

LCFF Budget Overview for Parents

Local Educational Agency (LEA) Name: Butteville Union Elementary School

CDS Code: 47-70201-0000000

School Year: 2023-24

LEA contact information:

Eric Bragg

Superintendent/Principal

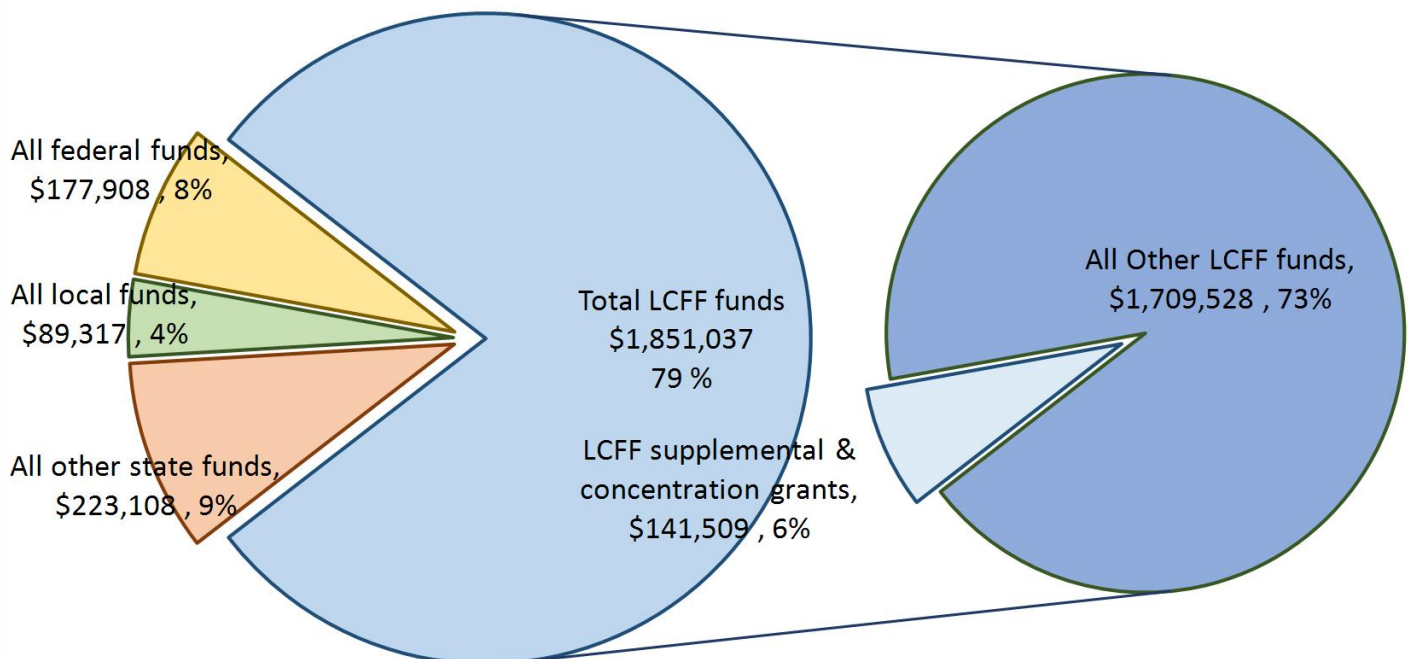
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School districts receive funding from different sources: state funds under the Local Control Funding Formula (LCFF), other state funds, local funds, and federal funds. LCFF funds include a base level of funding for all LEAs and extra funding - called "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

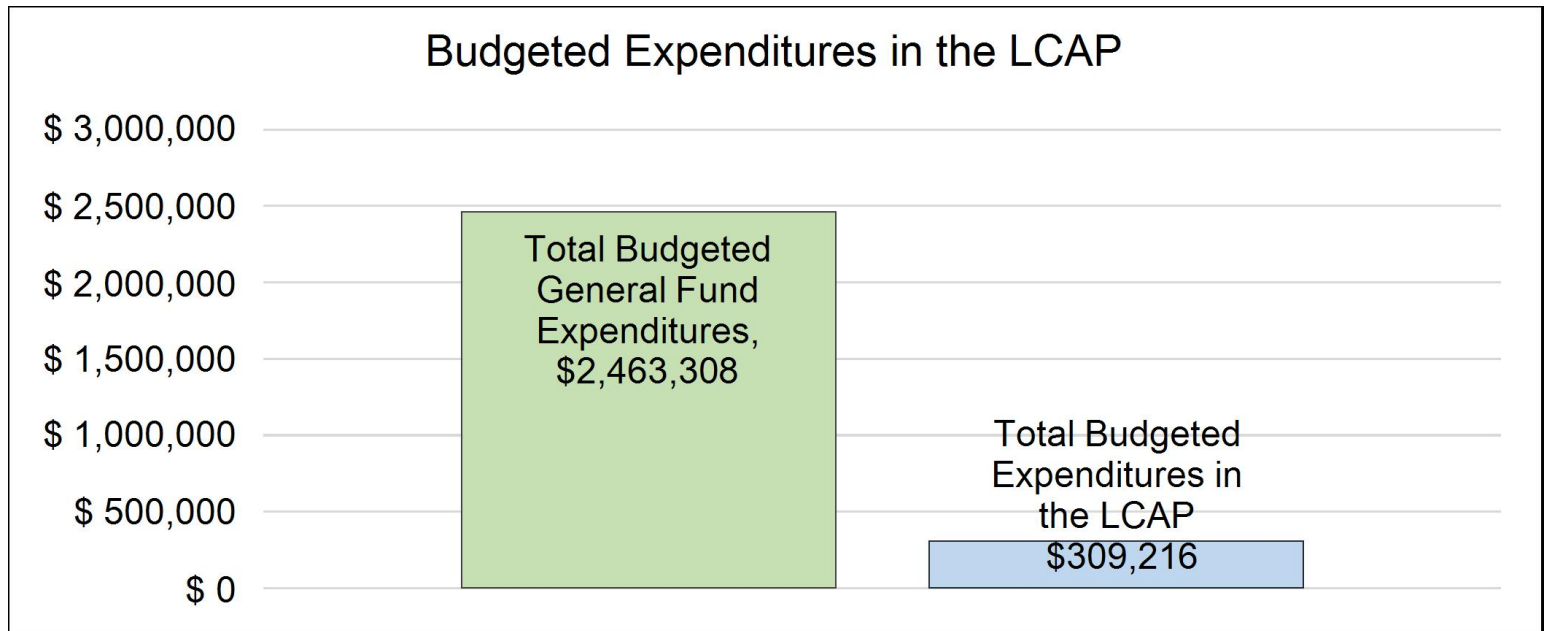


This chart shows the total general purpose revenue Butteville Union Elementary School expects to receive in the coming year from all sources.

