

# LCFF Budget Overview for Parents

Local Educational Agency (LEA) Name: Hart-Ransom Union Elementary School District

CDS Code: 50-71092 - 6052542

School Year: 2022-23

LEA contact information:

David Croy

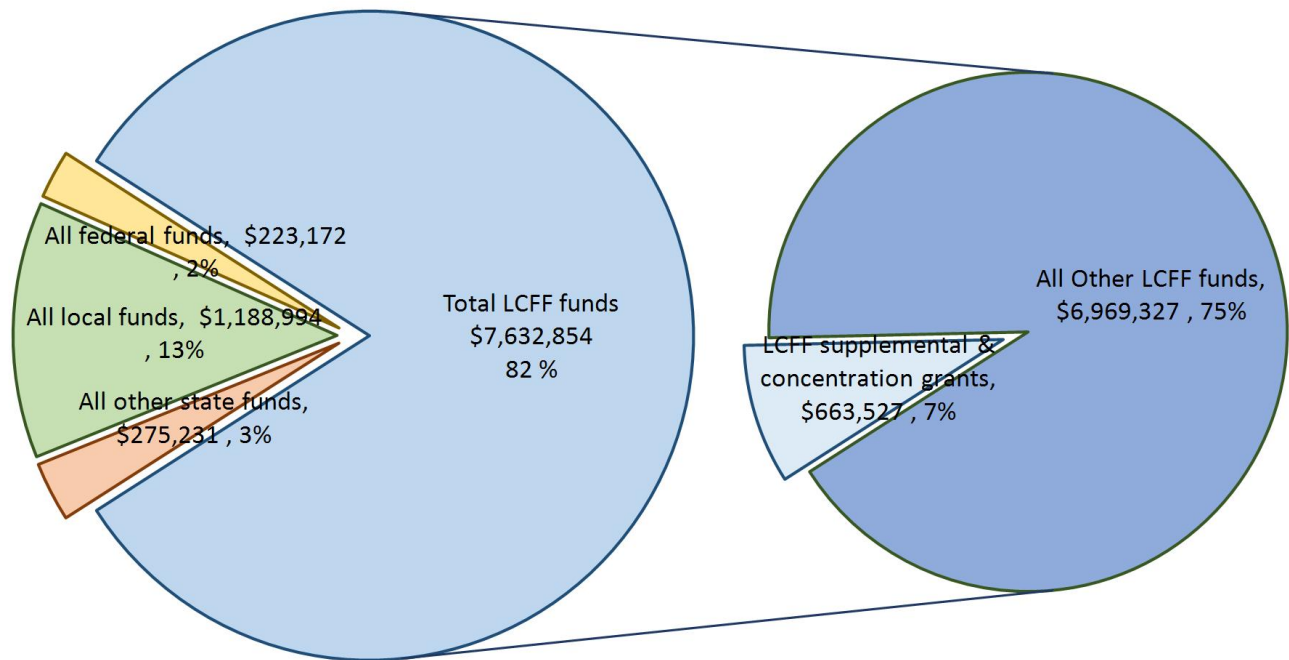
HRES Principal

(209) 523-9979

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 2022-23 School Year

### Projected Revenue by Fund Source



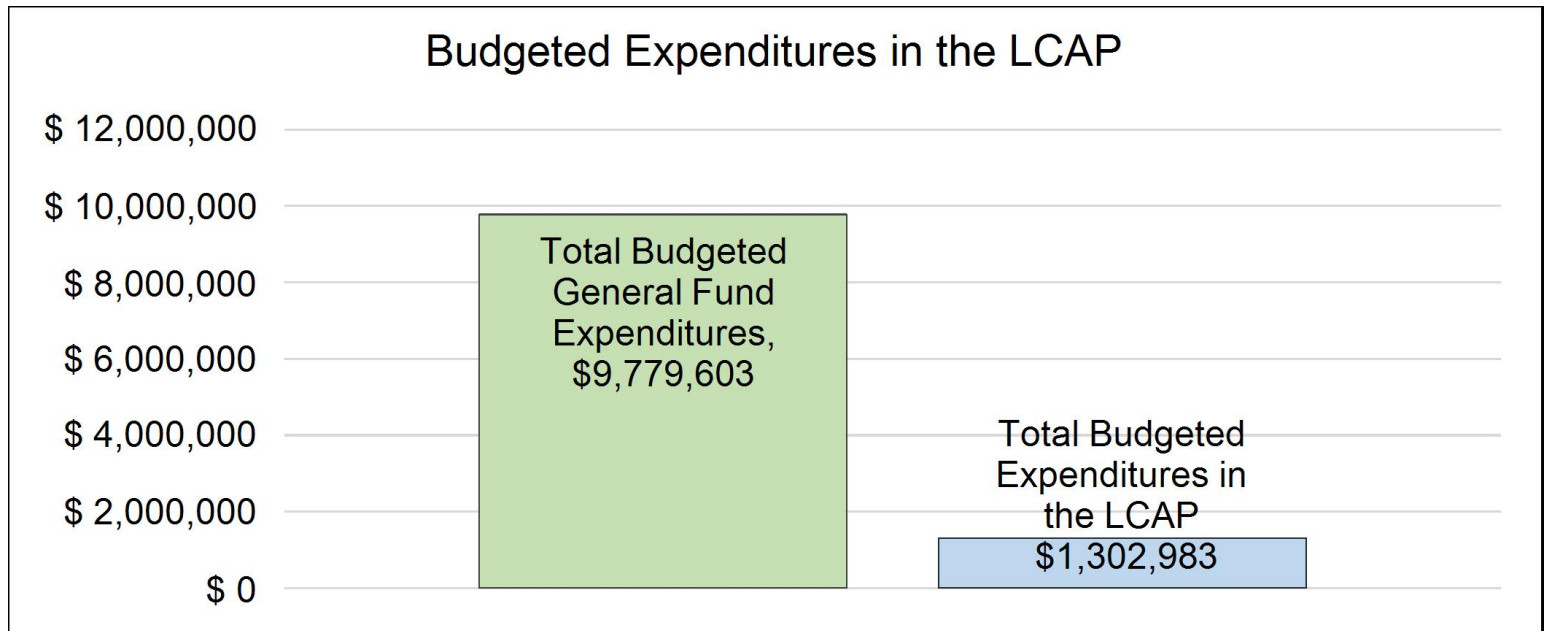
This chart shows the total general purpose revenue Hart-Ransom Union Elementary School District expects to receive in the coming year from all sources.

The text description for the above chart is as follows: The total revenue projected for Hart-Ransom Union Elementary School District is \$9320251, of which \$7632854 is Local Control Funding Formula (LCFF), \$275231

is other state funds, \$1188994 is local funds, and \$223172 is federal funds. Of the \$7632854 in LCFF Funds, \$663527 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 Hart-Ransom Union Elementary School District plans to spend for 2022-23. It shows how much of the total is tied to planned actions and services in the LCAP.

The text description of the above chart is as follows: Hart-Ransom Union Elementary School District plans to spend \$9779603 for the 2022-23 school year. Of that amount, \$1302983 is tied to actions/services in the LCAP and \$8476620 is not included in the LCAP. The budgeted expenditures that are not included in the LCAP will be used for the following:

Most of the budgetary expenditures that are not included in the LCAP are for salary and benefits for staff. Other expenditures not listed on the LCAP include services, instructional supplies, curriculum, library materials, and software.

