

LCFF Budget Overview for Parents

Local Educational Agency (LEA) Name: Sutter Union High School District

CDS Code: 51-71449

School Year: 2023-24

LEA contact information:

Ryan Robison

Superintendent

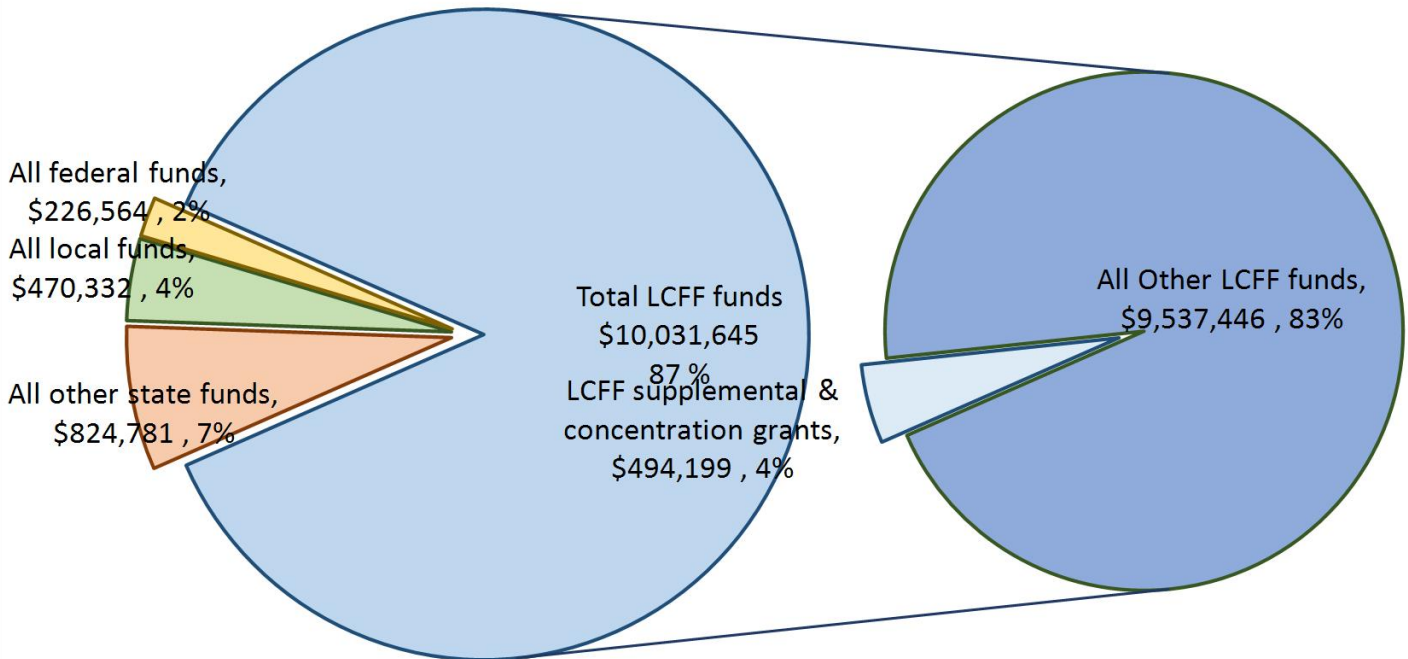
rrobison@sutterhigh.k12.ca.us

(530) 822-5161

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

Budget Overview for the 2023-24 School Year

Projected Revenue by Fund Source

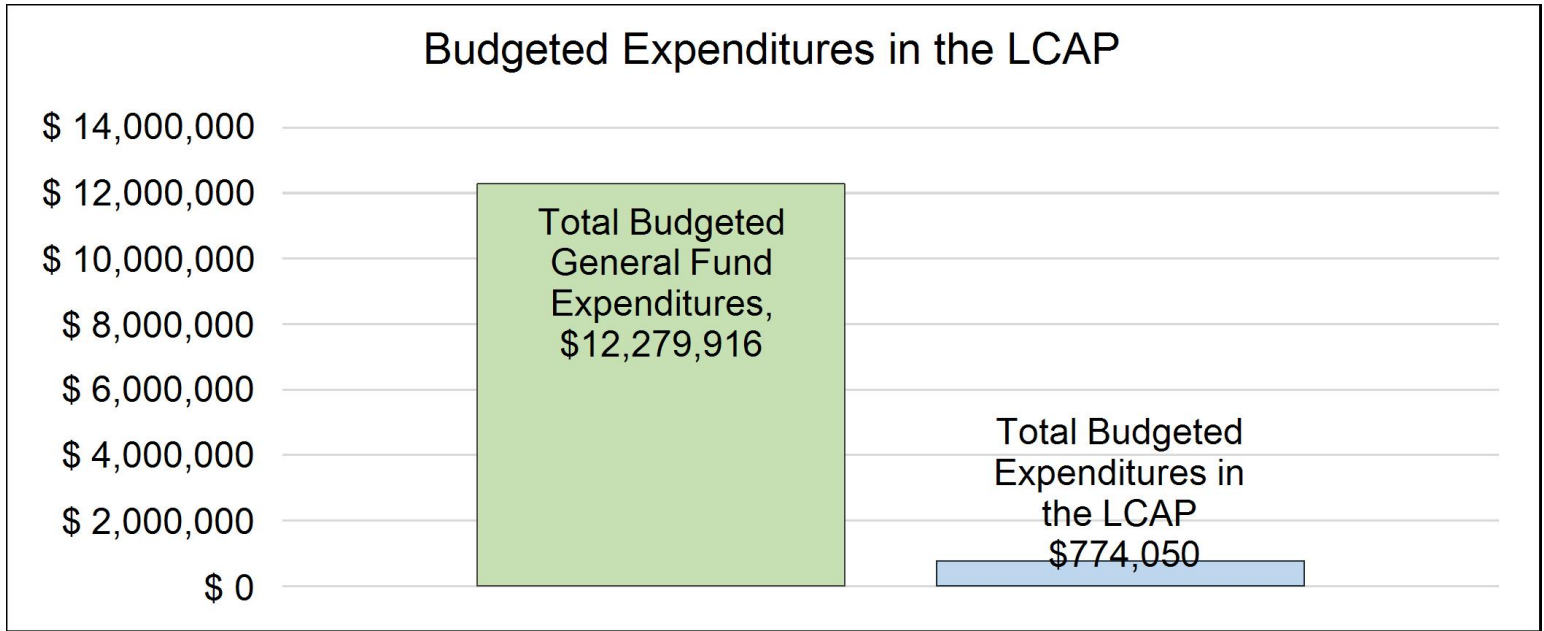


This chart shows the total general purpose revenue Sutter Union High School District expects to receive in the coming year from all sources.

The text description for the above chart is as follows: The total revenue projected for Sutter Union High School District is \$11,553,322, of which \$10,031,645 is Local Control Funding Formula (LCFF), \$824,781 is other state funds, \$470,332 is local funds, and \$226,564 is federal funds. Of the \$10,031,645 in LCFF Funds, \$494,199 is generated based on the enrollment of high needs students (foster youth, English learner, and low-income students).

LCFF Budget Overview for Parents

The LCFF gives school districts more flexibility in deciding how to use state funds. In exchange, school districts must work with parents, educators, students, and the community to develop a Local Control and Accountability Plan (LCAP) that shows how they will use these funds to serve students.