The text description for the above chart is as follows: The total revenue projected for Butteville Union Elementary School is \$2,341,370, of which \$1,851,037 is Local Control Funding Formula (LCFF), \$223,108 is other state funds, \$89,317 is local funds, and \$177,908 is federal funds. Of the \$1,851,037 in LCFF Funds, \$141,509 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 Butteville Union Elementary School 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: Butteville Union Elementary School plans to spend \$2,463,308 for the 2023-24 school year. Of that amount, \$309,216 is tied to actions/services in the LCAP and \$2,154,092 is not included in the LCAP. The budgeted expenditures that are not included in the LCAP will be used for the following:

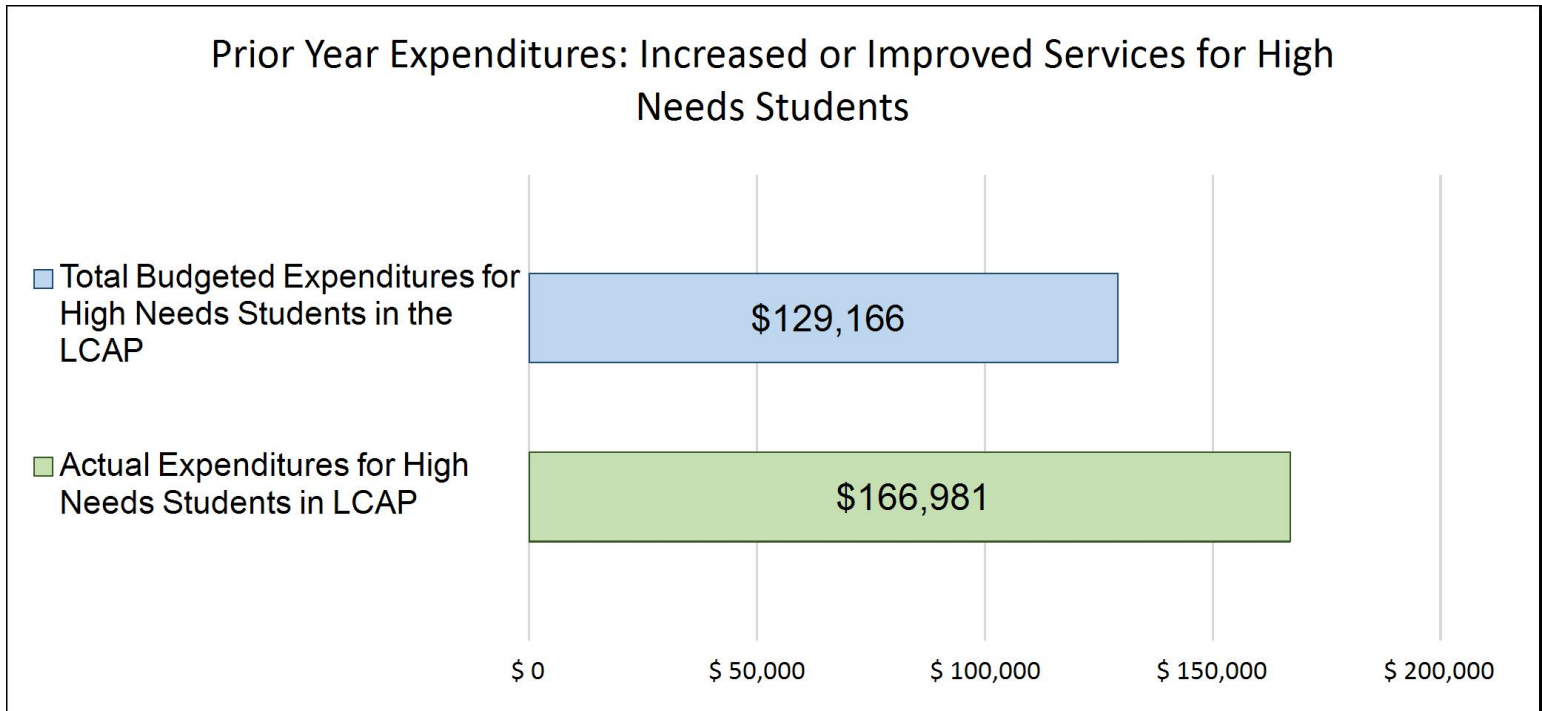
General fund expenditures not included in the LCAP are utilized for general operating costs including salaries and benefits, transportation, food service, utilities, supplies, and facilities.

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

In 2023-24, Butteville Union Elementary School is projecting it will receive \$141,509 based on the enrollment of foster youth, English learner, and low-income students. Butteville Union Elementary School must describe how it intends to increase or improve services for high needs students in the LCAP. Butteville Union Elementary School plans to spend \$171,216 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 Butteville Union Elementary School budgeted last year in the LCAP for actions and services that contribute to increasing or improving services for high needs students with what Butteville Union Elementary School 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, Butteville Union Elementary School's LCAP budgeted \$129,166 for planned actions to increase or improve services for high needs students. Butteville Union Elementary School actually spent \$166,981 for actions to increase or improve services for high needs students in 2022-23.

Local Control and Accountability Plan

The instructions for completing the Local Control and Accountability Plan (LCAP) follow the template.

Local Educational Agency (LEA) Name	Contact Name and Title	Email and Phone
Butteville Union Elementary School	Eric Bragg Superintendent/Principal	eric.bragg@butteville.k12.ca.us 530-938-2255

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 Butteville Elementary School District (BUESD) is a small, rural K-8, one-school district at the base of Mount Shasta in Siskiyou County. Our vision at Butteville Elementary is to hold the highest expectations for students and staff. Butteville Elementary students will become effective leaders in the community by achieving academic success through clarity in writing, speaking, thinking, creating and performing and through the development of social, emotional and behavioral competencies.

BUESD has 161 students enrolled from Lake Shastina and Weed. BUESD employs a superintendent/principal, 11 teachers and 16 classified staff in various capacities. Students in Transitional Kindergarten through Sixth Grade are taught in self-contained classrooms, while the seventh and eighth grades are in a departmental setting. In the 2022-23 school year Butteville Elementary has three English Learners and no Foster Youth. The current percentage of free and reduced is approximately 40% of our student body .

Butteville follows a regular Bell schedule for 22/23 and provides academic, enrichment, and sport programs.

