Level 5- ELA, ELD, Math Instructional Materials: Level 4- Science and History Level 5- ELA, ELD, Math Policy and Program Support: Level 4- Science and History Level 5- ELA, ELD, Math Implementation of Standards:

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
	Level 4- CTE, Heath, PE, VAPA, World Language School Leadership: Level 4- Professional Learning needs of teachers and staff as a whole Level 4- Professional Learning of individual teachers Level 4- Support for teachers on standards they have not yet mastered	teachers and staff as a whole Level 4- Professional Learning of individual teachers Level 4- Support for teachers on standards they have not yet mastered	Level 5- Professional Learning of individual teachers Level 5- Support for teachers on standards they have not yet mastered		Level 5- CTE, Heath, PE, VAPA, World Language School Leadership: Level 5- Professional Learning needs of teachers and staff as a whole Level 5- Professional Learning of individual teachers Level 5- Support for teachers on standards they have not yet mastered
2B- How the programs and services will enable English Learners to access the CCSS & ELD standards for purposes of gaining academic content knowledge and English language proficiency.	From California Dashboard Local Indicators, 100% of Linns Valley EL students have access to the core curriculum that has CCSS and ELD standards embedded daily based on classroom observations.	From California Dashboard 2021-22 Local Indicators, 100% of Linns Valley EL students have access to the core curriculum that has CCSS and ELD standards embedded daily based on classroom observations.	From California Dashboard 2022-23 Local Indicators, 100% of Linns Valley EL students have access to the core curriculum that has CCSS and ELD standards embedded daily based on classroom observations.		From California Dashboard Local Indicators, 100% of Linns Valley EL students will continue to have access to the core curriculum that has CCSS and ELD standards embedded daily based on classroom observations.
3a: Efforts to seek parent input in making decisions for district and school sites.	Based on Ca Dashboard self-reflection tool, parent survey results, attendance of parent	Based on the Ca Dashboard 2021-22 self-reflection tool, parent survey results, attendance of parent	Based on the Ca Dashboard 2022-23 self-reflection tool, parent survey results, attendance of parent		Based on Ca Dashboard self-reflection tool, parent survey results and attendance of parent

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
	participation in meetings, Linns Valley has 50% of all surveys received back from parents regarding input in making decisions at the school and 0 in person meetings for parent input.	participation in meetings, Linns Valley has 22% of all surveys received back from parents regarding input in making decisions at the school and 0 in person meetings for parent input. 100% of all parents at Linns Valley receive 2-way communication for all school events, transportation, grades, behavior, and school updates.	participation in meetings, Linns Valley has 62% of all surveys received back from parents regarding input in making decisions at the school and 94% in person meetings for parent input. 100% of all parents at Linns Valley receive 2-way communication for all school events, transportation, grades, behavior, and school updates.		participation in meetings, Linns Valley will achieve 75% of all surveys received back from parents regarding input in making decisions at the school and 50% in person meetings for parent input.
3b: How the district promotes participation of parents for unduplicated pupils.	Based on Ca Dashboard self-reflection tool, parent survey results, Linns Valley is in the initial implementation for parent and family engagement. Based on Ca Dashboard self-reflection tool, parent survey results, attendance of parent participation in meetings, Linns Valley has 50% of all surveys received back from parents regarding input in making	Based on the Ca Dashboard 2021-22 self-reflection tool, parent survey results, attendance of parent participation in meetings, Linns Valley has 22% of all surveys received back from parents regarding input in making decisions at the school and 0 in-person meetings for parent input due to Covid-19. Also from the Ca Dashboard Local Indicator Self-	Based on the Ca Dashboard 2022-23 self-reflection tool, parent survey results, attendance of parent participation in meetings, Linns Valley has 55% of all surveys received back from parents regarding input in making decisions at the school and 92% of parents for unduplicated students attended in person meetings for parent input. Also from the		Based on Ca Dashboard self-reflection tool, parent survey results, Linns Valley will achieve increased implementation for parent and family engagement. Based on Ca Dashboard self-reflection tool, parent survey results, attendance of parent participation in meetings, Linns Valley will increase receiving feedback of all surveys to 75% from

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
	decisions the school had 0 in person meetings for parent input due to Covid-19. Also from the Ca Dashboard Local Indicator Self-Reflection tool, Marketing efforts with flyers, emails, school webpage (promoting parent participation) was at the initial implementation stage.	Reflection tool, Marketing efforts with flyers, emails, school webpage (promoting parent participation) was at the initial implementation stage. 100% of all parents at Linns Valley receive 2-way communication for all school events, transportation, grades, behavior, and school updates.	Ca Dashboard Local Indicator Self-Reflection tool, Marketing efforts with flyers, emails, school webpage (promoting parent participation) was at Level 4 (full-implementation) 100% of all parents at Linns Valley receive 2-way communication for all school events, transportation, grades, behavior, and school updates.		parents regarding input in making decisions and an increase of attendance to 50% for in-person meetings or ZOOM meetings (if deemed necessary due to Covid-19) for parent input. Also from the Ca Dashboard Local Indicator Self-Reflection tool, Marketing efforts with emails through ParentSquare, school webpage (promoting parent participation) will increase to full implementation.
3c: How district promotes participation of parents for pupils with exceptional needs.	Linns Valley does not have students with exceptional needs; however, based on Ca Dashboard self-reflection tool, parent survey results, Linns Valley is in the initial implementation for parent and family engagement. While	Based on Ca Dashboard 2021-22 self-reflection tool, parent survey results, Linns Valley is in the initial implementation for parent and family engagement. While receiving 100% of all surveys back from parents regarding	Based on Ca Dashboard 2022-23 self-reflection tool, parent survey results, Linns Valley is in the was at Level 2 (Beginning Development) for parent and family engagement. While receiving 25% of all surveys back from		Linns Valley does not have students with exceptional needs; however, based on Ca Dashboard self-reflection tool, parent survey results, Linns Valley will increase implementation to full implementation for parent and family engagement. Linns

