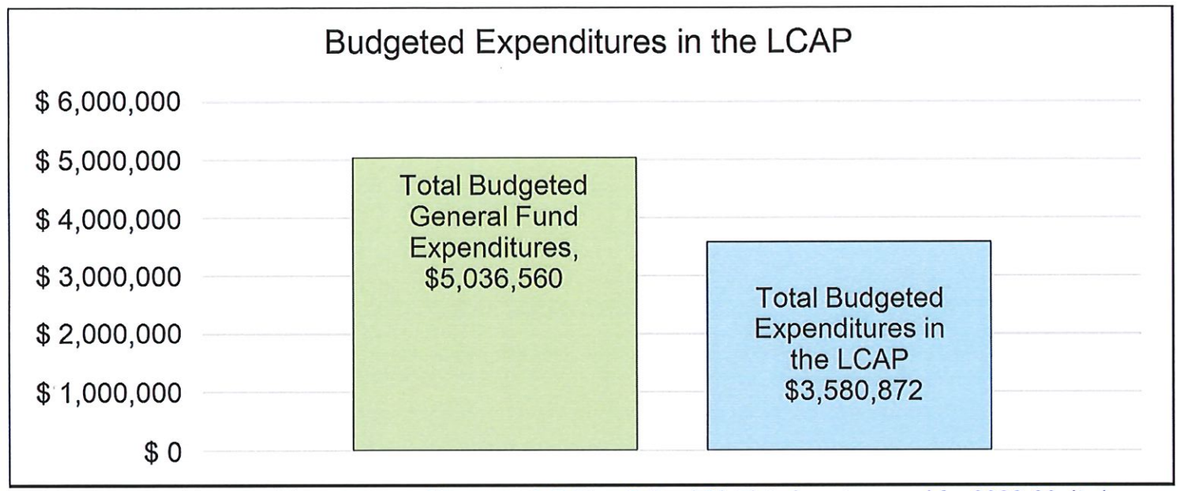
LCFF Budget Overview for Parents

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 Brittan School District plans to spend for 2022-23. 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: Brittan School District plans to spend $5,036,560 for the 2022-23 school year. Of that amount, $3,580,872 is tied to actions/services in the LCAP and $1,455,688 is not included in the LCAP. The budgeted expenditures that are not included in the LCAP will be used for the following:

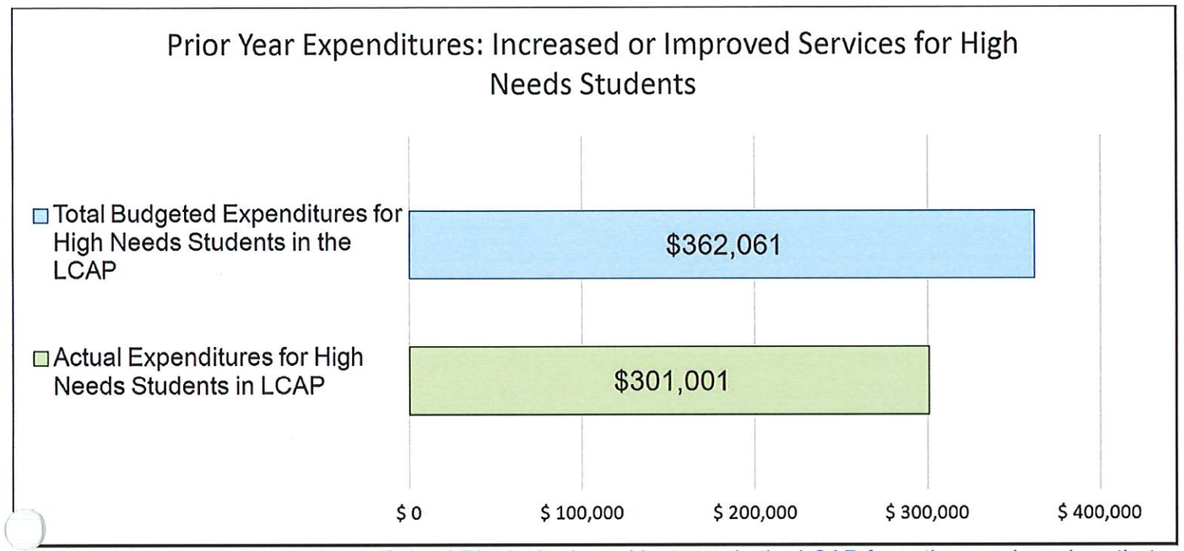
Genera; Fund Budget Expenditures not included in the 22-23 LCAP include administrative costs, technology costs, and routine maintenance and operations.

Increased or Improved Services for High Needs Students in the LCAP for the 2022-23 School Year

In 2022-23, Brittan School District is projecting it will receive $327,590 based on the enrollment of foster youth, English learner, and low-income students. Brittan School District must describe how it intends to increase or improve services for high needs students in the LCAP. Brittan School District plans to spend $374,200 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 2021-22



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

The text description of the above chart is as follows: In 2021-22, Brittan School District's LCAP budgeted $362,061 for planned actions to increase or improve services for high needs students. Brittan School District actually spent $301,001 for actions to increase or improve services for high needs students in 2021-22.

Supplement to the Annual Update to the 2021–22 Local Control and Accountability Plan

Local Educational Agency (LEA) Name	Contact Name and Title	Email and Phone
Brittan School District	Staci Kaelin	stacik@brittan.k12.ca.us 5308225155

California's 2021–22 Budget Act, the federal American Rescue Plan Act of 2021, and other state and federal relief acts have provided local educational agencies (LEAs) with a significant increase in funding to support students, teachers, staff, and their communities in recovering from the COVID-19 pandemic and to address the impacts of distance learning on students. The following is a one-time mid-year report to the local governing board or body and educational partners related to engagement on, and implementation of, these Acts.

A description of how and when the LEA engaged, or plans to engage, its educational partners on the use of funds provided through the Budget Act of 2021 that were not included in the 2020–21 Local Control and Accountability Plan (LCAP).

The input from surveys and informational meetings with multiple educational partners guided the decision making process on how to use our ESSER III funds to directly impact our students, families and our local community.
Brittan School District values democracy and believes that collaboration and giving all stakeholders a voice is integral for creating a healthy climate and fulfilling our school vision of helping all students reach their potential. Surveys, information meetings and input from other plans were considered when making actions that will directly impact our students. Brittan School District evaluated is stakeholder engagement opportunities and determined that the following groups are not present or served by the LEA, Civil Rights, Tribes and Tribes.

Below are the survey dates of our educational partners:
Classified and Certificated survey - October 2021
Parent Survey-September 2021
Student Survey-September 2021
Site Council-October 2021
Email Correspondence with Foster Youth and Homeless Coordinator and Family Soup -October 2021

A description of how the LEA used, or plans to use, the additional concentration grant add-on funding it received to increase the number of staff who provide direct services to students on school campuses with an enrollment of students who are low-income, English learners, and/or foster youth that is greater than 55 percent.

Brittan School District did not receive a concentration grant or the concentration grant add-on. Brittan School District does not meet the criteria due to the fact that our enrollment of student who are low-income, English learners, and /or foster youth is less that 55 percent.

A description of how and when the LEA engaged its educational partners on the use of one-time federal funds received that are intended to support recovery from the COVID-19 pandemic and the impacts of distance learning on pupils.

Based on the input from all educational partners, we will be focusing many of our actions on learning recovery, technology and meeting the social emotional needs of the students, with an emphasis on our "under-served students". Last year's pandemic caused learning loss and emotional stress for our students and all stakeholders agree that meeting those needs should be our priority. To meet those needs we have aligned our
actions in the ESSER III will focus on providing an Intervention Specialists for both Math and ELA, these services will be funded from multiple sources through the 2024 school year. To address the need of technology we will be focusing on upgrading our technology network and having devices available for all students. The need for Counseling Services for all students is a top priority and we will be increasing the number of days that our counselor will be on campus.

A description of how the LEA is implementing the federal American Rescue Plan Act and federal Elementary and Secondary School Emergency Relief expenditure plan, and the successes and challenges experienced during implementation.

Brittan School uses funds to continuously and safely operate schools for in-person learning in a way that reduces or prevents the spread of the COVID-19 virus and provides a safe environment for all staff and students.

In implementing the ESSER III expenditure plan we have encountered the following successes and challenges.

Successes:
*We hired Intervention Specialists in ELA and Math to analyze data within grade level groups and help drive instruction. Small group tier III intervention groups, based from multiple assessments, are aiding in the learning recovery process. The Intervention Specialists provide intervention based on assessments and analyze data and prepare grade level reports every 6 weeks so that students academic needs are being met.

*The implementation of our technology infrastructure, licensing, computer programs, switches, servers and a virtual computer lab are progressing in a timely manner. The Virtual Lab is in place and staff training is scheduled to take place the month of February. Additional hot spots were purchased to assist those families who were still using Acellus, our online independent education program.

*We have added additional days of SEL support (counseling services) to all students and increased services to our "under-served students".

*We began the school year successfully in-person following the Health and Safety protocols and procedures set in place by the State. Masks, hand sanitizer, desk shields, spacing, HVAC filters, testing and contact tracing, were all measures used to help keep our students, families and staff safe and in class during the pandemic.

Challenges:
*Receiving technology due to the shortage of supply and delivery

*Staffing issues associated with COVID-19; due to a shortage in substitutes in our area, there were several instances where we had to use our Intervention Specialists to take a class.