Butteville provides students one-to-one access to electronic devices. For Grades TK/K and 1st grades, iPad minis are available and for Grades 2-8, Chromebooks are provided for each student. Enrichment programs are offered to 4-8 grade students that include art, sewing, programming, gardening, engineering, yearbook, and performing arts. TK-3 attend music classes once a week. Ukulele and marimba classes are also offered as enrichment to students. The school has a community garden and grows and sells plants in the spring. Extended learning opportunities are offered to TK-6th grades during the summer.

Reflections: Successes

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

Butteville continues to rebound from the pandemic years. We provide a broad course of studies to all students. Teachers and the administrator are involved in several different professional development opportunities which include Core literacy, Getting Reading Right, and CaliRead training, ELA curriculum training, and building familiarity and knowledge with CAASPP website portal (specifically implementing FIAB with curriculum benchmarks).

The suspension rate has remained at 0% to less than 1% over the past three years as the school utilized other positive methods of student discipline rather than suspension.

Our economically disadvantaged group showed growth from 21/22 to 22/23 in math from 20% to 21% of students that Met or Exceeded Math standards.

Our economically disadvantaged students that Met or Exceeded ELA standard stayed relatively the same with a slight drop from 36% in 20/21 to 35% in 21/22.

Student survey shows that 50% of students surveyed are indifferent to or feel like they don't have someone at the school to talk to if they have a problem in 21/22. In 22/23, the survey shows that number drop to 23% of students. The number of student that feel safe at school grew from 77% to 82% over the same time period.

Surveys of parents, staff and students in 22/23 reveal that support for Butteville School and its programs continues to be very strong with 100% of parent responded that they are satisfied with the school. Eighty-two percent of students feel safe at school. Eighty-two percent of staff love working at the school.

We will maintain our success in these areas by continuing with our actions as planned.

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.

While math has stayed relatively the same with a slight growth from 20/21 to 21/22 in CAASPP scores, ELA scores trend downward the past three years of available testing.

CAASPP scores results show 49% of students Met or Exceeded ELA standards in 2020/21 for all groups. In 2021/22, the number dropped to 47%.

Chronic absenteeism grew significantly from 11% in 20/21 to 52% in 21/22. There is not a significant gap between students groups with chronic absenteeism.

Steps to address the Needs Identified:

Use a positive SART policy to decrease truancy and improve attendance. Improved attendance may increase academic success.

Teacher collaboration and training on literacy intervention strategies based on data collection to target literacy skill deficiencies.
Maintain the after school program that offers a tutoring service for students.
Wonders training for our TK-6th grade teacher and applying training to their lessons and teaching strategies for next year.
Continue to provide professional development opportunities for staff in both emotional and academic support.

LCAP Highlights

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

The LCAP for Butteville School focuses on the state priorities including conditions of learning, engagement and achievement through 3 goals. There is a maintenance of progress goal that focuses on a broad course of study utilizing the State adopted curriculum in all grades and taught by a completely certificated staff in well maintained facilities.
The second goal is to address the overall academic program of the school as marked by student achievement for all students.
The third goal is emphasizing students from low income households.

These goals will be achieved by developing a school wide literacy intervention program, creating a strong focus on state curriculum and standards, professional development of both classified and certificated staff and providing equipment and supplies needed to keep the school clean, safe and in good repair.

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.

Butteville Elementary has not been identified for CSI.

Support for Identified Schools

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

NA

Monitoring and Evaluating Effectiveness

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

NA

Engaging Educational Partners

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

Staff, parents, and students were invited to respond to a survey during the week of March 29 - April 7, 2023. Subsequently, parents were invited to participate in an in-person meeting to discuss survey and assessment data as well as proposed goals and actions on May 30, 2023.

All staff, which includes both certificated and classified bargaining units, were invited to respond to a survey from March 29 - April 7, 2023. School-wide and subgroup assessment data was distributed to all staff and discussions concerning the implications of the data were held in bi-weekly staff meetings throughout April. On May 16, 2023 certificated and classified staff reviewed LCAP Goals and Actions, examined school data, and made recommendations for the 2022/23 LCAP.

Survey results reveal that parents, students and staff believe Butteville School is doing an excellent job. Concerns over learning loss during the 20/21 school year were expressed by both parents and staff
LCAP public hearing advertised 10 days prior in the newspaper.

SELPA Consultation on Jan 26, 2023

Public Hearing Date: June 13, 2023
Board Adoption Date: June 14, 2023

A summary of the feedback provided by specific educational partners.

Survey summaries:

Parents continue to be pleased with the overall performance of Butteville School.

93% of respondents stated teachers respond to concerns quickly.

87% stated their child is treated respectfully by staff.

87% stated their students feel safe at school.

74% said the facilities are clean.

67% stated that students treat each other respectfully.

67% said their students are excited to be at Butteville Elementary.

100% said they are satisfied with Butteville Elementary

Area of need: Continue to improve social emotional learning (SEL) on campus.

Staff survey results show that:

89% state they are treated respectfully by other staff members.

95% believe they work well with students.
71% feel that instructional programs are challenging
82% state they love working at Butteville School.
41% agree that morale is high among staff.

Area of need: Improve low morale and seek ways to improve instructional programs

Students survey results show that:
89% believe they are receiving a good education
77% believe they have a staff member they can talk to if they have a problem
82% believe they are safe at school
87% believe teachers have high expectation of their work.
77% state the school is clean, safe and in good condition.
61% signify that the food served at school is nutritious.

Area of need: continue to upgrade campus appearance and that the food is not nutritious

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

Based on educational partner input, the school will continue to contract for a mental health counselor to help students who are experiencing difficulties. We will target ELA improvement by targeting literacy skills, accessing more professional development opportunities, and continue paraprofessional support for smaller group instruction. The board and teachers have both expressed continued support of the enrichment programs at Butteville because they provide broad course of study.

Goals and Actions

Goal

Goal #	Description
1	All students will continue to be offered a broad course of study from appropriately credentialed teachers utilizing California State Standard materials in clean, well maintained facilities.

An explanation of why the LEA has developed this goal.

We will sustain progress by continuing to employ and assign appropriately credentialed teachers. All curriculum and support materials will be California State Standards aligned. We will have clean, safe and well maintained facilities by training custodial and maintenance staff in proper cleaning and maintenance techniques, conducting regular inspections of facilities and making all repairs in a timely manner.

Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Facilities Inspection Tool	Exemplary FIT Report	FIT Report is exemplary	Fit Report is exemplary		Maintain Exemplary report status
Course Offerings	Core classes only in 20/21	Students are engaged in Core classes plus enrichment classes: art, music, band, strings, performing arts, sewing.	Students are engaged in Core classes plus enrichment classes: art, music, performing arts, sewing, coding, engineering, and gardening.		8 Annual Enrichment Course Offerings
Credential List	All teachers have appropriate credentials	All teachers have appropriate credentials except TK & Kindergarten teachers.	9/11 of teachers are fully credentials and appropriately assigned. 2/11 are in their credentialing process, one internship, one PIP.		All teachers have appropriate credentials

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Curriculum material list (SARC)	All current course materials are state standards based	All current course materials are state standards based All students have access to standards based curricular materials	All current course materials are state standards based All students have access to standards based curricular materials		All course materials are state standards based All students have access to standards based curricular materials

Actions

Action #	Title	Description	Total Funds	Contributing
1.1	Re-pave outdoor basketball courts and repave track area	Repaving of courts completed in 21-22. Sealing and painting of lines on courts will take place in summer 2022. Gravel and reseal track area summer of 2023. (LCFF - 01-0000-0-5800-0000-8500 -\$3,500)	\$3,500.00	No
1.2	Conduct monthly inspections of campus	Monthly inspections of all buildings and systems allows repairs and maintenance to be made quickly avoiding more costly repairs. This will help provide a safer and cleaner campus for students and staff.	\$0.00	No
1.3	Replace carpet in halls and classrooms	Carpeting throughout the school is old and needs replacement. Aging carpet may contain allergens that are potentially harmful to students and staff. New carpeting is needed to provide students with environmentally safe classrooms and hallways. Replace 15% of carpets per year as needed. (LCFF - 01-0000-0-6200-0000-8500)	\$15,000.00	No

Action #	Title	Description	Total Funds	Contributing
1.4	Replace/repair windows in classrooms Action completed in 22-23/eliminated	Several classrooms/staff, library, and hallways have windows with seals or handles broken. This does not allow for the proper ventilation recommended by the CDC or doesn't adequately function as an escape route in case of emergency. Project includes adding three rear exit doors to 3 classrooms for safety \$30,000 ESSER III, 01-3213-0-6200-0000-8500 \$12,000 LCFF 01-0000-0-6200-0000-8500		No
1.6	Improve loudspeaker system to cover all classrooms and common areas	Currently there are areas of the school that cannot hear announcements made over the school loudspeaker system. This does not allow notification of students and staff in these areas in case of emergency. This would hamper efforts to provide information to students and staff in case of emergency. \$6,000 ESSER III; 01-3213-0-4400-1150-1000 \$2,000 LCFF; 01-0000-0-4400-1150-1000	\$8,000.00	No
1.7	Replace phone system Action completed in 21-22/eliminated	Action completed / eliminated		No
1.9	Library services	Maintain and update current library collection to provide enjoyable and challenging books for students. ELA CAASPP scores are trending downward for all students. Low income students are improving in CAASPP scores; yet, only 29% of those students have met or exceeded standard benchmarks. Although there are only a few English Language Learners enrolled, the library needs to update its collection in order to provide interesting and up to	\$2,600.00	Yes

Action #	Title	Description	Total Funds	Contributing
		date materials for all students, including low income and English Language Learners. 01-0000-0-4300-1150-1000		
1.11	Add computers to library Action completed/eliminated	The library currently has 3 computers for student use. Adding additional laptop computers would provide a place for multiple students to perform research. Teachers and aides can use these computers while working with individual students.		
1.12	Contract with SCOE for additional educational services	SCOE offers a variety of instructional services that will be able to enhance the current program. Utilizing the expertise of SCOE staff who are experts in their fields will enhance learning opportunities for all students. No additional costs to the school district.	\$0.00	No
1.13	Update computers/technology	Replace staff and student computers/chromebooks on a rotating basis to maintain up to date devices. 01-0000-0-4300-1150-1000	\$12,000.00	No
1.14	Paint interior and exterior walls as needed	Paint walls as needed to maintain quality of facilities. ESSER III - Resource 3213	\$2,500.00	No

Goal Analysis [2022-23]

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

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

Action 1.1 we have completed the basketball courts but not graveled and resealed the track.

Action 1.3 Two portable classrooms carpeted in 22/23, a 3rd portable will be completed this summer.

Action 1.6 loudspeaker project not started, contractor not available until 23/24.

Action 1.9 plan includes buying shelving instead of books to provide more shelf space to hold new books, waiting for shelves to be built.

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

Action 1.4 Replaced windows but did not include doors in project, actual cost of installation less than estimated.

Action 1.6 Loudspeakers project has not been completed and money allocated was not spent because contractor is not available until 23/24.

Action 1.9 installing shelves cost more than was budgeted for books.

Action 1.13 came in lower because we didn't need to upgrade as many staff devices as anticipated.

Action 1.14 monies allocated will not be spent until 2023 summer.

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

Actions and services have proven to be effective to making progress toward our goal. Based on our FIT tool, the buildings and grounds are maintained, students are receiving a broad course of study, and we are making progress on making all teachers fully credentialed and appropriately assigned.

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.

In Action 1.1 we extended the track project to summer of 2023. Action 1.6 loudspeakers will be installed in 23/24, contractor not available until 23/24.

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

Goals and Actions

Goal

Goal #	Description
2	All students, including significant subgroups, will improve academic achievement as measured by state testing, local interim assessments and teacher created assessments.

An explanation of why the LEA has developed this goal.

Historically achievement by students from low income households has lagged behind that of students overall and the only other significant subgroup at Butteville, white students. A review of 20/21 STAR test scores in ELA and math show that students from low income households have seen achievement decline at a faster rate than other students. the achievement shown by students from non-low income households. We will reach this goal by providing instructional aides in classrooms to provide intensive assistance, utilizing instructional materials specific to improve achievement and purchasing computer based programs that focus on students who are lagging behind. Although many of these actions will assist all students they will also inherently assist students from low income households and other subgroups.

Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
STAR Math Scores	Median score is 57 for 20/21	Median Score 71 for 21/22	Median Score 65 for 22/23		10 point growth for all groups
STAR ELA Scores	Median score is 51 for 20/21	Median Score 48 for 21/22	Median Score 71 for 22/23		10 point growth for all groups
CAASPP test results	18/19 - Low Income Students Yellow tier for ELA Orange tier for Math	No Dashboard available 20/21 All student group = 44% met or	21-22 All student group = 40% met or exceeded Standards in ELA		All groups in green or blue tier

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
	18/19 - All Student groups= 53% exceeded Standards in ELA 18/19 - All Student groups= 45% exceeded Standards in Math	exceeded Standards in ELA Low Income Students = 18.42% 20/21 All student group = 43% met or exceeded Standards in Math Low Income Students = 21.95%	Low Income Students = 29% 21-22 All student group = 44% met or exceeded Standards in Math Low Income Students = 29%		
EL Progress (ELPAC Results)	0/3 students moved up a level in ELPAC	Data not available yet	21-22 1 student placed in level 3 1 student placed in level 4 22/23 (Same two students from 21/22) 1 student placed in level 3 1 student placed in level 3		100 percent will make progress.
EL Reclassification Rate	No students were reclassified during the 20/21 school year. Reclassification rate in 18/19 and 19/20 was 0.	Data not available yet	0 students were reclassified in 21-22 0 students were reclassified in 22-23		Reclassification rate will be 50 percent.

Actions

Action #	Title	Description	Total Funds	Contributing
2.1	STAR Math Assessments	<p>STAR Math assessments show that there was a drop in achievement school-wide but particularly in students from low income households. Both staff and parents noted the drop in STAR math. Annual improvement is the expectation in this area with low income students closing the gap to the entire student body. Interim assessments will be monitored to ascertain student progress. This program will allow staff to monitor the progress of low income students more effectively, but also all students in their class.</p> <p>Although this action will benefit all students generally a careful analysis of scores will assist staff in developing instruction that will be of particular assistance for low income students.</p> <p>01-0000-0-5800-1150-1000</p>	\$2,200.00	Yes
2.2	STAR ELA Assessments	<p>STAR ELA assessments show that all students school-wide saw a reduction in scores in 20/21. Students from low income households saw a larger drop lagging behind achievement of the total school population by 14 points on STAR ELA assessments. This decline was noted by staff and parents alike. STAR interim and summative assessments will be implemented in all classrooms and regularly monitored to ascertain student progress.</p> <p>Although this action will benefit all students generally a careful analysis of scores will assist staff in developing instruction that will be of particular assistance for low income students.</p> <p>01-0000-0-5800-1150-1000</p>	\$2,200.00	Yes
2.3	Investigate and purchase new ELA curriculum school wide - action completed	Action completed / eliminated	\$0.00	

Action #	Title	Description	Total Funds	Contributing
2.4	Investigate and purchase new math curriculum schoolwide Action on hold until 2025/26	<p>The math curriculum has been in use for several years. Certificated staff believe there is a need to update the curriculum to meet the needs of todays students. This action came from input from the teaching staff for the most part. This action will benefit the entire population but will also inherently assist subgroups enrolled in the school. This action is put on hold until 25/26 when new adopted material list will be publish and available.</p> <p>01-1100-0-4100-1150-1000</p>	\$0.00	No
2.5	Provide professional development	<p>Over the past few years there has been an increase in both Hispanic and students from low income households. The staff, both classified and certificated need professional development in order to meet the needs of these growing portions of the students body as well as the needs of the entire student body.</p> <p>(Teacher mentors - 2 hrs./week x 40 weeks x \$50 = \$4000.00 + Benefits; Barnes 01-0000-0-1100-1150-1000-000-00000)</p>	\$4,216.00	Yes
2.6	Provide additional instructional aides	<p>Additional aides will be able to provide instructional support to assist students who have not yet achieved grade level skills.</p> <p>2 aides 01-0000-0-2100-1150-1000 + Benefits</p>	\$40,000.00	Yes
2.7	Maintain small class sizes	<p>Maintain additional certificated staff to keep class sizes lower utilizing Supplemental LCFF funds. (1 teacher - Ben Lewis) 01-0000-0-1100-1150-1000 + benefits</p>	\$75,000.00	Yes

Action #	Title	Description	Total Funds	Contributing
2.8	EL Program	Provide EL Services to EL students	\$0.00	Yes
2.9	Investigate and purchase independent study curriculum Action eliminated	Independent Study will provide a educational option to all students who wish to stay home due to health reasons or other familial concerns. Due to the wide grade span that is possible a online program adhering to California standards will be necessary to meet this need.	\$0.00	No
2.10	Continue Heart Kids program	The Heart Kids program reaches out to students who are struggling in school either academically or behaviorally. A review of these students reveal that students from low income households represent the majority of students in the Heart Kids program. Parents have expressed a concern that there has been an increase in students suffering from social and emotional wellbeing during the pandemic. Student surveys also support a need.	\$0.00	Yes
2.12	Independent Study Coordinator Action eliminated	Action eliminated. The school did not have a sufficient amount of students on Independent Study to nominate an Independent Study Coordinator in 21/22.		
2.13	Hire staff to provide after school program	Expanded Learning Program. This program will allow students to be safe until parents can pick them up after school. Also, aides will be able to provide extended learning opportunities for students while they attend the after school program. This program will include an additional 30 days outside of the school year. (\$50,000 - ELOP - Resource 2600; \$20,000 local funds; \$45,000 - LCFF)	\$115,000.00	Yes

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.

Action 2.4 is put on hold until new math state framework is developed and integrated into new curriculum. Alternative math materials will be used to supplement existing curriculum. Success was purchasing additional supplemental resources to meet math standards.

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

Action 2.5 more funds were spent on additional hours for mentoring kindergarten teacher.
Action 2.6 Employees with lower wages than were originally budgeted filled those hours which led to a decrease on actual money spent on salaries.
Action 2.7 Estimate on salary was lower than what was paid out for teacher.

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

ELA in both the All Student group and Low Income Student group show a significant improvement with Star Reading. Low income students in both math and ELA have improved 7% and 10% respectively in CAASPP results from 20/21 to 21/22. There was a significant jump in Low Income Student group in Star ELA from 48 to 71 median score.

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

Action 2.4 is on hold and eliminated funding for new math curriculum until materials are available.

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	Butteville School will provide a nurturing and trusting learning environment that engages students, parents and staff, and includes stakeholders in decision-making

An explanation of why the LEA has developed this goal.

Although current surveys reveal that stakeholders believe Butteville School is a safe place that provides a good education there was a drop in the percentage of stakeholders that believe this in the 20/21 school year. In addition, very few parents avail themselves of the opportunity to meet with staff to provide insight. Many parents expressed a desire for an after school program that can provide a safe place for students waiting for parents to pick them up. An after school program will also allow aides to assist students with their school work.

Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Survey Results	95% of parents feel school is safe 80.3% of students feel safe at school	87% of parents feel school is safe 72% of students feel school is safe	87% of parents feel school is safe 82% of students feel school is safe		97% of parents state school is safe 97% of students state school is safe
PTO Meeting Attendance	5 parents and one staff member at monthly meetings	9 parents and 1 staff member at monthly meetings	8 parents and 3 staff members at monthly meetings		10 parents and one staff member at monthly meetings
Attendance at LCAP meetings	3 parents at 20/21 meeting	1 parent at 21/22 meeting.	0 parents at 22/23 meeting		10 parents attend LCAP meetings
Chronic Absenteeism	Chronic Absenteeism = 10.5% 20/21	Chronic Absenteeism = 49% 21/22	57%		Chronic absenteeism will be 3% or lower
Attendance Rate	Attendance Rate = 96%	Attendance Rate = 89%	Attendance Rate = 90%		Attendance will be 95% or higher

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Suspension Rate	Suspension Rate = 0%	Less than 1%	Suspension Rate = 0%		Suspension Rate will be maintained at 0%
Expulsion Rate	Expulsion Rate = 0%	Expulsion Rate = 0%	Expulsion Rate = 0%		Expulsion Rate will be maintained at 0%
Middle School Dropout Rate	Middle School Dropout Rate = 0%	Middle School Dropout Rate= 0%	Middle School Dropout Rate = 0%		Middle School Dropout Rate will be maintained at 0%

Actions

Action #	Title	Description	Total Funds	Contributing
3.1	Conduct annual parents, staff, student surveys	Annual surveys will provide parents, staff and students the opportunity to provide feedback to the school. This action was developed by administration seeking more information about where and how school programs can be improved.	\$0.00	No
3.2	Maintain after school program DUPLICATE ACTION - NO ADDITIONAL FUNDING	The after school program provides students a safe place to be while waiting for parents to pick them up. While in the after school program students receive additional instruction as well as nutritious food. Aides will be able to provide extended learning opportunities beyond the regular school day. This is a duplicate action - no additional funding.	\$0.00	No
3.3	PTO Meetings Attendance	The PTO group is a vital part of Butteville School and its enrichment programs. It's continuation is very important to the future of the school. There is a relatively small group operating PTO currently. This action was brought up by both staff and parents.	\$0.00	No
3.4	LCAP Meetings	Stakeholder input into the LCAP is a necessary part of school improvement. Students and staff are readily available but not few parents have not exercised their voice at LCAP meetings as much as	\$0.00	No

Action #	Title	Description	Total Funds	Contributing
		the school would like. This action was developed by administrators seeking more input beyond annual surveys.		
3.5	Mental Health Counselor	There are students within Butteville School that have a need for mental health well being services. The District will hire a counselor to provide these services utilizing ESSER III funds - 01-3213-0-5800-1150-1000.	\$22,000.00	No
3.6	Implement Response to Intervention Program	The school will implement RTI in both ELA and math beginning in 2021/22 school year. RTI will assist any student struggling in ELA and math a majority of these students are from low income households. In 2022/23, a reading intervention program will be implemented to target low income students, struggling readers by implementing new reading strategies.	\$0.00	Yes
3.7	Purchase Intervention Materials	Purchase intervention curriculum materials to be used in the RTI program. (SIPPS, Getting Reading Right, Zoophonics, Rewards, or comparable programs) 01-1100-0-4300-1150-1000	\$5,000.00	Yes
3.8	Active SART Process	Identify and monitoring of chronically absent students (No Additional Costs)	\$0.00	Yes
3.9	Parent Involvement	BUESD will provide meals or snacks for parent committees to increase parent involvement and input.		

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.

Butteville continues to seek input from stakeholders on decision-making and planning. One difference in planned action and actual implementation is with the reading intervention. This year was reserved for teacher training and development of a reading intervention program. In 23/24, teachers will implement a reading intervention program that identifies student reading needs and use Rewards and UFLI to target specific skills.

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

Action 3.7 Purchase Intervention Materials did not spend its allotted \$5,000 because professional development in reading instruction was free. Rewards and UFLI Reading Curriculum will be ordered this summer.

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

Based on our high attendance rate, 0% suspension, expulsion, and middle school dropout rates, our actions have been effective in providing a trusting and nurturing environment. Although parents did not attend the LCAP meeting this year, the District is receiving input on decision-making through surveys, one on one conversations, and PTO/Board meetings.

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

There were no changes made to the planned goal, metrics, desired outcomes, or actions.

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)
\$141,509	0

Required Percentage to Increase or Improve Services for the LCAP Year

Projected Percentage to Increase or Improve Services for the Coming School Year	LCFF Carryover — Percentage	LCFF Carryover — Dollar	Total Percentage to Increase or Improve Services for the Coming School Year
8.45%	0.00%	\$0.00	8.45%

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.

Of the three subgroups that the LCAP must address, students from low income households hold the largest percentage of Butteville's unduplicated pupil count. The school currently has 37.2 percent of our school is Free/Reduced eligible. The school has no Foster Youth and 2 English Learners. Programs that benefit all students will directly benefit subgroups. Educational partner input focused on multi-tiered academic and behavioral support through our Hearts Program (action 2.10), counselor services, after school program (2.13), and extended learning opportunities. Actions also emphasize a safe and nurturing school climate through school programs, services (3.8), and clean facilities. The school provides free breakfast and lunch services and physical education activities. Enrichment programs allow additional learning opportunities for student expression and participation beyond academics.

CAASPP results for 20-21 show that our Low-income Student group is performing far below the All Student group in both ELA and math. The percent of Low-income students meeting or exceeding standards in ELA is 18.42% compared to 44% for the All Student group. In math, the Low-income student group has 21.95% of students meeting or exceeding standards compared to 43% for the All Student group. To meet the academic needs of our Low-income Student group we are providing actions 1.9, 2.1, 2.2, 2.5, 2.6, 2.7, 3.6 and 3.7 which provide for expanded technology and library services, diagnostic assessments, intervention services, and maintaining small class sizes for more individualized support.

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

Hiring of additional classroom aides and teachers provide extra support for unduplicated pupils.
Weekly counseling services are provided by a credentialed mental health counselor as well as a school psychologist.
RTI is structured to mitigate academic learning needs for low income students, foster youth, and English learners
Professional development for certificated and classified will benefit low income students, foster youth, and English Learners students.
Newly purchased curricular materials will provide effective curriculum designed specifically for English learners.
Additional programs from SCOE will help create student interest and involvement for students in school.
The after school program will be a safe place for students to stay after school and receive extra tutoring and snacks.
The purchase of new student and staff technology will enable staff to assign specific computer based activities meeting the needs of students.
Teachers will work to obtain or already have appropriate CLAD credentials.

The above actions provide an increase of 12.7%, which is well above our required 7.48% to increase and improve service.

