

# LCFF Budget Overview for Parents

Local Educational Agency (LEA) Name: Wheatland School District

CDS Code: 58-72751-0000000

School Year: 2023-24

LEA contact information:

Craig M. Guensler

Superintendent

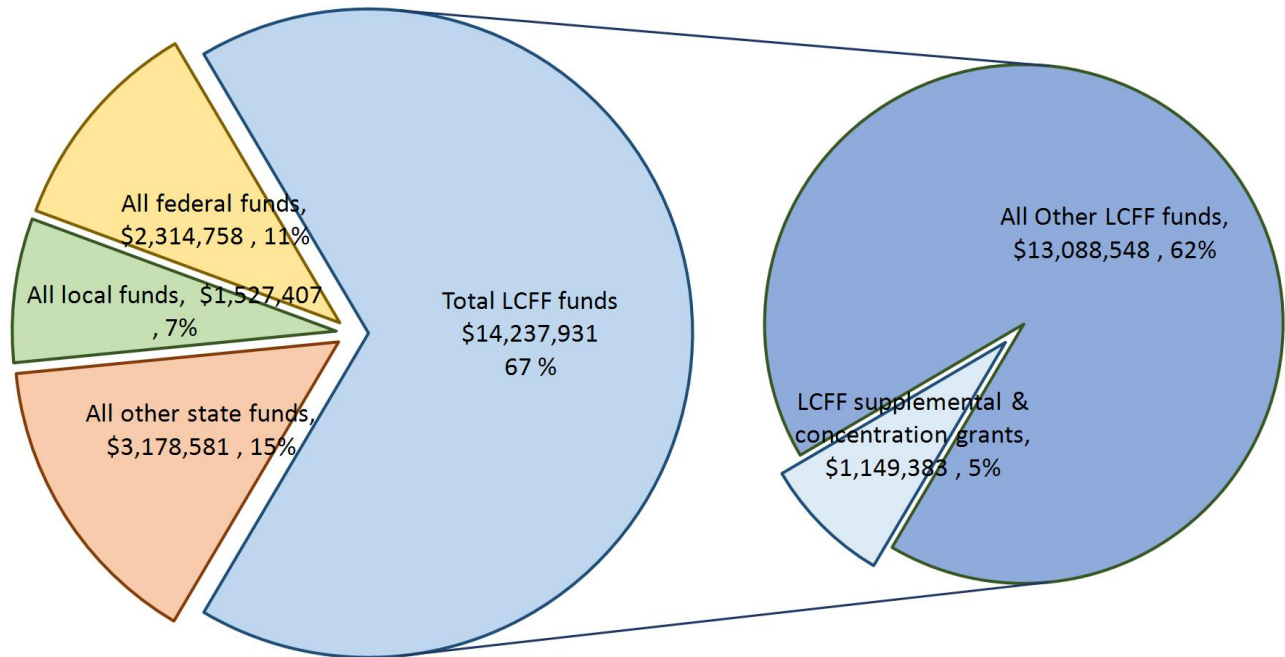
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(530) 633-3130 ext 1116

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

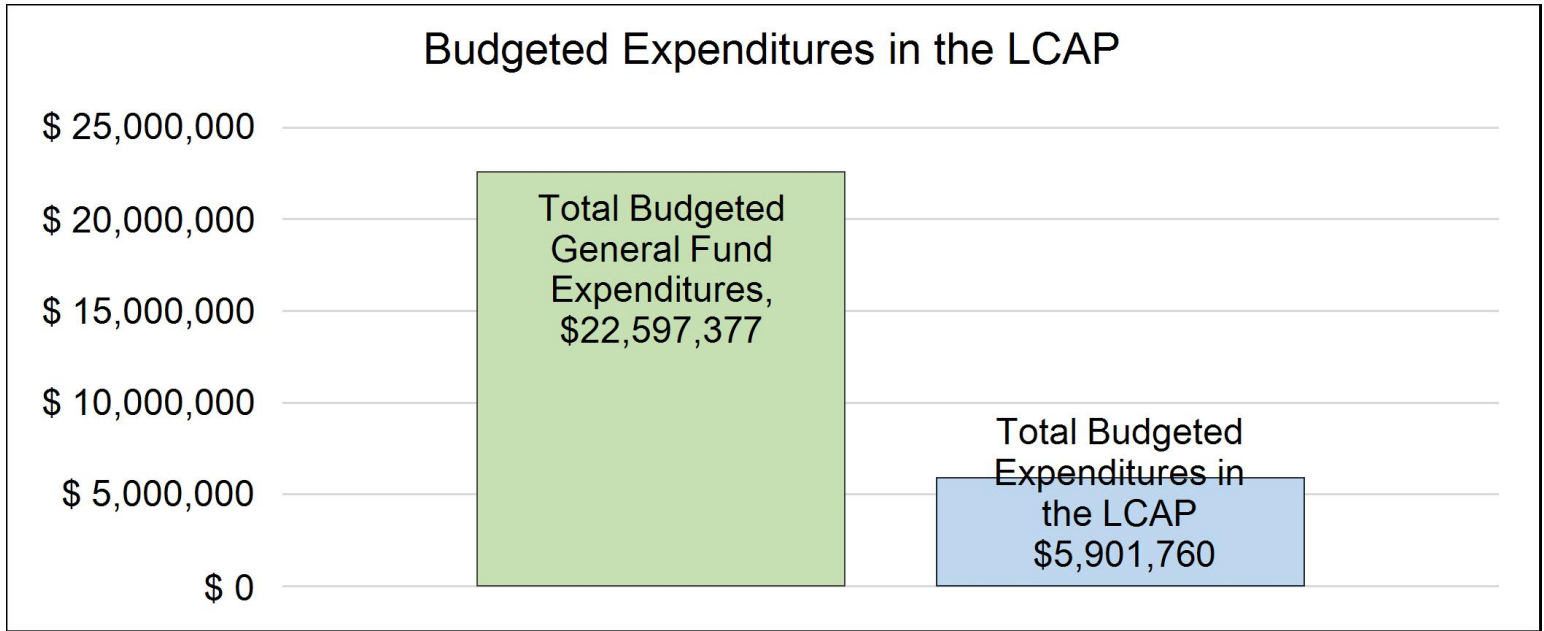


This chart shows the total general purpose revenue Wheatland School District expects to receive in the coming year from all sources.