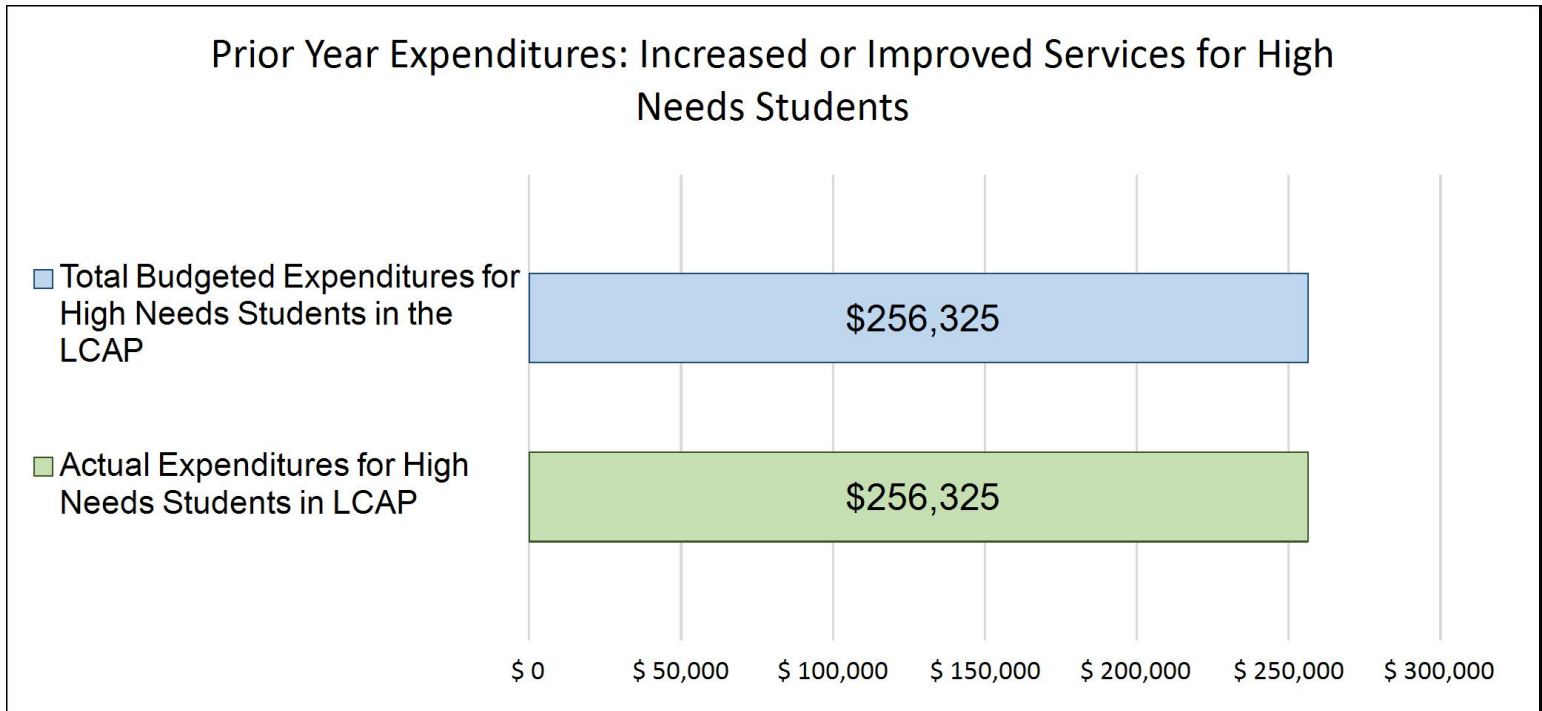
## Increased or Improved Services for High Needs Students in the LCAP for the 2022-23 School Year

In 2022-23, Hart-Ransom Union Elementary School District is projecting it will receive \$663527 based on the enrollment of foster youth, English learner, and low-income students. Hart-Ransom Union Elementary School District must describe how it intends to increase or improve services for high needs students in the LCAP. Hart-Ransom Union Elementary School District plans to spend \$1302983 towards meeting this requirement, as described in the LCAP.

Foster Youth, English Learners and low-income students will receive services to improve outcomes with additional instructional support with additional small group instruction based on needs through the support of ELD teacher as well as counseling sessions if required in all grades using data to further support this population of high needs students.

## LCFF Budget Overview for Parents

### Update on Increased or Improved Services for High Needs Students in 2021-22



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

The text description of the above chart is as follows: In 2021-22, Hart-Ransom Union Elementary School District's LCAP budgeted \$256325 for planned actions to increase or improve services for high needs students. Hart-Ransom Union Elementary School District actually spent \$256325 for actions to increase or improve services for high needs students in 2021-22.

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

Our high needs students will receive additional services to improve outcomes with additional instructional support with additional small group instruction based on needs through the support of ELD teacher as well as counseling sessions. A new administrative team is arriving in 2022-23, so they will be working with their educational partners to better assess the expenditures for high needs students.