This chart provides a quick summary of how much Sutter Union High 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: Sutter Union High School District plans to spend \$12,279,916 for the 2023-24 school year. Of that amount, \$774,050 is tied to actions/services in the LCAP and \$11,505,866 is not included in the LCAP. The budgeted expenditures that are not included in the LCAP will be used for the following:

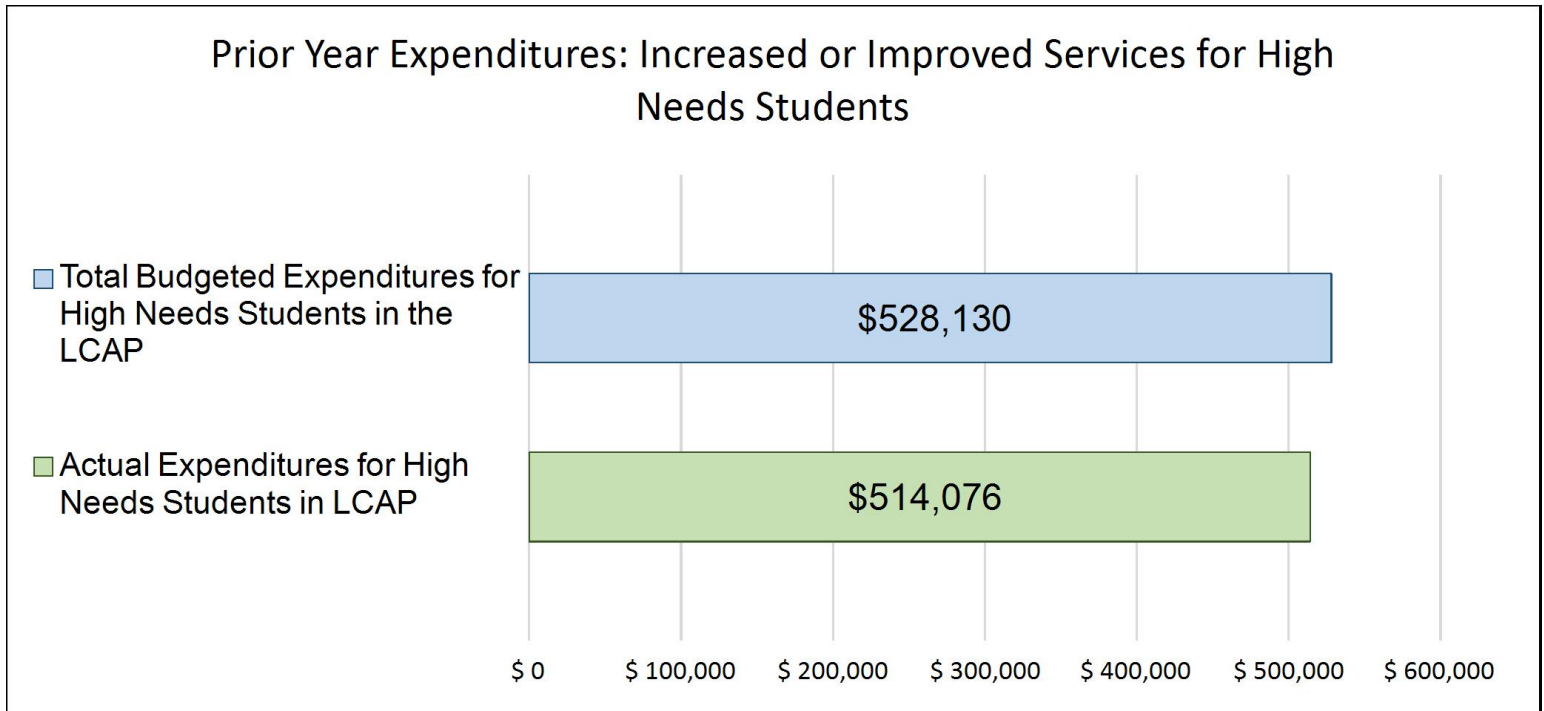
Salary/benefits, special education services, maintenance, transportation, nutrition, technology, etc.

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

In 2023-24, Sutter Union High School District is projecting it will receive \$494,199 based on the enrollment of foster youth, English learner, and low-income students. Sutter Union High School District must describe how it intends to increase or improve services for high needs students in the LCAP. Sutter Union High School District plans to spend \$709,050 towards meeting this requirement, as described in the LCAP.

LCFF Budget Overview for Parents

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



This chart compares what Sutter Union High 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 Sutter Union High 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, Sutter Union High School District's LCAP budgeted \$528,130 for planned actions to increase or improve services for high needs students. Sutter Union High School District actually spent \$514,076 for actions to increase or improve services for high needs students in 2022-23.

The difference between the budgeted and actual expenditures of \$-14,054 had the following impact on Sutter Union High School District's ability to increase or improve services for high needs students:

The district was able to fully adopt Social Studies, Math, and Leadership textbooks and improve communication between staff and families through our district website and Aeries Communication (Parent Square) tools.

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
Sutter Union High School District	Ryan Robison Superintendent	rrobison@sutterhigh.k12.ca.us (530) 822-5161

Plan Summary [2023-24]

General Information

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

The Sutter Union High School District (SUHSD) was established in 1893. The district has one comprehensive high school and one continuation high school, both of which are located at 2665 Acacia Avenue in Sutter, California. The district’s students come from six population areas which encompass five feeder school elementary school districts: Brittan, Franklin, Meridian, Nuestro and Winship/Robbins. The district also receives a significant number of inter-district transfer students from nearby schools in Sutter, Butte, Yuba, Colusa and Yolo counties. The district serves students in grades 9-12. During the 2022-23 school year the district began the school year serving 818 students and ended the school year serving 784. Student ethnicity was: White 62.6%, Hispanic 26.6%, Two of More Races 5.3%, Asian 3.3%, American Indian 1.3%, African American .4%, Filipino .1% and Pacific Islander .1%. The district served 172 (22.6%) Socioeconomically Disadvantaged, 59 (7.8%) Students with Disabilities, 25 (3.3%) English Learners, and 18 (2.4%) Homeless students.

Reflections: Successes

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

SUHSD and its educational partners began the 2022-23 school year with the arrival of students on the first day of school on August 8th, 2022. Implementation of the 2022-23 Local Control and Accountability Plan (LCAP) began long before students had arrived. The 2022-23 LCAP is the second year of the district’s three-year plan, which was developed in conjunction with the district’s WASC action plan. Both plans were designed to improve student achievement for all students. Each plan has a process for engaging educational partners. The district continued to merge both processes and develop goals for each plan based on an evaluation of student progress and identified needs. The implementation of SUHSD’s 2021-2024 LCAP has produced the following successes:

The 2021-22 CAASSP 11th grade ELA test results revealed that 63.18 % of students met or exceeded standards. This represented a significant increase when compared to 39.4 percent on the 2020-21 ELA tests. 2021-22 11th grade Math test results increased to 24.66 %. This represented a modest increase of 5% from the 2020-21 Math test results. The positive trend continued with the Science test. 32% of students tested met or exceeded standards, and a whopping 62% nearly met the standard. Improving CAASSP test results in all three academic areas is a tremendous success. 2022-23 CAASSP test results for ELA, Math and Science did not reflect improvement. This will be discussed in the next section-Identified Needs.