The text description for the above chart is as follows: The total revenue projected for Wheatland School District is \$21,258,677, of which \$14,237,931 is Local Control Funding Formula (LCFF), \$3,178,581 is other state funds, \$1,527,407 is local funds, and \$2,314,758 is federal funds. Of the \$14,237,931 in LCFF Funds, \$1,149,383 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 Wheatland 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: Wheatland School District plans to spend \$22,597,377 for the 2023-24 school year. Of that amount, \$5,901,760 is tied to actions/services in the LCAP and \$16,695,617 is not included in the LCAP. The budgeted expenditures that are not included in the LCAP will be used for the following:

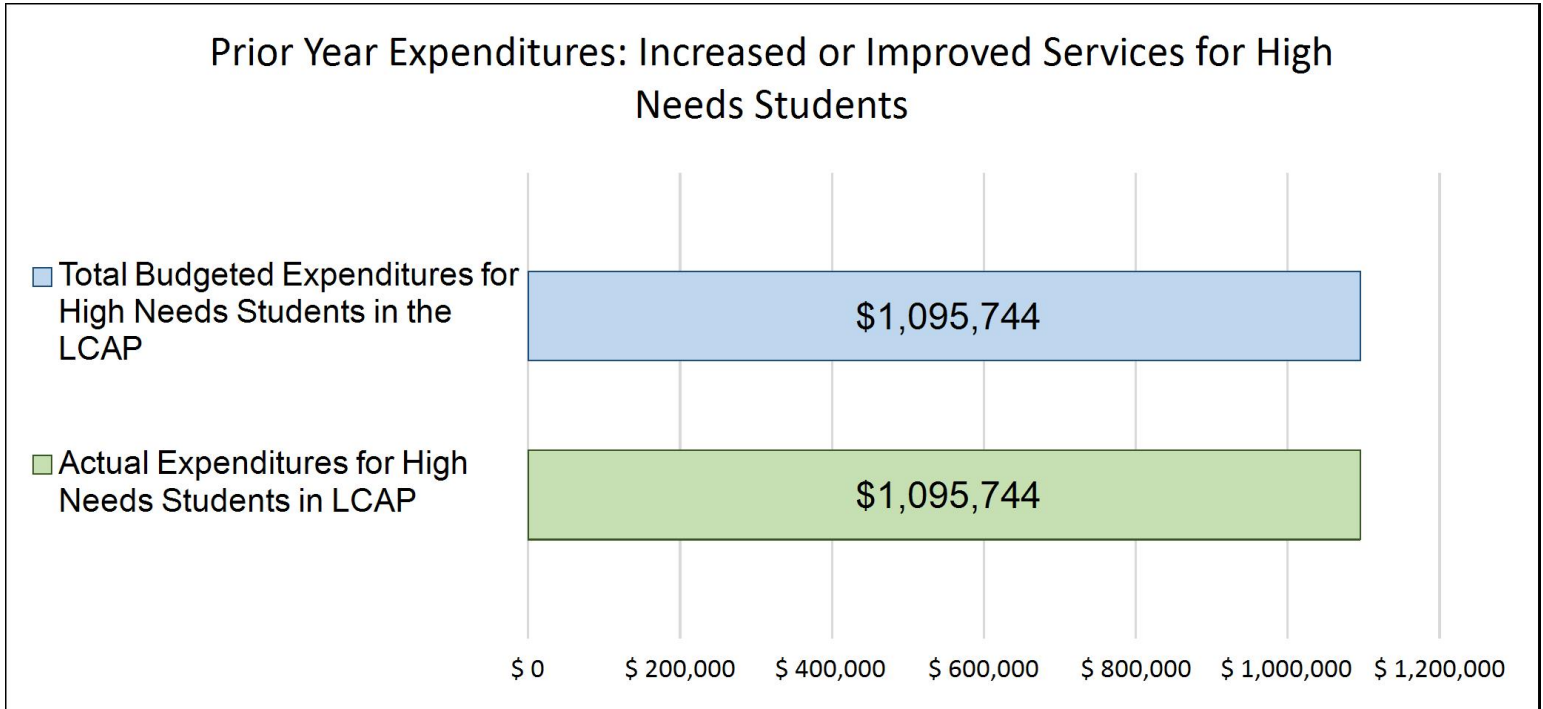
Salaries and Benefits, Materials and Supplies, Maintenance and Grounds expenses although i would argue that Salaries and Benefits are all part of the LCAP

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

In 2023-24, Wheatland School District is projecting it will receive \$1,149,383 based on the enrollment of foster youth, English learner, and low-income students. Wheatland School District must describe how it intends to increase or improve services for high needs students in the LCAP. Wheatland School District plans to spend \$1,149,383 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 Wheatland 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 Wheatland 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, Wheatland School District's LCAP budgeted \$1,095,744 for planned actions to increase or improve services for high needs students. Wheatland School District actually spent \$1,095,744 for actions to increase or improve services for high needs students in 2022-23.

The difference between the budgeted and actual expenditures of \$0 had the following impact on Wheatland School District's ability to increase or improve services for high needs students:

N/A

# 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
Wheatland School District	Craig M. Guensler Superintendent	cguensler@wheatland.k12.ca.us (530) 633-3130 ext 1116

## 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 Wheatland School District serves approximately 1350 students within the City of Wheatland and Beale Air Force Base in Yuba County. The district schools are Wheatland Elementary (grades TK-3), Lone Tree School (grades TK-5), Bear River School (grades 4-8), Wheatland Charter School (grades K-5) and two state preschools.

The district employs approximately 250 employees. Using a positive bargaining approach, an open-door policy, and having a mutual respect, the employee groups and the district have a positive working relationship.

The district student population is approximately 22% Hispanic/Latino, 58% Caucasian, and 20% other. Students have access to excellent core academic programs which are complimented by strong curricular and extra-curricular activities, including visual/performing arts, electives, technology, student leadership, athletics and other opportunities.

A variety of resources are available to support staff in providing a quality education to the students. The district receives State and Federal funding for programs, including Title I, School Improvement Programs, Gifted and Talented Education, Migrant Education, as well as participating in the TCIP New Teacher Program through a consortium with Yuba, Sutter and Colusa Counties.

The Wheatland and Beale Air Force Communities have a history of involvement in its schools, and the district welcomes parent involvement at all grade levels.

The School Board has 5 elected officials and a volunteer liaison from Beale AFB. They are very involved and attend many events. They have set their goals to show that students are the priority in this district and having a well-rounded education is foremost.

The district has a working budget of approximately 20+ million dollars.