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
	receiving 50% of all surveys back from parents regarding input in making decisions the school had 0 in person meetings for parent input due to Covid-19. Zoom Stakeholder meetings met with 0% parent attendance.	input in making decisions the school had 0 in person meetings for parent input due to Covid-19. Zoom Stakeholder meetings met with 0% parent attendance.	parents regarding input in making decisions the school and 100% of parents for pupils with exceptional needs attended in person meetings to provide input.		Valley will increase receiving 75% of all surveys back from parents regarding input in making decisions. The school will hold in person meetings for parent input if CDE approves the return of in-person meetings due to Covid-19. Zoom Stakeholder meetings or in-person meetings will increase to 50% of parent attendance.
4A- Statewide assessments administered.	Based on local assessments and benchmarks, the district has identified 33% of low-income students meeting or nearly meeting grade level standards as compared to 62% of all students meeting or nearly meeting grade level standards in Language arts. The district also identified 33% of low-income students are meeting or nearly meeting	There is no dashboard data available because of the low number of students in attendance at Linns Valley and a low number of students who take the CASSPP Assessment. Based on 2021-22 local assessments and benchmarks, the district has identified 54% of low-income students meeting or nearly meeting grade	There is no dashboard data available because of the low number of students in attendance at Linns Valley and a low number of students who take the CASSPP Assessment. Our latest California Dashboard from 2018 shows a performance gap in English and Math for our Low-Income students. According to the DataQuest report, All		Based on local assessments and benchmarks, the district will address and increase the percentage of students meeting or nearly meeting grade level standards. Increase to 53% for low-income students and 68% for all students meeting or nearly meeting grade level standards in Language arts. Increase to 53% for

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
	grade level standards as compared to 50% of all students are meeting or nearly meeting grade level standards in Math.

There is no dashboard data available because we had less than 11 students take the CAASPP Assessment. | level standards as compared to 61% of all students meeting or nearly meeting grade level standards in Language arts.

The district also identified 54% of low-income students are meeting or nearly meeting grade level standards as compared to 61% of all students are meeting or nearly meeting grade level standards in Math. | students report a -47.8 distance from standard as compared to low-income students showing a -55.7 distance from standard in English Language Arts. In mathematics for all students, there was a -100.6 distance from standard as compared to low-income students showing a -108.6 distance from standard. 2019 California Dashboard data shows that there was a -21.4 distance from standard in English Language Arts and a -66.5 distance from standard in Mathematics.

Based on 2022-23 local assessments and benchmarks, the district has identified 75% of low-income students meeting or nearly meeting grade level standards as compared to 80% of | | low-income students and 56% for all students meeting or nearly meeting grade level standards in Math.

There is no dashboard data available because of the low number of students in attendance at Linns Valley and a low number of students who take the CASSPP Assessment. |

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
			all students meeting or nearly meeting grade level standards in Language arts. The district also identified 75% of low-income students meeting or nearly meeting grade level standards as compared to 73% of all students meeting or nearly meeting grade level standards in Math.		
4B- % of pupils that have successfully completed A-G requirements.	N/A	N/A	N/A		N/A
4C- % of pupils that have successfully completed CTE pathways.	N/A	N/A	N/A		N/A
4D- % of pupils who have successfully completed both B & C.	N/A	N/A	N/A		N/A
4E- % of ELs who make progress toward English proficiency.	N/A	N/A	N/A		N/A

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
4F- EL reclassification rate.	N/A	N/A	N/A		N/A
4G- % of pupils who pass AP exams with a score of 3 or higher.	NA: Linns Valley School does not offer AP exams.	NA: Linns Valley School does not offer AP exams.	NA: Linns Valley School does not offer AP exams.		NA: Linns Valley School does not offer AP exams.
4H- % of pupils who demonstrate preparedness for college by the EAP or any assessment of college preparedness.	N/A	N/A	N/A		N/A
5a: School attendance rates	Using local SIS data, the Linns Valley School district attendance rate is 86.93%.	Using local 2021-22 SIS data, the Linns Valley School district attendance rate is 78.96%.	Using local 2022-23 SIS data, the Linns Valley School district attendance rate is 86.27		Using local SIS data, the Linns Valley School district attendance rate will increase to 90%.
5B- Chronic absenteeism (CA) rates.	Using local SIS data Linns Valley School District' chronic absenteeism rate is at 29% for the 2020-2021 School Year. 2019 CA Dashboard Data reflects 10% of students are Chronically Absent.	Using local SIS data Linns Valley School District' chronic absenteeism rate is at 32% for the 2021-2022 School Year. Low-Income Student data-62%	2022 Ca Dashboard Data shows: All students-80% Socioeconomic Disadvantaged-87.5% 2022-23 Local Data reflects 58% of all students are chronically absent and 62% of Low-Income students are chronically absent.		Using local SIS data and the CA Dashboard, Linns Valley School District will decrease the chronic absenteeism rate to 22%

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
5C- Middle school dropout rates.	Using local SIS data, Linns Valley School District dropout rate is 0%	Using local 2021-22 SIS data, Linns Valley School District dropout rate is 0%	Using local 2022-23 SIS data, Linns Valley School District dropout rate is 0%		Using local SIS data, Linns Valley School District will maintain a 0% dropout rate
5D- High school dropout rates.	NA: Linns Valley School District does not have high school students	NA: Linns Valley School District does not have high school students	NA: Linns Valley School District does not have high school students		NA: Linns Valley School District does not have high school students
5E- High school graduation rates.	NA: Linns Valley School District does not have high school students	NA: Linns Valley School District does not have high school students	NA: Linns Valley School District does not have high school students		NA: Linns Valley School District does not have high school students
7A- Addresses the extent to which pupils have access to and are enrolled in a broad course of study including courses described for grades TK-8.	Based on the Ca Dashboard local indicator self-reflection tool, 100% of students have access to and are enrolled in a broad course of study	Based on the Ca Dashboard 2021-22 local indicator self-reflection tool, 100% of students have access to and are enrolled in a broad course of study	Based on the Ca Dashboard 2022-23 local indicator self-reflection tool, 100% of students have access to and are enrolled in a broad course of study		Based on the Ca Dashboard local indicator self-reflection tool, Linns Valley will maintain100% of students have access to and are enrolled in a broad course of study
7B- Programs and services developed and provided to low income, English learner and foster youth pupils.	Based on the Ca Dashboard local indicator self-reflection tool, Linns Valley will maintain 100% of low-income students enrolled have access to programs and services	Based on the Ca Dashboard 2021-22 local indicator self-reflection tool, Linns Valley maintained 100% of low-income students enrolled have access to programs and	Based on the Ca Dashboard 2022-23 local indicator self-reflection tool, Linns Valley maintained 100% of low-income students enrolled have access to programs and		Based on the Ca Dashboard local indicator self-reflection tool, Linns Valley will maintain 100% of low-income students enrolled having access to programs and services

