



LCFF Budget Overview for Parents

Local Educational Agency (LEA) Name: Barona Indian Charter School

CDS Code: 37-68189-6120901

School Year: 2023-24

LEA contact information:

Julie Cushman

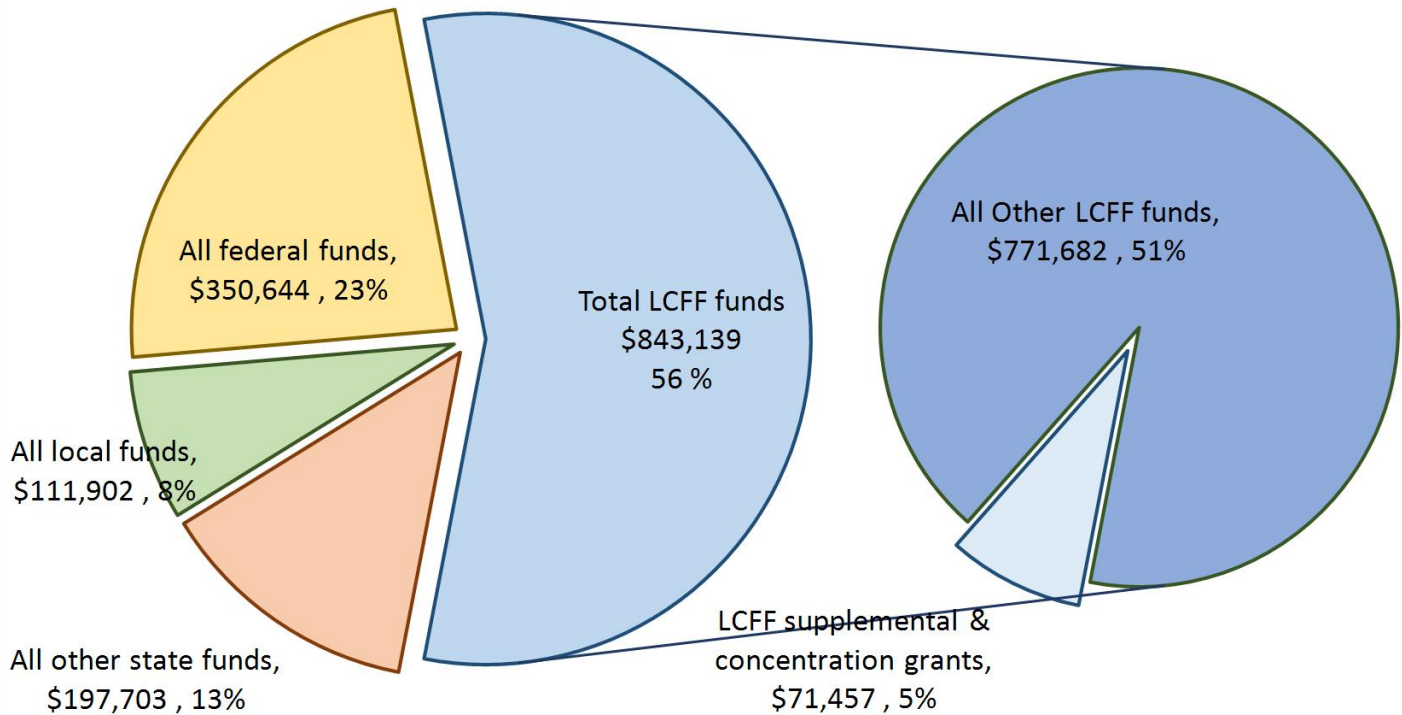
Principal/Director

(619) 443-0948

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

Budget Overview for the 2023-24 School Year

Projected Revenue by Fund Source

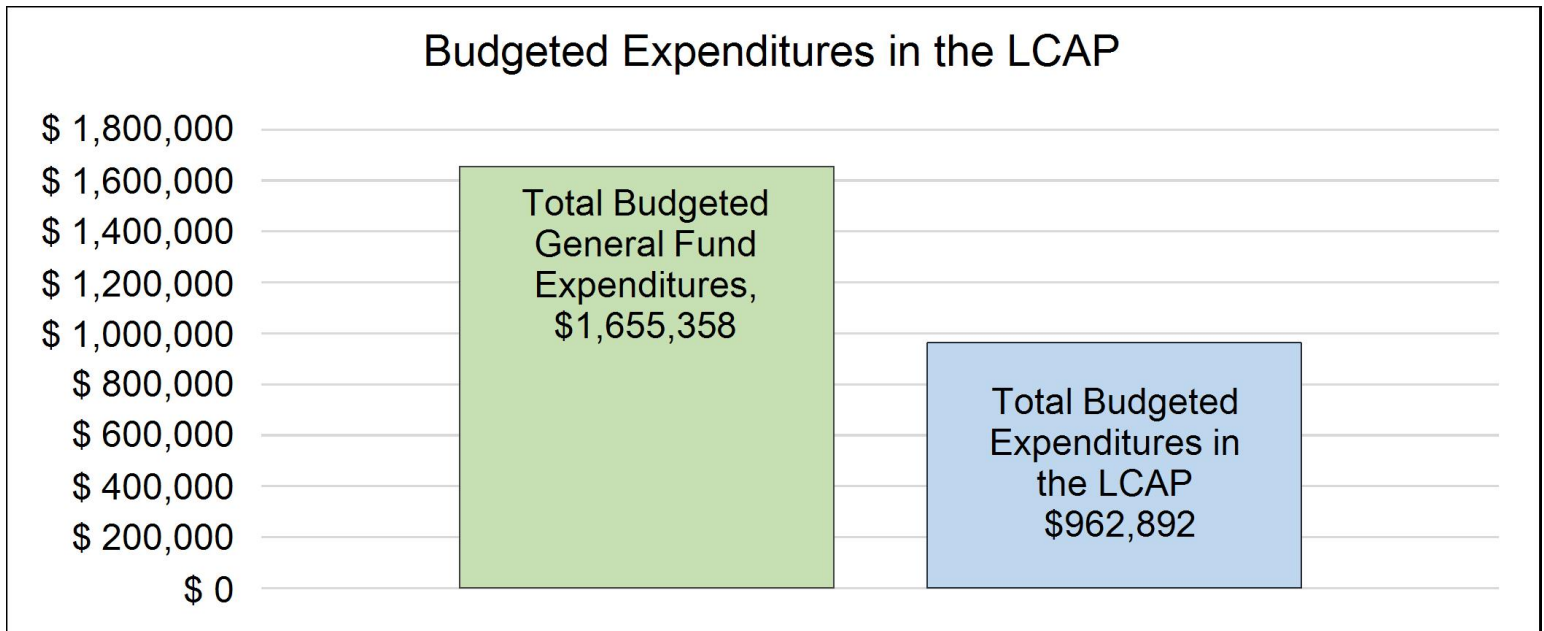


This chart shows the total general purpose revenue Barona Indian Charter School expects to receive in the coming year from all sources.

The text description for the above chart is as follows: The total revenue projected for Barona Indian Charter School is \$1,503,388, of which \$843,139 is Local Control Funding Formula (LCFF), \$197,703 is other state funds, \$111,902 is local funds, and \$350,644 is federal funds. Of the \$843,139 in LCFF Funds, \$71,457 is generated based on the enrollment of high needs students (foster youth, English learner, and low-income students).