The district has recently taken back the speech program and the SDC program from the County to serve our own students. We are also a regional provider for SDC to include only Plumas Lake School District

Now that the pandemic has ended we are working diligently to get our attendance back to what it was pre-pandemic

We have moved the age for TK with ages 9/2 to 2/2 as the age for enrollment. We will go to 4/2 for the 2023-24 school year and 6/2 for the 2024-25 school year

## Reflections: Successes

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

As our students and schools' systems recover from the pandemic, we have continued to push for academic achievement while also filling new pandemic-created needs in the area of social emotional and mental health needs. As one of the first districts to fully reopen we have been able to use in-person instruction to the benefit of all students.

We've assimilated the Speech and SDC programs from the county into our school programs. In doing so, we added teaching staff to lower the ratio of student to teacher from the program's previous ratio. We provide daily instruction in the SDC class and integrate students into our gen ed daily instruction and activities.

We believe that frequent data analysis, the further development of school-wide attendance incentive programs, an increase in the number of SART and SARB meetings, and parent education will generate a decline in Chronic Absenteeism and increase in attendance as we experience a more stable in-person learning environment. Schools have developed Attendance Improvement plans to change the trend of students staying home for minor illnesses and to change the mindset of parents who may have become accepting of students staying home frequently. The addition of a District RN to support the LVN and Health Aides has given our Health offices better training, more support materials, and a focused direction for student health support.

To support student Mental Health and have an impact on our Suspension Rate we continue to have school counselors at each site. We continue to fund a school psychologist in the district to support special need students' IEP's and provide students more intensive SEL supports. The district will continue to analyze and adjust school service levels based on need.

Enhancements made to the support systems for English Learners include prompt assessment and identification of students needing help and hiring additional bilingual staff members. Our reclassification percentages have gone up in recent years and we expect that trend to continue.

We offer academic intervention, homework club and enrichment classes to help with the needs of our students.

We have an excellent After School Program that has been successful for many years and is back fully operational.

We continue to meet the needs of all of our students and have meet all the targets for Special Education and therefore are not on the State watch list.

## 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.

SB 98 and AB 130 suspended the reporting of performance indicators in the California Dashboard for 2020-21. In 2021-22, the California Department of Education (CDE) reinstated the California Dashboard with reporting in the areas of academics, chronic absenteeism, and suspension as well as local indicators for our district. W

After reviewing the California Accountability and School Dashboard, our identified greatest need continues to be Math Progress for 2023-24 for all students. The poorest performing groups were our Students with Disabilities and English Learners.

Our Academic Performance for ELA has improved but we still need to focus on students with Students with Disabilities and English Learners for 2023 - 2024 and beyond.

(Suspension rate)

Student absenteeism continues to be a challenge as we are trying to change the paradigm that any illness should be kept far away from school-to a more reasonable approach of keeping kids home only when they are sick or contagious.

Staff attendance has also been an issue for us and the lack of substitute employees has played a toll on our district and the students.

We have increased our adult to student ratio in our special education rooms in order to help provide additional service.

We have added hours to all of our Para positions so we have more help in the regular education classrooms as well.

A focus for the 2023-24 school year We will focus on Specific and Targeted Staff Development for both Math

For the 2023-2024 school year, we will employ additional Intervention Specialist teachers at each site to significantly address learning recovery needs.

## LCAP Highlights

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

The focus for 2022-23 was as follows:

The District adopted a new Math Program in 2016/17. In the 2023/2024 school year we will begin the piloting process for the adoption of a new Math Program. This will include surveying California state adopted publishers' offerings of math textbooks, materials, technology, and professional development.

We will continue to staff our FRC's and offer support to the students that need it. We have offered homework club as well which does help the students that have less parental involvement after school hours.

We will continue to meet with our stakeholder groups and look at our strengths and opportunities.

Additional Para time will continue to be offered to support classroom instruction and support student learning.

We will continue to prioritize the hiring of Bilingual Staff to support and address the needs of English Learners.

Hiring of a dedicated Special Education Coordinator to oversee all students on IEP (Individual Educational Plans) as well as Intervention support services during and afterschool.

We received a number of Grants. One is related to Inclusion at the Preschool Level which is very helpful since we brought back the SDC preschool classroom previously served by the county. A few grants are related to CTE and has a focus on technology and agriculture. We also received a DODEA grant to help with our military connected students.

We will analyze the implementation of actions/services

We will continue to support by using the MTSS model so that we can make improvements for "ALL" Students

We will be using the money associated with COVID and returning to school to build the skills of our students including some summer intervention.

We have invested heavily in our HVAC, PPE and safety as it related to COVID and we continue to prioritize the safety of our students and staff.

We have extended out health aide time in order to have proper coverage on our sites to work with students and staff. We have full time LVN that works with our diabetic students and other students with specialized health needs. We have a full time District Nurse that coordinates our entire health program including attendance to IEP's, working on Opioid addiction, CPR Instruction, Hearing Screenings and much more

With the implementation of the new grants and the reporting that goes with this as well as the lengthy list of state required reports we will be adding another position to our business department

The administration continues to hold multiple roles to make sure we have everything covered. Our Middle School Principal is also our Special Ed Director, our Lone Tree Principal is also our Charter Director, our Wheatland Elem Principal is our DELAC coordinator, our Middle School VP is our Homeless and Foster Youth Coordinator and our Superintendent is the Preschool Director, CBO, Maintenance Director, Food Service Director and Executive Director of the Charter.

We added a Special Ed Coordinator

We added a part time CTE Coordinator with Grant funding

We have counselors at all sites

We are adding intervention staff for 23-24 using COVID Esser monies

We have brought back field trips and assemblies and our Reni Rallies

## 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.

None of our schools are eligible 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.

Not Applicable

**Monitoring and Evaluating Effectiveness**

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

Not Applicable

# Engaging Educational Partners

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

All of our board meetings are recorded and we respond to all questions, comments and concerns. We will continue to meet with our stake holders including DELAC (District English language Advisory Committee), Parent Advisory Committee (PAC), Bear River Renaissance Committee, SELPA (Special Education Local Planning Agency) Community Advisory Committee (CAC) and other groups. Individual school input through School Site Councils and their annual School Plans for Student Achievement, are reviewed by the Administration Team and approved by our School Board each year. Individual schools' ELAC committees (English Language Advisory Committees) contribute input and provide direction for the district's DELAC. Wheatland Elementary hosts a Deysayuno or Helping Hands Breakfast for parents whose first language is Spanish. School information is disseminated in Spanish and parent input is solicited in an informal breakfast setting. Bear River holds an Ag Advisory Committee (Agricultural Advisory committee) meeting Lone Tree collaboratively meets with Beale Air Force Base committees; POC, DoDea (Department of Defense Education Activity) We have surveyed the staff and parents The schools, and the district, maintain informational websites about curriculum, activities, and events happening in our schools. Through the websites parents have opportunities to contact all school staff and the Administration Team. Our Board Meetings are attended regularly by administrative staff, parents, a Beale Air Force Base Liaison, district staff and others. The Superintendent works with both certificated and classified management as well as the school board and the unrepresented employees on the needs of the district. We interact with our bargaining groups often and take all of their input into account when making decisions. We have settled negotiations with all groups for the 2023-2024 year. The Superintendent also works collaboratively with the High School Principal as well as the Administration team at Plumas lake School District.