ELPAC test results continue to demonstrate consistent improvement. 72.7% of EL students tested progressed at least one ELPI Level and 18.2 % of students tested maintained ELPI Levels 1, 2L, 2H, 3L and 3H. The steady growth reflected in test data should lead to continued test improvement on the 2023 ELPAC which was administered this past spring. The 2022-23 ELPAC results demonstrated notable improvement. 28 students were tested and 12 students passed. This reflects a 43% reclassification rate. In addition 75% of students tested scored in Level 4 (Standard Exceeded) and 25% scored Level 3(Standard Met) on the Summative ELPAC.

The percentage of seniors graduating Career Ready continues to demonstrate steady improvement from the base year of 19.7%. 37% of seniors (84/225) met or exceeded Career Ready requirements upon graduation in 2023. This was a 5% improvement from 2022 graduating seniors and a 17% improvement over the base year. The number of seniors graduating Career Ready continued to increase during the 2022-23 school year. Results indicated that 96/215 seniors were CTE pathway completers.

The goal of achieving a 100% graduation rate was met in 2022-23. The district reported no dropouts during the 2022-23 school year.

The percent of students scoring a 3 or higher increased to 36.62% in 2023. This represents 26 out of 71 students testing. An evaluation of this trend indicates that less students are taking AP and are instead choosing to take transferable courses through our local community college.

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.

SUHSD and its educational partners identified areas in need of improvement after evaluating outcomes reported on the 2023-24 LCAP formulation process:

Most concerning was a drop in the annual attendance reported for the district. The historic goal is a 95% attendance rate. In the 2021-22 school year the annual attendance rate dipped to 94.17 %, and it continued to dip lower in the 2022-23 school year to 93.7%. This trend, if it continues, will have an adverse effect on the district's annual operating budget.

The percentage of graduating seniors meeting UC A-G and CSU A-G requirements dropped 10.1% and 18% respectively. A detailed analysis will need to be conducted once 2023 outcomes are available to determine if this is an anomaly or a developing trend.

CAASP test scores for ELA, Math and Science all dropped in 2023. Educational partners will closely monitor 2024 results to determine if this drop is a pattern of an anomaly. SUHSD will address any identified needs in the development of the 2024-2027 LCAP if this trend persists..

LCAP Highlights

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

Sutter Union High School District's 2023-24 LCAP will continue to allocate resources to achieve all goals established in the 2021-2024 plan. A key feature in this year's plan is to continue to support Athletic Training/Sports Medicine and Culinary Arts, and expand the number of CTE Art & History of Floral Design courses offered. A 1.0 FTE CTE Advisor position will also be added. The 2022-23 LCAP included a position for a 1.0 FTE Academic Advisor/CTE Advisor. Creating a stand-alone CTE Advisor position to focus on CTE programs and increase the number of program completers will best serve the needs of the district's students. The Academic Advisor portion of the 2022-23 LCAP will transform into a 1.0 FTE Testing and Intervention Coordinator position.

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.

No Sutter Union High School District (SUHSD) schools are identified for Comprehensive Support and Improvement.

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.

SUHSD will implement the third year (2023-24) of the 2021-2024 Local Control Accountability Plan (LCAP) during the upcoming school year. The three-year master plan was initially developed and implemented during the Covid-19 school year disruptions, which began in March 2020 and continued through the 2020-21 and 2021-22 school years. During the 2019-20 and 2020-21 school years, staff and educational partners also prepared their WASC self-study report and participated in a virtual WASC accreditation visit. The WASC self-study process mirrored the development of the district's 2021-2024 LCAP. Educational partners have been involved in this continuous cycle of self-improvement since the inception of the LCFF process. The district will continue to integrate the WASC accreditation process with the LCAP evaluation and development process during the final year of the 2021-2024 LCAP. The 2023-24 school year will be significant for the educational partners and district staff as they prepare for a virtual WASC mid-cycle progress review during the second semester as well as the development of the district's next three-year LCAP master plan.

Educational partners involved in the evaluation and development of the LCAP include: SUHSD School Board Members; parents, students, and community members; and certificated (SEA), classified, confidential, and administrative staff. Training, guidance, and input was also provided by School Services of California, the Small School District Association, California Department of Education, and the Sutter County Superintendent of Schools office.

Listed below are dates of the annualized schedule that has become sacred for the district's on-going process of continuous self-improvement. Educational partners evaluated data along with current programs and services to determine strengths and areas in need of improvement for all SUHSD students including foster youth, English learners, Socio-Economically Disadvantaged students to determine the best way to provide increased or improved services.

2022-23 Meeting Dates:

Collaboration/WASC/LCAP Leadership Meetings: (WASC/LCAP Integration and Development activities occurred in all meetings)
8/17, 8/24, 8/31, 9/7, 9/14, 9/21, 9/28, 10/5, 10/12, 10/19, 10/26, 11/2, 11/9, 11/16, 11/30, 12/7, 1/4, 1/11, 1/18, 1/25, 2/1, 2/8, 2/22, 3/1, 3/8, 3/15, 3/22, 3/29, 4/5, 4/19, 4/26, 5/3, 5/10, 5/17, 5/24,

SUHSD Board Meetings:

8/9, 9/13, 10/11, 11/8, 12/13, 1/10, 2/7, 3/14, 4/4, 5/9

Sutter Education Association (SEA) and Classified Meetings: 9/16, 3/24 and 5/19

ELAC: April 26, 2023 Underserved Parent Advisory Meeting

Associated Student Body (ASB) Meetings: First Tuesday of every month; no meeting in June.

WASC/LCAP Parent Committee: June, 2023

WASC/LCAP Survey: Students, Parents and Staff: June, 2023

Sutter County SELPA Collaboration Date: May, 2023

SUHD Board Public Hearing Date: June 13, 2023

SUHSD Board Approval Date: June 20, 2023

A summary of the feedback provided by specific educational partners.

SUHSD and its educational partners met regularly during the 2022-23 school year to evaluate the effectiveness of the LCAP action plans. Feedback from staff, parents and students continued to rate school culture as one of the district's greatest strengths. Parents, Students and Staff reported that they felt the campus was clean, safe, and welcoming. A high level of student support, both academically and socio-emotionally, continued to be identified by parents and students as a strength. A decline in the district's attendance rate is concerning. School officials have noted that family-initiated "Mental Wellness" days have increased. The belief is that this may be a lingering effect of the Covid-19 school disruptions that occurred during the 2019-20 and 2020-21 school years. Educational Partners continue to be pleased with the overall progress made during the implementation of the 2021-22 LCAP and have used results the 2022-23 LCAP to make minor adjustments for 2023-24.

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

SUHSD involved all educational partners in identifying positive progress as well as challenges achieved by the 2022-23 LCAP implementation. A careful evaluation of SUHSD's successes and areas of improvement influenced the direction of this process, which was crucial in the refinement of the district's 2023-24 LCAP Goals, Actions, and Services. Continuing to maintain or improve the school's identified strength and culture was voiced by all educational partners. This identified strength (Goal #2), was voiced as being very important to the overall success and wellbeing of all students and staff. The need to continue to strengthen and expand CTE pathways was also identified. A CTE advisor position is included in the 2023-24 LCAP to ensure that the district sustains the CTE program growth it has achieved the past two years, and that the number of CTE program completers continues to increase. SUHSD will continue to invest in and expand all CTE programs, and Art & History of Floral Design course offerings will be expanded.