LCFF Budget Overview for Parents

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



This chart provides a quick summary of how much Barona Indian Charter School plans to spend for 2023-24. It shows how much of the total is tied to planned actions and services in the LCAP.

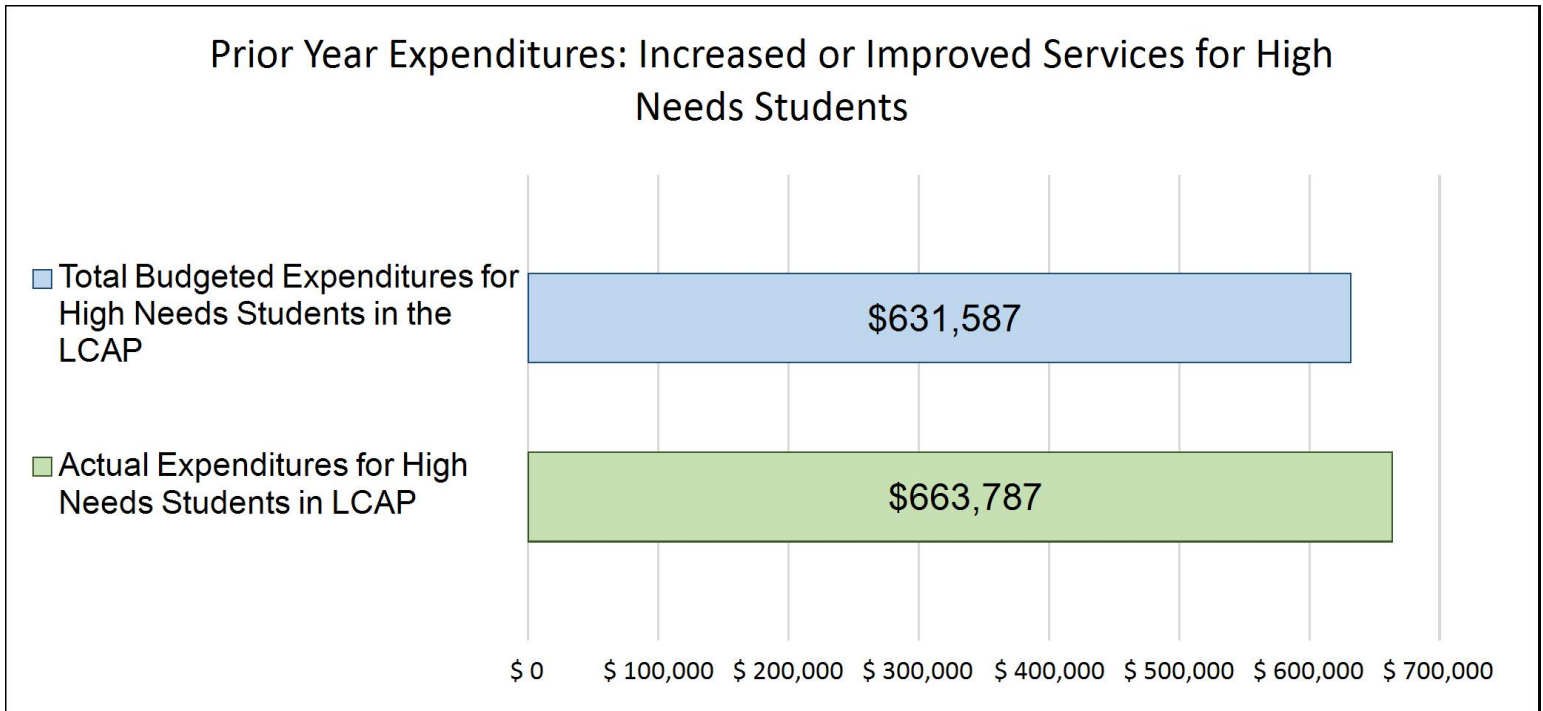
The text description of the above chart is as follows: Barona Indian Charter School plans to spend \$1,655,358 for the 2023-24 school year. Of that amount, \$962,892 is tied to actions/services in the LCAP and \$692,466 is not included in the LCAP. The budgeted expenditures that are not included in the LCAP will be used for the following:

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

In 2023-24, Barona Indian Charter School is projecting it will receive \$71,457 based on the enrollment of foster youth, English learner, and low-income students. Barona Indian Charter School must describe how it intends to increase or improve services for high needs students in the LCAP. Barona Indian Charter School plans to spend \$574,298 towards meeting this requirement, as described in the LCAP.

LCFF Budget Overview for Parents

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



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

The text description of the above chart is as follows: In 2022-23, Barona Indian Charter School's LCAP budgeted \$631,587 for planned actions to increase or improve services for high needs students. Barona Indian Charter School actually spent \$663,787 for actions to increase or improve services for high needs students in 2022-23.



Local Control and Accountability Plan

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

Local Educational Agency (LEA) Name	Contact Name and Title	Email and Phone
Barona Indian Charter School	Julie Cushman Principal/Director	jcushman@myBICS.org (619) 443-0948

Plan Summary [2023-24]

General Information

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

Barona Indian Charter School is located on the Barona Indian Reservation and serves the Native American population, students from surrounding communities, the Barona work community and other children who reside or choose to attend the school. BICS values its culturally-rich, nurturing educational environment and strives to build confident and innovative learners. The school serves students in grades TK through 8. It is a small school with low student to teacher ratios. Approximately 31% of the student population is in Special Education, and 46% are socioeconomically disadvantaged. The school’s mission is to foster the academic and social development of all students, while maintaining the important cultural aspects of our native community. BICS strives to create an individualized learning environment through the use of 1:1 ratio of technology (iPads and Chromebooks) with reliable connectivity to all of our classrooms. Curriculum is geared toward individual student learning levels assisted teachers in providing differentiated instruction. BICS recognizes the crucial aspect of student success linked to a whole-child approach. BICS emphasizes a climate of leadership, culture, and academics. BICS is committed to a continuous improvement process, including promoting a strong, whole-student learning environment to support high student achievement in school and beyond.

Reflections: Successes

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

Barona Indian Charter School's greatest success for 2020-2021 was our ability to open full-time, in-person instruction for the entire school year. With creative class scheduling, and health and safety monitoring, we were able to provide a safe environment while maintaining face-to-face instruction. We maintained a ready-stance with technology, learning platforms and teacher preparedness to pivot to distance-learning should the need arise. Our commitment to in-person learning showed minimal learning loss for our students based on local data from NWEA/MAPS assessments. Data shows students with learning disabilities had less learning loss than anticipated. This demonstrates that we maintained satisfactory student outcomes during the pandemic. We were able to compare our local data from Trimester 1 and Trimester 2. Results indicate that at least 60% of our Students with Learning Disabilities were able to meet or exceed expected growth. This data is an indicator that Socioeconomically disadvantaged students are performing on par with their peers and BICS will continue to support their successes. California Dashboard for 2019 indicates local standards in the areas of Basics, Implementation of Academic Standards, Parent and Family Engagement, Local Climate Survey, and Access to a Broad Course of Study are being met. BICS showed marked improvement in school climate as indicated by a decline in Suspension Rate from 6.6% to 0%. We continue to get excellent buy-in from students, teachers, counselors, classified staff and parents to create a positive and supportive learning environment.