A summary of the feedback provided by specific educational partners.

Educational partner input can be categorized into the areas of Conditions of Learning, Pupil Outcomes, and Engagement. This input was analyzed to identify themes for suggested changes to the LCAP. The following general themes were identified for consideration by the District:

- Improve Learning for All: Provide instructional materials, textbooks, and professional development focused on English Language Arts and Math.
- Expand intervention opportunities.
- Commit and continue to provide extended paraprofessional aide time for class support.
- Continue to keep class sizes small for more individualized attention.
- Address needs identified in all sub groups of our population (English Learners, Students with Disabilities, Socio Economically Disadvantaged, Homeless)

Professional Development: Increase/sustain professional learning for staff in instructional strategies.  
Improve the Math program by updating materials, instructional strategies, professional learning opportunities, and program assessment.  
Provide training opportunities for both Certificate and Classified staff members.  
Enrich instruction for Special Needs students by offering conference and workshop trainings for all staff.  
Strengthen Student connectedness/well-being, and improve school attendance:  
Reduce class size and caseloads, emphasize personal relationships with students, review/revise/improve school safety policies and procedures, develop programs that support school attendance, expand CTE class opportunities,  
We posted the draft of the LCAP on our website on June 3, 2023. The public is invited to submit comments related to the draft LCAP, including feedback about specific actions, services, and expenditures. The public will be given the opportunity to comment on the plan at public hearings on the 2023-24 LCAP and district budget at our Board meeting on June 8, 2023. The Board will vote to adopt the LCAP and district budget at their meeting on June 15, 2023.

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

We value the input of our stakeholders. We use their feedback to determine some of the goals and actions in our LCAP. Our budgets are driven by the needs of our students and our staff and they play a role in looking at those priorities.  
Our overarching feedback is that our stakeholders (parents and staff) want the students to improve academically, be happy at school, and support the educational process.

# Goals and Actions

## Goal

Goal #	Description
1	Wheatland School District will improve student achievement for all students including Special Education, EL, Low Income, Foster Youth.

An explanation of why the LEA has developed this goal.

This Goal is what our stakeholders are asking for many years. They want to see that student achievement continues to improve and is the focus of what we do. They are asking for the children to be challenged but also have fun. Stakeholders would like students to experience field trips again as soon as that is feasible.

## Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
1A. Implementation of State Standards	The Self Reflection tool will indicate the baseline this year	We have implemented 100% of the State Standards	100% of State Standards are being implemented.		100% of State Standards will be implemented
1B. Percent of students reclassified as Fluent English Proficient	24% of our students were reclassified	14% of our students were reclassified	Work in progress		50% of our students will be reclassified
1C. Percent of students Proficient & Advanced on CELDT/ELPAC	15.94% of Proficient & Advanced	33.33% of Proficient & Advanced	work in progress		60% of our students will be proficient or advanced on CELDT/ELPAC
1D. Percent of students advancing grade level on Accelerated Reader	61% of students advancing grade level on AR	58% of the students advanced a grade level on AR	72% of students are advancing		85% of students will have advanced one or more grade levels on AR

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
1E. Percent of students ready for next grade level in math as measured by local formative assessments	64% of students are ready for next grade level in math	72% of the students are ready for the next grade level in math	work in progress		75% of students are ready for next grade level in math
1F. Student achievement growth on CAASPP assessments as measured by average scale score in math and ELA	2020/21 will be the new baseline for students that met level 3 or above for ELA and Math	47.74% of students met the ELA Standard and 33.06 of the students met the Math Standard	Moving in the positive direction		75% of the students will meet level 3 or above for ELA and Math
1G. 100% students have access and enrollment in all required courses of study	100% students have access and enrollment in all required courses of study	100% students have access and enrollment in all required courses of study	100% of our students have access and are enrolled in all courses of study		100% students have continue to have access and enrollment in all required courses of study
1H. Implementation of Technology Plan	30% of the technology plan was implemented	40% of the technology plan was implemented based on local measures	75% of the plan has been implemented		75% of the technology plan should be implemented
1I. Implementation of Professional Learning	2020/21 will be the new baseline for Professional Learning plan implementation	Professional Learning was limited due to the pandemic but what was available was offered to our staff	Professional learning continues to improve but mostly online at this time		Professional Learning will be available for all
1J. 100% of students have standards-aligned instructional materials as measured by Williams Act.	100% of our students having standards aligned instructional materials	100% of our students having standards aligned instructional materials	100% of our students have standards aligned instructional materials available		100% of our students having standards aligned instructional materials

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
1K Special Ed Services will be increased	The District will bring back the programs serviced by the county in July of 2021	The District brought back the SDC programs serviced by the county in July of 2021	Programs have returned and we are serving PLUSD as well		District will continue run programs previously serviced by the county

## Actions

Action #	Title	Description	Total Funds	Contributing
1.1	Professional Development	1.1 Provide professional development to support all teachers including; Transitional Kindergarten (TK), Science Technology Engineering and Math (STEM) in grades 6-8, California State Teaching Standards in grades K-8, Science instruction materials adoption TK-8 during in-service on minimum days, additional calendar days, and with outside service providers as necessary.	\$50,000.00	No
1.2	Class Size Reduction	1.2 Continue to provide staff to support TK-3rd grade Class Size Reduction (CSR) (FTE),	\$1,089,137.00	No
1.3	District Technology	1.3 Continue to support technology district wide including improving network infrastructure, one to one student devices grades 6-8 , and technology curriculum.	\$390,500.00	No
1.4	Data Systems	1.4 Continue to implement data system of formative, interim, & summative assessments for grades 3-8, and Accelerated Reader in grades TK-8.	\$240,000.00	No
1.5	District Level Support	1.5 Plan for an Admin position for data collection, entry, LCAP implementation & program implementation.	\$10,500.00	No

Action #	Title	Description	Total Funds	Contributing
1.6	Para Educator Support	1.6 Para-educators for Foster Youth, Low Income and English Learner students (FTE). Increase the support of Para's in the classrooms by adding additional hours and grade levels	\$556,749.00	No Yes
1.7	Grade Level Collaboration	1.7 Teacher collaboration to review English Learner, Foster Youth and Low Income students progress.	\$180,350.00	No Yes
1.8	Supplemental Materials	1.8 Purchase supplemental materials to use for unduplicated students to promote engagement, encourage attendance and to increase their academic performance	\$523,890.00	No 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.