Goals and Actions

Goal

Goal #	Description
1	SUHSD WILL INCREASE ACADEMIC RIGOR AND CAREER TECHNICAL EDUCATION OPPORTUNITIES FOR ALL STUDENTS

An explanation of why the LEA has developed this goal.

SUHSD developed Goal #1 to increase the number of graduates meeting College and/or Career Ready criteria. The district’s long-term goal is that all its students graduate college and/or career ready. To accomplish this goal, the district will continue to provide all students with textbooks and materials that meet current state standards. CTE opportunities will be expanded to include Athletic Training/Sports Medicine and Culinary Arts programs. An Academic/CTE Advisor will continue to monitor all students’ progress in addition to two full-time counselors. Additional support and mentoring appointments will be scheduled for English Learners, low-income and foster youth with a bilingual academic advisor in an effort to provide higher levels of guidance and support to assist students in achieving higher levels of academic success.

Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Increase the percentage of graduates completing UC A-G requirements. (Priority 4)	2019-20 - 43% 66/153	2020-21- 46.5% 81/174	2021-22 - 36.4% 55/151 2022-23 - 36.2% 78/215		50% UC A-G Completers
Increase the percentage of graduates completing CSU A-G requirements. (Priority 4)	2019-20 - 49% 75/153	2020-21 - 55% 96/174	2021-22 - 37% 56/151 2022-23 - 40.4% 87/215		Maintain or improve 55% UC A-G Completion Rate achieved in 20-21 school year. ((50% CSU A-G Completer Benchmark)

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Increase percentage of 11th grade students prepared for college level English (EAP). (Priority 4)	2019-20 64% met or exceeded standard 20% nearly met standard	2020-21 - 39.34% met or exceeded standard * 30% nearly met standard * Top 20 students opted out of testing	2021-22 - 63.18% met or exceeded standard 19.1 % nearly met standard 2022-23- 48% met or exceeded standard 27% nearly met standard ELA overall +69 above standard		75% meet or exceed standards
Increase percentage of 11th grade students prepared for college level Math (EAP). (Priority 4)	2019-20 33% met or exceeded standard 62% nearly met standard	2020-21 19.59% met or exceeded standard 21% nearly met standard *Top 20 students opted out of testing	2021-22 - 24.66% met or exceeded standard 21% nearly met standard 2022-23 - 19% met or exceeded standard 30% nearly met standard Overall Math +8 above standard		75% meet or exceed standards
Increase the percentage of students passing an AP Test (Score 3+). (Priority 4)	2020 37% 40/107 Students	2021 38% 41/107 Students	2022-30.5% 39/128 student tests 2023- 36.62 % 26/71 student tests		50% of AP students will pass AP test (Score 3+)

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Increase the percentage of students passing concurrent enrollment courses (Yuba College). (Priority 4)	2020-21 94% 79/84 students passed one or more concurrent enrollment course	2021-22 99% 83/84 students Fall 2021 passing one or more concurrent enrollment courses 100% 44/44 students Spring 2022 passing one or more concurrent enrollment courses	2022-23 Fall 100% 63/63 students one or more concurrent enrollment courses Spring 100% 65/65 students one or more concurrent enrollment courses		100% of students in concurrent enrollment pass one or more course
Increase the percentage of EL students scoring at Proficient Level 4 ELPAC Test (Priority 4)	2019-20 ELPAC Test results not available.	2020-21 18.75% students achieved Proficient Level 4.	2021-22 72.7% of EL students progressed at least one ELPI Level. 18.2 % Maintained ELPI Levels 1, 2L, 2H, 3L and 3H. 2022-23 - 75% of students exceeded standard 25% of students met standard. 43% 12/28 students passed test and were reclassified.		75% students achieve at Proficient Level on ELPAC.

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Increase the percentage of students graduating Career Ready. (Priority 8)	2019-20 19.7% 33/167 students graduated Career Ready	2021-22 32.33% 54/167 students graduated Career Ready	2022-23 44.65% 96/215 students graduated Career Ready		50% of students graduating Career Ready
Increase percentage of 11th grade students prepared for college level Science (EAP). (Priority 4)	2019-20 33% met or exceeded standard. 62% nearly met standard	2020-21 28% met or exceeded standard. 61% nearly met standard	2021-22 32% met or exceeded standard 62% nearly met standard 2022-23 21% met or exceeded standard 69% nearly met standard Science overall -17 below standard		75% meet or exceed standards

Actions

Action #	Title	Description	Total Funds	Contributing
1.1	Adopt Updated Textbooks	Purchase new textbooks for Social Studies and Math (including Digital Support).	\$65,000.00	No
1.2	Expand CTE Pathways	Continue to expand CTE Pathways Expansion (Sports Medicine/Athletic Training, Culinary Arts, and Art/History of Floral Design).	\$86,800.00	Yes

Action #	Title	Description	Total Funds	Contributing
1.3	Maintain 1.0 Testing Coord/Academic Intervention	Maintain 1.0 FTE Testing Coordinator/Academic Intervention.	\$132,000.00	Yes
1.4	Add CTE Advisor	Add 1.0 Career Technical Education (CTE) Advisor	\$131,000.00	Yes
1.5	8th Period CTE Laboratory Class	Maintain 8th Period CTE Laboratory Class	\$12,300.00	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.

Sutter Union High School District (SUHSD) did not experience any significant challenges implementing the five planned actions identified as necessary for achieving outcomes associated with Goal #1. The expansion of Career Technical Education (CTE) class offerings to include Culinary Arts was extremely successful. Two class periods were planned and there was sufficient demand for four class periods. Sports Medicine continued to receive support and provided opportunities for students pursuing Public Safety/Public Health career pathways.

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.

Material differences were identified when comparing budgeted expenditures and estimated actual expenditures for implementing Goal 1 actions. Action 1.1 originally called for the purchase of new textbooks for Social Studies and Math (including Digital Support) \$65,000 was budgeted. Stakeholders identified additional ELA and Leadership class textbook need after LCAP development. This resulted in a cost increase of \$21,683.13. Action 1.2, Continue to expand CTE Pathways was budgeted at \$86,800, however, supply line issues have slowed delivery and installation of a culinary hood vent and a sports medicine utility vehicle, resulting in expenditures of \$75,636.72. No carryover was necessary, district would have overspent on this action if products were available. District funds for these two items has been encumbered and we are awaiting delivery.

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

Educational partners determined that SUHSD's implementation of Action Plan #1 was extremely successful. CAASPP test scores for ELA, Math and Science increased. The number of seniors meeting career ready standards increased, The number of seniors meeting UC and CSU requirements dipped as did the percentage of student passing one or more AP tests. The community college course passing rate remained the same and enrollment in concurrent classes appears to be increasing.

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.

Educational partners have determined that there was need for a substantial change to actions associated with goal #1. In response to this feedback, Action 1.2 , Expand CTE Pathways , has been modified to include expansion of Art/History of Floral Design. The district will continue to support Sports Medicine/Athletic Training and Culinary Arts. Action 1.3 Academic/CTE Advisor and Action 1.4 have been modified in the 2023-24 LCAP. Action 1.3 now provides for a 1.0 FTE Testing Coordinator/Academic Intervention position, and Action 1.4 adds a Career Technical Education (CTE) Advisor.