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
		services	services		
7C- Programs and services developed and provided to students with disabilities.	NA: The 2018-19 California Dashboard and enrollment for 2019-20 and 2020-2021 show there are no students with exceptional needs enrolled at Linns Valley School.	Baseline has changed as Linns Valley now has students with disabilities. Based on local data review of special education programs and services, 100% of all students have programs and services as detailed in student IEPs. These services include but not limited to: 2021-22 Observational data Weekly consultant Academic Accommodations Frequent Check-ins Master-Schedule	Baseline has changed as Linns Valley now has students with disabilities. Based on local data review of special education programs and services, 100% of all students have programs and services as detailed in student IEPs. These services include but not limited to: 2022-23 Observational data Weekly consultant Academic Accommodations Frequent Check-ins Master-Schedule		Maintain Baseline that was changed in Year 1 Outcome.
8- Other Pupil Outcomes.	The 2020-2021 MobyMax results : the district has identified 33% of low-income students meeting or nearly meeting grade level standards as compared to 62% of all students meeting or nearly meeting	The 2021-2022 MobyMax results: the district identified 54% of low-income students meeting or nearly meeting grade level standards as compared to 61% of all students meeting or nearly meeting	The 2022-2023 MobyMax results: the district identified 75% of low-income students meeting or nearly meeting grade level standards as compared to 80% of all students meeting or nearly meeting		The 2020-2021 MobyMax results show: Based on local assessments and benchmarks, the district will address and increase the percentage of students meeting or nearly meeting grade

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
	grade level standards in Language arts. The district also identified 33% of low-income students are meeting or nearly meeting grade level standards as compared to 50% of all students are meeting or nearly meeting grade level standards.	grade level standards in Language arts. The district also identified 54% of low-income students are meeting or nearly meeting grade level standards as compared to 61% of all students meeting or nearly meeting grade level standards in math.	grade level standards in Language arts. The district also identified 75% of low-income students meeting or nearly meeting grade level standards as compared to 73% of all students meeting or nearly meeting grade level standards in math.		level standards while closing the gaps between low income and all student results. Increase to 53% for low-income students and 68% for all students meeting or nearly meeting grade level standards in Language arts. Increase to 53% for low-income students and 56% for all students meeting or nearly meeting grade level standards in Math.

Actions

Action #	Title	Description	Total Funds	Contributing
1.1	Extra-Curricular Activities	Due to Fiscal demands on our school, organized sports activities are limited. In order to create social awareness and school connectedness, students will continue to participate in Small School Consortia activities such as athletic competitions, academic competitions, and social events.	$2,000.00	No

Action #	Title	Description	Total Funds	Contributing
1.2	Well-Rounded Education-Electives around Fine Arts, Foreign Language and Career Tech	To provide a well-rounded education, including fine arts, foreign language, science, and career tech. An on-line program will be used for students in 6th-8th grade. All students will have the availability to take the courses provided per California Ed Code. Title IV Dollars will be used for this action.	$3,000.00	No
1.3	Supplementary Materials	Due to the diverse needs of our low-income students, we will purchase supplementary materials for struggling students. The supplemental materials will help meet grade level mastery of standards for students who may be behind in academic achievement. Teachers will utilize supplemental material before, during, after-school, and within their classroom for small group instruction to target learning loss due to Covid-19. Materials will include technology software, hardware, and materials and supplies. Title IV Dollars and LCFF funds will be used for this action.	$10,500.00	Yes
1.4	Academic Support	This is a multi-funded position LCFF Funding Provide support services and academic intervention for low income students by using 1 paraprofessional to support academic achievement in grade level standards for ELA and Math. The paraprofessional will assist with Response to Intervention before, during, and after-school as needed. Title II Funding	$18,621.00	Yes

Action #	Title	Description	Total Funds	Contributing
		Support services by using 1 paraprofessional to help all students develop the skills essential for learning and academic success by providing small group instruction and 1 on 1 support.		
1.5	HQ Teacher	In order to accommodate multiple grade levels in a rural community. We will retain our fully credentialed teacher who will provide opportunities for students to learn to read through small class sizes and similar abilities. ESSER Dollars if available and Title I will be used for this action.	$50,000.00	No
1.6	Positive Playground Activities	To increase services to students during recess periods, Linns Valley will update playground infrastructure and equipment. Title IV Dollars will be used for this action.	$5,000.00	No
1.7	Professional Development	Professional Development Training would also be used for on site coaching for Avid Coaching, math, english language arts, and classroom engagement. Cost include: training support and materials and supplies.	$8,500.00	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.

Action 1.1 Extra Curricular Activities was fully implemented. 100% of students participated in small school activities, athletic competitions, and social events. Student interviews state they had a positive experience with participation and Linns Valley will continue to build opportunities for students next year.

Action 1.2 Well-Rounded Education was fully implemented. 100% of students participated in a well-rounded education. LVSD intended to provide a well-rounded education to improve grade-level mastery of standards for students who may be behind in academic achievement and was able to provide this.

Action 1.3 Supplementary Materials was fully implemented. 100% of students participated in small group instruction to target learning loss due to the pandemic. LVSD intended to provide supplemental materials to improve grade-level mastery of standards for students who may be behind in academic achievement and was able to provide this.

Action 1.4 Academic Support was fully implemented. 100% of students participated in classes with a paraprofessional to support academic achievement. LVSD intended to provide support services and academic intervention for low-income students, by using a paraprofessional to support academic achievement in grade-level standards for ELA and Math and was able to provide this.

Action 1.5 HQ Teacher was fully implemented. 100% of students participated in a class taught by an HQ teacher. LVSD intended to provide and maintain a highly qualified teacher, to provide opportunities for students to learn to read through small class sizes and similar abilities, and was able to provide this.

Action 1.6 Positive Playground Activities was fully implemented.100% of students participated in the increased services and activities during recess periods. LVSD intended to provide additional activities for students during recess periods and was able to provide this. New playground equipment was purchased as well as upgrading the playground area.