Finally in the 2022-2023 school year we were able to have all of our students back on campuses. Even though the first half of the year we still had very strict COVID guidelines which impact our attendance rate we still had them all back - This should help with our academic achievement for our students. We have committed to hiring some intervention teachers and staff from the Esser \$ to work with those students that are or have fallen behind.

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.

No material different for 2022-23 but will add significant expense in 2023-24 for the intervention specialists.

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

We have continued to make progress using the actions above however we need more to reach the next level.

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

No specific changes made.

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

# Goals and Actions

## Goal

Goal #	Description
2	Wheatland School district will recruit and retain high quality teachers, administrators and classified staff and the District will ensure that all school campus facilities provide a safe, and clean environment for student learning.

An explanation of why the LEA has developed this goal.

Its is imperative that we attract the best staff we can in order to accomplish Goal #1. We also continue to concentrate on providing a safe environment for our students so they can succeed.

## Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
2A. Teacher assignment and credentials as measured by Williams Act.	90.5% of our teachers and principals are highly qualified	95% of our teachers and administrators are highly qualified	97% of our teachers and 100% of our principals are highly qualified.		100% of our teachers and principals are highly qualified
2B. School facilities maintained as measured by Williams Act.	100% of our facilities have a Good/Exemplary rating	100% of our facilities have a Good/Exemplary rating	100% of our facilities will continue to have a Good/Exemplary rating		100% of our facilities will continue to have a Good/Exemplary rating

## Actions

Action #	Title	Description	Total Funds	Contributing
2.1	Highly Qualified Staffing	2.1 Maintain current Highly Qualified staffing including certificated, classified and administrative positions.	\$578,010.00	No

## Goal Analysis [2022-23]

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

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

No substantive differences in the planned actions and implementation.

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.

No material differences.

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

We have had a difficult time finding quality staff but it appears to be improving now that the pandemic is over.

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.

None

**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	Increase community, parent and student engagement, involvement, and satisfaction to build trust through transparency, data sharing, and communication to improve student outcomes for all students including Special Education, EL, Low Income, Foster Youth.

An explanation of why the LEA has developed this goal.

Successful School Districts have a large amount of participation from the parents and community. We always try to be transparent but also know that is something parents continue to advocate for. We will engage our students, parents and community in order to continue to build on this outstanding district.

## Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
3A. Student attendance rates for all students	We currently have a 96.7 Student Attendance Rate	We currently have a 97.2 Student Attendance Rate	Our attendance rate is improving but we still have a high absent rate due to the state protocols on sending students home		98% Student Attendance Rate
3B. Reduce chronic absentee rates for all students	We currently have a 3.3% chronic absentee rates for all students	We currently have a 1% chronic absentee rates for all students due to the pandemic and virtual learning for a portion of the academic	Our attendance rate is improving but we still have a high absent rate due to the state protocols on sending students home		Less than 2% chronic absentee rate
3C. Reduce middle school dropout rates for all students	We currently have a .17% Middle school dropout rate	We currently have a .10% Middle school dropout rate	0% dropout rate		0% drop out rate

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
3D. Reduce pupil suspension rates for all students	We currently have a 4.2% Pupil suspension rates	We had a 2% suspension rate mainly due to the change of schedule due to the pandemic	we have less than 1% suspension rate		less than 2% suspension rate
3E. Reduce pupil expulsion rates for all students	We currently have a .1% Pupil expulsion rates	We currently have a .0% Pupil expulsion rate	0% expulsion rate		0% expulsion rate
3F. California Healthy Kids Survey Students Feeling Safe	58% of those surveyed perceived the school to be safe or very safe	78% of those surveyed perceived the school to be safe or very safe	85% of our students feel safe at school		90% of our students feel safe at school
3G. California Healthy Kids Survey Students Feeling Connected to School	57% of those surveyed felt connected to the school	62% of those surveyed felt connected to the school	80% of our students feel connected		90% of our students feel connected
3H. California Healthy Kids Survey response rate	CHKS Parent response rate = 84%	CHKS Parent response rate = 81%	CHKS Parent response rate = 90%		CHKS Parent response rate = 95%
3i. Local parent survey response rate for all student subgroups	We had a 10% local parent survey response rate	We had 14% return the local parent survey	We have a least a 50% local parent survey response rate		50% local parent survey response rate

## Actions

Action #	Title	Description	Total Funds	Contributing
3.1	Staff and Support the Family Resource Center	3.1 Continue to provide staff, materials and supplies to support Family Resource Centers (FRC) at each school site after FRC funding was eliminated	\$153,598.00	No

Action #	Title	Description	Total Funds	Contributing
3.2	Communication with Parents/Stakeholders	3.2 Implement School Way and Remind communication programs and maintain district website to support communication with all community stakeholders.	\$14,000.00	No
3.3	Counseling Services for Student Support	3.3 Provide social emotional counseling services to support student success	\$440,183.00	No Yes
3.4	Student Recognition through Renaissance Program	3.4 Continue to enhance the implementation of Renaissance student recognition program.	\$88,000.00	No Yes
3.5	Academic Intervention and Extra Curricular Activities	3.5 Provide staff stipends to support Academic Intervention for unduplicated students; EL, Foster Youth and Low income student groups. Provide extracurricular programs; High Achiever Club, After School Programs, Middle school sports, and Music in grades 1-8.	\$1,384,223.00	No Yes
3.6	High interest parent and community involvement activities	3.6 Provide high interest parent and community involvement activities events each trimester; math night, STEM night, Music and Art shows.	\$4,100.00	No

## Goal Analysis [2022-23]

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

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

There are no substantive changes in this goal. However, community involvement is more and more difficult. The pandemic gave the parents a free pass to not be involved in the schools. Also, social media adds to the as people want to just communicate electronically. We have work to do here to have parents involved in all aspects of the education process and not just complaining on social media. Our Reni Events continue to be very well attended.

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.

No material differences

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

Our actions continue to help get the parents and community involved. With our counselors (one per site) and our Reni Rewards we continue to have students needs met and parents involved. Academic Intervention needs some work and we have plans to add staff for the 23-24 school year to focus on the support needed.

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

No changes

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

# Goals and Actions

## Goal

Goal #	Description
4	Increase opportunities for students with disabilities to participate in general education classroom instruction and improve their academic achievement.