A description of how the LEA is using its fiscal resources received for the 2021–22 school year in a manner that is consistent with the applicable plans and is aligned with the LEA's 2021–22 LCAP and Annual Update.

Brittan School District is using its fiscal resources received for the 2021–22 school year to implement the requirements of applicable plans in a manner that is aligned with the district's 2021–22 LCAP. "Applicable Plans" include the Safe Return to In-Person Instruction and Continuity of Services Plan and the ESSER III Expenditure Plan.

To date funds that have been allocated in each plan are 40-50% expended for the intended purpose.

Instructions for the Supplement to the Annual Update for the 2021–22 Local Control and Accountability Plan Year

For additional questions or technical assistance related to the completion of the Supplement to the Annual Update to the 2021–22 Local Control and Accountability Plan (LCAP), 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

California's 2021–22 Budget Act, the federal American Rescue Plan Act of 2021, and other state and federal relief acts have provided local educational agencies (LEAs) with a significant increase in funding to support students, teachers, staff, and their communities in recovering from the COVID-19 pandemic and to address the impacts of distance learning on students. Section 124(e) of Assembly Bill 130 requires LEAs to present an update on the Annual Update to the 2021–22 LCAP and Budget Overview for Parents on or before February 28, 2022, at a regularly scheduled meeting of the governing board or body of the LEA. At this meeting, the LEA must include all of the following:

- The Supplement to the Annual Update for the 2021–22 LCAP (2021–22 Supplement);
- All available mid-year outcome data related to metrics identified in the 2021–22 LCAP; and
- Mid-year expenditure and implementation data on all actions identified in the 2021–22 LCAP.

When reporting available mid-year outcome, expenditure, and implementation data, LEAs have flexibility to provide this information as best suits the local context, provided that it is succinct and contains a level of detail that is meaningful and accessible for the LEA's educational partners.

The 2021–22 Supplement is considered part of the 2022–23 LCAP for the purposes of adoption, review, and approval, and must be included with the LCAP as follows:

- The 2022–23 Budget Overview for Parents
- The 2021–22 Supplement
- The 2022–23 LCAP
- The Action Tables for the 2022–23 LCAP
- The Instructions for the LCAP Template

As such, the 2021–22 Supplement will be submitted for review and approval as part of the LEA's 2022–23 LCAP.

Instructions

Respond to the following prompts, as required. In responding to these prompts, LEAs must, to the greatest extent practicable, provide succinct responses that contain a level of detail that will be meaningful and accessible for the LEA's educational partners and the broader public and must, to the greatest extent practicable, use language that is understandable and accessible to parents.

In responding to these prompts, the LEA has flexibility to reference information provided in other planning documents. An LEA that chooses to reference information provided in other planning documents must identify the plan(s) being referenced, where the plan(s) are located (such as a link to a web page), and where in the plan the information being referenced may be found.

Prompt 1: "*A description of how and when the LEA engaged, or plans to engage, its* educational partners *on the use of funds provided*

through the Budget Act of 2021 that were not included in the 2020–21 Local Control and Accountability Plan (LCAP)."

In general, LEAs have flexibility in deciding what funds are included in the LCAP and to what extent those funds are included. If the LEA received funding through the Budget Act of 2021 that it would have typically included within its LCAP, identify the funds provided in the Budget Act of 2021 that were not included in the LCAP and provide a description of how the LEA has engaged its educational partners on the use of funds. If an LEA included the applicable funds in its adopted 2021–22 LCAP, provide this explanation.

Prompt 2: "*A description of how LEA used, or plans to use, the concentration grant add-on funding it received to increase the number of staff who provide direct services to students on school campuses with an enrollment of students who are low-income, English learners, and/or foster youth that is greater than 55 percent.*"

If LEA does not receive a concentration grant or the concentration grant add-on, provide this explanation.

Describe how the LEA is using, or plans to use, the concentration grant add-on funds received consistent with California *Education Code* Section 42238.02, as amended, to increase the number of certificated staff, classified staff, or both, including custodial staff, who provide direct services to students on school campuses with greater than 55 percent unduplicated pupil enrollment, as compared to schools with an enrollment of unduplicated students that is equal to or less than 55 percent.

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

Prompt 3: "*A description of how and when the LEA engaged its educational partners on the use of one-time federal funds received that are intended to support recovery from the COVID-19 pandemic and the impacts of distance learning on pupils.*"

If the LEA did not receive one-time federal funding to support recovery from the COVID-19 pandemic and the impacts of distance learning on students, provide this explanation.

Describe how and when the LEA engaged its educational partners on the use of one-time federal funds it received that are intended to support recovery from the COVID-19 pandemic and the impacts of distance learning on students. See the COVID-19 Relief Funding Summary Sheet web page (https://www.cde.ca.gov/fg/cr/relieffunds.asp) for a listing of COVID-19 relief funding and the Federal Stimulus Funding web page (https://www.cde.ca.gov/fg/cr/) for additional information on these funds. The LEA is not required to describe engagement that has taken place related to state funds.

Prompt 4: "A description of how the LEA is implementing the federal American Rescue Plan Act and federal Elementary and Secondary School Emergency Relief expenditure plan, and the successes and challenges experienced during implementation."

If an LEA does not receive ESSER III funding, provide this explanation.

Describe the LEA's implementation of its efforts to maintain the health and safety of students, educators, and other staff and ensure the continuity of services, as required by the federal American Rescue Plan Act of 2021, and its implementation of the federal Elementary and Secondary School Emergency Relief (ESSER) expenditure plan to date, including successes and challenges.

Prompt 5: "A description of how the LEA is using its fiscal resources received for the 2021–22 school year in a manner that is consistent with the applicable plans and is aligned with the LEA's 2021–22 LCAP and Annual Update."

Summarize how the LEA is using its fiscal resources received for the 2021–22 school year to implement the requirements of applicable plans in a manner that is aligned with the LEA's 2021–22 LCAP. For purposes of responding to this prompt, "applicable plans" include the Safe Return to In-Person Instruction and Continuity of Services Plan and the ESSER III Expenditure Plan.

California Department of Education
November 2021

Local Control 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
Brittan School District	Heather Azevedo Superintendent	heathera@brittan.k12.ca.us (530) 822-5155

Plan Summary [2022-23]

General Information

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

Brittan Elementary School District is a rural school nestled in the heart of Sutter. We offer education from Transitional Kindergarten (TK) through grade eight and provide quality education for approximately 440 students. Of our student population; 42.2% are socioeconomically disadvantaged, 3.3% are English Learners 14.5% are students with disabilities and we currently have 0% foster youth. Brittan has an attendance rate of approximately 91%. All students in TK through grade five are using the state- adopted English Language Arts (ELA/ELD) instructional program by McMillian/McGraw Hill, Wonders. The sixth through eighth grades are using the state- adopted ELA/ELD instructional program by McMillian/McGraw Hill, Study/Sync. Our philosophy guiding the reading curriculum is that children learn to read in different ways, so our approach emphasizes teaching reading through differentiated instruction. Teaching the same concepts and skills in many different ways provides both reinforcement and allows the curriculum to correspond to the learning strengths of each child. Academic performance and a safe and orderly environment are conditions strongly supported by the entire staff and the Board of Trustees. Budget, staffing and program decisions reflect these priorities. The student teacher ratio does not exceed 22 to 1 in TK through third grade, and an average of no more than 25 to 1 in grade four through grade six. Students in grade six are in a self contained class and switch for History and Science, while grades seven and eight have five class periods taught by teachers with either a single subject credential or a supplemental credential. The school has an extensive on site library and utilizes accelerated reading motivational reading program grades two through eight. Our technology continues to increase for our small school. We have a one to one ratio with laptops, we have a virtual computer lab, active boards will be added to each classroom and we have a technology coordinator. All technology changes and purchases are outlined in the Districts' 5 year technology plan. The entire certificated staff has worked together to design an extensive research -based coordinated curriculum that defines basic skills, proficiency standards and student performance levels for all grades and all subjects. The Brittan Elementary School District Board of Trustees has established teacher professional development programs as a priority to improve teacher effectiveness. Teachers have been participating in PLC groups and have received additional minimum days for PLC collaboration allowing them to further align the essential standards with their curriculum and assessments to address the needs of their students. Brittan has two certificated teachers who provide Math and Reading Intervention for our site. In addition to organizing our RTI program and sessions, our intervention teachers will assess the students four times a year, compare that data to data received from diagnostic

assessments to monitor progress, show growth and create intervention groups based on skills and needs. Our intervention teachers will also serve as our designated ELD site coordinators and test examiners. They will be able to design their schedule to serve the needs of those struggling in Reading and Math, and then also provide a designated EL Program in the afternoon to serve our EL students. Brittan Elementary School is a safe school. Out staff is trained and ALICE certified and plans on marinating certification through courses and trainings throughout the school year. Overall, Brittan is a School District designed to meet the needs of every student; every day!

Reflections: Successes

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

Returning to live instruction in 2021-2022, had some challenges in the aftermath of COVID. Despite these challenges, Brittan is still making progress on using data to drive instruction and organize an ELA and Math intervention to assist with the learning loss, and close the achievement gaps identified. Below is a snapshot of our progress towards our goals and how our actions will continue to be used in order to help our staff, students, and scores in the areas of need.

The Fall 2021 California School Dashboard only reflected certain data which was our enrollment (School Demographics). Based on Fall 2021, our school is currently serving 3.3% English Learners, 42.5% Socioeconomically Disadvantaged, and 14.4% Students with Disabilities. To ensure that we have an accurate picture of how our students progressed for 2021-2022, we used our local data.