Action 1.7 Professional Development was fully implemented. LVSD intended to have multiple professional trainings this year and was able to provide this. The training included an AVID summer workshop for all teachers and paraprofessionals. Additional AVID training was provided for all teachers throughout the year. A challenge with professional development training this year was PD was provided in the classroom with students. Teachers voiced a desire to have AVID training outside of the student classroom time. Staff will be given time to participate in AVID PD training outside of their classrooms.

We plan to continue to implement all actions in Goal 1 within the 2023-24 LCAP year.

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

Linns Valley conducted an analysis of material difference between Budgeted Expenditures and Estimated Actual Expenditures. The total budgeted for the 2022-23 LCAP Goal 1 was $103,200. The estimated actual expenditures for 2022-23 LCAP Goal 1 was $103,147.76. This is a difference of $52.24. There was no material difference in budgeted expenditures versus estimated actual expenditures.

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

Actions 1.1 and 1.6 (increased student attendance) School facilities and playground received a rating of GOOD on the FIT report and the student attendance rate has increased from 78.96% to 86.27.

Actions 1.2, 1.3, 1.4, 1.5, and 1.7 (increased grade-level academic success) Students increased reading levels from 61% (2022 School Year) to 80% (2023 School Year) of all students meeting or nearly meeting grade-level standards in Language Arts. There is an increase in students' math levels from 61% (2022 School Year) to 73% (2023 School Year) of all students meeting or nearly meeting grade-level standards in Math.

There is an increase from 54% (2022 School Year) to 75% (2023 School Year) of low-income students meeting or nearly meeting grade-level standards in Language Arts. This is a growth of 21% from 2022 to 2023 for low-income students in reading. There has also been an increase from 54% (2022 School Year) to 75% (2023 School Year) of low-income students meeting or nearly meeting grade-level standards in Math. This is a growth of 21% from 2022 to 2023 for low-income students in math.

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.

There are no changes made to the planned goal, metrics, desired outcomes.

Action 1.3 and 1.7 had a reduction in cost due to a decrease in LCFF funding.

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	Linns Valley School will expand collaborative partnerships with students, parents, staff, and the community and provide wrap-around services and personnel to further open lines of communication fostering a safe and welcoming educational environment through which all stakeholders are actively engaged in the learning process.

An explanation of why the LEA has developed this goal.

Linns Valley School District is a small community of learning of grades K-8 within two classrooms. While the community is a tight knit (small) community, the importance of student learning with the school is the focal point of Goal 2.

LInns Valley School District firmly believes in the student triangle of support. This support has a foundational understanding that in order for our students to succeed in academics and beyond high school we need to have support from the parents and school. We believe if there is an increase in parent involvement then student academic achievement will increase. If student academic achievement increases then students will have more opportunities after high school to college/and or career opportunities.

We plan on implementing the following four actions with identified metrics to achieve this goal by the following:
Linns Valley will increase stakeholder meetings to increase stakeholder input and parent participation as current participation is minimal.
Linns Valley will communicate through Bobcat Newsletters to improve on parent/school communication.
Linns Valley will include social events involving all stakeholders to improve the partnership between Linns Valley and stakeholders.
Linns Valley will continue to use ParentSquare to communicate to keep the stakeholders connected to what is happening in and at Linns Valley.

We plan to improve collaborative partnerships though the actions within this goal. The actions are designed and intended to help support and improve communication that will foster a safe and welcoming environment. Linns-Valley will measure progress towards our goal utilizing the metrics identified below.

State Priorities:
3, 6

Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
3A- Efforts the school district makes to seek parent input in making decisions for the school district and each individual school site.	Based on Ca Dashboard self-reflection tool, parent survey results, attendance of parent participation in meetings, Linns Valley has 50% of all surveys received back from parents regarding input in making decisions at the school and 0 in person meetings for parent input.	Based on Ca Dashboard 2021-22 self-reflection tool, parent survey results, Linns Valley is in the initial implementation for parent and family engagement. While receiving 22% of all surveys back from parents regarding input in making decisions the school had 0 in person meetings for parent input due to Covid-19. Also from the Ca Dashboard Local Indicator 2021-22 Self-Reflection tool, Marketing efforts with flyers, email, school webpage (promoting parent participation) was at the initial implementation stage.	Based on the Ca Dashboard 2022-23 self-reflection tool, parent survey results, attendance of parent participation in meetings, Linns Valley has 62% of all surveys received back from parents regarding input in making decisions at the school and 94% in person meetings for parent input. 100% of all parents at Linns Valley receive 2-way communication for all school events, transportation, grades, behavior, and school updates.		Based on Ca Dashboard self-reflection tool, parent survey results, attendance of parent participation in meetings, Linns Valley has 75% of all surveys received back from parents regarding input in making decisions at the school and 3 in person meetings for parent input.
3B- How the school district will promote parental participation in programs for low income, English learner and foster youth pupils.	Based on Ca Dashboard self-reflection tool, parent survey results, Linns Valley is in the initial implementation for parent and family	Based on Ca Dashboard 2021-22 self-reflection tool, parent survey results, Linns Valley is in the initial implementation for parent and family	Based on the Ca Dashboard 2022-23 self-reflection tool, parent survey results, attendance of parent participation in meetings, Linns Valley		Based on Ca Dashboard self-reflection tool, parent survey results, attendance of parent participation in meetings, Linns Valley

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
	engagement. While receiving 50% of all surveys back from parents regarding input in making decisions the school had 0 in person meetings for parent input due to Covid-19. Also from the Ca Dashboard Local Indicator Self-Reflection tool, Marketing efforts with flyers, email, school webpage (promoting parent participation) was at the initial implementation stage.	engagement. While receiving 22% of all surveys back from parents regarding input in making decisions the school had 0 in person meetings for parent input due to Covid-19. Also from the Ca Dashboard Local Indicator 2021-22 Self-Reflection tool, Marketing efforts with flyers, email, school webpage (promoting parent participation) was at the initial implementation stage.	has 55% of all surveys received back from parents regarding input in making decisions at the school and 92% of parents for unduplicated students attended in-person meetings with parent input. Also from the Ca Dashboard Local Indicator Self-Reflection tool, Marketing efforts with flyers, emails, and school webpage (promoting parent participation) were at Level 4 (full-implementation) 100% of all parents at Linns Valley receive 2-way communication for all school events, transportation, grades, behavior, and school updates.		will maintain 100% of all surveys received back from parents regarding input in making decisions at the school and have at least 3 in person meetings per year for parent input. From the Ca Dashboard Local Indicator Self-Reflection tool, Marketing efforts with flyers, email, school webpage (promoting parent participation) will increase to a self-reflection rating of a full implementation and sustainability stage.
3C- How the school district will promote parental participation in programs for students with disabilities.	Based on Ca Dashboard self-reflection tool, parent survey results, Linns Valley is in the initial implementation for	Based on Ca Dashboard 2021-22 self-reflection tool, parent survey results, Linns Valley is in the initial implementation	Based on Ca Dashboard 2022-23 self-reflection tool, and parent survey results, Linns Valley is at Level 2 (Beginning		Based on Ca Dashboard self-reflection tool, parent survey results, attendance of parent participation in