An explanation of why the LEA has developed this goal.

We received a grant to look at Inclusion in the Preschool. We plan to make sure we give opportunities for inclusion in all grade levels. Bringing back our SDC classes from the county makes this even more important.

## Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Percent of general education inclusion time for students with disabilities.	0% of general education inclusion time for students with disabilities.	10% of our students with disabilities were included in the general education classes	25% of our Special Needs students have some inclusion time in our general ed classrooms		50% of general education inclusion time for students with disabilities.

## Actions

Action #	Title	Description	Total Funds	Contributing
4.1	Professional Development - Inclusion	4.1 Professional Development and collaboration with general education and special education teachers	\$20,000.00	No
4.2	Preschool Inclusion - Collaboration	4.2 Staff meeting training and collaboration with general education and special education teachers and staff	\$44,000.00	No
4.3	SDC Classrooms	4.3 Purchase furniture, equipment and supplies to support students with disabilities inclusion in general education classrooms	\$206,800.00	No

Action #	Title	Description	Total Funds	Contributing
4.4	Inclusion Support through Para Educator	4.4 Hire para educator position(s) to support inclusion practices	\$12,387.00	No

## Goal Analysis [2022-23]

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

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

No substantive differences. We continue to make serving our Special Ed students a high priority in our District and making sure they have opportunities to be included into the regular side of the school system.

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.

We did have to add an additional SDC teacher this year due to the number of students that we have enrolled.

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

We continue to push these actions to make a difference for all of our students.

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

No Changes

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

# Goals and Actions

## Goal

Goal #	Description
5	The Wheatland School District is committed to implementing and strengthening the 10 CTE program requirements.

An explanation of why the LEA has developed this goal.

We have received multiple grants regarding CTE and working to move our middle school students to the high school with a focus on CTE classes for those students wanting to go in this direction.

## Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
CTE Courses aligned to career cluster standards in Ag & Natural Resources	3 Current Ag & Natural Resources Electives	3 Current Ag & Natural Resources Electives	We continue to expand our AG CTE classes and other CTE classes		Expand the Ag & Natural Resources Electives
CTE Courses aligned to career cluster standards in Art, Media & Entertainment	4 Current Art, Media & Entertainment Electives	4 Current Art, Media & Entertainment Electives	4 current Art, Media & Entertainment Electives		Expand Art, Media & Entertainment Electives
CTE Courses aligned to career cluster standards in Communication & Technology	2 Current Communication & Technology Electives	2 Current Communication & Technology Electives	2 current Communication & Technology Electives		Expand Communication & Technology Electives

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
PreK – 3rd grade Buddy Program activities aligned to CTE Cluster Standards	Buddy Programs exist in Ag and Music currently	Buddy Programs exist in Ag and Music currently	We continue to expand the Buddy Programs that exist in Ag and Music Classes		Expand the Buddy Programs that exist in Ag and Music Classes

## Actions

Action #	Title	Description	Total Funds	Contributing
5.1	CTE	5.1 Support CTE mentoring opportunities for students	\$70,000.00	No
5.2	Ag	5.2 Expand Ag course offerings	\$160,894.00	No
5.3	Facilities Improvement	5.3 CTE facilities improvement	\$65,000.00	No
5.4	CTE Electives	5.4 Provide CTE exposures for students through conferences, contests, and speakers	\$25,000.00	No
5.5	Coordination	5.5 Provide Career Path Coordinator	\$42,000.00	No
5.6	CTE Program Implementation	5.6 Provide support staff for CTE program implementation	\$223,500.00	No
5.7	CTE	5.7 Host Career Fair	\$1,100.00	No

Action #	Title	Description	Total Funds	Contributing

## Goal Analysis [2022-23]

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

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

No substantive changes in 22-23 however we will be adding more CTE classes in 23-24

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.

No material differences.

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

Our CTE classes are very popular with our students and the plans to add more is widely accepted. Our CTE staff continues to drive for excellence in our programs.

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

No changes

**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)
\$1,271,784.00	\$0.00

## 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
12.41%	0.00%	\$0.00	12.41%

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.

2023-2024  
 After reviewing 2022-23 CAASP data we found that only 16.28% of our English Learners met or exceeded grade level standards as compared to 53.05% of all our students in ELA  
 After reviewing 2022-23 CAASP data we found that only 13.95% of English Learners met or exceeded grade level standards as compared to 43.27% of all our students in mathematics  
 After reviewing 2022-23 CAASP data we found that only 43.73% of our students with low socio-economic status met or exceeded grade level standards in ELA as compared to 53.05% of all our students in ELA  
 After reviewing 2022-23 CAASP data we found that only 34.24% of our students with low socio-economic status met or exceeded grade level standards in Math as compared to 43.27% of all our students in Math  
 To address these needs, we will provide a specialized FTE Intervention Teacher at each site. Their role will be to analyze data, cluster students according to common need, provide support with small group instruction, and analyze progress. (Goal 1, Actions 1.6, 1.7, 1.8) (check)

To address these needs, we will continue to provide additional paraeducator support, grade level collaboration and supplemental material to support English Language Arts and Math for our English Learners and low socio-economic status. (Goal 1, Actions 1.6, 1.7, 1.8) (check)

To address these needs, we will provide additional academic intervention through a specialized 1 FTE Intervention at each site to support English Language Arts and Math for our English Learners and low socio-economic status. . Their role will be to analyze data, cluster students according to common need, provide support with small group instruction, and analyze progress. (Goal 3, Actions 5)

We expect that the academic achievement for our low socio-economic students and our English Learners will increase as measured on the CAASP in ELA and Math.

After reviewing the 2022 -23 attendance and discipline records we found that no student population sub-group ranked in the High or Very High range for Suspensions from school.

To address the needs of the student groups that fell in the Medium range for school suspensions; Hispanic, Socioeconomically Disadvantaged, Students with Disabilities and White students, we will provide additional counseling services to support our English Learners and low socio-economic status. (Goal 3, Actions 3)

To address these needs, we will provide robust recognition program (Renaissance) to help recognize our English Learners and low socio-economic status. (Goal 3, Actions 4)

We expect that the attendance rates will increase for our English Learners and low socio-economic status students and we expect that the behavior of English Learners and low socio-economic status students will improve.