2020-2021 CAASPP Data for each Grade:
Math:
3rd Grade = 12% exceeded standard; 19% met standard; 36% nearly met standard; 33% did not meet standard
4th Grade = 12% exceeded standard; 25% met standard; 42% nearly met standard; 21% did not meet standard
5th Grade = 12% exceeded standard; 15% met standard; 28% nearly met standard; 45% did not meet standard
6th Grade = 2% exceeded standard; 20% met standard; 41% nearly met standard; 37% did not meet standard
7th Grade = 9% exceeded standard; 20% met standard; 27% nearly met standard; 44% did not meet standard
8th Grade = 7% exceeded standard; 15% met standard; 27% nearly met standard; 51% did not meet standard

ELA:
3rd Grade = 17% exceeded standard; 14% met standard; 33% nearly met standard; 36% did not meet standard
4th Grade = 11% exceeded standard; 33% met standard; 31% nearly met standard; 25% did not meet standard
5th Grade = 13% exceeded standard; 20% met standard; 25% nearly met standard; 42% did not meet standard
6th Grade = 10% exceeded standard; 32% met standard; 36% nearly met standard; 22% did not meet standard
7th Grade = 11% exceeded standard; 31% met standard; 31% nearly met standard; 27% did not meet standard
8th Grade = 7% exceeded standard; 20% met standard; 38% nearly met standard; 35% did not meet standard

Science:
5th Grade = 11% exceeded standard; 8% met standard; 49% nearly met standard; 32% did not meet standard

8th Grade = 5% exceeded standard; 14% met standard; 67% nearly met standard; 14% did not meet standard

2021-2022 ELPAC Reclassification Status: 28% EL students were reclassified.

2021-2022 I-Ready Data for Brittan School:-
Math: 11% mid or above grade level; 23% on grade level; 42% one grade level below; 13% two grade levels below; 11% three or more grade levels below
ELA: 18% mid or above grade level; 23% on grade level; 34% one grade level below; 11% two grade levels below; 15% three or more grade levels below

Successes:
*Based on the data above some of our successes can be seen in our designated ELD program, which serves our EL students. We will continue to offer 30 minutes daily, that will not interfere with other content area lessons, to provide specific support for our EL students.
*Although the above scores from CAASPP, and I-Ready are shown from the end of the year assessments, growth from year to year (CAASPP) and trimester to trimester (I-Ready) showed growth being made in ELA. We will continue to use this data to assist us with our Response to Intervention Program, Small Group Tier III support groups and identification of Essential Standards for both Reading and Math.

Challenges:
Staffing will be a challenge for our site due to the shortage of teachers and substitutes. Luckily, we have managed to fully staff our site while maintaining our intervention, and designated EL specialists for the 2022-2023 school year.

Based off the data listed above, input from educational partners, and reflections from our local indicator tool, Brittan school made sure to provide and will continue to ensure the following Goals and Actions are in place:
Goal 1, Actions 1.1, 1.2, 1.3, 1.4, 1.5, 1.6, & 1.7 will focus on:

- employee certificated staff
- provide state adopted curriculum
- offer Math and ELA intervention programs
- provide 1-1 laptops for students' technology needs
- facilitate a designated ELD program in the afternoons

Goal 2, Actions 2.1, 2.2, 2.3, 2.4 & 2.5 will focus on:

- data analyzed and used to drive instruction and intervention groups
- follow a district wide benchmark plan in Math and ELA
- employee intervention specialists in Math and ELA
- offer additional classroom support as indicated from data

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.

Although there were gains made in ELA, there are still significant achievement gaps identified in both in Math and ELA. To meet the needs of all our students, our plan moving forward into the 2022-2023 school year and beyond, is to use the PLC process and create a new plan that will work for the site and improve this area on the Dashboard and have a positive affect on all students. In Mathematics, based on CAASPP data reported 2019-2020, we were 36.3 points below standard, with a decrease of 3.1 percent. CAASPP scores from 2020-2021, although not recorded on the CA Dashboard, also showed a decrease in Math. I-Ready data throughout teh 2021-2022 school year, continued to show the deficit in Math, but did reflect slow grow in grades 3-8. To address this ongoing issue, we hired a Math Intervention Specialist who will provide intervention to struggling students and help teachers analyze the data to create and implement a Math RTI program for the 2021-2022 school year and will continue to have a Math Intervention Specialist for the 2022-2023 school year. For the 2022-2023 school year, we will adjust the program as needed to fit the needs of the students. There was growth made in ELA in 2019-2020, and we will continue to use the same format for Tier I instruction, as well as utilizing a Reading Specialist who will administer tests throughout the year, analyze data from those to create small groups for ELA intervention. As a school site we will look at the CAASPP test results at the beginning of the year to determine our areas of need. From there we will use our diagnostic screeners (I-Ready, STAR Reading and STAR Math) to drive our classroom instruction along with our Math and ELA Intervention sessions. Teachers will receive training on how to implement learning recovery strategies. Teachers will also be given set collaborative times to work with their grade levels, with vertical grade levels, with teachers from other sites (articulation) to discuss areas that need to be strengthened. They will continue to work with the Reading and Math Specialists to determine the most essential standards to address, and look over data routinely in order to close the achievement gap and foster strong foundational skills. Paraprofessionals will continue to work in the classrooms as needed, Reading and Math Intervention Specialists will work with small groups, and set Collaboration time for teachers will continue to help in the learning recovery process. Offering an after school program, through County, will benefit families and provide additional instruction and tutoring to also aid in learning recovery. Students have also suffered socially and emotionally from the pandemic. Teachers will continue to receive training and curriculum for social emotional learning, in addition to having an onsite counselor. This will help address the most pressing social and emotional needs for individual students. All of these actions should improve student performance in Math and ELA as well as offering support in other areas noted.

Based off the data listed above, input from educational partners, and reflections from our local indicator tool, Brittan school made sure to provide and will continue to ensure the following Goals and Actions are in place:
Goal 1, Actions 1.3, 1.4 & 1.7

- offer Math and ELA intervention programs
- facilitate a designated ELD program in the afternoons

Goal 2, Actions 2.1, 2.2, 2.3, 2.4 & 2.5 will focus on:

- data analyzed and used to drive instruction and intervention groups
- follow a district wide benchmark plan in Math and ELA
- employee intervention specialists in Math and ELA
- offer additional classroom support as indicated from data

LCAP Highlights

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

When reflecting on the Goals and Actions stated in the 2021-2022 LCAP, along with feedback from our educational partners, and our local data, we have decided that the following continue to be necessary focus areas:

Goal 1: To provide a high quality education to all students, offer small group support as needed, and set high expectations for behavior, social skills, and academics. We will ensure that the students are prepared to succeed in High School, College and Careers.
Goal 2: To continue to analyze data from CAASPP and Diagnostic Assessments to improve students achievement and raise test scores and boost our dashboard.
Goal 3: To promote student engagement and high academic expectations while maintaining a safe, healthy and welcoming learning environments for all students and their families.

Some of the Key features we will focus on in order to meet these goals are:

- We will continue to maintain credentialed and appropriately assigned teachers.
- We will continue to place an high emphasis on PLC group collaboration within grade level teams, vertical grade levels, and other groups as needed.
- We will continue to work with our Reading and Math Specialists to analyze data, choose essential standards, and implement an RTI Program in order to improve test scores.
- Teachers will continue to work with the essential standards and aligning them with their curriculum, identify the areas of significant needs based on data and state testing results, as well as, work with the Reading and Math Specialists to create small group intervention. This process will continue next year through designated collaboration time, RTI Schedules and daily instruction. Staff will continue to have professional development opportunities throughout the school year.
- We will continue to support our EL students by offering an integrated EL program, designated EL instruction for our EL students and hiring a bilingual paraprofessional who can assist with our EL instruction, but really support our Spanish Only students.
- We continue to utilize our standards aligned curriculum in ELA, Science and Social Studies and Supplement Math with I-Ready as needed.
- We will implement a new nationally recognized Math program through I-Ready, in grades 7-8 in tandem with CPM.
- We will begin looking into new Math curriculum (TK-8) as it is presented and pilot a few to prepare for the curriculum adoption that is scheduled to occur 2023-2024.
- We will continue to offer Music (TK-8) and offer exciting and motivating electives in Junior High to prepare them for High School College and future careers.
- We will continue with the art docent program three times a year, History Day, and Family Literacy Night. Since this will be year two of using our new science program and the NGSS standards, we hope to host a science night for students and families.

- We also hope to expand our school performances, using the new stage in our new gym. The drama program known as "The Missoula Project," was another successful event that parents and students enjoyed and we plan to have that offered again in the upcoming school year.
- We also plan to continue providing students with their own Chromebooks, or laptops and are excited about maintaining our technology plan.
- In order to improve attendance we will also revisit our school-wide attendance program to help improve our chronic absenteeism and motivate students to come to school.
- We will continue to provide bussing in order to help support socioeconomically disadvantaged students and to help students come to school.
- Maintaining a school counselor on site is something that we will continue to provide, and we are hoping to be able to make the counselor available more days a week for students.
- We will also continue are to implement social emotional learning skills to help students with their social and emotional needs.
- We also are planning to help aid learning recovery by providing after school tutoring and more para-professionals in the classroom.
- Brittan will continue to be a safe school and offer opportunities for training in ALICE and CatapultEMS.
- We will continue to maintain a safe and healthy learning environment and expanded learning opportunities for our staff, families and students.