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
	parent and family engagement. While receiving 50% of all surveys back from parents regarding input in making decisions the school had 0 in person meetings for parent input due to Covid-19. Also from the Ca Dashboard Local Indicator Self-Reflection tool, Marketing efforts with flyers, email, school webpage (promoting parent participation) was at the initial implementation stage.	for parent and family engagement. While receiving 22% of all surveys back from parents regarding input in making decisions the school had 0 in person meetings for parent input due to Covid-19. Also from the Ca Dashboard Local Indicator 2021-22 Self-Reflection tool, Marketing efforts with flyers, email, school webpage (promoting parent participation) was at the initial implementation stage.	Development) for parent and family engagement. While receiving 50% of all surveys back from parents regarding input in making decisions at the school and 100% of parents for pupils with exceptional needs attended in-person meetings to provide input.		meetings, Linns Valley will maintain 100% of all surveys received back from parents regarding input in making decisions at the school and have at least 3 in person meetings per year for parent input. From the Ca Dashboard Local Indicator Self-Reflection tool, Marketing efforts with flyers, email, school webpage (promoting parent participation) will increase to a self-reflection rating of a full implementation and sustainability stage.
6A- Suspension rates.	According to the 2018-19 California Dashboard, Linns Valley School District has a 0% suspension rate.	Using Local 2021-22 data, Linns Valley School District has a 0 suspensions for the 2021-22 school year (As of May 26, 2022)	Using Local 2022-23 data, Linns Valley School District has a 0 suspensions for the 2022-23 school year (As of May 26, 2023)		Using the CA Dashboard, Linns Valley will maintain a 0% suspension rate.
6B- Expulsion rates.	According to the California Dashboard, Linns Valley School	Using Local 2021-22 data, Linns Valley School District has 0	Using Local 2022-23 data, Linns Valley School District has 0		Using the California Dashboard, Linns Valley School District

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
	District has a 0% expulsion rate.	expulsions for the 2021-22 school year (As of May 26, 2022)	expulsions for the 2022-23 school year (As of May 26, 2023)		will maintain a 0% expulsion rate.
6C- Other local measures.	Using local survey data, 100% of students strongly agree or agree with feeling safe and connected to school.	Using local 2021-22 survey data, 100% of students strongly agree or agree with feeling safe and connected to school.	Using local 2022-23 survey data, 100% of students strongly agree or agree with feeling safe and connected to school.		Using local survey data, Linns Valley will maintain baseline (100%) of students who strongly agree or agree with feeling safe and connected to school.

Actions

Action #	Title	Description	Total Funds	Contributing
2.1	Stakeholder input	In order to ensure the voice of our unduplicated parents, we will continue to get stakeholder feedback by stakeholder meetings, stakeholder surveys, and stakeholder questionnaires throughout the school year.	$300.00	No
2.2	Bobcat Newsletter	Continue with parent, family, and school informational notices through Bobcat Newsletter.	$100.00	No
2.3	Stakeholder Activities	Meet and Greet social hour between school staff, teachers, administration, board members and parents. Back- to- School Night Parent/Community BBQ Awards Ceremony Kindergarten Graduation/8th Grade	$800.00	No

Action #	Title	Description	Total Funds	Contributing
		Graduation Winter Program Movie Night		
2.4	ParentSquare: Web Based Program for Communication	To address our need for parent communication we will maintain a web-based program called ParentSquare. This will allow teachers and administration to communicate with parents on a regular basis as needed.	$750.00	No

Goal Analysis [2022-23]

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

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

Action 2.1 Stakeholder input was fully implemented. LVSD intended to provide meetings, surveys, and questionnaires to obtain stakeholder feedback to ensure the voice of our unduplicated parents. LVSD was able to provide this.

Action 2.2 Bobcat Newsletter was fully implemented. LVSD intended to provide school informational notices through the Bobcat Newsletter to parents and families to expand and provide open communication with stakeholders and foster a safe and welcoming educational environment. LVSD was able to provide this.

Action 2.3 Stakeholder Activities were fully implemented. LVSD intended to provide stakeholder activities increasing open communication in which the stakeholders are actively engaged in the learning process. LVSD was able to provide this.

Action 2.4 Web-based Program: ParentSquare was fully implemented. LVSD intended to provide a web-based program to increase communication with parents, teachers, and administrators. LVSD was able to provide this.

We plan to continue to implement all actions in Goal 2 within the- 2023-24 LCAP year.

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

Linns Valley conducted an analysis of material difference between Budgeted Expenditures and Estimated Actual Expenditures. The total budgeted for the 2022-23 LCAP Goal 2 was $1,699. The estimated actual expenditures for 2022-23 LCAP Goal 2 was $2,122.68. The actual expenses were $423.68 over what was budgeted. There was minor material difference in budgeted expenditures versus estimated actual expenditures, specifically in Action 2.3 (Stakeholder Activities) and Action 2.4 (ParentSquare).

The increase in cost will be adjusted in the 2023-24 LCAP actions.

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

Actions 2.1, 2.2, 2.3, and 2.4 (Increased open lines of communication and increased stakeholder participation in the learning process)
Stakeholder survey participation increased from 22% to 62% for all students, 22% to 55% for low-income students, and 22% to 50% for students with disabilities.
Stakeholder attendance for in-person participation increased from 0 to 94% for all students, 0 to 92% for low-income students, and 0 to 100% for students with disabilities. Suspensions and expulsions remained at 0%.