## 2022-2023

After reviewing 2021-22 CAASP data we found that only 10% of our English Learners met or exceeded grade level standards as compared to 47.74% of all our students in ELA

After reviewing 2021-22 CAASP data we found that only 7.5% of English Learners met or exceeded grade level standards as compared to 33.06% of all our students in mathematics

After reviewing 2021-22 CAASP data we found that only 36.68% of our students with low socio-economic status met or exceeded grade level standards in ELA as compared to 47.74% of all our students in ELA

After reviewing 2021-22 CAASP data we found that only 24.61% of our students with low socio-economic status met or exceeded grade level standards in Math as compared to 33.06% of all our students in Math

To address these needs, we will provide additional paraeducator support, grade level collaboration and supplemental material to support English Language Arts and Math for our English Learners and low socio-economic status. (Goal 1, Actions 1.6, 1.7, 1.8)

To address these needs, we will provide additional academic intervention to support English Language Arts and Math for our English Learners and low socio-economic status. (Goal 3, Actions 5)

We expect that the academic achievement for our low socio-economic students and our English Learners will increase as measured on the CAASP in ELA and Math.

After reviewing the 2021 -22 attendance and discipline records we found that our English Learners and our low socio-economic students are in need of additional counseling service as well as additional recognition for making improvements.

To address these needs, we will provide additional counseling services to support our English Learners and low socio-economic status. (Goal 3, Actions 3)

To address these needs, we will provide robust recognition program (Renaissance) to help recognize our our English Learners and low socio-economic status. (Goal 3, Actions 4)

We expect that the attendance rates will increase for our English Learners and low socio-economic status students and we expect that the behavior of English Learners and low socio-economic status students will improve.

2021-2022

Wheatland School District is utilizing LCFF supplemental funds to improve student achievement that principally meets the needs of low income, EL, and foster youth at all school sites. All requests in expending funds go through an approval process through the Superintendent/CBO to ensure that the funds are spent to benefit these subgroups of students.

Further, funds expended at the district level will be used in the following ways which is in response from the Community/Stakeholder Engagement survey as well as research based:

- ~ Continue to provide staff and materials to support TK-3rd grade Class Size Reduction (CSR) (FTE), Para-educators for Foster Youth, Low Income and English Learner students (FTE), and Special Education students (FTE)
- ~ Add additional counselor to have one FTE at each site
- ~ Continue to implement data system of formative, interim, & summative assessments for grades 3-8, and Accelerated Reader in grades TK-8
- ~ Maintain current Highly Qualified staffing including certificated, classified and administrative positions
- ~ Continue to provide staff, materials and supplies to support Family Resource Center
- ~ Continue to enhance the implementation of Renaissance student recognition program
- ~ Provide social emotional counseling services to support student success
- ~ Provide para support to support student success

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

2022 - 2023 - There are no limited contributing actions or service

2021-2022

Based on supporting research, experience, and educational theory, the Wheatland School District has determined these actions described in the LCAP are the most effective use of funds to meet the District goals for unduplicated pupils and has established processes to ensure that supplemental funds are utilized in a manner which benefits the intended student subgroups.

The Wheatland School District has reviewed Educational Theory around the reasoning of systematized services and research supports the implementation of our actions and goals to the educational benefits of our unduplicated pupils. We have begun a MTSS approach and we believe All means All with reference to the children we serve.

The Wheatland School District has enhanced the systems surrounding both the planning and budgeting processes for our schools to advance, among other things, the appropriate use of supplemental funds. Each school plan articulates how the school will spend its supplemental funds to advance key students achievement measures. The school sites review their spending plan with the school site council and the District Superintendent. This process ensures the supplemental funds are applied to services and supports for our EL, low-income students and foster youth.

In the Wheatland School District, student needs are sometimes concentrated in specific areas. Such cases warrant a school wide approach, which allows for targeted support while retaining some economics of scale and site flexibility. Research shows that giving schools some autonomy and flexibility to make local decisions will enhance the educational achievement of students.

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

Wheatland School District did not receive the additional concentration grant add-on funding. This section is not applicable.

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

<b>Staff-to-student ratios by type of school and concentration of unduplicated students</b>	Schools with a student concentration of 55 percent or less	Schools with a student concentration of greater than 55 percent
Staff-to-student ratio of 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	\$3,176,908.00	\$2,978,626.00	\$88,000.00	\$330,387.00	\$6,573,921.00	\$4,858,681.00	\$1,715,240.00

Goal	Action #	Action Title	Student Group(s)	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds
1	1.1	Professional Development	Students struggling due to the pandemic and excess absences. All Students with Disabilities	\$9,000.00	\$10,500.00		\$30,500.00	\$50,000.00
1	1.2	Class Size Reduction	All	\$665,660.00	\$340,677.00	\$82,800.00		\$1,089,137.00
1	1.3	District Technology	All	\$210,750.00	\$179,750.00			\$390,500.00
1	1.4	Data Systems	All	\$155,000.00	\$50,000.00		\$35,000.00	\$240,000.00
1	1.5	District Level Support	All	\$10,500.00				\$10,500.00
1	1.6	Para Educator Support	Students with Disabilities English Learners Foster Youth Low Income	\$350,136.00	\$185,613.00		\$21,000.00	\$556,749.00
1	1.7	Grade Level Collaboration	Students with Disabilities English Learners Foster Youth Low Income	\$180,350.00				\$180,350.00
1	1.8	Supplemental Materials	Students with Disabilities English Learners Foster Youth Low Income	\$286,575.00	\$167,315.00		\$70,000.00	\$523,890.00

Goal	Action #	Action Title	Student Group(s)	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds
2	2.1	Highly Qualified Staffing	All	\$578,010.00				\$578,010.00
3	3.1	Staff and Support the Family Resource Center	All	\$64,098.00			\$89,500.00	\$153,598.00
3	3.2	Communication with Parents/Stakeholders	All	\$14,000.00				\$14,000.00
3	3.3	Counseling Services for Student Support	Students with Disabilities English Learners Foster Youth Low Income	\$440,183.00				\$440,183.00
3	3.4	Student Recognition through Renaissance Program	All Students with Disabilities English Learners Foster Youth Low Income	\$21,500.00	\$66,500.00			\$88,000.00
3	3.5	Academic Intervention and Extra Curricular Activities	All Students with Disabilities English Learners Foster Youth Low Income	\$191,146.00	\$1,193,077.00			\$1,384,223.00
3	3.6	High interest parent and community involvement activities	All			\$4,100.00		\$4,100.00
4	4.1	Professional Development - Inclusion	Preschool Students with Disabilities				\$20,000.00	\$20,000.00
4	4.2	Preschool Inclusion - Collaboration	Students with Disabilities				\$44,000.00	\$44,000.00
4	4.3	SDC Classrooms	Students with Disabilities		\$198,800.00		\$8,000.00	\$206,800.00
4	4.4	Inclusion Support through Para Educator	Preschool Students with Disabilities				\$12,387.00	\$12,387.00
5	5.1	CTE	All		\$70,000.00			\$70,000.00
5	5.2	Ag	All		\$160,894.00			\$160,894.00
5	5.3	Facilities Improvement	All		\$65,000.00			\$65,000.00