Comprehensive Support and Improvement

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

Schools Identified

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

N/A

Support for Identified Schools

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

N/A

Monitoring and Evaluating Effectiveness

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

N/A

Engaging Educational Partners

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

Educational Partner Engagement was an important component of developing the LCAP. Here is a timeline and brief descriptions of our engagement process.
Classified Staff: A survey was conducted on May 4, 2022
Certificated Staff: A survey was conducted on May 4, 2022
Students: A survey was conducted on May 4, 2022
Parents: A survey was conducted on May 4, 2022
Brittan Education Association: A survey was conducted on May 4, 2022
SELPA: April 25, 2022; SELPA Director Check in: May 17, 2022
ELAC: Brittan does not have an ELAC due to having less than 21 English learners
Site Council: February 8, 2022
Public Hearing: June 14, 2022
LCAP Educational Partners Committee Meeting: June 22, 2022
Initial Approval: June 28, 2022
Scheduled Site Council: August 22, 2022

There many opportunities throughout the year that allowed educational partners to offer their input during this process. Brittan school values democracy and believes that collaboration and giving everyone a voice is integral in creating a healthy climate and fulfilling our school vision of helping all students reach their potential.

A summary of the feedback provided by specific educational partners.

Surveys were created and distributed to parents, students, certificated and classified staff on May 4, 2022. The surverys were created specifically to gain feedback on our 2021-2022 LCAP Goals. Within a week, the results were in and the feedback was positive and well received. From here our 2022-2023 LCAP Goals were re-organized and designed to adjust based on the feedback and suggestions were received. Below is a brief summary from each survey:

Parents & SITE: 83% of parents were satisfied with our current Reading and Math curriculum. 75% of parents thought that the amount of homework offered was the right amount. 83% felt that additional support in homework/classwork was being offered, 74% feel like their students are being challenged and high expectations are being set. 94% were satisfied with the way grades are being reported. When it came to contacting the school, 96% of our parents reported that they were comfortable contacting the teachers, and 91% were comfortable contacting the administration. 86% feel like Brittan sets high expectations for student behavior and 94% understand the discipline policies and believe they are fair. 92% are satisfied with overall communication from the school, 90% are satisfied with parent involvement and 92% feel welcome when they are on campus. Overall, 90% of our families gave our school an A/B rating.

Students: A survey was presented to all students; transitional kindergarten through eighth grade. There were three versions of the survey (TK-2) (3-6) & (7-8). We had over 95% of students complete the survey. The survey focused on school climate, safety, learning, rating and suggestions. Overall, approx. 92% felt safe and enjoyed school, approx. 89% enjoyed learning in all subjects, and approx. 94% gave our school an A/B rating. Some of the suggestions were less homework, longer recess and lunch times, more PE and PE equipment, more trees and shade structures.

Certificated & Classified Staff: 95% of our staff feel valued, respected, supported and safe at our school. 98% of our staff feel we offer events that connect families with our school. 98% of our staff was satisfied with our communication. Overall, 100% of our staff gave our school an A/B rating. Our certificated staff indicated that they would like to continue with the PLC process and also increase the use of data to drive instruction and assessments. Our classified staff mentioned that they would like to be a part of staff meetings, so everyone is on the same page when it comes to school wide decisions, policies and procedures.

Suggestions from all surveys: Adding additional benches, tables, trees, water stations, and shade structures around campus were items reported on all surveys. Keeping the music program going and offering band as an elective for the upper grades was also listed on the surveys. Maintaining intervention programs in Reading and Math and offering an after school program was suggested in the parent surveys.

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

Input from our educational partners played an integral part in the creation of this LCAP. We used data from surveys given to our families, students and staff. In addition to these surveys, and the data collected from them, we also took information from the Healthy Kids Survey, California State Dashboard, and local indicators. Based on the input received we will be focusing many of our actions on continued learning recovery, meeting the social emotional needs of the students, and raising state scores for dashboard improvement. We will also focus on building our technology, looking into new Math curriculum as it is presented and a continuation of our music program. We have plan on further developing our Math and Reading intervention programs, with the addition of I-Ready offered for both Math and Reading, we are hoping to help fill some of the learning loss gaps in a much more sustainable way. We are also planning to increase paraprofessionals in the classroom, adding bi-lingual paraprofessionals to assist our ELD program and Spanish only students. We will be offering an expanded learning program to further assist families in our community with education, enrichment and physical activities. We also are increasing our opportunities for professional learning communities to collaborate over intervention and learning recovery. In order to meet our students emotional needs, we planned actions to implement social emotional learning school wide. We also intend to continue to provide on-site counseling to meet the emotional needs of students and hope to be able to expand the counseling opportunities within the course of this LCAP. In addition, our school has transitioned to using much more technology. All educational partners agree that maintaining one to one technology and creating a technology plan should also be a priority, and that was integral to our creating actions toward a technology plan. We have also made plans to add filling stations for students' water bottles and improve the parking lot to make it safer and more convenient for families. Based on the data from the California State Dashboard, we continue to analyze data to increase our scores in Math and Reading, along with implementing a school wide attendance incentive program to motivate students to come to school. The incentive

program was specifically targeted to meet the needs of our high socioeconomically disadvantaged population, though it benefits the whole school. Brittan is looking forward to incorporating more school and grade level performances for the Brittan families and the community using our gym and stage. Many actions remain from the past LCAP. We will continue to provide ELD training and coordination for our ELD/Intervention specialist. We also will continue to provide home to school transportation, school surveys, and intervention programs.

Goals and Actions

Goal

Goal #	Description
1	Brittan Elementary School District will provide a high quality education to all students, offer small group support as needed and set high expectations for behavior, social skills and academics. We will ensure that the students are prepared to succeed in High School, College and Careers.

An explanation of why the LEA has developed this goal.

Brittan School's Mission Statement states that, "...It is the mission of Brittan School to encourage, guide, and support all students to reach their highest potential and become successful lifelong learners." The first step to becoming a successful life long learner is to be prepared for high school, and to become college and career ready students. We plan to accomplish this by continually ensuring properly credentialed and appropriately assigned teachers, implementing California State Adopted Curriculum that aligns to the California State Standards, providing professional development for teachers in all subject areas, providing one-to-one access to laptop devices, maintaining a current technology plan, and offering response to intervention in Math and Reading. Additionally, we plan to address students' SEL needs by providing SEL curriculum and increasing access to a school counselor.

State Priorities: 1, 2, 4, 7 & 8

Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
1A- Teachers properly credentialed and appropriately assigned Source: SARC	2020-2021: 100%	2021-2022: 100%			Maintain 100%
1B- Access to standards aligned instructional materials	2020-2021: 100%	2021-2022: 100%			Maintain 100%

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Source: SARC					
1C- Facilities maintained in good repair Source: Facilities Inspection Tool (FIT)	2020-2021: Good Repair	2021-2022: Good Repair			Maintain Good Repair
2A- Implementation of State Standards Source: Local Indicator Tool Priority 2	2020-2021: Beginning Development (2) on instructional materials in science (3-5) on providing professional learning in math	2021-2022: Initial Implementation (3) new Science curriculum (K-8) Initial Implementation (3) provided professional learning in Math and ELA			Full Implementation and Sustainability (K-8) Continued professional learning in Math and ELA
2B- How programs and service will enable English Learners to access CCSS. Source: CAASPP Data 2019	2020-2021: 40% of the EL students meet or exceed the standards on the ELA CAASPP	2021-2022: 42% of the EL students meet or exceed the standards on the ELA CAASPP			55% of the EL students meet or exceed the standards on the ELA CAASPP
7A- Access to and enrolled in a Broad Course of Study	2020-2021: 0% of students have access to comprehensive Health Education Program	2021-2022: 100% of students have access to comprehensive Health			100% of students will have access to comprehensive Health Education Program; 100% will participate

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Source: Daily Instructional Schedule		Education Program; 0% of the students participated in the Health Education Program.			in the Heath Education Program

Actions

Action #	Title	Description	Total Funds	Contributing
1.1	Certificated Staff	Maintain properly credentialed and assigned staff.	$2,122,981.00	No
1.2	Standards Aligned Instructional Materials	Provide standards-aligned curriculum, purchase yearly consumables, supplemental resources and additional supplies as needed.	$19,875.00	No
1.3	Intervention	We will continue to fund an intervention program, and purchased I-Ready diagnostic testing and curriculum for Math and ELA, to assist in learning loss.	$24,415.00	Yes
1.4	Technology	Maintain a 1 to 1 ratio with laptops. Purchase Active Boards for classrooms. Create and Implement a technology plan including infrastructure, licensing, and computer programs. Increase internet access (additional zero clients) for virtual computer lab. We will purchase additional mobile carts to be used in our expanded learning program.	$156,158.00	No