There is a growth in stakeholder participation in both surveys and in-person meetings. Survey participation with parents/guardians of all students there is an increase of 40%, for parents/guardians of low-income students there is an increase of 33%, and for parents/guardians of students with disabilities there is an increase of 28%.
Stakeholder attendance for In-Person meetings with parents/guardians of all students there is an increase of 94%, for parents/guardians of low-income students there is an increase of 92%, and for parents/guardians of students with disabilities there is an increase of 100%. Suspensions and expulsions were maintained at 0%.

By providing the Bobcat newsletter and ParentSquare there was increased communication between students, parents, staff, and the community. By providing the stakeholder activities, there was an increase in attendance and, therefore; there was an increase in meeting, survey, and questionnaire participation. There was an expansion in collaborative partnerships with students, parents, staff, and the community fostering a safe and welcoming educational environment. Thus, there was a stakeholder increase in engagement in the learning process.

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.

There are no changes made to the planned goal, metrics, desired outcomes.

Action 2.4 had an increase in funding due to the increase of cost to use the program next year.

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

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)
$32,533	454

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
8.52%	0.00%	$0.00	8.52%

The Budgeted Expenditures for Actions identified as Contributing may be found in the Contributing Actions Table.

Required Descriptions

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

After assessing the needs, conditions, and circumstances of our low-income students, we learned that Linns Valley School has 15 students in two classrooms with two full-time teachers and two part-time paraprofessionals. Using data from local assessments (MobyMax: Language Arts and Math), the district has identified 75% of low-income students meeting or nearly meeting grade-level standards as compared to 80% of all students meeting or nearly meeting grade-level standards in both Language Arts and 75% of low-income students meeting or nearly meeting grade-level standards as compared to 73% of all students meeting or nearly meeting grade-level standards in Math. While the performance gap has decreased this year, there still remains a performance gap between low-income students and all students by 5% in Language Arts.

There was an increase from 61% to 80% of all students meeting or nearly meeting grade-level standards in Language Arts. There was an increase from 61% to 73% of all students meeting or nearly meeting grade-level standards in Math.

There was an increase from 54% to 75% of all low-income students meeting or nearly meeting grade-level standards in Language Arts. There was an increase from 54% to 75% of all low-income students meeting or nearly meeting grade-level standards in Math.

The California School Dashboard that was released in the Fall of 2020 does not show color for our school due to having less than 30 students in each student group.

Our latest California Dashboard from 2018 shows a performance gap in English and Math for our Low-Income students. According to the DataQuest report:

2018 California Dashboard data

ELA

All students show a -47.8 distance from standard

Low-income students show a -55.7 distance from standard

MATH

All students show a -100.6 distance from standard

Low-income students show a -108.6 distance from standard

The Chronic Absenteeism Rate for Linns Valley has been an identified need trend for the past few years. According to the DataQuest report, the trend for Chronic Absenteeism is as follows:

All Students	Low-Income Students
2016-17 shows 12%	2016-17 shows 16.7%
2017-18 shows 12%	2017-18 shows 15.4%
2018-19 shows 10%	2018-19 shows 18.2%
2019-20 shows 29%	2019-20 shows Not enough data Available
2020-21 shows 23.5%	2020-21 shows Not enough data

PER CALPADS REPORT

2021-22 shows 32%

Ca Dashboard

2022-23 shows

All- 80%

Local end of Year 2022-2023

All-58%

PER CALPADS REPORT

2021-22 shows 62%

Ca Dashboard

2022-23 shows

Low-Income 87.5%

Local end of Year 2022-2023

Low-Income 62%

There is a need to address the learning gaps in both language arts, math, and chronic absenteeism rate for Socioeconomically Disadvantaged students.

In order to address this condition of our low-income students, we have developed goals and actions to address some of the major causes of low academic achievement.

These are:

Goal # 1: Linns Valley School will accelerate student learning and promote a safe and positive environment by strengthening grade-level standards-based instruction, social-emotional learning, targeted intervention, and purposeful enrichment supported by student data and a commitment to ensuring all students attain higher levels of achievement.

Action # 3: Supplementary Materials- Provide additional material to students to master grade level standards

Action # 4: Academic Support- Provide additional time and support to students to master grade level standards

Action # 7: Professional Development- Provide staff with strategies that yield results for all students

These actions are being provided on an LEA-wide basis and we expect and will set goals that all students working below grade level in ELA and math will benefit from. However, because of the significantly lower academic achievement in ELA and Math of low-income students, we expect that all low-income students will decrease their achievement gap by a 50% increase as measured by the MobyMax Standard Testing. Because our academic achievement data for our low-income students is significantly lower than all students, we expect that the ELA and

Math local assessment results will increase significantly more than the average assessment results of all other students. The action of an additional aide (Goal 1, Action 4) will prioritize our students with the academic need first by providing additional time (hours) to our low-income students. Linns Valley will also provide supplemental materials (Goal 1, Action 3) for low-income students to meet grade-level standards. This action will be an improvement in service for low-income students as it will provide an additional targeted intervention with grade-level standards for students who struggle with what is provided with the core curriculum. By offering this to students who struggle, they will be able to meet grade-level standards and improve in academic performance. The action of professional development (Goal 1, Action 7) will provide AVID training for Linns Valley staff as a teaching strategy to address the importance of school attendance and provide opportunities for college and career awareness for the students. This action will be an improvement in service for low-income students as it will provide a tool and strategies that promote academic achievement and students will want to attend school more regularly. By providing AVID to students who struggle with attendance, we can use goal setting as well as other tools to motivate students to improve daily attendance. The teachers and administration will meet as a group throughout the year to review benchmark results from Common Core State Standard-aligned benchmarks. Professional development will be provided for all teachers through KCSOS. We will reach out to each parent through ParentSquare or personal invites to invite and include all parents in school activities. After reviewing and analyzing data with Chronic Absenteeism Rate we will train staff and implement AVID as a strategy to address the importance of school and provide opportunities for college and career awareness.

Linns Valley is committed to providing communication to our parents. The feedback from parents requested that this would continue to be a focus. Linns Valley feels that we have incorporated the feedback from parents into Goal #2 even though the actions we listed are not contributing to an increase or improvement in service to English Learners, Foster Youth, and Low-Income students. We will continue to provide constant and consistent feedback to our stakeholders by maintaining ParentSquare, BobCat Newsletter, and Parent Engagement activities to inform them how school attendance is important in an effort to reduce our Chronic Absenteeism Rate.