Goal	Action #	Action Title	Student Group(s)	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds
5	5.4	CTE Electives	All		\$25,000.00			\$25,000.00
5	5.5	Coordination	All		\$42,000.00			\$42,000.00
5	5.6	CTE Program Implementation	All		\$223,500.00			\$223,500.00
5	5.7	CTE	All			\$1,100.00		\$1,100.00

## 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
10,249,762	\$1,271,784.00	12.41%	0.00%	12.41%	\$1,469,890.00	0.00%	14.34 %	<b>Total:</b>	\$1,469,890.00
								<b>LEA-wide Total:</b>	\$1,469,890.00
								<b>Limited Total:</b>	\$0.00
								<b>Schoolwide Total:</b>	\$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	1.6	Para Educator Support	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$350,136.00	
1	1.7	Grade Level Collaboration	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$180,350.00	
1	1.8	Supplemental Materials	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$286,575.00	
3	3.3	Counseling Services for Student Support	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$440,183.00	
3	3.4	Student Recognition through Renaissance Program	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$21,500.00	
3	3.5	Academic Intervention and Extra Curricular Activities	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$191,146.00	



## 2022-23 Annual Update Table

Totals	Last Year's Total Planned Expenditures (Total Funds)	Total Estimated Expenditures (Total Funds)
<b>Totals</b>	\$4,800,857.00	\$0.00

Last Year's Goal #	Last Year's Action #	Prior Action/Service Title	Contributed to Increased or Improved Services?	Last Year's Planned Expenditures (Total Funds)	Estimated Actual Expenditures (Input Total Funds)
1	1.1	Professional Development	No	\$43,200	
1	1.2	Class Size Reduction	No	\$754,723	
1	1.3	District Technology	No	\$281,732	
1	1.4	Data Systems	No	\$211,000	
1	1.5	District Level Support	No	\$10,500	
1	1.6	Para Educator Support	Yes	\$493,508	
1	1.7	Grade Level Collaboration	Yes	\$167,916	
1	1.8	Supplemental Materials	Yes	\$349,155	
2	2.1	Highly Qualified Staffing	No	\$518,699	

Last Year's Goal #	Last Year's Action #	Prior Action/Service Title	Contributed to Increased or Improved Services?	Last Year's Planned Expenditures (Total Funds)	Estimated Actual Expenditures (Input Total Funds)
3	3.1	Staff and Support the Family Resource Center	No	\$130,570	
3	3.2	Communication with Parents/Stakeholders	No	\$13,500	
3	3.3	Counseling Services for Student Support	Yes	\$323,577	
3	3.4	Student Recognition through Renaissance Program	Yes	\$86,200	
3	3.5	Academic Intervention and Extra Curricular Activities	Yes	\$750,831	
3	3.6	High interest parent and community involvement activities	No	\$2,000	
4	4.1	Professional Development - Inclusion	No	\$3,600	
4	4.2	Preschool Inclusion - Collaboration	No	\$6,000	
4	4.3	SDC Classrooms	No	\$180,000	
4	4.4	Inclusion Support through Para Educator	No	\$2,200	
5	5.1	CTE	No	\$32,000	
5	5.2	Ag	No	\$106,146	
5	5.3	Facilities Improvement	No	\$67,000	

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)
5	5.4	CTE Electives	No	\$17,500.00	
5	5.5	Coordination	No	\$28,000	
5	5.6	CTE Program Implementation	No	\$220,300	
5	5.7	CTE	No	\$1,000	

**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)
	\$1,308,549.00	\$1,404,346.00	(\$95,797.00)	0.00%	0.00%	0.00%

Last Year's Goal #	Last Year's Action #	Prior Action/Service Title	Contributing to Increased or Improved Services?	Last Year's Planned Expenditures for Contributing Actions (LCFF Funds)	Estimated Actual Expenditures for Contributing Actions (Input LCFF Funds)	Planned Percentage of Improved Services	Estimated Actual Percentage of Improved Services (Input Percentage)
1	1.6	Para Educator Support	Yes	\$330,136	\$356,546		
1	1.7	Grade Level Collaboration	Yes	\$167,916	\$176,311		
1	1.8	Supplemental Materials	Yes	\$276,574	\$293,998		
3	3.3	Counseling Services for Student Support	Yes	\$323,577	\$349,463		
3	3.4	Student Recognition through Renaissance Program	Yes	\$21,200	\$23,750		
3	3.5	Academic Intervention and Extra Curricular Activities	Yes	\$189,146	\$204,278		

**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)
\$9,865,084		0	0.00%	\$1,404,346.00	0.00%	14.24%	\$0.00	0.00%

# Instructions

[Plan Summary](#)

[Engaging Educational Partners](#)

[Goals and Actions](#)

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

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

## Introduction and Instructions

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

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

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

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

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

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

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

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

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

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

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

## **Plan Summary**

### **Purpose**

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

## Requirements and Instructions

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

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

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

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

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

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

## Engaging Educational Partners

## Purpose

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

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

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

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

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

## Requirements and Instructions

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

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

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

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

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

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

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

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

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

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

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

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

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

## Goals and Actions

### Purpose

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

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

### Requirements and Instructions

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

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

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

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

## **Focus Goal(s)**

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

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

## **Broad Goal**

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

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

## **Maintenance of Progress Goal**

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

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

## **Required Goals**

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

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

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

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

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

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

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

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

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

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

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

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

Complete the table as follows:

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

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

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

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

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

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

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

**Goal Analysis:**

Enter the LCAP Year.

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

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

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

### Purpose

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

### Requirements and Instructions

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

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

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

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

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

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

**Required Descriptions:**

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

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

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

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

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

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

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

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

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

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

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

## **For School Districts Only:**

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

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

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

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

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

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

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

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

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

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

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

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

Provide the following descriptions, as applicable to the LEA:

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

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

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

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

Complete the table as follows:

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

## Action Tables

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

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

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

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

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

## Data Entry Table

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

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

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

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

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

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

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

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

## Contributing Actions Table

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

## Annual Update Table

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

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

## Contributing Actions Annual Update Table

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

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

## LCFF Carryover Table

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

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

## Calculations in the Action Tables

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

### Contributing Actions Table

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

### Contributing Actions Annual Update Table

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

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

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

**LCFF Carryover Table**

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

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

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

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