Action #	Title	Description	Total Funds	Contributing
1.5	ELD Support	We will continue to run a designated ELD program and support teachers with integrated ELD. Students will continue to receive improved Designated ELD services from a credentialed teacher 30 minutes per day, 5 days per week. Teachers will be provided EL data for every EL in their class in order to provide improved Integrated and Designated ELD services. Long Term English Learner (LTEL) students and students at risk of becoming LTEL will be identified. A plan of support will be created, the student monitored, and data shared among the classroom teacher and ELD teacher. Maintain ELD/Intervention teacher in order to provide improved Designated ELD services. The ELD teacher will collaborate with the Sutter County Superintendent of Schools Title III Coordinator and other ELD teachers in Sutter County on best practices and lesson design. Reclassification Policy will be updated to include data from local assessments.	$0.00	Yes
1.6	Professional Development	Targeted professional development will be provided to increase positive student outcomes in all areas. (K-8) for implementation of the new NGSS Science curriculum "Amplify" and Math standards aligned curriculum (TK-8) Social Emotional Learning (SEL) strategies and instruction (TK-8) Professional Learning Communities (PLC) (TK-8) Integrated EL, Response to Intervention in Reading and Math, Data Analysis and Assessments (K-8) I-Ready and STAR Reading Teachers will participate in PLC groups within the district. They will have vertical planning time to refine prerequisite skills for essential standards. They will match curriculum with prerequisite skills and develop scope and sequence. There will be ongoing identifying and implementing essential standards for technology. They will also benefit from other countywide professional development opportunities offered through Sutter County Superintendent of Schools and on-site teacher leaders, that focus on ELA/ELD, math, science,	$20,000.00	Yes

Action #	Title	Description	Total Funds	Contributing
		and history/social science. Professional Development will focus on additional access for our EL, Low income and Foster Youth. Additionally, Sutter County Superintendent of Schools will provide site support teachers in all content areas. Outside vendors will also provide professional development and support for teachers in teaching standards based curriculum. This action will will improve services for our specific student groups of EL, Foster Youth and Low income.		
1.7	Assessment and Data Analysis	Using CAASPP scores we will review the data, review our school dashboard rankings and establish next steps to make progress and growth. We will use a variety of LEA Diagnostic Assessments throughout the year, align it to the CAASPP data, and create intervention programs, and small group instruction within the classroom to further offer intensive and appropriate support for our student groups of EL, Foster Youth, and low income. Analysis of this data will take place within grade levels and professional learning communities.	$0.00	No
1.8	Counseling Support	Fund 3 day/week counselor to provide SEL support to all students and increase services to our low socioeconomic, EL and foster youth students	$20,000.00	Yes
1.9	SEL Curriculum	Provide SEL curriculum to support all students and increase case management to low socioeconomic, EL and foster youth students.	$1,000.00	Yes
1.10	Extracurricular and Enrichment Activities	Incorporate more school and grade level performances for the Brittan families and community with the use of the newly built gym and stage.	$5,000.00	No

Action #	Title	Description	Total Funds	Contributing
		Offer Music program grades TK-8, with an option in offering choir and band Maintain Art Docent program 3 times per year Maintain student participation in the annual Christmas Program, Patriotic Program, and History Day. Maintain Family Literacy Night and Scholastic Book Fair Maintain scheduling the drama program "Missoula Children's Theater"		

Goal Analysis [2021-22]

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.

In 2021-2022 some successes we had were in implementing Actions 1.1 -1.7. We were able to provide every students access to:

- a certificated teacher
- state adopted curriculum
- 1-1 laptop and access to the internet
- intervention programs and small group instruction
- ELD support
- aligning assessments to essential standards and using data to drive instruction
- professional development to teachers in Science and I-Ready.

Some of the challenges were in the implementation of the Actions 1.8-1.10. Based on the number of students on site that wanted to take advantage of our on site counselor, we were not able to meet their requests due to only having one and limited time on campus to fulfill their needs. We are hopeful that we can have two on site counselors for the 2022-2023 school year in order to accommodate the students' needs. To further help our staff and students, our plan is to look into professional development opportunities in social emotional learning (SEL) and some SEL curriculum for our site. Finally, our after school daycare was not reinstated as hoped for the 2021-2022 school year. This was due to staffing as well as ripple effects from COVID restrictions. For the 2022-2023 school year we plan on bringing back our After School Program by using the Expanded Learning Opportunities Program (ELOP). By offering this to our families will be able to better meet the needs and expectations of our students and families.

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.

Below is an explanation of budgeted and estimated for 2021-2022 based on the actions for Goal 1:

Action 1.2 - Standards Aligned Instructional Materials - estimated actual expenditures were more than the budgeted expenditures by $15,000 because added an online component to our ongoing Math curriculum and also to purchase extra reproducible necessary for an additional grade level.
Action 1.3 - Intervention - Additional I-Ready curriculum was purchased to be used with our intervention programs, which cost $24,415.
Action 1.4 - Technology - An adjustment of $75,542 was saved from our budgeted expenditures. Our acutals were only $156,158; not $231,700.
Action 1.5 - ELD Support - We originally budgeted $2,500 for ELD Support. $0 were acutal expenditures for this program.
Action 1.8 - Counseling Support - estimated actual expenditures were less than the planned actuals by $10,000 because of the days provided to site for the 2021-2022 school year.
Action 1.10 - Extracurricular and Enrichment Activities - Our budgeted expenditures were $1,200 and the estimated actual expenditures are $5,000

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

Actions 1.2,1.3, and 1.6, were effective in making progress toward Goal 1 in 2021-2022. For the 2022-2023, after talking with our educational partners, reviewing feedback from surveys, reviewing data collected, and with addressing the material differences between budgeted expenditures and estimated actuals, we will continue to budget for these actions and adjust funding as needed to ensure that we are working toward Goal 1.
Actions 1.8 and 1.9, were also effective in making progress toward Goal 1 in 2021-2022. Based on surveys from parents, students, and staff, along with the number of students who requested counseling support, we adjusted our 2022-2023 budgeted expenditures to better meet the needs of our families and staff. This will include SEL curriculum and anticipation of an additional school counselor.

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

A significant amount of changes were made to the 22-23 LCAP based on the need to simplify and reorganize in order to better reflect current practice. In addition, the overall goal was updated to "Brittan Elementary School District will provide a high quality education to all students, offer small group support as needed and set high expectations for behavior, social skills and academics. We will ensure that the students are prepared to succeed in High School, College and Careers."

Action 1 and Action 14 were both titled "Certificated Staff". The actions have been combined to Action 1.1 titled "Certificated Staff and will not be contributing to the increased and improved services requirement as they were in 2021-22.

Action 1.2 (Standards Aligned Instructional Materials) has been modified to include a broader description of the annual consumables and supplemental resources that will be purchased. Was changed to Contributing in 21-22 to Non-Contributing in 22-23.
Action 3 (Increase Engagement and Awareness of NGSS) was eliminated and actions were combined with Action 3.3 (Family and Community Engagement).
Action 1.3 (Intervention) was added to included funding for the Intervention program as well as associated diagnostic assessments.
Action 1.4 (Technology) was updated to included the purchase of Active Boards and the increased internet access for the virtual computer lab. Was changed to Contributing in 21-22 to Non-Contributing in 22-23.
Action 5 (Internet Access) was removed as hot spots were a one-time purchase.
Action 1.5 (ELD Support) was added to ensure there is a intentional focus on EL programs and supports.
Action 6 (Professional Development for Science and Math) was removed and support for science and math is embedded in Action 1.6 (Professional Development). Was changed to Contributing in 21-22 to Non-Contributing in 22-23.
Action 7 (Support and Professional Development for Teachers) was removed and support for science and math is embedded in Action 1.6 (Professional Development).
Action 8 (Using Data to Meet Student Needs) was removed and actions are now embedded in Action 1.7 (Assessment and Data Analysis)
Action 9 (VAPA) was removed and actions are now embedded in Action 1.10 (Extracurricular and Enrichment Activities) and Action 3.3 (Family and Community Engagement)
Action 10 (Counseling Support will be Action 1.8 in 22-23 and will include 3 days a week of a counselor instead of 2 days.
Action 11 (SEL Curriculum) will be Action 1.9 in 22-23.
Action 12 (Family Literacy Night) has been removed and existing actions have been moved to Action 1.10 (Extracurricular and Enrichment Activities)
Action 13 (Facilities) has been eliminated and will be Action 3.6 (Facilities in 22-23.
Action 14 (Certificated Staff) was eliminated and actions were combined with Action 1.1 in 22-23.

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	Brittan Elementary School District will continue to analyze data from CAASPP and Diagnostic Assessments to improve student achievement, raise test scores and boost our dashboard.

An explanation of why the LEA has developed this goal.

Research shows that data driven instruction leads to improved student achievement and progress toward California state standards. Based on educational partners' input and current research, Brittan Elementary developed this goal. In order to reach our desired outcome for 2023-24 teachers will continue to give benchmark assessments to students three times a year and analyze data within grade levels and with the data coordinator to improve student achievement toward California state standards. The ELA student intervention specialist will continue to provide intervention for struggling students and EL's in order to improve student performance. We will hire a math specialist to help teachers create a math district assessment, analyze data, and work with individual struggling students. Teachers will work within PLC groups to analyze the data from district benchmarks in order to provide RTI for students in reaching the California State Standards. Our ELD specialist will continue to analyze data, share it with classroom teachers, provide additional support and work toward reclassifying at least five additional students in the next few years. Teachers will receive collaboration time, and professional development in order to bring students closer to reaching the standards in ELA and Math.