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

Local Educational Agency (LEA) Name	Contact Name and Title	Email and Phone
Hart-Ransom Union Elementary School District	David Croy, Principal	dcroy@hartransom.org 2095239979

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

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

Educational partners which includes parents through DELAC, School Site Council, Hart-Ransom Teacher's Union, teachers and students are included in providing feedback on the use of funds that promote student learning.

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

Hart-Ransom Elementary School does not receive additional concentration grant add-on funding at this time.

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

The community was invited to engage with questions regarding how to best and most effective way to utilize the one-time federal funds on November 2021 which a questionnaire that provided the ability for public input through the answering of questions on sticky notes. Those sticky notes were given very thoughtful consideration with a plan being drafted from the ideas.

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

The federal American Rescue Plan Act provided us with the ability to purchase shade structures for additional safety support by giving the students the ability to eat outside and be socially distanced. Another support was the enhancement of technology hardware that needed upgrading due to the amount of the stronger needed technological needs. Some of the challenges experienced during the implementation of the additional safety supports included the downtime and construction that ensued while the shade structures were being constructed with the barriers and noise level. Another challenge was the time it took to enhance the wiring with some of the delays with materials that were needed and the difficulty of getting those delivered in a timely manner.

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

The 2021-2022 school year funds are being implemented with ELA, Math, and PBIS being the big 3 goals that promote student reading at grade level, students on track with grade level, and students feeling safe and positive at school. We are providing excellence in education by utilizing AVID strategies in ELA and Math and being faithful to our mission with PBIS. We are using many instructional platforms with google classroom, Seesaw, and Moby Max to enhance our data gathering tools that promote and drive effective instruction so all students are able to be given what they need to be on target and at grade level.

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

*For additional questions or technical assistance related to the completion of the Supplement to the Annual Update to the 2021–22 Local Control and Accountability Plan (LCAP), please contact the local county office of education (COE), or the California Department of Education’s (CDE’s) Local Agency Systems Support Office, by phone at 916-319-0809 or by email at [lcff@cde.ca.gov](mailto:lcff@cde.ca.gov).*

## **Introduction**

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

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

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

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

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

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

## Instructions

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

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

**Prompt 1:** *“A description of how and when the LEA engaged, or plans to engage, its educational partners on the use of funds provided through the Budget Act of 2021 that were not included in the 2020–21 Local Control and Accountability Plan (LCAP).”*

In general, LEAs have flexibility in deciding what funds are included in the LCAP and to what extent those funds are included. If the LEA received funding through the Budget Act of 2021 that it would have typically included within its LCAP, identify the funds provided in the Budget



Act of 2021 that were not included in the LCAP and provide a description of how the LEA has engaged its educational partners on the use of funds. If an LEA included the applicable funds in its adopted 2021–22 LCAP, provide this explanation.

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

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

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

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

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

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

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

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

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

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



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

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

California Department of Education  
November 2021

# Local Control Accountability Plan

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

Local Educational Agency (LEA) Name	Contact Name and Title	Email and Phone
Hart-Ransom Union Elementary School District	David Croy HRES Principal	dcroy@hartransom.org (209) 523-9979

## Plan Summary [2022-23]

### General Information

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

Hart-Ransom Union School District is a two-school district, including a TK-8 traditional school and a TK-12 home-based charter school. This LCAP is for the TK-8 traditional school only. Hart-Ransom Elementary School has a long history, dating back to 1955, when two little country schools, Hart and Ransom, unified, and is located in a rural community in the north-west area of Modesto, CA. The nine-acre campus consists of a kindergarten complex, consisting of five classrooms and a playground area. There are 27 general education classrooms, and seven support teacher classrooms, including health, reading, ELD, speech, resource band, and choir. There is a library available for students and a state of the art computer/technology lab. The multi-purpose building has a full gym, cafeteria, kitchen, and space used for remedial support. The Maintenance, Operations, and Transportation complex houses buses and a shop used to provide maintenance and custodial supplies and work space. Hart-Ransom is a community hub, housing a church, and the Hart- Ransom Baseball Club. Community groups use the facilities for local basketball clubs, speech competitions, and community fairs for special causes. In the last ten years, the population at Hart-Ransom has grown and become more diverse. Although located in a rural area, the students come from all areas of Modesto. The school has a population of 720, plus it houses the Stanislaus County Deaf and Hard of Hearing program with eighteen students in grades kindergarten through third grade, which increases the population to approximately 828 students. Approximately 61.34% of our student population consists of children of local farmers, many of whose parents and grandparents attended Hart-Ransom and students from neighboring communities. The other 38.66% of our students are inter-district students from all over the Modesto area. Hart-Ransom is a highly reputable and respected school because of its excellent academic history and family-focused culture and is a school of choice for many families throughout the valley.