Barona Indian Charter School's greatest success for 2021-2022 was our implementation of the Leader in Me program. In 2020-2021 we were able to open full-time, in-person instruction. While we celebrated our success in providing a safe and healthy, face-to-face learning environment, we found that many students showed the emotional effects of COVID restriction on families. The Leader in Me Program addresses leadership and life skills, positive and supportive school cultures, unfinished learning, resilience and trauma-informed practices, self-directed learning, PBIS, and more. Our entire staff, certificated and classified, participated in training and phase one of implementation in Core 1 (first year) of the program. Our first year focused on developing the family and community partnerships; creating a plan to integrate social-emotional development into the classroom and school culture; and building a high trust environment between students and staff. BICS invested in keeping our students equipped with state-of-the-art technology with the purchase upgraded laptops in a 1:1 student to technology ratio. BICS made a focused effort to create opportunities for students and families to connect, be informed and have a voice in the interest of our school. BICS evidence of creating a supportive learning environment is evidenced by a 0% suspension rate.

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.

Based on the last California Dashboard data released in Fall of 2019, which reflects 2018-19 state data, BICS does not have any red indicators for English Language Arts (ELA) or Mathematics. The Orange indicator for Mathematics has emphasized the need for focus in this area. BICS has adopted a new math curriculum and employed a Math Coach. BICS will continue providing ongoing professional development around conceptual mathematics to improve student outcomes for all learners, including students with learning disabilities and

socioeconomically disadvantaged students. Chronic absenteeism fell in the Red indicator range for 2019. BICS recognizes this as an area of concern, and is working hard to decrease the number of students with chronic absenteeism. BICS has employed a Family Resource Coordinator that works directly with families to overcome obstacles leading to chronic absenteeism. In addition, we are implementing attendance incentives school-wide. We are already seeing positive results from these efforts. BICS will continue to focus this support in the future, knowing consistent attendance contributes to overall academic success for our students. The 2019 Dashboard indicates Suspension Rate in the Red range. BICS has already seen drastic improvement in this area with a decrease in Suspension rates from 6.6% to 0%. We will continue to work to maintain this rate.

The 2022 Dashboard Indicators show a "Very High" status indicator for Chronic Absenteeism at a rate of 22.7%. BICS continues to work hard to implement strategies to help families overcome obstacles leading to chronic absenteeism. The chronic absenteeism rate continues to be of concern for BICS, however it is well below the state rate of 30%. BICS recognizes the need for improvement in both Math, with a status of "very low", and English Language Arts (ELA), with a status of "low". BICS will be implementing the iReady program in the 2023-24 SY. This program will help our teachers determine student's needs, personalize their learning, and monitor progress throughout the school year. This will provide targeted and individualized instruction for all of our students. In addition, iReady will give teachers the tools to provide focused lessons in an efficient and thorough manner. The assessment tracking will provide teachers an educational pathway for each student, as well as feedback for our students to take ownership in their own educational journey.

LCAP Highlights

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

The LCAP includes Actions and Services to address a variety of needs identified by stakeholder groups and to achieve the LCAP goals. Our goals were based on very small numbers due to the student population at BICS.

These include:

1. BICS will provide rigorous instruction and curriculum to promote excellence in student learning and demonstrate annual growth in California Standards.
 - a) BICS will employ credentialed and highly qualified teachers for grades Pre-K-8 to maintain small class sizes.
 - b) BICS will employ Instructional Assistants to support instruction in General Education classrooms.
 - c) BICS will employ Math and Reading Specialists to provide intervention services for struggling students.
 - d) BICS will provide various software programs for intervention including iReady, Read Naturally, Reflex Math, DRA
 - e) BICS will offer a 4 week Summer Program for identified students to accelerate learning recovery.
 - f) BICS will expand tutoring services with an after school program for additional support for socioeconomically disadvantaged, students with disabilities, and students below grade level achievement.
 - g) BICS will increase Professional Development for its teachers and staff, including the use of consultants, additional days/hours for teachers, release time, and stipends for engaging in professional learning activities.
 - h) BICS will expand the science program with the adoption of TWIG Science for all grades, TK-8.

2. BICS understands the need for a focus on the well-being of the whole child. This would include the social, emotional and physical needs of our students.

a) BICS will address social-emotional learning, equity, achievement gaps, resilience and trauma-informed practices, self-directed learning with the implementation of Leader in Me program, promoting leadership development in students, staff and families.

b) BICS will retain a Family Resources Coordinator to address the issue of Chronic Absenteeism and build positive relationships with our families.

c) BICS will design incentive programs to reduce absent and tardy rates.

d) BICS will continue work in conjunction with local agencies to provide Social-emotional Services.

e) BICS will enhance our Physical Education program to promote regular physical activity of our students. All grades will work towards high achievement on the Physical Fitness Testing (PFT), with Grades 5 and 7 completing the assessment.

f) BICS will continue to offer nutritious breakfast and lunch options to promote healthy bodies, through the National School Lunch Program.

3. Barona Indian Charter School will provide a safe and well-maintained campus to promote a better learning environment for our students and faculty.

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.

Barona Indian Charter School was limited in its ability to hold face-to-face meetings with stakeholders due to the pandemic, therefore BICS relied on feedback via surveys, IEP meetings, monthly board meetings, parent/teacher conferences and Meet the Teacher Night. Multiple staff meetings were used to obtain faculty and staff feedback and input. Student feedback was useful in the decision making process. A public hearing was held on June 14, 2021, to obtain feedback on the draft of this LCAP, in order to finalize.

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Barona Indian Charter School strategically worked to increase the engagement of all educational partners. BICS made a focused effort to create opportunities for families to connect, be informed and have a voice in the interest of our school. BICS held monthly meetings open to all parents/guardians to have coffee with the principal. These meetings developed into a parent group that supported our school in many events and activities. We plan on expanding the parent group in the next school year. There were regular All-Staff meetings and All-teacher meetings to encourage input from faculty and staff feedback. Student feedback via MRA (Measurable Results Assessment) from our Leader in Me platform was useful in the decision making process. Display kiosks were added to campus to increase the flow of information to our families. BICS relied on feedback via surveys, IEP meetings, monthly board meetings, parent/teacher conferences and Meet the Teacher Night. A public hearing was held on June 21, 2022, to obtain feedback on the draft of this LCAP, in order to finalize.

A summary of the feedback provided by specific educational partners.

BICS encourages stakeholder input in the strategic and comprehensive planning of the LCAP goals. Responses from surveys, parent feedback, student and staff members input resulted in prioritizing efforts in the areas of extra-curricular activities, continued expansion of our tutoring program, implementation and expansion of our child nutrition program, and more parent involvement opportunities. Another area of continued discussion was the school's rate of chronic absenteeism and how it affects the achievements of students.

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

Stakeholder feedback continues to highlight the need for a focus on the well-being of the whole child. This would include the social, emotional and physical needs of our students. Chronic absenteeism is an issue that affects both the socio-emotional and academic success of children. BICS will focus on building relationships with our families as a means to help with this issue. A call for additional support with math and reading intervention will prompt BICS to examine the need to expand tutoring services in an afterschool program. Stakeholder

surveys indicate that parents and students feel safe at the school and BICS is committed to maintaining this environment through the adoption of additional services that promote a positive school culture.

Goals and Actions

Goal

Goal #	Description
1	Provide rigorous instruction and curriculum to improve student learning and demonstrate annual growth in California Standards in the areas of math and ELA, particularly in low-income and Special Education populations.

An explanation of why the LEA has developed this goal.