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.

The LEA does not receive concentration funds.

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

2023-24 Total Expenditures Table

Totals	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds	Total Personnel	Total Non-personnel
Totals	\$203,716.00	\$55,000.00	\$20,000.00	\$30,500.00	\$309,216.00	\$246,216.00	\$63,000.00

Goal	Action #	Action Title	Student Group(s)	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds
1	1.1	Re-pave outdoor basketball courts and repave track area	All	\$3,500.00				\$3,500.00
1	1.2	Conduct monthly inspections of campus	All	\$0.00				\$0.00
1	1.3	Replace carpet in halls and classrooms	All	\$15,000.00				\$15,000.00
1	1.4	Replace/repair windows in classrooms Action completed in 22-23/eliminated	All					
1	1.6	Improve loudspeaker system to cover all classrooms and common areas	All	\$2,000.00			\$6,000.00	\$8,000.00
1	1.7	Replace phone system Action completed in 21-22/eliminated	All					
1	1.9	Library services	English Learners Low Income	\$2,600.00				\$2,600.00
1	1.11	Add computers to library Action completed/eliminated						

Goal	Action #	Action Title	Student Group(s)	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds
1	1.12	Contract with SCOE for additional educational services	All	\$0.00				\$0.00
1	1.13	Update computers/technology	All	\$12,000.00				\$12,000.00
1	1.14	Paint interior and exterior walls as needed	All				\$2,500.00	\$2,500.00
2	2.1	STAR Math Assessments	Low Income	\$2,200.00				\$2,200.00
2	2.2	STAR ELA Assessments	Low Income	\$2,200.00				\$2,200.00
2	2.3	Investigate and purchase new ELA curriculum school wide - action completed		\$0.00				\$0.00
2	2.4	Investigate and purchase new math curriculum schoolwide Action on hold until 2025/26	All		\$0.00			\$0.00
2	2.5	Provide professional development	English Learners Foster Youth Low Income	\$4,216.00				\$4,216.00
2	2.6	Provide additional instructional aides	Low Income	\$40,000.00				\$40,000.00
2	2.7	Maintain small class sizes	English Learners Foster Youth Low Income	\$75,000.00				\$75,000.00
2	2.8	EL Program	English Learners	\$0.00				\$0.00
2	2.9	Investigate and purchase independent study curriculum Action eliminated	All	\$0.00				\$0.00
2	2.10	Continue Heart Kids program	Low Income	\$0.00				\$0.00

Goal	Action #	Action Title	Student Group(s)	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds
2	2.12	Independent Study Coordinator Action eliminated						
2	2.13	Hire staff to provide after school program	English Learners Foster Youth Low Income	\$45,000.00	\$50,000.00	\$20,000.00		\$115,000.00
3	3.1	Conduct annual parents, staff, student surveys	All	\$0.00				\$0.00
3	3.2	Maintain after school program DUPLICATE ACTION - NO ADDITIONAL FUNDING	All		\$0.00			\$0.00
3	3.3	PTO Meetings Attendance	All	\$0.00				\$0.00
3	3.4	LCAP Meetings	All	\$0.00				\$0.00
3	3.5	Mental Health Counselor	All				\$22,000.00	\$22,000.00
3	3.6	Implement Response to Intervention Program	Low Income	\$0.00				\$0.00
3	3.7	Purchase Intervention Materials	English Learners Foster Youth Low Income	\$0.00	\$5,000.00			\$5,000.00
3	3.8	Active SART Process	Low Income	\$0.00				\$0.00
3	3.9	Parent Involvement						

2023-24 Contributing Actions Table

1. Projected LCFF Base Grant	2. Projected LCFF Supplemental and/or Concentration Grants	3. Projected Percentage to Increase or Improve Services for the Coming School Year (2 divided by 1)	LCFF Carryover — Percentage (Percentage from Prior Year)	Total Percentage to Increase or Improve Services for the Coming School Year (3 + Carryover %)	4. Total Planned Contributing Expenditures (LCFF Funds)	5. Total Planned Percentage of Improved Services (%)	Planned Percentage to Increase or Improve Services for the Coming School Year (4 divided by 1, plus 5)	Totals by Type	Total LCFF Funds
\$1,675,455	\$141,509	8.45%	0.00%	8.45%	\$171,216.00	4.79%	15.01 %	Total:	\$171,216.00
								LEA-wide Total:	\$0.00
								Limited Total:	\$0.00
								Schoolwide Total:	\$171,216.00

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	1.9	Library services	Yes	Schoolwide	English Learners Low Income	All Schools	\$2,600.00	
2	2.1	STAR Math Assessments	Yes	Schoolwide	Low Income	All Schools	\$2,200.00	
2	2.2	STAR ELA Assessments	Yes	Schoolwide	Low Income	All Schools	\$2,200.00	
2	2.5	Provide professional development	Yes	Schoolwide	English Learners Foster Youth Low Income	All Schools	\$4,216.00	
2	2.6	Provide additional instructional aides	Yes	Schoolwide	Low Income	All Schools	\$40,000.00	
2	2.7	Maintain small class sizes	Yes	Schoolwide	English Learners Foster Youth Low Income	All Schools	\$75,000.00	
2	2.8	EL Program	Yes	Limited to Unduplicated Student Group(s)	English Learners	All Schools	\$0.00	0.5%

Goal	Action #	Action Title	Contributing to Increased or Improved Services?	Scope	Unduplicated Student Group(s)	Location	Planned Expenditures for Contributing Actions (LCFF Funds)	Planned Percentage of Improved Services (%)
2	2.10	Continue Heart Kids program	Yes	Schoolwide	Low Income	All Schools	\$0.00	0.19%
2	2.13	Hire staff to provide after school program	Yes	Schoolwide	English Learners Foster Youth Low Income	All Schools	\$45,000.00	
3	3.6	Implement Response to Intervention Program	Yes	Schoolwide	Low Income	All Schools	\$0.00	3.6%
3	3.7	Purchase Intervention Materials	Yes	Schoolwide	English Learners Foster Youth Low Income	All Schools	\$0.00	
3	3.8	Active SART Process	Yes	Schoolwide	Low Income	All Schools	\$0.00	.5%

2022-23 Annual Update Table

Totals	Last Year's Total Planned Expenditures (Total Funds)	Total Estimated Expenditures (Total Funds)
Totals	\$350,396.03	\$332,001.00