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

Linns Valley has goals and actions to meet the needs of our low-income students. All actions we have identified are outlined in the previous prompt and will be used on an LEA-wide basis. According to the minimum proportionality calculation, the percentage by which Linns Valley will increase or improve services is 8.52%. Linns Valley will meet this percentage required by increasing service hours (time) with small group instruction for our low-income students who have been identified with an academic performance gap. The action of an additional aide will prioritize our students with the academic need first. Linns Valley will also meet this percentage by providing supplemental material for low-income students to meet grade-level standards. This action will be an improvement in service for low-income students as it will provide an additional targeted intervention with grade-level standards that students struggle with the core curriculum providing. By offering this to students who struggle, they will be able to meet grade-level standards and improve in academic performance is outlined below:

After assessing the needs, conditions, and circumstances of our low-income students, we learned that Linns Valley School has 20 students in two classrooms with two full-time teachers and two part-time paraprofessionals. Using data from local assessments (MobyMax: Language Arts and Math), the district has identified 75% of low-income students meeting or nearly meeting grade-level standards as compared to 80% of all students meeting or nearly meeting grade-level standards in Language Arts. The district has also identified 75% of low-income students meeting or nearly meeting grade-level standards as compared to 73% of all students meeting or nearly meeting grade-level standards in math. Though the performance gap has improved this year, there still remains a performance gap between low-income students and all students by 5% in language arts.

The California School Dashboard that was released Fall of 2019 does not show color for our school due to having less than 30 students in each student group. Our latest California Dashboard from 2018 shows a performance gap in English and Math for our Low-Income students. According to DataQuest report:

2018 California Dashboard data
ELA
All students show a -47.8 distance from standard
Low-income students showing -55.7 distance from standard

MATH
All students show a -100.6 distance from standard
Low-income students showing -108.6 distance from standard

2019 California Dashboard data
ELA
All students show a -21.4 distance from standard

MATH
All students show a -66.5 distance from standard

Using data from 2021 local assessments (MobyMax: Language Arts and Math), the district has identified 33% of low-income students meeting or nearly meeting grade-level standards as compared to 62% of all students meeting or nearly meeting grade-level standards in Language arts. The district also identified 33% of low-income students are meeting or nearly meeting grade-level standards as compared to 50% of all students who are meeting or nearly meeting grade-level standards. There is a need to address the learning gaps in both language arts and math for low-income students.

Using data from 2022-23 local assessments (MobyMax: Language Arts and Math) the district has identified 75% of low-income students meeting or nearly meeting grade-level standards as compared to 80% of all students meeting or nearly meeting grade-level standards in Language arts. The district also identified 75% of low-income students are meeting or nearly meeting grade-level standards as compared to

73% of all students who are meeting or nearly meeting grade-level standards. There is a need to address the learning gaps in language arts for low-income students.

We do not currently have any Foster Youth or English Learner students.

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

Linns Valley does not receive additional concentration grant add-on funding.

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	1:3
Staff-to-student ratio of certificated staff providing direct services to students	N/A	1:11

2023-24 Total Expenditures Table

Totals	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds	Total Personnel	Total Non-personnel
Totals	$38,186.00			$61,385.00	$99,571.00	$70,121.00	$29,450.00

Goal	Action #	Action Title	Student Group(s)	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds
1	1.1	Extra-Curricular Activities	All	$2,000.00				$2,000.00
1	1.2	Well-Rounded Education-Electives around Fine Arts, Foreign Language and Career Tech	All				$3,000.00	$3,000.00
1	1.3	Supplementary Materials	Low Income	$8,500.00			$2,000.00	$10,500.00
1	1.4	Academic Support	Low Income	$17,236.00			$1,385.00	$18,621.00
1	1.5	HQ Teacher	All				$50,000.00	$50,000.00
1	1.6	Positive Playground Activities	All				$5,000.00	$5,000.00
1	1.7	Professional Development	Low Income	$8,500.00				$8,500.00
2	2.1	Stakeholder input	All	$300.00				$300.00
2	2.2	Bobcat Newsletter	All	$100.00				$100.00
2	2.3	Stakeholder Activities	All	$800.00				$800.00
2	2.4	ParentSquare: Web Based Program for Communication	All	$750.00				$750.00

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
$381,690	$32,533	8.52%	0.00%	8.52%	$34,236.00	0.00%	8.97 %	**Total:**	$34,236.00
								LEA-wide Total:	$34,236.00
								Limited Total:	$0.00
								Schoolwide Total:	$0.00

Goal	Action #	Action Title	Contributing to Increased or Improved Services?	Scope	Unduplicated Student Group(s)	Location	Planned Expenditures for Contributing Actions (LCFF Funds)	Planned Percentage of Improved Services (%)
1	1.3	Supplementary Materials	Yes	LEA-wide	Low Income	All Schools	$8,500.00	
1	1.4	Academic Support	Yes	LEA-wide	Low Income	All Schools	$17,236.00	
1	1.7	Professional Development	Yes	LEA-wide	Low Income	All Schools	$8,500.00	

2022-23 Annual Update Table

Totals	Last Year's Total Planned Expenditures (Total Funds)	Total Estimated Expenditures (Total Funds)
Totals	$104,899.00	$105,270.44

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	Extra-Curricular Activities	No	$2,000.00	$1,995.78
1	1.2	Well-Rounded Education-Electives around Fine Arts, Foreign Language and Career Tech	No	$3,000.00	$3,000.00
1	1.3	Supplementary Materials	Yes	$13,000.00	$12,951.98
1	1.4	Academic Support	Yes	$18,200.00	$18,200.00
1	1.5	HQ Teacher	No	$50,000.00	$50,000.00
1	1.6	Positive Playground Activities	No	$5,000.00	$5,000.00
1	1.7	Professional Development	Yes	$12,000.00	$12,000.00
2	2.1	Stakeholder input	No	$300.00	$352.94
2	2.2	Bobcat Newsletter	No	$100.00	$134.11
2	2.3	Stakeholder Activities	No	$800.00	$985.63