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

Goals and Actions

Goal

Goal #	Description
2	ALL SUHSD STUDENTS WILL BE CONNECTED, ENGAGED AND SUPPORTED IN A SAFE, CLEAN AND POSITIVE SCHOOL ENVIRONMENT

An explanation of why the LEA has developed this goal.

There is a high correlation between a student’s level of connection to their school and their likelihood of achieving academic success and ultimate graduation. The same theory also transfers to a student’s socio-emotional wellbeing. The foundation of SUHSD’s success is based on its ability to connect students outside of the classroom. Our school offers a wide variety of diverse co-curricular and extra-curricular activities that provide learning opportunities that extend learning to the real world. People make the difference. SUHSD will continue to fund an effective counseling department that supports academic and socio-emotional health and wellbeing of all students.

Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Maintain 100% Graduation Rate (Priority 5)	2019-20 100% Graduation Rate	2020-21 100% Graduation Rate	2021-22 100% Graduation Rate		100% Graduation Rate
Maintain 0% Dropout Rate	2019-20 0% Dropout Rate	2020-21 0% Dropout Rate	2021-22 0% Dropout Rate 2022-23 100% Graduation Rate 2022-23 0% Dropout Rate		0% Dropout Rate
Maintain SUHSD annual student attendance rate of 95% (Priority 5)	2019-20 95%	2020-21 - COVID 2021-22 94.17%	2022-23 93.7%		95% annual student attendance rate

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Maintain district-wide out of school suspensions at less than 3% (Priority 6)	2019-20 3.3% of students suspended at least one time	2021-22 2.2% students suspended at least one time. 17/780 students.	2022-23 2.18% students suspended at least one time. 16/732		District-wide out of school suspension rate less than 3%
Maintain district-wide expulsions at less than 1% (Priority 6)	2019-20 0% expulsions	2020-21 - COVID 2021/22 0% expulsions	2022-23 0% Expulsions		District-wide expulsion rate less than 1%
Maintain or increase educational partner rating of “Campus Clean & Well Maintained” (Priority 1)	2020 California Healthy Kids Survey (CHKS)/WASC Students-89% Parents-89% Staff- 97%	2021/22 WASC/LCAP Educational Partner Survey Students-87% Parents-94% Staff-86%	2022/23 WASC/LCAP Educational Partner Survey Students-97.2% Parents-96.3% Staff-81.9%		CHKS/WASC survey results >95% agree/strongly agree
Maintain or increase educational partner rating of agree/strongly agree “Feeling Safe” on campus (Priority 6)	2020 CHKS/WASC Students- 80% Parents-96% Staff-98%	2021/22 WASC/LCAP Educational Partner Survey Students-90% Parents-95% Staff-96%	2022/23 WASC/LCAP Educational Partner Survey Students-94.4% Parents-95.5% Staff-95%		CHKS/WASC survey results >95% agree/strongly agree
Maintain 100% parent involvement in student’s 4-year college & career plan (Priority 3)	2020-100%	2021-22 100%	2022-23 100%		100% parent involvement in each student’s 4-year college & career plan

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Maintain a “Good” rating on annual CDE “FIT” inspection (Priority 1)	2020 - “Good” rating	2021-”Good” rating	2022- "Good" rating 2023- "Good" rating		“Good” rating or better on annual CDE “FIT” inspection

Actions

Action #	Title	Description	Total Funds	Contributing
2.1	Second Academic Counseling Position	Maintain 1 FTE Credentialed Pupil Personnel Services (PPS) School Counselor	\$109,000.00	Yes
2.2	Bilingual Academic Advisor Position	Maintain 1 FTE Academic Advisor	\$87,000.00	Yes
2.3	Zero-Period Academic Intervention	Maintain “Zero Period” Response to Intervention (RTI)/Academic Intervention class. 7-7:50 am each attendance day.	\$14,000.00	Yes
2.4	Family/Staff Communication	Improve Communication with Families and Staff via School Website, Aeries, and Parent Square	\$10,000.00	Yes

Goal Analysis [2022-23]

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

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

SUHSD and its educational partners did not identify any substantive differences in planned actions or actual implementation of the actions 2.1 through 2.4. An ongoing success that continues to be achieved by the actions associated with this goal is the high level of student support that is provided for all student’s academic and socio-emotional growth. The districts ability to connect students to their academic goals while promoting a high level of extra and co-curricular activities. Providing a second academic counseling position as well as a bilingual academic advisor are an essential to the districts efforts to provide additional service and support to the district’s underrepresented student

population. Zero period academic support continues to help student that struggle academically from time to time during the school year. Even students that are not struggling take advantage of expanded library hours in the morning. Educational partner communication continues to improve and continues to be an ongoing area of improvement.

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.

There were no material differences between budgeted expenditures and estimated actual expenditures identified. Action 2.4: Family/Staff Communication expenditures exceeded budget by \$5,294 due to product price increases associated with historically high rate of inflation.

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

A material difference between budgeted expenditures and estimated actual expenditures was identified in Action 2.4, Family/staff Communication. The budgeted amount was projected to be \$10,000. Actual expenditures were \$15,294.17. The district identified the need for additional staff training. As a result, two staff members attended an Aeries conference that resulted in a \$ 4,406.17 increase. The district also identified the need to differentiate between routine and emergency educational partner communications. As such the district expended \$1,188 on implementation of Catapult to communicate emergency conditions.

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 planned changes to the plan's goal, metrics, desired outcomes, or actions for implementation of year 3 of the 2021-2024 SUHSD LCAP.

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

Goals and Actions

Goal

Goal #	Description
3	SUHSD WILL PROVIDE ON-GOING PROFESSIONAL GROWTH AND TRAINING WHICH WILL FOCUS ON ALL AREAS OF ACADEMIC INSTRUCTION, SUPPORT, MENTAL HEALTH AWARENESS, CAREER DEVELOPMENT AND SAFE SCHOOL CULTURE

An explanation of why the LEA has developed this goal.

The single greatest influence on student achievement is the classroom teacher. This has never been more evident than the past two school years. If COVID-19 has taught us anything, it is the importance of having students in a classroom with in-person instruction. Technology is not an adequate alternative for a highly-qualified teacher. SUHSD is committed to the recruiting, hiring, and training of instructional staff that is focused on all students achieving high levels of academic success.

SUHSD educational partners identified professional development as an area of growth during the most recent WASC accreditation process and visit. The previous WASC and LCAP action plans also identified this need. The 2021-24 LCAP commits resources to ensure that the WASC Action Plan, which includes a formal district-wide Professional Development Plan, will be implemented and sustained.

Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Decrease the number of teacher mis-assignments by course (as described by CDE guidelines). (Priority 1)	2020-21 22 teacher course misassignments	2021-22 11 teacher course misassignments	2022-23 27 teacher course misassignments		No teacher misassignments for any course
Decrease the number of EL teacher mis-assignments by course (as described by CDE guidelines). (Priority 1)	2020-21 18 EL teacher course misassignments	2021-22 4 EL teacher course misassignments	2022-23 5 EL teacher course misassignments		No EL teacher misassignments for any course

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Maintain 5 in-service days prior to the start of school year. (Priority 1)	5 contracted in-service days prior to first day of school.	5 contracted in-service days prior to first day of school.	5 contracted in-service days prior to first day of school		Maintain 5 in-service days prior to the start of school year.
Collaboration designated days on SUHSD Master Calendar. (Priority 1)	Wednesdays follow Minimum Day Schedule. 1:15-3:05 Dedicated to Staff Development and Collaboration Activities	Wednesdays follow Minimum Day Schedule. 1:15-3:05 Dedicated to Staff Development and Collaboration Activities	Wednesdays follow Minimum Day schedule. 1:15-3:05 Dedicated to Staff Development and Collaboration Activities		Wednesdays follow Minimum Day Schedule. 1:15-3:05 Dedicated to Staff Development and Collaboration Activities

Actions

Action #	Title	Description	Total Funds	Contributing
3.1	Instructional Coaching	Maintain the incorporation of high quality ELD/ELA instructional strategies across all curricular areas of the SUHSD.	\$30,000.00	Yes
3.2	PLC Training	School-Wide PLC Training	\$10,000.00	Yes
3.3	Tri-County Induction Program	Mentor stipends for new teacher support activities related to Highly Qualified Teacher development with a clear credential.	\$10,000.00	Yes
3.4	Trauma-Informed Instruction Training (Capturing Kids' Hearts)	Develop a solid foundation for understanding trauma-informed instructional practices utilizing district-wide training (Capturing Kids' Hearts) and/or a “train the trainer” model of professional development.	\$71,950.00	Yes

Action #	Title	Description	Total Funds	Contributing
3.5	Administrative Training	Administrative/Classified teams will participate in High Reliability School Coaching training with a focus on mastering all five levels of the framework with an emphasis on the first three levels.	\$5,000.00	Yes

Goal Analysis [2022-23]

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

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

SUHSD will continue to expand its Athletic Medicine and Culinary Arts programs. In addition, Art & History of Floral Design course offerings will be expanded. A decision was made to table planned action 3.5: High Reliability School Coaching Training and focus on establishing a foundation for planned action 3.4. Three emerging campus leaders attended a Capturing Kids' Hearts (CKH) training. The CKH platform will be implemented at SUHSD during the 2023-24 school year in the form of two, two-day trainings for all staff members. The first, Coaching Champions, will be for all teacher/coaches and walk-on coaches. The second, Capturing Kids' Hearts, will include all certificated and classified staff members. Educational Partners do not view this action as substantially different, but will be a change in process, based on an identified need to connect with students and parents with a more solid socio-emotional foundation.

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.

Implementation of Goal 3 resulted in estimated actuals that were greater than 10%. Expenditures for 3.1 were \$26,703.84 as compared to a budgeted amount of \$31,169. This resulted in a spending reduction of \$4,466 that occurred because two of the three academic coaches were not able to perform this task until second semester due to staff shortages. The total allotment of funding for Goal 3.2 was not fully expended. Department Chairpersons were able to attend a Solution Tree training in Sacramento, greatly reducing anticipated travel costs. The district over spent on Goal 3.3, TCIP Mentor stipends and associated costs by \$7,168.20 due to a higher number of participants identified as needing the program to clear their credentials. The district underspent on implementation of Goal 3.4, Developing Trauma informed practices utilizing a "train the Trainer" model. Because of a shortage of substitute teachers, only 3 staff members could attend a Capturing Kid's Hearts training event. This resulted in a \$5,351.12 reduction in associated costs. The district did not expend funding on High Reliability Schools Training. Instead, administrative training will focus on Capturing Kid's Hearts and the establishment of a very solid socioemotional foundation for all students and staff.

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

SUHSD and its educational partners believe that they are designing professional growth and training activities to better prepare instructional and classified staff to provide services to meet the diverse, ever-changing needs of the district's students. This decision was made based on feedback and interaction between the district's educational partners. Data indicated there are still some lingering effects from the Covid school closures. Attendance dropped below 95% for the first time ever. Test scores have not rebounded as fast as projected, and an overall assessment that school connectedness, while still high was not at the same level as before Covid. For this reason, the district and its educational partners have chosen to focus on strengthening our primary focus of developing "Leaders" in the classroom, through Co/extracurricular activities and in our community. You can't expect all students to achieve at high levels if you do not connect with them and connect them to the school and community.

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

A significant change will be the addition of the Capturing Kids' Hearts and Coaching Champions in-service trainings, and elevating the district's existing culture and campus climate to a higher level.

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)
494,199	0

Required Percentage to Increase or Improve Services for the LCAP Year

Projected Percentage to Increase or Improve Services for the Coming School Year	LCFF Carryover — Percentage	LCFF Carryover — Dollar	Total Percentage to Increase or Improve Services for the Coming School Year
5.24%	0.00%	\$0.00	5.24%

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.

SUHSD educational partners conducted extensive reviews evaluating the academic performance of Foster Youth, English Learners (EL), and Socio-Economically Disadvantaged (SED) students to determine the best way to provide increased or improved services. This process assessed the needs, conditions and circumstances related to academic performance, and was used to help develop the 2021-22, 2022-23 and 2023-24 LCAP Action Plans.

The task of evaluating test data is complicated by the fact that the district does not have a statistically significant number of EL or Foster Youth to generate specific evaluation data. For the purpose of evaluation, the district compared CAASPP data generated from Hispanic or Latino and SED to data generated for "All Students."

On average, 2022-23 test results revealed that the number of Hispanic students meeting or exceeding ELA standards was 43%. and was 4%% lower than "All Students." SED students meeting or exceeding ELA standards also improved and was only 9% lower than "All Students."

An evaluation of 2022-23 Math CAASPP test results indicated that learning gaps are also narrowing, however the learning gaps were more pronounced. Hispanic math students were 16% and SED were 14% lower than "All Students" when comparing the number of students meeting or exceeding state standards.

2021-22 CAASPP Science results indicated that Hispanic students scored on average 23% lower and SED students 9% lower than "All Students." It is important to note that the majority of students tested had completed two years of Science prior to the implementation of NGSS educational materials. 2022-23 CASSP test results reflect that Hispanic students had narrowed the learning gap. Hispanic/Latino students scored 4% lower than "All Students" and improved by 19%. SED remained about the same scoring 9% lower than "All Students" ..

SUHSD 2022-23 CAASPP results indicated that the number of 11th grade students meeting or exceeding the standard dropped for ELA, Math and Science from the previous year. The good news is that the district's two significant subgroups closed the achievement gap with the district's White sub-group. Also of note, the 11th grade students tested in 2022-23 were identified as a group that was most negatively impacted by COVID school closures.

The focus of Goal #1 is to increase academic rigor and support primarily for our SED students, but also to support "All Students" to ensure that all graduate college and career ready. 2023 SUHSD graduates who earned "Career Ready Certificates" increased by 42 students (12.3%) Seniors meeting UC requirements dropped slightly .2% and CSU completers increased by 3.4%. Moderate improvement was noted in the number of Hispanic/Latino and SED students achieving career readiness to 23% AND 18% respectively. The four actions listed in Goal #1 are intended to narrow this achievement gap between Hispanic and SED students, and the "All Students" group in all areas..