State Priorities: 4 & 8

Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
4a - Statewide Assessments Source: Dashboard - Academic Indicator	Fall 2019 Dashboard ELA: Yellow, 11.4 points below standard Math: Orange, 36.3 points below standard	Academic Indicator Data was not available on the 2021 Dashboard			To increase our Dashboard Academic Performance to Green in ELA and Yellow/Green in Math

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
4E - EL's who make progress toward English proficiency Source: ELPAC	Fall 2019 Dashboard 25% of EL students moved from 2A to 2B	2021-2022 ELPAC 33.3% moved one or more levels			Increase 40% EL's moving levels
4F - EL Reclassification Rate Source: Reclassification Policy	2020-2021: 15% of EL students were reclassified	2021-2022: 28% EL students were reclassified			35% students reclassified
8 - Local Data Sources: ELA District Benchmark Assessments: (1-5) Wonders, (6-8) StudySync, & (1-8) I-Ready Diagnostic Placements Math District Assessments: (1-8) I-Ready Diagnostic Placements	2020-2021: Benchmark assessment ELA 40% met or exceeds standards Benchmark assessments for Math 30% met or exceeds standards	2021-2022: Benchmark assessment ELA 51% met or exceeds standards Benchmark assessment Math 34% met or exceeds standards			70% ELA students met or exceeded standard on district benchmarks 65% Math students met or exceeded standard on district benchmarks

Actions

Action #	Title	Description	Total Funds	Contributing
2.1	Assessment Data Analyzation	Teachers will analyze assessment data both individually and within grade level groups and use the results to guide classroom instruction, monitor student needs, and plan for appropriate interventions. ELA specialist and Math specialist will help teachers analyze data within grade level groups, build small groups for RTI program in both Math and Reading and offer a designated Tier II and Tier III RTI small group instruction based on needs identified from data collected.	$0.00	No
2.2	District wide benchmark plan and schedule for ELA.	Kindergarten–8th Grade teachers will administer identified assessments and performance tasks using state adopted curriculum in ELA as well as utilizing I-Ready Placement Diagnostic throughout the school year.	$0.00	No
2.3	District wide benchmark assessment plan and schedule for Math	Kindergarten–8th Grade teachers will administer identified assessments and performance tasks using state adopted curriculum in Math as well as utilizing I-Ready Placement Diagnostic throughout the school year.	$0.00	No
2.4	Intervention Specialists for ELA and Math	We will continue to have an ELA and Math Specialist to provide formative assessments, analyze data, data reporting, small group intervention, and professional development for grades (K-6) Data retrieved from 7th and 8th grade will be analyzed and reported to grade level teachers. Continue to evaluate the daily schedule to ensure students are receiving pull out intervention at optimal times. They will also create a plan to provide additional supports for our EL, low income, and foster youth students. Continue to evaluate the daily schedule to ensure students are receiving pull out intervention at optimal times. They will also create a	$207,186.00	Yes

Action #	Title	Description	Total Funds	Contributing
		plan to provide additional supports for our EL low income, and foster youth students.		
2.5	Additional Classroom Support	Paraprofessionals will be placed within classrooms, based on need, to provide more one on one support and help aid in learning recovery.	$59,101.00	Yes

Goal Analysis [2021-22]

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.

In 2021-2022 some successes we had were in implementing Actions 2.1-2.57. We were able to ensure that as a site we were:

- analyzing assessment data to further drive instruction
- follow our district wide benchmark plan in ELA and Math
- offer students intervention in ELA and Math
- offer teachers paraprofessionals to assist in small group instruction for students who needed additional support

There were no challenges in the implementation of the Actions under Goal 2.

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.

Below is an explanation of budgeted and actuals for 2021-2022 based on the actions for Goal 2:
Action 2.4 - Intervention Specialists - estimated actual expenditures were more than the planned budgeted expenditures of $186,611 due to the hiring of a full time Math Intervention Specialist for the 2021-2022 school year
Action 2.7 - Additional Classroom Support - estimated actual expenditures were more than the planned actuals by $9,000 because we hired additional paraprofessional for the 2021-2022 school year

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

Actions 2.1-2.3 were effective in making progress toward Goal 2 through 2021-2022 when looking at assessments, data and intervention. For the 2022-2023, after talking with our educational partners and reviewing the data, we will continue to work towards improving our

assessments used, aligning essential standards to curriculum to better meet the needs of our students. We were successful is developing a system of assessments and analyzing data for our site in both Reading and Math.
Actions 2.4 & 2.5 were effective is making progress toward Goal 2 in 2021-2022 by bringing back our Reading Intervention Specialist. When considering the learning loss identified, along with feedback from our educational partners, we hired a Math Intervention Specialist to create a Math Intervention Program.

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

A significant amount of changes were made to the 22-23 LCAP based on the need to simplify and reorganize in order to better reflect current practice. In addition, the overall goal was updated to "Brittan Elementary School District will continue to analyze data from CAASPP and Diagnostic Assessments to improve student achievement, raise test scores and boost our dashboard".
Action 2.1 (Assessment and Data Analyzation) has been updated to reflect the coordination with the Intervention Specialists in the identification of Tier II and Tier III intervention groups.
Action 2.2 (Districtwide Benchmark Plan and Schedule for ELA) was updated to remove Wonders assessments as a data point and add the use of IReady diagnostic assessments.
Action 2.3 (Districtwide Benchmark Plan and Schedule for Math) was updated to include the use of IReady diagnostic assessments.
Action 2.4 (Intervention Specialist for ELA and Math) was updated to be more specific to support in ELA and Math and include protocol for establishing intervention time that best meets student needs.
Action 5 (ELA Intervention) was removed and embedded actions were moved to 1.3 (Intervention)
Action 6 (Math Intervention) was removed and embedded actions were moved to 1.3 (Intervention)
Action 7 (Additional Classroom Support) will remain in 22-23 but will be Action 2.5
Action 8 (Professional Development and CAASPP Analysis for Math was removed and embedded actions were moved to Action 1.7 (Assessment and Data Analysis)
Action 9 (ELD Support) was removed and embedded actions were moved to Action 1.5

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	Brittan Elementary School District will continue to promote student engagement and high academic expectations while maintaining a safe, healthy and welcoming learning environment for all students and their families.

An explanation of why the LEA has developed this goal.

Student engagement, setting high expectations and creating a safe welcoming environment is necessary for student success. As stated in our Mission statement, "Through quality instruction and shared responsibility, all students will have the opportunity to achieve success and become responsible, participating citizens." Engagement and a culture conducive to learning are necessary components to quality instruction and the opportunity to achieve success for all students. Our educational partners also agree that promoting student engagement and maintaining a positive school culture is a top priority for Brittan School. Our school provides a welcoming, safe and clean campus. We partner with Sutter Union High School and are able to provide free bus transportation within the school bus route to help families in getting their students to and from school. We plan to offer an Expanded Learning Program to our TK-6th grade students, which will provide, but not limited to, tutoring services and enrichment activities. We also plan on making some improvements to out campus by adding filling stations, trees, shade structures and looking into solar option for our parking lot. We also will continually solicit feedback from all educational partners to ensure that we are meeting this goal for our district.

State Priorities: 1, 3, 5, & 6

Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
3A - Efforts to seek parent input through surveys Source: Parent, student, and staff surveys Local Indicator 3	2020-2021: 75% participation in Google form surveys.	2021-2022: 83% participation in surveys			90%

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
3B - Efforts to seek parent input of unduplicated pupils Source: Surveys	2020-2021: 100% of the surveys will be provided in multiple languages if needed to parents of unduplicated pupils	2021-2022:100% of the surveys will be provided in multiple languages if needed to parents of unduplicated pupils			Maintain survey access in multiple languages if needed for parents of unduplicated pupils
3C -Efforts to seek parent input of students with exceptional needs Source: Survey for RSP students	2020-2021: 100% coordination with the county RSP staff to provide a survey to parents of onsite RSP students and county operated programs off site in multiple modalities: pencil/ paper, access to school computer, and google forms.	2021-2022: 100% coordination with the county RSP staff to provide a survey to parents of onsite RSP students and county operated programs off site in multiple modalities: pencil/ paper, access to school computer, and google forms.			Maintain survey in multiple modalities for parents of onsite RSP students and county operated programs off site
5A - Attendance Rates Source: P2 Attendance report	2020-2021: 91.2%	2021-2022: 90.1%			95%
5B - Chronic Absenteeism Rates Source: Dashboard - Chronic Absenteeism Rate Indicator (Aeries)	2020-2021: 15.5% Chronically absent Socioeconomically disadvantaged 20.6% chronic absenteeism rate as reported in the 2019 Dashboard	2021-2022: April 30, 2022 = 35% Full Year = 37%			5% Chronically absent 10.6% Socioeconomically disadvantaged chronically absent

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
5C - Middle School Drop Out Rate Source: CALPADS	2020-2021: 0 students	2021-2022: 0 students			Maintain 0 students
6A - Suspension Rates Source: CALPADS	2020-2021: 1.2% Percent Suspended as reported in the 2019 Dashboard	2021-2022: 0.01% student incidents involving suspension			Maintain 1.2% Suspended
6b - Expulsion Rates Source: CALPADS	2020-2021: 0 students	2021-2022: 0 students			Maintain 0 students
6c - Sense of school safety and connectedness Source: Local Survey CHKS	2020-2021: 68% of parents believe school is safe 61% of 5th grade students feel school is safe 65 % of 7th grade students feel school is safe 68% of parents feel connected to the school 85% of 5th grade students feel connected to school 75% of 8th grade students feel connected to school	2021-2022: 75% of parents believe school is safe 91% of 5th grade students feel school is safe 95% of 7th grade students feel school is safe 92% of parents feel connected to the school 88% of 5th grade students feel connected to school 83% of 8th grade students feel connected to school			75% of Parents believe school is safe 75% of 5th grade students feel school is safe 75% of 7th grade students feel school is safe 75% of parents feel connected to the school. 95% of 5th grade students feel connected to school 80% of 8th grade students feel connected to school
5 After School Program	Restart After School Daycare for our families	Expanded Learning Opportunities			100% of parents would like to have After School Daycare