This goal supports our vision as part of our strategic action planning process in years prior to the LCAP 2021-24 term. The following areas were considered in the development of the focused goal:
 BICS is committed to the highest level of academic achievement through effective implementation of the California Standards in ELA, mathematics, and all other content areas. With supports and strategies in place, we will see an increase in state and local student assessment data, especially in the area of literacy and math, with the long term goal of all students reaching Standard Achievement. Academic Performance is measured by MAPS/CAASPP data and demonstrates growth for each student group. Supplemental supports will be provided to economically disadvantaged students and students with learning disabilities by maintaining 100% fully credentialed teachers in appropriate assignments as measured by credential audits. This goal supports Priority 1: (Conditions of Learning), Priority 2: (Implementation of State Standards, Priority 4: (Pupil Achievement) and Priority 7: (Course Access).

Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
CAASPP English Language Arts Measured by points distance from standard	2018-2019 All Students: 47.9 points below standard Socioeconomically disadvantaged: 42.1 points below standard Students with disability (N=12):	2020-2021 All Students: 72% below standard Socioeconomically disadvantaged: 85% below standard Students with disability (N=16): 100% below standard	2021-2022 All Students: 68.5 points below standard Socioeconomically disadvantaged: 39.7 points below standard Students with disability (N=14):		All students: 38 points below standard Socioeconomically disadvantaged: 32 points below standard Students With Disabilities:

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
	129 points below standard		121.1 points below standard		establish baseline in 2021-2022
CAASPP Math Measured by points distance from standard	2018-2019 All Students: 87.8 points below standard Socioeconomically disadvantaged: 67.6 points below standard Students with disability (N=12): 135 points below standard	2020-2021 All Students: 89% below standard Socioeconomically disadvantaged: 100% below standard Students with disability (N=16): 94% below standard	2021-2022 All Students: 106.2 points below standard Socioeconomically disadvantaged: 106.3 points below standard Students with disability (N=14): 143.6 points below standard		All students: 72 points below standard Socioeconomically disadvantaged: 52 points below standard Students With Disabilities: establish baseline in 2021-2022
NWEA/MAPS Language Arts scores Measured by Percent of students growth met or exceeded	2020-2021 All Students: 49.1% Socioeconomically disadvantaged: 59% Students with disability: 41%	2021-2022 All Students: 30.36% Socioeconomically disadvantage 50% Students with disability: 58%	2022-2023 All Students: 34.08% Socioeconomically disadvantage 74% Students with disability: 58%		70% in all subgroups
NWEA/MAPS Math scores Measured by Percent of students growth met or exceeded	2020-2021 All Students: 37.5% Socioeconomically disadvantaged: 67%	2021-2022 All Students: 51% Socioeconomically disadvantaged: 64%	2022-2023 All Students: 46.54% Socioeconomically disadvantaged: 74%		70% in all subgroups

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
	Students with disability: 24%	Students with disability: 75%	Students with disability: 63%		
NWEA/MAPS Reading scores Measured by Percent of students growth met or exceeded	2020-2021 All Students: 50% Socioeconomically disadvantaged: 50% Students with disability: 59%	2021-2022 All Students: 34% Socioeconomically disadvantaged: 57% Students with disability: 33%	2022-2023 All Students: 47.28% Socioeconomically disadvantaged: 70% Students with disability: 72%		70% in all subgroups
Envision Math Implementation Measured by classroom observation and students enrolled	2020-2021 109 students enrolled in Envision Math Curriculum	2021-2022 All students enrolled in Envision Math Curriculum	2022-2023 All students enrolled in Envision Math Curriculum		All students are using Envision Math Curriculum
Envision Teacher Professional Development Measured by hours of completed PD	2020-2021 1 Hour of PD in Envision Math per Teacher completed	2021-2022 0.5 Hours of PD in Envision Math per Teacher completed due to virtual only format.	2022-2023 0.5 Hours of PD in Envision Math per Teacher completed due to virtual only format.		All staff fully trained
Full Implementation of Developmental Reading Assessment (DRA) Measured by students fully assessed	2020-2021 DRA assessments complete for Grade 1	2021-2022 DRA assessments complete for all grades (K-8)	2022-2023 DRA assessments complete for all grades (K-8)		All Grades K-8 utilizing DRA assessments

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Developmental Reading Assessment (DRA) Measured by students at grade level or above	Baseline to be established in 2021-2022	Baseline established at 54.5% of students at grade level or above for grades K-8	Baseline established at 55.5% of students at grade level or above for grades K-8		TBD after baseline is established *Updated 2021-22 - 61% of students at grade level or above for grades K-8
DRA Teacher Professional Development Measured by hours of completed PD	2020-2021 1 Hour of PD in DRA per Teacher completed	2021-2022 All teachers K-8 completed 1 Hour of PD in DRA	2022-2023 All teachers K-8 completed 1 Hour of PD in DRA		All teachers fully trained in DRA
Summer School Measured by enrolled students	No Baseline Established All Students: Socioeconomically disadvantaged: Students with disability:	Baseline established at: All Students: 23 Socioeconomically disadvantaged: 6 Students with disability: 9	Baseline established at: All Students: 11 Socioeconomically disadvantaged: 11 Students with disability: 11		TBD after first summer school session *Updated 2021-22 - 30 enrolled students
After School Measured by participation	No Baseline Established All Students: Socioeconomically disadvantaged: Students with disability:	Baseline established at 68% participation in grades 5-8 All Students: 68% participated Socioeconomically disadvantaged: 27%	Baseline established at 68% participation in grades 5-8 All Students: 62% participated Socioeconomically disadvantaged: 26%		TBD after assessing After School program *Updated - 2021-22 - All Students: 70% participation in grade 3-8

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
		Students with disability: 14%	Students with disability: 18%		
Maintain Staffing to support small class sizes Measured by Teacher to Student Ratio	Grades TK-2: 1:16 teacher to student ratio Grades 3-8: 1:24 teacher to student ratio	In 2021-2022 BICS maintained staffing to support small class sizes Grades TK-2: averaged 1:12 teacher to student ratio Grades 3-8: averaged 1:18 teacher to student ratio	In 2022-2023 BICS maintained staffing to support small class sizes Grades TK-2: averaged 1:10 teacher to student ratio Grades 3-8: averaged 1:18 teacher to student ratio		Grades T K-2: 1:16 teacher to student ratio Grades 3-8: 1:24 teacher to student ratio
Specialized Staff: Math Coach Reading Specialist	Retain one Math Coach Consultant	Did not retain Math Coach. Plan to retain for the 2022-2023 school year. Hired a part-time Reading Specialist for 2021-2022 school year	Did not retain Math Coach. Plan to retain for the 2023-2024 school year. Hired a part-time Reading Intervention Specialist for 2022-2023 school year		Maintain staffing of specialized faculty

Actions

Action #	Title	Description	Total Funds	Contributing
1.1	Improve Math Program	Classroom teachers will fully adopt Envision Math Curriculum and Supplemental Material for all grade levels. Teachers will review student achievement data to determine progress. Teachers will utilize curriculum tools and assessments to support student achievement, including students with disabilities and socioeconomically disadvantaged students.	\$7,425.00	Yes