(Goal1, Action 2)

The 2022-23 Action 1.2 was to expand CTE course offerings to include two periods of Culinary Arts. Student demand exceeded expectation. Four periods of Culinary Arts were ultimately added. The district continued to support Athletic Training CTE courses (2021-22 Goal) and sustained 7 periods of this popular career pathway. The 2023-24 Action 1.2 will expand the History of Art and Floral Design course. This course satisfies career pathway and CTE completer standards. CTE pathways were expanded based on student and educational partner feedback, which identified a need specifically for our SED students.

(Goal 1, Action 3)

The 2022-23, 1.3 action, Academic/CTE Advisor position was modified for the 2023-24 LCAP. Educational partners determined that this position needed to be divided into two positions to allow for a higher level of specialized services for students. The 2023-24 1.3 action will be 1.0 FTE Testing and Academic Intervention Advisor.

(Goal 1, Action 4)

As stated in Action 1.3 above, the 2023-24, 1.4 action will be the addition of 1.0 FTE Career Technical Education Advisor position. This position has been created to provide a higher level of support for all students with a goal of increasing the number of underrepresented students meeting Career Ready standards by 5% each year.

(Goal 1, Action 5)

The 2023-24 SUHSD LCAP continues to provide financial support for additional CTE laboratory class(s) to provide students with opportunities to satisfy the requirements for becoming a pathway completer, thus becoming career ready upon graduation. Educational partners believe this opportunity will greatly benefit all students, but especially EL students who may be losing an elective because of ELD support classes.

(Goal 2, Action 1)

The 2023-24 SUHSD LCAP continues to maintain 1.0 FTE Counseling Position to provide academic and social emotional counseling services for all students with additional support for underrepresented students and their families.

(Goal 2, Action 2) .

The 2023-24 SUHSD LCAP continues to maintain 1.0 FTE Bilingual Academic Advisor Position.

(Goal 2, Action 3)

Before-School academic intervention support will continue to be provided to meet the needs of all students.

(Goal 2, Action 4)

Parent communication and engagement with all educational partners continues to be an area of growth for the district. As such, the district will continue to address the need to provide high quality and effective two- way communication. The school website will continue to be updated and refreshed with new functions. The communication platform, Parent Square, will continue to be utilized. Strategies to increase and improve access will be employed. The district continues to pursue training opportunities in an effort to improve communication between all educational partners within the district and fully utilize features the software offers.

(Goal 3, Action 1)

The district utilized Clark Consulting during the 2022-23 school year. This High Impact Principled Instruction Initiative was not listed as a goal in the 2021-2024 three-year LCAP. It was funded through Learning Loss Grants associated with Covid-19 recovery funding. This service had been an action listed on the 2018-21 LCAP. Over the past six years SUHSD has made substantial strides in working to implement key learning acceleration principals and applied-language skills to improve student oral response, reading comprehension and academic writing skills. Action 3.1 will continue to provide instruction coaches to work with instructional staff embedding these practices.

(Goal 3, Action 2)

Six instructional staff members attended Solution Tree PLC training in Sacramento on June 19-21, 2023. Staff attending the Professional Learning Community workshop will develop skills necessary to fulfill their roles as department chairs and school leaders who will facilitate more meaningful and targeted interactions during the district's weekly collaboration meetings focused on improving student achievement.

(Goal 3, Action 3)

SUHSD will continue to provide mentors to new teachers and teacher who are in the process of clearing their preliminary credentials. Demographics of the district's instructional staff continue to change as teachers mature and reach retirement age. Educational partners

believe this transformation will continue through the next three to four years. This goal will continue to provide support for new teachers, which will benefit teachers and improve instructional practices for all students, with intentional focus on support that specifically aids SED students, and will ultimately improve academic achievement.

(Goal 3, Action 4)

There was a strong belief among educational partners that student achievement, district-wide, for all subgroups would improve if training was provided on research-based best practices for providing trauma informed instruction. Capturing Kids' Hearts (CKH) was selected as a program to base the district's annual training for the 2023-24 school year to accomplish this goal. CKH's research-based processes improve five key indicators of school performance: fewer discipline referrals, improved attendance, higher student achievement, lower dropout rates, and higher teacher satisfaction.

(Goal 3, Action 5)

SUHSD will continue to incorporate Marzano's "High Reliability Schools" model as a resource as they develop the district's ongoing Professional Growth, Training and Support plan for teachers and support staff. The "High Reliability Schools" framework encompasses the most current research-based instruction practice, instruction observation, and coaching practices as well as most current educational theory. Educational partners believe this will provide a solid foundation for developing a system that will encourage on-going academic improvement for all students with an emphasis on Foster Youth, EL, and SED students. The goal is to increase the number of EL and SED students scoring at the "Meet or Exceed" standard on CAASPP for ELA, Math, and Science. Expected improvement is 5% each year until the achievement gap is eliminated.

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

Based on the goals and actions, as well as the district-wide actions described above, Sutter Union High School District (SUHSD) is meeting the minimum percentage requirement.

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.

SUHSD does not receive any concentration grant 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	N/A
Staff-to-student ratio of certificated staff providing direct services to students	N/A	N/A

2023-24 Total Expenditures Table

Totals	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds	Total Personnel	Total Non-personnel
Totals	\$676,300.00	\$97,750.00			\$774,050.00	\$525,300.00	\$248,750.00

Goal	Action #	Action Title	Student Group(s)	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds
1	1.1	Adopt Updated Textbooks	All		\$65,000.00			\$65,000.00
1	1.2	Expand CTE Pathways	English Learners Foster Youth Low Income	\$86,800.00				\$86,800.00
1	1.3	Maintain 1.0 Testing Coord/Academic Intervention	English Learners Foster Youth Low Income	\$132,000.00				\$132,000.00
1	1.4	Add CTE Advisor	English Learners Foster Youth Low Income	\$98,250.00	\$32,750.00			\$131,000.00
1	1.5	8th Period CTE Laboratory Class	English Learners Foster Youth Low Income	\$12,300.00				\$12,300.00
2	2.1	Second Academic Counseling Position	English Learners Foster Youth Low Income	\$109,000.00				\$109,000.00
2	2.2	Bilingual Academic Advisor Position	English Learners Foster Youth Low Income	\$87,000.00				\$87,000.00
2	2.3	Zero-Period Academic Intervention	English Learners Foster Youth Low Income	\$14,000.00				\$14,000.00
2	2.4	Family/Staff Communication	English Learners Foster Youth Low Income	\$10,000.00				\$10,000.00
3	3.1	Instructional Coaching	English Learners Foster Youth Low Income	\$30,000.00				\$30,000.00

Goal	Action #	Action Title	Student Group(s)	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds
3	3.2	PLC Training	English Learners Foster Youth Low Income	\$10,000.00				\$10,000.00
3	3.3	Tri-County Induction Program	English Learners Foster Youth Low Income	\$10,000.00				\$10,000.00
3	3.4	Trauma-Informed Instruction Training (Capturing Kids' Hearts)	English Learners Foster Youth Low Income	\$71,950.00				\$71,950.00
3	3.5	Administrative Training	English Learners Foster Youth Low Income	\$5,000.00				\$5,000.00