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
		Program to begin 2022-2023			

Actions

Action #	Title	Description	Total Funds	Contributing
3.1	Student/Parent/Staff Surveys	Continue to administer district created parent, student, staff survey in the spring. Additionally, we will continue to administer the Healthy Kids Survey and Panorama Survey. We will analyze the results and share those results with all educational partners: board members, staff, parents, and students. We will use the results to further develop our LCAP goals and revise/adjust as needed.	$0.00	No
3.2	Student Engagement and Attendance	Brittan School District will continue to offer incentive programs such as Student of the Month, Attendance Parties, Positive Behavior, Brittan Buck Store and Auction, Accelerated Reading, Music, Art, Field Trips, Assemblies, Associated Student Body activities, and California Junior Scholarship Federation.	$11,160.00	No
3.3	Family and Community Engagement	Brittan School District will continue to offer events that engage our families and communities. Back to School Night Dinner, Science Night, History Day, Christmas, Patriotic, and Spring Concerts, Family Literacy Night, Open House BBQ, BPAC Color Run, and after school Ice Cream Sales will all continue to be offered, and encouraged as a part of our family and community engagement plan.	$1,400.00	No
3.4	Home to School Transportation	Brittan School District partners with Sutter Union High School to provide home to school bus transportation within the school bus route. This is designed to help families offset some of the increased transportation cost: more importantly, it allows us to offer students a safe and consistent way to attend school.	$37,500.00	No

Action #	Title	Description	Total Funds	Contributing
3.5	Expanded Learning Opportunities Program (ELOP)	Brittan School District will restart our After School Expanded Learning Program. We are excited to be able to provide a safe extended day program that will offer educational support, tutoring, homework assistance, enrichment and play for our families. This program will be offered to ALL of our students TK through grade six. Additional Supplies, snacks, and technology (mobile computer labs) will be provided as well. We will have paraprofessionals, a site coordinator and additional support staff to run a successful and engaging program. In addition to offering this program to families after school until 5:30, we will also be offering thirty non-educational days throughout the year to help families who have trouble finding daycare on school holidays and over the summer.	$312,930.00	No
3.6	Facilities	Brittan will continue to provide students and staff with a safe, and well maintained facility. We will continue to install filling stations and replace drinking fountains around campus. We will investigate the installation of metal roofing on buildings that need to be replaced. We will investigate the installation of new HVAC systems on buildings that need to be replaced. We will look in solar options to off set the continued increased PG&E costs for our site.	$539,666.00	No
3.7	Transportation Continued	A portion of our contributing funds is being allocated towards our transportation costs. Brittan School District partners with Sutter Union High School to provide home to school bus transportation within the school bus route. This is designed to help families offset some of the increased transportation cost: more importantly, it allows us to offer students a safe and consistent way to attend school.	$42,500.00	Yes

Goal Analysis [2021-22]

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.

In 2021-2022 some successes we had were in implementing Actions 3.1-3.5. We were able to ensure that as a site we were:

- providing surveys to our staff, students, and families
- fostering family and community engagement
- providing home to school transportation
- maintaining a safe and welcoming campus

3.2 & 3.5 were challenges in the implementation of the Actions under Goal 3 due to staffing, COVID restraints, and funding. In taking into consideration the needs of our families and students, along with feedback from our educational partners, we are excited to be we will be implementing both programs in 2022-2023.

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.

Below is an explanation of budgeted and actuals for 2021-2022 based on the actions for Goal 3:

Action 3.2 - Student Engagement and Activities - Estimated actual expenditures were more than the budgeted actuals. Originally, we budgeted $7,704, and our estimated actuals were $11,160 because we added a part time Music program.
Action 3.3 - Family and Community Engagement - Budgeted expenditures were $400 less than the estimated actual expenditures, which was due to adding more events for our students, families and community as the COVID restrictions were lifted.
Action 3.4 & 3.7 - Home to School Transportation - Estimated actual expenditures were more than the budgeted actuals by $40,382.48, which was due to an increase time the routes took and hours of service billed towards our district. Estimated actuals were $80,000.
Action 3.5 - Expanded Learning Opportunities Program (ELOP) - Budgeted expenditures were $40,898; our estimated actual expenditures were $312,930. This was due to us being able to staff and manage an ELOP for our district.
Action 3.6 - Facilities - Budgeted expenditures were $434,448.; our estimated actual expenditures were $539,666. This was primarily due to additional maintenance costs throughout the year.

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

All actions were effective in making progress toward Goal 3 in 2021-2022. After talking with our educational partners and reviewing the data, we will continue to work towards our Goal by using the actions we have in place and work towards implementation of the following action items:

Action 3.1, 3.2 & 3.3 will continue to be a priority. We will use the data collected from the surveys to offer programs and services to encourage our family and community engagement. We were able offer intervention, music, field-trips and community events throughout the year.
Action 3.4 & 3.7 will continue to be offered to our families. Working with SUHS allows us to better serve those families that attend both campuses.
Action 3.5 is something that we look forward to bringing back to our school for the 2022-2023 year. Offering an after school program is huge progress for our site, families and community.
Action 3.6 is ongoing improvement and we will be looking into projects that need to be completed in order to provide our students, staff, families and community a safe and well maintained environment.

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

A significant amount of changes were made to the 22-23 LCAP based on the need to simplify and reorganize in order to better reflect current practice. In addition, the overall goal was updated to "Brittan Elementary School District will continue to promote student engagement and high academic expectations while maintaining a safe, healthy and welcoming learning environment for all students and their families. ".

Action 3.2 (Student Engagement and Attendance) has been added to include actions that support positive attendance and engagement.
Action 3.2 (Suspension) was removed, and (Student Engagement and Attendance) was created in its place.
Action 3.3 (Family and Community Engagement) has been added to include actions that were previously included in Goal 1.
Action 3.4 (Transportation) was changed from Contributing in 21-22 to Non-Contributing in 22-23.
Action 3.5 (Expanded Learning Program) was changed from Contributing in 21-22 to Non-Contributing in 22-23.
Action 3.6 (Facilities) was moved from Action 13 in Goal 1.
Action 3.7 (Transportation) an additional action was created for the contribution portion of our transportation costs

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 [2022-23]

Projected LCFF Supplemental and/or Concentration Grants	Projected Additional LCFF Concentration Grant (15 percent)
$327,590	$0.00

Required Percentage to Increase or Improve Services for the LCAP Year

Projected Percentage to Increase or Improve Services for the Coming School Year	LCFF Carryover — Percentage	LCFF Carryover — Dollar	Total Percentage to Increase or Improve Services for the Coming School Year
8.44%	0.71%	$26,588.52	9.15%

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.

Brittan Elementary School District is utilizing $327,590.00 of our LCFF supplemental funds to improve student achievement and meet the needs of low income, English learners, and foster youth. A review of the district's needs, goals, metrics, and actions, along with our educational partners' input, are the tools used to determine what services and programs would be the most effective use of our supplemental funds. Furthermore, our goals and actions are specifically designed to be beneficial for all students, but are originally designed to increase performance for low-income students, English learners, and foster youth. All requests in expending funds go through an approval process through the Superintendent/CBO to ensure that the funds are spent to benefit all students; especially our subgroups. A breakdown of funds expended at the district level will be used in response to consideration of meeting 100% our students needs in addition to the feedback received from our educational partners.

For our 2022-2023 LCAP, our previous goals and actions were revised to meet the needs of our site, students and families. After receiving the feedback from our educational partners, reviewing the budget, looking at assessment data, curriculum updates, and adding additional programs, it was clear that we needed to make the following changes:

Goal 1: This goal is now centered around ensuring that our students are ready for the next step in their education. Whether that is the next grade level, high school, or beyond; Brittan School will offer a quality education to every student; every day. Our certificated staff will continue their professional development in professional learning communities, response to intervention, English language development, social and emotional learning and additional diagnostic assessments in ELA and Math. We will continue to offer more minimum days, which will allow dedicated time for collaboration as a staff, grade levels and multiple-grade levels, in those areas. This will also allow more time for instructional planning to address the significant challenges of our specific population of students to refine the prerequisite skills for the essential standards at each grade level. We will continue to utilize highly affective state adopted curriculum, teach the identified essential standards, encourage technology and use data to drive our intervention groups. We will continue to use information from our education partners, local indicators and data to raise test scores and improve our School Dashboard ratings.

Goal 2: Based on the CASSPP scores, benchmark and diagnostic assessments throughout the school year, there is still a need to offer additional support to our struggling students. Our school will continue to offer intervention and small group instruction in Math and Reading to strengthen foundational skills that may need further development to all students. Our intervention specialists will work closely with classroom teachers and special education professionals in order to ensure that we are meeting the needs of all our students. As a team we will use data to drive our instruction and offer additional Tier II and Tier III support, reteaching, and additional small group instruction as needed throughout the school year. Our intervention specialists will analyze the assessment data and monitor the progress of our students. They will provide the data needed to our teachers so that their instruction will focus on the targeted student level and will provide students opportunities for more individualized support. In addition, we have redesigning our schedules so that our paraprofessional will be in the classrooms assisting students in small groups, this will provide multiple opportunities to narrow the learning gap for our low income, English learners, and students with disabilities. By continuing to offer Math and Reading intervention, we believe will lead to improved academic performance, a reduction in the identified learning gaps and increased English language proficiency measured by the CA Dashboard.