## Reflections: Successes

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

1. Performance on CAASPP as reported on the California Dashboard: for all students we had no areas in orange or red status, increasing by 4.7 points with 12.7 points above average in ELA and increasing 6.2 points or 20.8 points below standard with both in the green.
2. In the area of ELA, moving from orange to green in status and increasing 15.9 points in 2018 and 2019 showed green with an increase of 4.7 points. In math, the status increased from orange to yellow with an 8.6 point increase in 2018 and an increase of 6.2 points in math.
2. ELD students moving toward English proficiency: 50.5% of students scored at level 4 of proficiency in 2018 and 2019 showed 68.2% of ELs making progress toward English Proficiency. Our English Learners grew in their development toward English proficiency and had a high status as indicated on the California Dashboard of 92.2% and a change increase of 5.9% in 2018 and in 2019 showed a performance level of very high with 16.6 decreasing 1 ELPI level, 15.1 maintaining Level 1, 2L, 3L or 3H, 15.1 maintained LEPI Level 4 and 53% progressed at least one ELPI Level.
3. Chronic Absenteeism as reported on the California Dashboard: Chronic Absenteeism declined and has green status with a decrease of 1.6 percent in 2018 and in 2019 increased by 4.4% was the overall performance on the 2019 California Dashboard and maintained with a change of 0.1% and showed green.
4. Suspension rates as reported on the California Dashboard: Suspension rates have declined significantly, have a green status with a decrease of 3.7 percentage points in 2018, and in 2019 Students with Disability suspension rates declined by 1.2 being in the yellow.
5. As a result of our improvement in academic areas as reported on the California Dashboard, Hart Ransom Elementary School has moved out of Differentiated Assistance.
6. In the area of student connectedness to school, both at 5th and 7th-grade levels, students reported high connectedness with 69% of 5th grade and 74% of 7th-grade students reporting high connectedness to school in 2018, and in 2019 5th graders reported 94% and 7th 83% increasing even more.
7. Based on the Parent Survey of April 2019, 94% of families responding believe their child gets a quality education at Hart-Ransom and 96% believe their children have access to a variety of enriching learning experiences.
8. Technology availability and utilization for and by students are beneficial to student learning. The use of Google Classroom and Google tools enrich and enhance learning for students. One-to-one use of Chrome Books has been extended from Kinder through 8th grade.

## 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.

2019 California Dashboard displays orange in the suspension rate with an increase of 1.4 to a 3.3 % level for all students. English Learners also displayed an orange level with an increase of 1.9 to level to 3.9%. Socioeconomically Disadvantaged students also increased significantly by 2.4 to 4.8% following in the red performance level. Hispanics increased by 1.5 to 3.4% following in the orange and Whites increased by .6 to 2.1% to the orange performance level.

2019 California Dashboard displays orange in ELA with the Hispanics with 5.3 points below standard and in math were 35.6 points below standard displaying in the orange performance level.

2019 California Dashboard displays orange in Academic Engagement Chronic Absenteeism for Socioeconomically Disadvantaged increasing from 1.7 to 7.1%. Hispanics also increased by 1.8 to 5.6% following into the orange status.

As a result of the data above, we will address the Hispanic and English Learners towards ensuring we continue with the implementation of PBIS and MTSS to address social-emotional needs and positive behavior plans. Hispanics will also be targeted during grade-level professional learning communities to increase learning opportunities as needed to increase achievement in both ELA and math. Absenteeism will be addressed with additional supports put into place for both Socioeconomically Disadvantaged students and Hispanics by utilizing MTSS and PBIS strategies.