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	Re-pave outdoor basketball courts	No	\$10,000.00	\$9,350.00
1	1.2	Conduct monthly inspections of campus	No	\$0.00	0
1	1.3	Replace carpet in halls and classrooms	No	\$15,000.00	\$15,535.00
1	1.4	Replace/repair windows in classrooms	No	\$42,000.00	\$36,408.00
1	1.6	Improve loudspeaker system to cover all classrooms and common areas	No	\$8,000.00	0
1	1.7	Replace phone system Action completed in 21-22/eliminated	No		0
1	1.9	Library services	Yes	\$2,600.00	\$3,500.00
1	1.11	Add computers to library	Yes	\$3,000.00	\$3,032.00
1	1.12	Contract with SCOE for additional educational services	No	\$0.00	0

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	1.13	Update staff computers/technology	No	\$4,000.00	\$2,938.00
1	1.14	Paint interior and exterior walls as needed	No	\$2,500.00	0
2	2.1	STAR Math Assessments	Yes	\$2,175.00	\$2,195.00
2	2.2	STAR ELA Assessments	Yes	\$2,175.00	\$2,195.00
2	2.3	Investigate and purchase new ELA curriculum school wide - action completed		\$0.00	0
2	2.4	Investigate and purchase new math curriculum schoolwide	No	\$0.00	0
2	2.5	Provide professional development	Yes	\$4,216.03	\$8,415.00
2	2.6	Provide additional instructional aides	Yes	\$37,730.00	\$33,722.00
2	2.7	Maintain small class sizes	Yes	\$70,000.00	\$76,567.00
2	2.8	EL Program	Yes		0
2	2.9	Investigate and purchase independent study curriculum Action eliminated	No		0
2	2.10	Continue Heart Kids program	Yes	\$0.00	0
2	2.12	Independent Study Coordinator			0

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)
		Action eliminated			
2	2.13	Hire staff to provide after school program	Yes	\$115,000.00	\$116,144
3	3.1	Conduct annual parents, staff, student surveys	No	\$0.00	0
3	3.2	Maintain after school program	No	\$0.00	0
3	3.3	PTO Meetings Attendance	No	\$0.00	0
3	3.4	LCAP Meetings	No	\$0.00	0
3	3.5	Mental Health Counselor	No	\$22,000.00	\$22,000.00
3	3.6	Implement Response to Intervention Program	Yes		0
3	3.7	Purchase Intervention Materials	Yes	\$10,000.00	0

2022-23 Contributing Actions Annual Update Table

6. Estimated LCFF Supplemental and/or Concentration Grants (Input Dollar Amount)	4. Total Planned Contributing Expenditures (LCFF Funds)	7. Total Estimated Expenditures for Contributing Actions (LCFF Funds)	Difference Between Planned and Estimated Expenditures for Contributing Actions (Subtract 7 from 4)	5. Total Planned Percentage of Improved Services (%)	8. Total Estimated Percentage of Improved Services (%)	Difference Between Planned and Estimated Percentage of Improved Services (Subtract 5 from 8)
\$131,902	\$129,166.03	\$166,981.00	(\$37,814.97)	4.29%	4.29%	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	1.9	Library services	Yes	\$2,600.00	\$3,500.00		
1	1.11	Add computers to library	Yes	\$3,000.00	\$3,032.00		
2	2.1	STAR Math Assessments	Yes	\$2,175.00	\$2,195.00		
2	2.2	STAR ELA Assessments	Yes	\$2,175.00	\$2,195.00		
2	2.5	Provide professional development	Yes	\$4,216.03	0		
2	2.6	Provide additional instructional aides	Yes	0	\$33,722.00		
2	2.7	Maintain small class sizes	Yes	\$70,000.00	\$76,567.00		
2	2.8	EL Program	Yes		0	0.5%	.5%
2	2.10	Continue Heart Kids program	Yes	\$0.00	0	0.19%	.19%
2	2.13	Hire staff to provide after school program	Yes	\$45,000.00	\$45,770.00		
3	3.6	Implement Response to Intervention Program	Yes	0	0	3.6%	3.6%
3	3.7	Purchase Intervention Materials	Yes	\$0.00	0		

2022-23 LCFF Carryover Table

9. Estimated Actual LCFF Base Grant (Input Dollar Amount)	6. Estimated Actual LCFF Supplemental and/or Concentration Grants	LCFF Carryover — Percentage (Percentage from Prior Year)	10. Total Percentage to Increase or Improve Services for the Current School Year (6 divided by 9 + Carryover %)	7. Total Estimated Actual Expenditures for Contributing Actions (LCFF Funds)	8. Total Estimated Actual Percentage of Improved Services (%)	11. Estimated Actual Percentage of Increased or Improved Services (7 divided by 9, plus 8)	12. LCFF Carryover — Dollar Amount (Subtract 11 from 10 and multiply by 9)	13. LCFF Carryover — Percentage (12 divided by 9)
\$1,652,080	\$131,902	0	7.98%	\$166,981.00	4.29%	14.40%	\$0.00	0.00%

Instructions

[Plan Summary](#)

[Engaging Educational Partners](#)

[Goals and Actions](#)

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

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

Introduction and Instructions

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

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

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

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

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

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

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

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

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

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

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

Plan Summary

Purpose

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

Requirements and Instructions

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

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

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

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

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

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

Engaging Educational Partners

Purpose

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

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

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

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

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

Requirements and Instructions

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

Local Control and Accountability Plan:

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

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

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

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

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

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

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

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

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

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

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

Goals and Actions

Purpose

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

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

Requirements and Instructions

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

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

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

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

Focus Goal(s)

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

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

Broad Goal

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

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

Maintenance of Progress Goal

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

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

Required Goals

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

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

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

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

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

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

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

Measuring and Reporting Results:

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

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

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

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

Complete the table as follows:

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

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

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

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

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

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

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

Goal Analysis:

Enter the LCAP Year.

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

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

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

Purpose

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

Requirements and Instructions

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

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

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

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

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

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

Required Descriptions:

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

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

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

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

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

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

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

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

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

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

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

For School Districts Only:

Actions Provided on an LEA-Wide Basis:

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

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

Actions Provided on a Schoolwide Basis:

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

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

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

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

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

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

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

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

Provide the following descriptions, as applicable to the LEA:

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

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

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

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

Complete the table as follows:

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

Action Tables

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

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

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

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

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

Data Entry Table

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

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

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

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

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

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

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

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

Contributing Actions Table

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

Annual Update Table

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

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

Contributing Actions Annual Update Table

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

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

LCFF Carryover Table

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

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

Calculations in the Action Tables

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

Contributing Actions Table

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

Contributing Actions Annual Update Table

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

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

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

LCFF Carryover Table

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

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

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

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