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	2.4	ParentSquare: Web Based Program for Communication	No	$499.00	$650.00

2022-23 Contributing Actions Annual Update Table

6. Estimated LCFF Supplemental and/or Concentration Grants (Input Dollar Amount)	4. Total Planned Contributing Expenditures (LCFF Funds)	7. Total Estimated Expenditures for Contributing Actions (LCFF Funds)	Difference Between Planned and Estimated Expenditures for Contributing Actions (Subtract 7 from 4)	5. Total Planned Percentage of Improved Services (%)	8. Total Estimated Percentage of Improved Services (%)	Difference Between Planned and Estimated Percentage of Improved Services (Subtract 5 from 8)
$21,909	$40,236.00	$40,236.00	$0.00	0.00%	0.00%	0.00%

Last Year's Goal #	Last Year's Action #	Prior Action/Service Title	Contributing to Increased or Improved Services?	Last Year's Planned Expenditures for Contributing Actions (LCFF Funds)	Estimated Actual Expenditures for Contributing Actions (Input LCFF Funds)	Planned Percentage of Improved Services	Estimated Actual Percentage of Improved Services (Input Percentage)
1	1.3	Supplementary Materials	Yes	$11,000.00	$11,000		
1	1.4	Academic Support	Yes	$17,236.00	$17,236		
1	1.7	Professional Development	Yes	$12,000.00	$12,000		

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)
$406,853	$21,909	0	5.38%	$40,236.00	0.00%	9.89%	$0.00	0.00%

Instructions

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

Introduction and Instructions

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

Plan Summary

Purpose

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

Requirements and Instructions

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

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

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

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

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

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

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

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

Engaging Educational Partners

Purpose

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

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

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

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

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

Requirements and Instructions

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

Goals and Actions

Purpose

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

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

Requirements and Instructions

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

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

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

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

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

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

Focus Goal(s)

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

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

Broad Goal

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

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

Maintenance of Progress Goal

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

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

Required Goals

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

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

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

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

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

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

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

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

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

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

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

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

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

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

Complete the table as follows:

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

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

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

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

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

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

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

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

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

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

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

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

Goal Analysis:

Enter the LCAP Year.

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

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

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

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

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

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

Purpose

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

Requirements and Instructions

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

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

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

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

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

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

Required Descriptions:

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

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

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

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

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

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

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

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

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

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

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

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

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

For School Districts Only:

Actions Provided on an LEA-Wide Basis:

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

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

Actions Provided on a Schoolwide Basis:

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

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

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

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

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

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

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

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

Provide the following descriptions, as applicable to the LEA:

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

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

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

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

Complete the table as follows:

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

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

Action Tables

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

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

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

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

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

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

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

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

Data Entry Table

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

  - **Note**: For an action to contribute towards meeting the increased or improved services requirement it must include some measure of LCFF funding. The action may also include funding from other sources, however the extent to which an action contributes to meeting the increased or improved services requirement is based on the LCFF funding being used to implement the action.

- **Other State Funds**: Enter the total amount of Other State Funds utilized to implement this action, if any.

- **Local Funds**: Enter the total amount of Local Funds utilized to implement this action, if any.

- **Federal Funds**: Enter the total amount of Federal Funds utilized to implement this action, if any.

- **Total Funds**: This amount is automatically calculated based on amounts entered in the previous four columns.

- **Planned Percentage of Improved Services**: For any action identified as contributing, being provided on a Limited basis to unduplicated students, and that does not have funding associated with the action, enter the planned quality improvement anticipated for the action as a percentage rounded to the nearest hundredth (0.00%). A limited action is an action that only serves foster youth, English learners, and/or low-income students.

  - As noted in the instructions for the Increased or Improved Services section, when identifying a Planned Percentage of Improved Services, the LEA must describe the methodology that it used to determine the contribution of the action towards the proportional percentage. The percentage of improved services for an action corresponds to the amount of LCFF funding that the LEA estimates it would expend to implement the action if it were funded.

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

Contributing Actions Table

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

Annual Update Table

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

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

Contributing Actions Annual Update Table

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

- **6. Estimated Actual LCFF Supplemental and/or Concentration Grants**: Provide the total amount of LCFF supplemental and concentration grants the LEA estimates it will actually receive based on of the number and concentration of unduplicated students in the current school year.

- **Estimated Actual Expenditures for Contributing Actions**: Enter the total estimated actual expenditure of LCFF funds used to implement this action, if any.

- **Estimated Actual Percentage of Improved Services**: For any action identified as contributing, being provided on a Limited basis only to unduplicated students, and that does not have funding associated with the action, enter the total estimated actual quality improvement anticipated for the action as a percentage rounded to the nearest hundredth (0.00%).

  o Building on the example provided above for calculating the Planned Percentage of Improved Services, the LEA in the example implements the action. As part of the annual update process, the LEA reviews implementation and student outcome data and determines that the action was implemented with fidelity and that outcomes for foster youth students improved. The LEA reviews the original estimated cost for the action and determines that had it hired additional staff to collect and analyze data and to coordinate supports for students that estimated actual cost would have been $169,500 due to a cost of living adjustment. The LEA would divide the estimated actual cost of $169,500 by the amount of LCFF Funding identified in the Data Entry Table and then convert the quotient to a percentage. This percentage is the Estimated Actual Percentage of Improved Services for the action.

LCFF Carryover Table

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

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

Calculations in the Action Tables

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

Contributing Actions Table
- 4. Total Planned Contributing Expenditures (LCFF Funds)

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

- 5. Total Planned Percentage of Improved Services

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

- Planned Percentage to Increase or Improve Services for the coming school year (4 divided by 1, plus 5)

    o This percentage is calculated by dividing the Total Planned Contributing Expenditures (4) by the Projected LCFF Base Grant (1), converting the quotient to a percentage, and adding it to the Total Planned Percentage of Improved Services (5).

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

- 6. Estimated Actual LCFF Supplemental and Concentration Grants

    o This is the total amount of LCFF supplemental and concentration grants the LEA estimates it will actually receive based on of the number and concentration of unduplicated students in the current school year.

- 4. Total Planned Contributing Expenditures (LCFF Funds)

    o This amount is the total of the Last Year's Planned Expenditures for Contributing Actions (LCFF Funds)

- 7. Total Estimated Actual Expenditures for Contributing Actions

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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