Goal 3: Brittan School District will continue to offer a safe, healthy and welcoming environment for all of its employees and families. We will promote student engagement, high academic and social expectations. We will continue to build strong relationships with our families and community to support our students as they move through our school and into high school. The actions within this goal were created with the assistance of our educational partners. To meet the needs of our families, we will be offering an Expanded Learning Program to all students TK-6th grade. We will be offering music for all grades, with the possibility of an after school music program as well. We will continue to work on improving our campus by adding more trees, shade structures, and water filling stations. We will begin looking into solar options for our site to become more energy efficient. Our staff will continue to be trained in ALICE and utilize our updated safety plan throughout the year. This training will carry into some student lessons on safety protocols and procedures too. Brittan school has an amazing parent club, BPAC, and we will continue to work with the parents to offer our families a variety of fun community events throughout the school year.

Overall, everything we offer at Brittan Elementary School is for the betterment of our staff, students, families and community. We turn towards our educational partners for guidance on the areas we need to focus on to make the necessary changes and establish new goals in order to bring forth the growth we want. In addition to our partners, we as a school work together analyzing data to set school goals in order

to strengthen instruction, increase student performance and improve test scores. We collaborate, communicate and reflect, routinely and systematically to ensure that we are meeting the goals listed above.

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

Based on the goals and actions as well as the district-wide actions described above, Brittan School District is meeting the minimum percentage requirement.

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

Brittan does not receive concentration grant add on funding.

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

2022-23 Total Expenditures Table

Totals	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds	Total Personnel	Total Non-personnel
Totals	$722,881.00	$376,805.00	$2,107,025.00	$374,161.00	$3,580,872.00	$2,416,428.00	$1,164,444.00

Goal	Action #	Action Title	Student Group(s)	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds
1	1.1	Certificated Staff	All	$340,479.00		$1,551,201.00	$231,301.00	$2,122,981.00
1	1.2	Standards Aligned Instructional Materials	All		$15,875.00		$4,000.00	$19,875.00
1	1.3	Intervention	English Learners Foster Youth Low Income	$24,415.00				$24,415.00
1	1.4	Technology	All		$48,000.00	$70,000.00	$38,158.00	$156,158.00
1	1.5	ELD Support	English Learners Foster Youth Low Income	$0.00				$0.00
1	1.6	Professional Development	English Learners Foster Youth Low Income	$20,000.00				$20,000.00
1	1.7	Assessment and Data Analysis	All	$0.00				$0.00
1	1.8	Counseling Support	English Learners Foster Youth Low Income	$20,000.00				$20,000.00
1	1.9	SEL Curriculum	English Learners Foster Youth Low Income	$1,000.00				$1,000.00
1	1.10	Extracurricular and Enrichment Activities	All	$5,000.00				$5,000.00
2	2.1	Assessment Data Analyzation	All	$0.00	$0.00	$0.00	$0.00	$0.00

Goal	Action #	Action Title	Student Group(s)	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds
2	2.2	District wide benchmark plan and schedule for ELA.	All	$0.00				$0.00
2	2.3	District wide benchmark assessment plan and schedule for Math	All	$0.00				$0.00
2	2.4	Intervention Specialists for ELA and Math	English Learners Foster Youth Low Income	$207,186.00				$207,186.00
2	2.5	Additional Classroom Support	English Learners Foster Youth Low Income	$59,101.00				$59,101.00
3	3.1	Student/Parent/Staff Surveys	All	$0.00				$0.00
3	3.2	Student Engagement and Attendance	All	$2,000.00		$2,160.00	$7,000.00	$11,160.00
3	3.3	Family and Community Engagement	All	$1,200.00		$200.00		$1,400.00
3	3.4	Home to School Transportation	All			$37,500.00		$37,500.00
3	3.5	Expanded Learning Opportunities Program (ELOP)	All		$312,930.00			$312,930.00
3	3.6	Facilities	All			$445,964.00	$93,702.00	$539,666.00
3	3.7	Transportation Continued	English Learners Foster Youth Low Income	$42,500.00				$42,500.00

2022-23 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
$3,883,239	$327,590	8.44%	0.71%	9.15%	$374,202.00	0.00%	9.64 %	Total:	$374,202.00
								LEA-wide Total:	$374,202.00
								Limited Total:	$0.00
								Schoolwide Total:	$0.00

Goal	Action #	Action Title	Contributing to Increased or Improved Services?	Scope	Unduplicated Student Group(s)	Location	Planned Expenditures for Contributing Actions (LCFF Funds)	Planned Percentage of Improved Services (%)
1	1.3	Intervention	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	$24,415.00	
1	1.5	ELD Support	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	$0.00	
1	1.6	Professional Development	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	$20,000.00	
1	1.8	Counseling Support	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	$20,000.00	
1	1.9	SEL Curriculum	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	$1,000.00	
2	2.4	Intervention Specialists for ELA and Math	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	$207,186.00	

Goal	Action #	Action Title	Contributing to Increased or Improved Services?	Scope	Unduplicated Student Group(s)	Location	Planned Expenditures for Contributing Actions (LCFF Funds)	Planned Percentage of Improved Services (%)
2	2.5	Additional Classroom Support	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	$59,101.00	
3	3.7	Transportation Continued	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	$42,500.00	

2021-22 Annual Update Table

Totals	Last Year's Total Planned Expenditures (Total Funds)	Total Estimated Expenditures (Total Funds)
Totals	$3,084,107.00	$3,310,257.48

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	Certificated Staff	Yes	$215,492.00	$213,792.00
1	1.2	Standards Aligned Instructional Materials	No	$4,000.00	$19,063.00
1	1.3	Increase engagement and awarenesss of NGSS	No	$700.00	$0.00
1	1.4	Technology	No	$231,700.00	$314,769.00
1	1.5	Internet Access	No	$2,500.00	$0.00
1	1.6	Professional Development for Science and Math	No	$0.00	$0.00
1	1.7	Support and professional development for teachers	Yes	$19,534.00	$18,244.00
1	1.8	Using data to meet student needs	Yes	$0.00	$0.00
1	1.9	VAPA	No	$500.00	$7,253.00
1	1.10	Counseling Support	Yes	$20,000.00	$10,000.00

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	1.11	SEL Curriculum	Yes	$1,000.00	$0.00
1	1.12	Family Literacy Night	No	$700.00	$1,161.00
1	1.13	Facilities	No	$434,428.00	$573,183.00
1	1.14	Certificated Staff	No	$1,779,118.00	$1,837,538.00
2	2.1	Assessment Data Analyzation	No	$0.00	$0.00
2	2.2	District wide benchmark plan and schedule for ELA.	No	$0.00	$0.00
2	2.3	District wide benchmark assessment plan and schedule for math	No	$0.00	$0.00
2	2.4	Intervention Specialists	Yes	$186,611.00	$190,592.00
2	2.5	ELA Intervention	Yes	$3,792.00	$3,613.50
2	2.6	Math Intervention	Yes	$3,792.00	$3,613.50
2	2.7	Additional Classroom Support	Yes	$50,638.00	$59,856.00
2	2.8	Professional Development and CASSPP analysis for math	No	$0.00	$0.00
2	2.9	ELD Support	No	$0.00	$0.00

Last Year's Goal #	Last Year's Action #	Prior Action/Service Title	Contributed to Increased or Improved Services?	Last Year's Planned Expenditures (Total Funds)	Estimated Actual Expenditures (Input Total Funds)
3	3.1	Student/Parent Engagement Surveys	No	$0.00	$0.00
3	3.2	Suspension	Yes	$7,704.00	$17,197.00
3	3.3	Whole School Attendance /Tardy incentives	No	$1,000.00	$0.00
3	3.4	Home to School Transportation	Yes	$80,000.00	$40,382.48
3	3.5	After School Programs	Yes	$40,898.00	$0.00

2021-22 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)
$327,590.00	$362,061.00	$301,001.48	$61,059.52	0.00%	0.00%	0.00%

Last Year's Goal #	Last Year's Action #	Prior Action/Service Title	Contributing to Increased or Improved Services?	Last Year's Planned Expenditures for Contributing Actions (LCFF Funds)	Estimated Actual Expenditures for Contributing Actions (Input LCFF Funds)	Planned Percentage of Improved Services	Estimated Actual Percentage of Improved Services (Input Percentage)
1	1.1	Certificated Staff	Yes	$215,492.00	$213,792.00		
1	1.7	Support and professional development for teachers	Yes	$10,000.00	$9,724.00		
1	1.8	Using data to meet student needs	Yes	$0.00	$0.00		
1	1.10	Counseling Support	Yes	$20,000.00	$10,000.00		
1	1.11	SEL Curriculum	Yes	$500.00	$0.00		
2	2.4	Intervention Specialists	Yes	$3,000.00	$0.00		
2	2.5	ELA Intervention	Yes	$3,792.00	$3,613.50		
2	2.6	Math Intervention	Yes	$3,792.00	$3,613.50		
2	2.7	Additional Classroom Support	Yes	$22,087.00	$19,876.00		
3	3.2	Suspension	Yes	$0.00	$0.00		
3	3.4	Home to School Transportation	Yes	$42,500.00	$40,382.48		
3	3.5	After School Programs	Yes	$40,898.00	$0.00		

2021-22 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)
$3,734,294.00	$327,590.00	0.00	8.77%	$301,001.48	0.00%	8.06%	$26,588.52	0.71%

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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