2023-24 Contributing Actions Table

1. Projected LCFF Base Grant	2. Projected LCFF Supplemental and/or Concentration Grants	3. Projected Percentage to Increase or Improve Services for the Coming School Year (2 divided by 1)	LCFF Carryover — Percentage (Percentage from Prior Year)	Total Percentage to Increase or Improve Services for the Coming School Year (3 + Carryover %)	4. Total Planned Contributing Expenditures (LCFF Funds)	5. Total Planned Percentage of Improved Services (%)	Planned Percentage to Increase or Improve Services for the Coming School Year (4 divided by 1, plus 5)	Totals by Type	Total LCFF Funds
9,427,690	494,199	5.24%	0.00%	5.24%	\$676,300.00	0.00%	7.17 %	Total:	\$676,300.00
								LEA-wide Total:	\$676,300.00
								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	1.2	Expand CTE Pathways	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$86,800.00	
1	1.3	Maintain 1.0 Testing Coord/Academic Intervention	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$132,000.00	
1	1.4	Add CTE Advisor	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$98,250.00	
1	1.5	8th Period CTE Laboratory Class	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$12,300.00	
2	2.1	Second Academic Counseling Position	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$109,000.00	
2	2.2	Bilingual Academic Advisor Position	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$87,000.00	

Goal	Action #	Action Title	Contributing to Increased or Improved Services?	Scope	Unduplicated Student Group(s)	Location	Planned Expenditures for Contributing Actions (LCFF Funds)	Planned Percentage of Improved Services (%)
2	2.3	Zero-Period Academic Intervention	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$14,000.00	
2	2.4	Family/Staff Communication	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$10,000.00	
3	3.1	Instructional Coaching	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$30,000.00	
3	3.2	PLC Training	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$10,000.00	
3	3.3	Tri-County Induction Program	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$10,000.00	
3	3.4	Trauma-Informed Instruction Training (Capturing Kids' Hearts)	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$71,950.00	
3	3.5	Administrative Training	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$5,000.00	

2022-23 Annual Update Table

Totals	Last Year's Total Planned Expenditures (Total Funds)	Total Estimated Expenditures (Total Funds)
Totals	\$593,130.00	\$600,758.71

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	Adopt Updated Textbooks	No	\$65,000.00	86,683.13
1	1.2	Expand CTE Pathways	Yes	\$86,800.00	75,636.72
1	1.3	Academic/CTE Advisor	Yes	\$138,565.00	132,003.21
1	1.4	CTE Pathway Development	Yes	\$13,710.00	13,957.51
1	1.5	8th Period CTE Laboratory Class	Yes	\$12,800.00	12,358.49
2	2.1	Second Academic Counseling Position	Yes	\$104,417.00	109,335.52
2	2.2	Bilingual Academic Advisor Position	Yes	\$82,762.00	87,562.08
2	2.3	Zero-Period Academic Intervention	Yes	\$12,907.00	14,912.96
2	2.4	Family/Staff Communication	Yes	\$10,000.00	15,294.17
3	3.1	50% FTE Instruction Coach	Yes	\$31,169.00	26,703.84

Last Year's Goal #	Last Year's Action #	Prior Action/Service Title	Contributed to Increased or Improved Services?	Last Year's Planned Expenditures (Total Funds)	Estimated Actual Expenditures (Input Total Funds)
3	3.2	PLC Training	Yes	\$10,000.00	4,494.00
3	3.3	Tri-County Induction Program	Yes	\$10,000.00	17,168.20
3	3.4	Trauma-informed Instruction Training	Yes	\$10,000.00	4,648.88
3	3.5	Administrative Training	Yes	\$5,000.00	0

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)
464,076	\$528,130.00	\$514,075.58	\$14,054.42	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	1.2	Expand CTE Pathways	Yes	\$86,800.00	\$75,636.72		
1	1.3	Academic/CTE Advisor	Yes	\$138,565.00	\$132,003.21		
1	1.4	CTE Pathway Development	Yes	\$13,710.00	\$13,957.51		
1	1.5	8th Period CTE Laboratory Class	Yes	\$12,800.00	\$12,358.49		
2	2.1	Second Academic Counseling Position	Yes	\$104,417.00	\$109,335.52		
2	2.2	Bilingual Academic Advisor Position	Yes	\$82,762.00	\$87,562.08		
2	2.3	Zero-Period Academic Intervention	Yes	\$12,907.00	\$14,912.96		
2	2.4	Family/Staff Communication	Yes	\$10,000.00	\$15,294.17		
3	3.1	50% FTE Instruction Coach	Yes	\$31,169.00	\$26,703.84		
3	3.2	PLC Training	Yes	\$10,000.00	\$4,494.00		
3	3.3	Tri-County Induction Program	Yes	\$10,000.00	\$17,168.20		
3	3.4	Trauma-informed Instruction Training	Yes	\$10,000.00	\$4,648.88		

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)
3	3.5	Administrative Training	Yes	\$5,000.00	\$0.00		

2022-23 LCFF Carryover Table

9. Estimated Actual LCFF Base Grant (Input Dollar Amount)	6. Estimated Actual LCFF Supplemental and/or Concentration Grants	LCFF Carryover — Percentage (Percentage from Prior Year)	10. Total Percentage to Increase or Improve Services for the Current School Year (6 divided by 9 + Carryover %)	7. Total Estimated Actual Expenditures for Contributing Actions (LCFF Funds)	8. Total Estimated Actual Percentage of Improved Services (%)	11. Estimated Actual Percentage of Increased or Improved Services (7 divided by 9, plus 8)	12. LCFF Carryover — Dollar Amount (Subtract 11 from 10 and multiply by 9)	13. LCFF Carryover — Percentage (12 divided by 9)
8,799,320	464,076	0.00%	5.27%	\$514,075.58	0.00%	5.84%	\$0.00	0.00%

Instructions

[Plan Summary](#)

[Engaging Educational Partners](#)

[Goals and Actions](#)

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

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

Introduction and Instructions

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

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

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

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

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

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

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

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

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

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

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

Plan Summary

Purpose

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

Requirements and Instructions

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

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

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

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

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

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

Engaging Educational Partners

Purpose

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

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

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

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

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

Requirements and Instructions

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

Local Control and Accountability Plan:

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

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

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

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

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

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

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

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

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

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

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

Goals and Actions

Purpose

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

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

Requirements and Instructions

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

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

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

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

Focus Goal(s)

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

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

Broad Goal

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

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

Maintenance of Progress Goal

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

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

Required Goals

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

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

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

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

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

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

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

Measuring and Reporting Results:

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

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

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

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

Complete the table as follows:

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

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

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

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

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

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

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

Goal Analysis:

Enter the LCAP Year.

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

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

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

Purpose

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

Requirements and Instructions

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

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

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

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

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

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

Required Descriptions:

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

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

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

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

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

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

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

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

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

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

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

For School Districts Only:

Actions Provided on an LEA-Wide Basis:

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

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

Actions Provided on a Schoolwide Basis:

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

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

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

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

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

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

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

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

Provide the following descriptions, as applicable to the LEA:

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

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

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

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

Complete the table as follows:

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

Action Tables

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

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

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

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

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

Data Entry Table

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

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

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

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

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

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

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

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

Contributing Actions Table

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

Annual Update Table

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

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

Contributing Actions Annual Update Table

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

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

LCFF Carryover Table

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

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

Calculations in the Action Tables

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

Contributing Actions Table

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

Contributing Actions Annual Update Table

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

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

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

LCFF Carryover Table

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

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

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

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