Action #	Title	Description	Total Funds	Contributing
		Math Coach will provide bi-weekly consultations with teachers by grade level to support the implementation of Envision Math to keep them on track on pacing and reviewing student achievement data to determine when students need additional support and interventions. Teachers will be able to fully implement the program with fidelity for all students.		
1.2	Instructional Specialist	<p>BICS will hire a fully qualified Instructional Specialist for intervention services to improve student learning and academic achievement by increasing monitoring and support for students needing additional math help. The Instructional Specialist will support students with disabilities and socioeconomically disadvantaged students. Students who receive interventions will show increased achievement levels in Math and Reading.</p> <p>BICS will fully implement the Developmental Reading Assessment (DRA) program in all grades. Classroom teachers will administer assessments in all classes K-8. Teachers will create student portfolios to follow students through the grade levels. Teachers will use DRA intervention tools to support students including students with disabilities and socioeconomically disadvantaged students.</p> <p>The Lead DRA (Developmental Reading Assessment) Coordinator will provide all teachers with sufficient training in DRA for the purpose of full implementation of the DRA program for all grade levels.</p>	\$32,553.00	Yes
1.3	Summer School/ After School Support for ELA/Math	BICS will offer a Summer School program that is designed for all students, especially below grade level, special education and socioeconomically disadvantaged students, for extended support and intervention during the summer break. Our program will focus primarily on Math and ELA skills and also include STEAM activities for a broad	\$13,000.00	Yes

Action #	Title	Description	Total Funds	Contributing
		<p>learning experience. Progress will be measured by local assessment data to show academic progress for these students</p> <p>BICS will provide After school support for struggling students and students requiring structured time for homework, support and intervention, for those students with learning disabilities, and support for socioeconomically disadvantaged students.</p>		
1.4	Maintain Small Class size	<p>BICS will hire sufficient, qualified staff to maintain small class sizes with a maximum of a teacher to student ratio as follows: Grades TK-2: 1:16 teacher to student ratio Grades 3-8: 1:24 teacher to student ratio Small class sizes will allow more individualized attention and provide all students with quality academic support, and also to address the specific needs of our students with disabilities - both in the Special Ed and General Ed settings.</p>	\$575,069.00	Yes
1.5	Academic and Behavior Supports for Students(MTSS)	<p>Dedicated classroom instructional aides will provide focused academic interventions utilizing data analysis from local assessments from NWEA, Lexia, IStation and Reflex Math, to enhance learning outcomes for all students, including socioeconomically disadvantaged pupils and students with disabilities. Classroom instructional aides will also provide behavior support to contribute to positive class culture.</p>	\$34,392.00	Yes

Goal Analysis [2022-23]

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

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

Action 1.1 - BICS Action Plan to hire a Math Coach was not implemented due to staff availability.

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

No substantial difference between Budgeted Expenditures and Actual Expenditures

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

The addition of the Read Naturally program, full implementation of DRA and dedicated instructional aides had shown an improvement in Reading scores for all students, including socioeconomically disadvantaged pupils and most notably students with disabilities.

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.

BICS continues to look for ways to support our students in the area of mathematics. The focus for the 2023-24 school year will be improving our math skills. BICS will continue efforts to bring in outside supports for our students and professional development for our staff. The adoption of the iReady platform will allow individualized academic pathways for our students, including math. Our Leader in Me school-wide goal for the 2023-24 will include math concepts.

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	To support the social, emotional, and physical well-being of our students and staff, and promote self-awareness, self-management, responsible decision-making, and relationship skills.

An explanation of why the LEA has developed this goal.

This goal supports our vision as part of the strategic action planning process prior to the LCAP 2021-24 term. The following areas were considered important when considering the development of learning goal with a focus on the whole child: BICS is dedicated to the improvement of overall school attendance rates, chronic absenteeism and tardy rates. Consistent tracking and follow up with chronically absent students will show a decrease in chronic absenteeism rates as measured by the California School Dashboard. BICS will maintain/decrease Pupil Suspension and Expulsion rates as measured by the California School Dashboard through the implementation of MTSS strategies. BICS will launch a new SEL program to increase the percentage of students and families that report a sense of safety and school connectedness as well as developing life-ready leaders. Through the expansion of our physical education program and provision of nutritious snacks and lunches BICS will see an increase in the percentage of students meeting the Physical Fitness Test. Qualified and trained staff will support students who require more behavioral, and/or emotional interventions. BICS will partner with the community to increase collaboration between school, student and families to promote a positive whole child approach. This goal supports Priority 3: (Parental Involvement (Engagement), Priority 5: Pupil Engagement (Engagement) and Priority 6: School Climate (Engagement)

Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
School Attendance Rates	2018-2019 All students:93%	2021-2022 All students: 89%	2022-2023 All students: 91.2%		All students 95%
Chronic Absenteeism rates (10% or more enrolled school days)	2018-2019 All students: 27.2% Socioeconomically disadvantaged: 20.5%	2021-2022 All students: 50.5% Socioeconomically disadvantaged: 17%	2022-2023 All students: 41% Socioeconomically disadvantaged: 12%		17% Chronic Absenteeism rate for all student groups

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
	Students with disability: 21.1%	Students with disability: 15%	Students with disability: .08%		
Suspension and Expulsion rates Measured by Percentage of Students Suspended at Least One Time	2020-2021 All students: 0% Socioeconomically disadvantaged: 0% Students with disability: 0%	2021-2022 All students: 2% Socioeconomically disadvantaged: 1% Students with disability: 0%	2022-2023 All students: 0% Socioeconomically disadvantaged: 0% Students with disability: 0%		Maintain 0% Suspension/Expulsion Rate for all students
Tardy rates Measured by percentage of students with unexcused late arrival	2020-2021 All students: 4.55% Socioeconomically disadvantaged: 7.6% Students with disability: 4.25%	2021-2022 All students: 18.8% Socioeconomically disadvantaged: 18.5% Students with disability: 18.7%	2021-2022 All students: 18.75% Socioeconomically disadvantaged: 24% Students with disability: 11%		3.5% Tardy Rate for all student groups
California Healthy Kids Survey School Measured by % of student Connectedness	No Baseline Established				TBD
Physical Fitness Test Grades 5 Measured by number of students meeting at least five (5) of six (6) Healthy Fitness Zone Standards	69% meeting at least 5 out of 6 HFZ standards	2021-2022 92% meeting at least 5 out of 6 HFZ standards	2022-2023 100% participation		75% meeting at least 5 out of 6 HFZ standards

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Southern Indian Health - Mental Health Services and Counseling Measured by hours served per year	36 hours per year (Grades 6-8)	2021-2022 22 Hours (due to COVID restrictions)	2022-2023 27 Hours		48 Hours per year (Grades 3-8)
Adopt new SEL program	No Baseline Established	2021-2022 Adopted Leader in Me Program Began Core 1	2022-2023 Adopted Leader in Me Program Began Core 2		Full implementation school-wide
Maintain staffing to support small class size	6 General Education teachers, 1 Physical Education Teacher, 1 Special Education Director/Teacher	2021-2022 6 General Education teachers, 1 Physical Education Teacher, 1 Special Education Director/Teacher	2022-2023 6 General Education teachers, 1 Special Education Director/Teacher		Maintain fully credentialed and qualified staff to support small class size
Provide opportunities to partner with families Measured by number of school events, workshops, volunteer opportunities and parent/family meetings	2020-2021 5 opportunities/events for family engagement (restricted by COVID)	2021-2022 11 opportunities/events for family engagement	2022-2023 26 opportunities/events for family engagement		Increase engagement opportunities to 15 per year

Actions

Action #	Title	Description	Total Funds	Contributing
2.1	Improve Overall Attendance	<p>BICS understands consistent attendance contributes to higher academic achievement and a positive school climate. We will approach the issue of chronically absent and tardy students with multiple strategies.</p> <p>ATTENDANCE RATE: BICS will improve attendance rates with systematically monitoring attendance. BICS will implement a new communication and data tracking program (Infinite Campus) to upgrade the attendance tracking and increase communication with families.</p> <p>CHRONIC ABSENTEEISM: BICS will to employ a Family Resource Coordinator to build positive relationships with families and create systems to reduce the barriers leading to chronic absenteeism. Our Family Resource Coordinator will increase monitoring and support for socioeconomically disadvantaged students, and students with disabilities with the goal of decreasing Chronic Absenteeism rates.</p> <p>TARDY RATE: BICS will utilize attendance incentive strategies to increase the overall attendance rate, decrease tardy rates and promote on-time arrivals for all students.</p>	\$23,248.00	Yes
2.2	Maintain Suspension and Expulsion rate of < 1%	<p>BICS will maintain Suspension and Expulsion rates of <1% by continuing to build a positive school culture and utilize a behavioral intervention program to promote student well-being.</p> <p>BICS will provide behavioral improvement programs; school connectedness plan; and other student well-being initiatives.</p> <p>Teachers and staff will participate in professional development to fully implement our SEL program to provide social and emotional support services for students.</p>	\$14,748.00	Yes

Action #	Title	Description	Total Funds	Contributing
2.3	Student and Staff Well-Being Initiative	<p>The adoption and full implementation of a new schoolwide SEL program will address social-emotional learning, equity, achievement gaps, resilience and trauma-informed practices for our school.</p> <p>Teachers and staff will receive training to integrate strategies and systems into classrooms and across campus.</p> <p>Improve and/or increase services to support the social, emotional, and physical well-being of students and promote compassionate care for self, others, and the community. Provide social and emotional supports for students with disabilities and socioeconomically disadvantaged student groups.</p> <p>Improve staff communication through multiple strategies including SEL program implementation and assessments for positive work place culture.</p> <p>Conduct an annual student survey to determine the level of safety and connectedness felt by students</p>	\$19,500.00	Yes
2.4	California Healthy Kids Surveys (Grades 5 to 8)	BICS will administer student, faculty and/or parent survey, to improve school climate, pupil engagement, parent involvement, and academic achievement, using data from California Healthy Kids Survey, to identify the needs of vulnerable subgroups. Improve and/or increase services to support the social, emotional, and physical well-being of students and promote compassionate care for self, others, and the community.	\$1,400.00	No
2.5	Physical Education and Nutrition	BICS will enhance its Physical Education program to promote increased physical activity and healthy nutrition for our all students. The Physical Education teacher will administer annual the Physical	\$97,546.00	Yes

Action #	Title	Description	Total Funds	Contributing
		Fitness Test in grades 5 and 7, for the purpose of helping students start life-long habits of regular physical activity.		
2.6	Mental Health and Counselling Services	Southern Indian Health Counsellors will hold bi-weekly diversity group meetings with students in grades 6th thru 8th to strengthen social connections and emotional wellness.	\$2,000.00	Yes
2.7	Partner with Families	BICS will provide opportunities for school - family interactions (school events, parent in-put meetings, volunteer opportunities, community involvement) in order to create stronger relationships between parents, students, community and school to strengthen the students overall academic achievement and emotional wellbeing.	\$6,000.00	Yes

Goal Analysis [2022-23]

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

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

Action 2.3 - California Healthy Kids survey was not administered in the 2022-23 school year. BICS utilized the surveys (MRA) through the Leader in Me program to administer surveys to students, staff and families to get feedback on the health, safety and overall well-being of our students.

Action 2.5 - BICS joined the National School Lunch Program this year. This supported the Physical Education and Nutrition goal for our school. The lunch program offers healthy breakfast and lunches to our students to promote healthy bodies, healthy students.

Action 2.6 - BICS was unable to secure regular counseling groups with Southern Indian Health Counsellors for diversity group meetings with students in grades 6th thru 8th to strengthen social connections and emotional wellness.

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

There is no material differences between Budgeted Expenditures and Estimated Actual Expenditures.

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

Action 2.1 - BICS retained a Family Resource Coordinator to support families with obstacles that impede regular attendance of their child/children. We did see an overall increase of attendance from 89% to 91.3%. BICS will continue to utilize our Family Resource Coordinator to make strides with chronic absenteeism.

Action 2.2 - BICS utilized the Leader in Me program to build a positive school culture and to promote student well-being. We were able to track progress with the use of MRA assessment surveys to monitor our progress. BICS will continue on to Year-3 of the Leader in Me program in the 2023-24 school year.

Action 2.3 - The Leader in Me program was implemented to support the social, emotional, and physical well-being of students and staff and to promote compassionate care for self, others, and the community. It provided social and emotional supports for students with disabilities and socioeconomically disadvantaged student groups with school-wide and classroom initiatives, as well as individual goal-setting.

Action 2.5 - BICS made great strides in improving the nutrition and health of our students with the adoption of the National School Lunch program. Investments of kitchen equipment and staff allowed BICS to serve healthy and hot breakfasts and lunches to all students on a daily basis. Feedback from families indicate that this was of great value, especially socioeconomically disadvantaged students.

Action 2.7 - BICS worked hard to provide opportunities for school - family interactions this year through a variety of school events, parent input meetings (Coffee with the Principal), volunteer opportunities, and community involvement in order to create stronger relationships between parents, students, community and school to strengthen the students overall academic achievement and emotional wellbeing. Family interactions increased from 11 in the 2021-22 school year, to 26 in the 2022-23 school year.

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.

BICS will make continued efforts to employ resources through Southern Indian Health for small group counseling for our students in the 2023-24 school year.

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

Goals and Actions

Goal

Goal #	Description
3	Barona Indian Charter school will provide a safe and well-maintained campus to promote a better learning environment for our students and faculty.

An explanation of why the LEA has developed this goal.

BICS understands that students will have a more positive school experience if they learn and grow in an environment that is safe and clean. Our stakeholder groups have identified the importance of the safety and cleanliness of our campus when considering the development of this goal. This goal supports Priority 5: Pupil Engagement (Engagement) and Priority 6: School Climate (Engagement).

Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Routine inspection of buildings and grounds and replacement of broken furniture and equipment	Annual inspection of all building and grounds	Annual inspection of all building and grounds	Annual inspection of all building and grounds		Tri-annual inspection of all buildings and grounds to support a well-maintained campus
Daily cleaning and sanitizing of all classrooms and offices	Classrooms and offices are cleaned on a daily basis	Classrooms and offices are cleaned on a daily basis	Classrooms and offices are cleaned on a daily basis		Maintain Baseline

Actions

Action #	Title	Description	Total Funds	Contributing
3.1	Facilities	BICS will conduct routine inspections of our facilities to ensure all buildings and structures are in excellent condition and free from safety hazards. Repairs to grounds, playground structure and facilities will be completed as necessary by the Facility Maintenance Crew. This will ensure a healthy and safe environment for our students.	\$85,000.00	No

Action #	Title	Description	Total Funds	Contributing
3.2	Campus Improvements	BICS will provide adequate furniture, equipment and structures to maintain a campus that is efficient and effective for all students and staff to learn and work.	\$10,000.00	No
3.3	Campus supervisor and attendants	BICS will fully staff our school with a Campus Supervisor and Campus Attendants that are trained to oversee the safety of our students and the conditions of our facility, which will create a sense of well-being with all of our students and staff.	\$41,011.00	No

Goal Analysis [2022-23]

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

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

BICS is proud of our safe and well-maintained campus. No substantive differences in planned actions or implementations.

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

No material differences between Budgeted Expenditures and Estimated Actual Expenditures

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

BICS works hard to maintain a safe, healthy and pleasant school environment. Regular maintenance schedules and planned improvements allow us to reach our goal of providing a safe and well-maintained campus to promote a better learning environment for our students and faculty. BICS will continue to be fully staffed with Campus Supervisors and Campus Aides to maintain a safe campus environment for our students.

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

There are no changes made to the planned goal, metrics, desired outcomes, or actions for the coming year.

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

Goals and Actions

Goal

Goal #	Description
4	

An explanation of why the LEA has developed this goal.

Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24

Actions

Action #	Title	Description	Total Funds	Contributing

Goal Analysis [2022-23]

An analysis of how this goal was carried out in the previous year.
 A description of any substantive differences in planned actions and actual implementation of these actions.

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.

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

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

Goals and Actions

Goal

Goal #	Description
5	

An explanation of why the LEA has developed this goal.

Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24

Actions

Action #	Title	Description	Total Funds	Contributing

Goal Analysis [2022-23]

An analysis of how this goal was carried out in the previous year.
 A description of any substantive differences in planned actions and actual implementation of these actions.

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.

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

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

Increased or Improved Services for Foster Youth, English Learners, and Low-Income Students [2023-24]

Projected LCFF Supplemental and/or Concentration Grants	Projected Additional LCFF Concentration Grant (15 percent)
71,457	

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
9.26%	0.00%	\$0.00	9.26%

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.

Goal 1:
 Achievement data for Socioeconomically Disadvantaged students at BICS has indicated that this group tends to be our higher achieving students. This actions in Goal #1 are based on our need to maintain and continue to improve outcomes for this student group. BICS will continue to maintain small class sizes and provide instructional aides to support low-income students in their academic progress and help with behavioral interventions. BICS will also created additional extended learning opportunities with a summer and after school program. This will assist working parents that may not have the time and resources to provide extra support for their children. The free Before and After School Care programs that are offered by our school allow low-income families to choose BICS as a place for their children to thrive.

Goal 2:
 The actions in Goal #2 support our low-income children in the socio-emotional and physical health areas. Many students are facing social, emotional and physical health challenges at school and at home. BICS will expand the focus on SEL with the adoption of a schoolwide initiative, as a way to increase and improve services for low-income students, that may have experienced some educational challenges due

to the COVID-19 pandemic over the last two school years. Free snack and lunch options will allow this student group to access healthy and nutritious food while at school. Over 20% of our low-income students are chronically absent. Our Family Resource Coordinator will work to improve Chronic Absenteeism rates by working closely to build relationships with families, and assist low-income students with obstacles leading to chronic absenteeism. Low-income students in grades 6th through 8th will have access to mental health supports on a bi-weekly basis, free of charge. BICS will work hard to build relationships with families, to partner in the achievement of our students' academic achievement and overall well-being.

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

Barona Indian Charter School will continue and increase support for socioeconomically disadvantaged students, specifically in our Goals 1 and 2. The original design of our school model meets many of the needs our low-income families face. Free before and after school care provides supervision and activities for students of working parents that may need this extended time support. Small class sizes provide extra attention for these students, and the ability for teachers to recognize when students may need interventions very quickly. BICS looks forward to increasing the extended learning times with a summer school program and also an after school program to provide low-income students the opportunity to get direct support with teachers, in order to close achievement gaps and advance academic progress. Our nutrition program provides snack and lunch options too, at no cost to our low-income families. Data has shown a higher than expected achievement in this student group as a result of our school model. BICS services for low-income students goes far beyond the increased percentage budgeted. We are proud to provide a school choice for many low-income families that may not otherwise exist.

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.

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	1:26	

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 certificated staff providing direct services to students	1:15	

2023-24 Total Expenditures Table

Totals	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds	Total Personnel	Total Non-personnel
Totals	\$661,709.00	\$136,634.00		\$164,549.00	\$962,892.00	\$786,896.00	\$175,996.00

Goal	Action #	Action Title	Student Group(s)	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds
1	1.1	Improve Math Program	Low Income	\$3,400.00			\$4,025.00	\$7,425.00
1	1.2	Instructional Specialist	Low Income	\$32,553.00				\$32,553.00
1	1.3	Summer School/ After School Support for ELA/Math	Low Income				\$13,000.00	\$13,000.00
1	1.4	Maintain Small Class size	Low Income	\$482,505.00	\$67,134.00		\$25,430.00	\$575,069.00
1	1.5	Academic and Behavior Supports for Students(MTSS)	Low Income	\$30,367.00			\$4,025.00	\$34,392.00
2	2.1	Improve Overall Attendance	Low Income	\$17,473.00			\$5,775.00	\$23,248.00
2	2.2	Maintain Suspension and Expulsion rate of < 1%	Low Income				\$14,748.00	\$14,748.00
2	2.3	Student and Staff Well-Being Initiative	Low Income		\$19,500.00			\$19,500.00
2	2.4	California Healthy Kids Surveys (Grades 5 to 8)	All	\$1,400.00				\$1,400.00
2	2.5	Physical Education and Nutrition	Low Income				\$97,546.00	\$97,546.00
2	2.6	Mental Health and Counselling Services	Low Income	\$2,000.00				\$2,000.00
2	2.7	Partner with Families	Low Income	\$6,000.00				\$6,000.00
3	3.1	Facilities	All	\$35,000.00	\$50,000.00			\$85,000.00
3	3.2	Campus Improvements	All	\$10,000.00				\$10,000.00

Goal	Action #	Action Title	Student Group(s)	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds
3	3.3	Campus supervisor and attendants	All	\$41,011.00				\$41,011.00

2023-24 Contributing Actions Table

1. Projected LCFF Base Grant	2. Projected LCFF Supplemental and/or Concentration Grants	3. Projected Percentage to Increase or Improve Services for the Coming School Year (2 divided by 1)	LCFF Carryover — Percentage (Percentage from Prior Year)	Total Percentage to Increase or Improve Services for the Coming School Year (3 + Carryover %)	4. Total Planned Contributing Expenditures (LCFF Funds)	5. Total Planned Percentage of Improved Services (%)	Planned Percentage to Increase or Improve Services for the Coming School Year (4 divided by 1, plus 5)	Totals by Type	Total LCFF Funds
771682	71,457	9.26%	0.00%	9.26%	\$574,298.00	0.00%	74.42 %	Total:	\$574,298.00
								LEA-wide Total:	\$574,298.00
								Limited Total:	\$0.00
								Schoolwide Total:	\$574,298.00

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	1.1	Improve Math Program	Yes	LEA-wide Schoolwide	Low Income		\$3,400.00	
1	1.2	Instructional Specialist	Yes	LEA-wide Schoolwide	Low Income		\$32,553.00	
1	1.3	Summer School/ After School Support for ELA/Math	Yes	LEA-wide Schoolwide	Low Income	Grades 2-8		
1	1.4	Maintain Small Class size	Yes	LEA-wide Schoolwide	Low Income		\$482,505.00	
1	1.5	Academic and Behavior Supports for Students(MTSS)	Yes	LEA-wide Schoolwide	Low Income		\$30,367.00	
2	2.1	Improve Overall Attendance	Yes	LEA-wide Schoolwide	Low Income		\$17,473.00	
2	2.2	Maintain Suspension and Expulsion rate of < 1%	Yes	LEA-wide Schoolwide	Low Income			
2	2.3	Student and Staff Well-Being Initiative	Yes	LEA-wide Schoolwide	Low Income			

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	Physical Education and Nutrition	Yes	LEA-wide Schoolwide	Low Income			
2	2.6	Mental Health and Counselling Services	Yes	LEA-wide Schoolwide	Low Income		\$2,000.00	
2	2.7	Partner with Families	Yes	LEA-wide Schoolwide	Low Income		\$6,000.00	

2022-23 Annual Update Table

Totals	Last Year's Total Planned Expenditures (Total Funds)	Total Estimated Expenditures (Total Funds)
Totals	\$947,717.00	\$950,194.00

Last Year's Goal #	Last Year's Action #	Prior Action/Service Title	Contributed to Increased or Improved Services?	Last Year's Planned Expenditures (Total Funds)	Estimated Actual Expenditures (Input Total Funds)
1	1.1	Improve Math Program	Yes	\$13,000.00	\$10,682
1	1.2	Instructional Specialist	Yes	\$19,700.00	\$30,415
1	1.3	Summer School/ After School Support for ELA/Math	Yes	\$13,000.00	\$19,067
1	1.4	Maintain Small Class size	Yes	\$637,655.00	\$561,637
1	1.5	Academic and Behavior Supports for Students(MTSS)	Yes	\$42,072.00	\$33,893
2	2.1	Improve Overall Attendance	Yes	\$30,953.00	\$28,018
2	2.2	Maintain Suspension and Expulsion rate of < 1%	Yes		\$14,010
2	2.3	Student and Staff Well-Being Initiative	Yes	\$19,000.00	\$16,457
2	2.4	California Healthy Kids Surveys (Grades 5 to 8)	No	\$1,400.00	\$0
2	2.5	Physical Education and Nutrition	Yes	\$10,000.00	\$95,846

Last Year's Goal #	Last Year's Action #	Prior Action/Service Title	Contributed to Increased or Improved Services?	Last Year's Planned Expenditures (Total Funds)	Estimated Actual Expenditures (Input Total Funds)
2	2.6	Mental Health and Counselling Services	Yes		\$1,965
2	2.7	Partner with Families	Yes	\$4,000.00	\$5,768
3	3.1	Facilities	No	\$66,500.00	\$76,100
3	3.2	Campus Improvements	No	\$30,000.00	\$18,491
3	3.3	Campus supervisor and attendants	No	\$60,437.00	\$37,845

2022-23 Contributing Actions Annual Update Table

6. Estimated LCFF Supplemental and/or Concentration Grants (Input Dollar Amount)	4. Total Planned Contributing Expenditures (LCFF Funds)	7. Total Estimated Expenditures for Contributing Actions (LCFF Funds)	Difference Between Planned and Estimated Expenditures for Contributing Actions (Subtract 7 from 4)	5. Total Planned Percentage of Improved Services (%)	8. Total Estimated Percentage of Improved Services (%)	Difference Between Planned and Estimated Percentage of Improved Services (Subtract 5 from 8)
58,343	\$631,587.00	\$663,787.00	(\$32,200.00)	0.00%	0.00%	0.00%

Last Year's Goal #	Last Year's Action #	Prior Action/Service Title	Contributing to Increased or Improved Services?	Last Year's Planned Expenditures for Contributing Actions (LCFF Funds)	Estimated Actual Expenditures for Contributing Actions (Input LCFF Funds)	Planned Percentage of Improved Services	Estimated Actual Percentage of Improved Services (Input Percentage)
1	1.1	Improve Math Program	Yes	\$13,000.00	\$1,682.00		
1	1.2	Instructional Specialist	Yes	\$500.00	\$30,415.00		
1	1.3	Summer School/ After School Support for ELA/Math	Yes				
1	1.4	Maintain Small Class size	Yes	\$558,015.00	\$470,680.00		
1	1.5	Academic and Behavior Supports for Students(MTSS)	Yes	\$37,572.00	\$29,413.00		
2	2.1	Improve Overall Attendance	Yes	\$8,500.00	\$14,008.00		
2	2.2	Maintain Suspension and Expulsion rate of < 1%	Yes		\$14,010.00		
2	2.3	Student and Staff Well-Being Initiative	Yes				
2	2.5	Physical Education and Nutrition	Yes	\$10,000.00	\$95,846.00		
2	2.6	Mental Health and Counselling Services	Yes		\$1,965.00		
2	2.7	Partner with Families	Yes	\$4,000.00	\$5,768.00		

2022-23 LCFF Carryover Table

9. Estimated Actual LCFF Base Grant (Input Dollar Amount)	6. Estimated Actual LCFF Supplemental and/or Concentration Grants	LCFF Carryover — Percentage (Percentage from Prior Year)	10. Total Percentage to Increase or Improve Services for the Current School Year (6 divided by 9 + Carryover %)	7. Total Estimated Actual Expenditures for Contributing Actions (LCFF Funds)	8. Total Estimated Actual Percentage of Improved Services (%)	11. Estimated Actual Percentage of Increased or Improved Services (7 divided by 9, plus 8)	12. LCFF Carryover — Dollar Amount (Subtract 11 from 10 and multiply by 9)	13. LCFF Carryover — Percentage (12 divided by 9)
709,770	58,343	0.00%	8.22%	\$663,787.00	0.00%	93.52%	\$0.00	0.00%

Instructions

[Plan Summary](#)

[Engaging Educational Partners](#)

[Goals and Actions](#)

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

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

Introduction and Instructions

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

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

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

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

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

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

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

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

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

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

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

Plan Summary

Purpose

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

Requirements and Instructions

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

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

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

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

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

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

Engaging Educational Partners

Purpose

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

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

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

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

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

Requirements and Instructions

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

Local Control and Accountability Plan:

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

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

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

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

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

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

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

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

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

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

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

Goals and Actions

Purpose

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

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

Requirements and Instructions

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

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

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

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

Focus Goal(s)

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

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

Broad Goal

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

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

Maintenance of Progress Goal

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

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

Required Goals

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

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

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

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

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

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

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

Measuring and Reporting Results:

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

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

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

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

Complete the table as follows:

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

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

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

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

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

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

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

Goal Analysis:

Enter the LCAP Year.

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

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

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

Purpose

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

Requirements and Instructions

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

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

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

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

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

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

Required Descriptions:

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

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

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

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

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

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

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

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

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

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

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

For School Districts Only:

Actions Provided on an LEA-Wide Basis:

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

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

Actions Provided on a Schoolwide Basis:

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

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

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

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

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

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

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

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

Provide the following descriptions, as applicable to the LEA:

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

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

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

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

Complete the table as follows:

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

Action Tables

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

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

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

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

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

Data Entry Table

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

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

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

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

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

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

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

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

Contributing Actions Table

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

Annual Update Table

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

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

Contributing Actions Annual Update Table

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

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

LCFF Carryover Table

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

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

Calculations in the Action Tables

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

Contributing Actions Table

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

Contributing Actions Annual Update Table

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

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

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

LCFF Carryover Table

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

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

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

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