## LCAP Highlights

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

1. Continue the implementation of a standards-based curriculum in all core curricular areas
2. Implement a new NGSS Science curriculum and professional development for teachers on NGSS and new curriculum
3. Continue to implement professional development in ELA/ELD and math, social studies, and science.
4. Improve attendance rates.
5. Continue to improve campus climate, safety, and mental health for students through the continued implementation of PBIS strategies.
6. Focus on campus climate specifically in the reduction of suspensions.
7. Continue professional learning collegial teams to improve student achievement and decrease the learning gap between the white student group and unduplicated student groups.
8. Improve school-to-home communications.

## Comprehensive Support and Improvement

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

### ***Schools Identified***

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

No schools were identified for Comprehensive Support and Improvement.

**Support for Identified Schools**

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

No schools were identified for Comprehensive Support and Improvement.

**Monitoring and Evaluating Effectiveness**

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

No schools were identified for Comprehensive Support and Improvement.

# Engaging Educational Partners

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

The LCAP was established with the collaboration of many specific groups such as student, parents, teachers, HRTA Parent Club, Hart-Ransom School Site Council, Hart-Ransom School Board and the County SELPA. Students were given questionnaires and a parent survey questionnaire was also sent out. Teachers had the ability to provide interactive input into the goals, analyze data and assist with improvements required as a result of data analysis. The School Site Council also was given information throughout the process so they could also obtain insights and findings as they interacted with the compilation of the LCAP.

A summary of the feedback provided by specific educational partners.

Teachers provided feedback wanting to have student grade levels to be at specific grade levels or showing at least one full year of student growth towards grade level targets and to have consistent benchmarks and data points towards goals. Teachers requested to use common core state standards as the blueprint for grade coordination for both vertical and horizontal alignment of math goals. Parents were concerned with the social and emotional well-being of students due to students being isolated while distance learning.

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

The goals were designed with stakeholder input and influenced with classified, teacher and parent input into the goals with questionnaires, teacher input during staff meetings and classified collaborations throughout the year with the suggestions being utilized to create the LCAP.

# Goals and Actions

## Goal

Goal #	Description
1	Empower all learners to have a reading growth mindset by being able to conduct research/inquiry by investigating, analyzing, and presenting information, insuring students are grade-level proficient. Provide access to a broad curriculum based on Common Core Standards (CCSS) by engaging students through effective instructional strategies utilizing Professional Learning Communities for collaboration.

An explanation of why the LEA has developed this goal.

Reading and demonstrating an understanding of literary and non-fiction texts is a cornerstone of a student that is college and career ready. We would like students to be on target and on reading at grade level to support student success. The 2019 CAASPP overall reading achievement was 20% above standard, 39% standard met, 25% standard nearly met and 16% standard not met. The 2019 CAASPP Results showed 26% of students above standard, 54% at or near, and 19% below standard in demonstrating an understanding of literacy and non-fiction texts. Reading achievement is key in other core subjects and our desire is to have more students demonstrating reading at and above grade level in all grades.

## Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
CAASPP	2019 CAASPP Results for 3rd-8th Grades	46.5% met or exceeded (2020-21)			At Least 85% of all students will be on target for grade level proficiency measured as standard exceeded and standard met
STAR Reading	2021 Trimester 1 for K-8th	Star Data showed a 73% Overall of students being on target towards grade level proficiency.			At Least 85% of all students will be on target for grade level proficiency with reading range at grade equivalence as measured by STAR



Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
ACADIENCE	2021 Trimester 2 for K-6th	Acadience was not implemented due to COVID and Distance Learning in September of 2021.			At Least 85% of all students will be on target for grade level proficiency as measured by Acadience as grade level proficient
Classroom Walk Throughs will provide evidence of implementation of standards based curriculum and will be quantified through a number of walk throughs.	Increase from 70% of classrooms monthly to 80% of classrooms weekly.	Classroom weekly walk throughs were conducted systematically for a third of the year when not on distance learning with 90% of classrooms being visited.			At least 80% of classrooms will be visited weekly as evidenced by monthly logs.
All teachers will be fully credentialed and appropriately assigned.	100% of all teachers appropriately assigned.	100% of all teachers are appropriately assigned.			At least 100% of all teachers will continue to be appropriately assigned.
Implemenation of standards based curriculum for all student access including English learners, low income and foster youth.	Walk throughs in classrooms and engagement lessons turned in weekly.	Teachers turned in engagement lessons weekly with 100% of all classroom teachers completing this task as evidenced with weekly walk throughs.			At least 80% of walk throughs and 100% of engagment lessons turned in.
Implementation of curriculum beyond the Core curriculum for all students including English learners, low income, foster youth	Maintain or increase classes offered for all students.	Chorus, Computers, ELD and AVID offered for all student groups.			Maintain chorus, computers, and AVID courses for English learners, low income, foster youth and students with exceptional needs.

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
and students with exceptional needs.					
Increase the percentage of English learners who increase level or more in acquisition of English and increases the percentage of of English learner students who are reclassified as English Proficient, as determined through ELPAC assessments and reclassification standards.	<p>Increase from 68.2% of English Learners making progress with English language proficiency and increase the reclassification rate to 10%.</p> <p>The reclassification rate baseline for 2020-2021 was 8.3%.</p>	Increased to 75.68% from 68.2% with students making progress towards English language proficiency evidenced by the Summative ELPAC. The reclassification rate for 2021-2022 school year is 28%.			At least 80% of English Learners will make progress with English language Proficiency and reclassification rate to 10%.
Standard based curriculum in core curricular areas will be implemented in all classrooms, providing full access of standards based teaching and learning for all students, including unduplicated populations, as evidenced by classroom walk throughs and observations and will be quantified through	Increase the number of walk throughs to observe that standards are being taught and all student populations are being served.	Walk throughs have been increased by 50% ensuring that all populations are being served such as EL's, Foster Youth, Hispanic, SED, and White population.			Through the use of data ensure that all student populations are making growth of at least 10% each year.

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
the numer of walk throughs.					

## Actions

Action #	Title	Description	Total Funds	Contributing
1.1	Implement Acadience (Dibels)	Utilize Dibels as a data analysis tool for the data driven discussions necessary for growth and students being able to learn to access information.	\$0.00	No
1.2	Professional Learning Communities	Teachers and Special Intervention Teachers will analyze data to increase student achievement by following PLC guiding questions and providing small group interventions as required.	\$288,815.00	Yes
1.3	STAR Reading	Renew Star Reading Program Scores to further engage and target student reading with AR Goals with providing targeted tutoring to enhance instruction with EL's, Foster Youth and Low Income students as a result of data driven analysis for student growth towards grade level reading proficiencies.	\$155,104.00	Yes
1.4	Targeted Interventions	Paraprofessionals will be added to support and enhance reading groups, and to assist with the implementation of interventions.	\$12,800.00	No
1.5	After School Intervention	Teacher time for reading intervention targeting identified student needs	\$7,000.00	No

Action #	Title	Description	Total Funds	Contributing
1.6	Monthly SST Meetings	Continue with collaborative monthly SST meetings to discuss student needs and action required for student success and growth toward at grade level reading goals.	\$260,899.00	Yes
1.7	Monthly AR Reading Goals	Provide additional PD with Renaissance and communicate specific AR goals for students by teachers and librarian to achieve reading practice with data-driven analysis to enhance comprehension, reading fluency, and reaching grade-level goals in reading levels and utilize these data points to improve student outcomes.	\$34,879.00	Yes
1.8	Acadience/Dibels Training	Research how Acadience can promote data analysis towards understanding student's reading difficulties surrounding phonics, decoding, phonemic awareness, comprehension, and fluency to bring about reliable, valid and standard diagnostics to achieve reading goal and levels at grade level.	\$0.00	No
1.9	AVID Training	Continue with AVID Annual Membership Program and Trainings to utilize effective AVID instructional strategies to enhance reading levels towards grade level proficiencies.	\$143,176.00	Yes
1.10	Family Nights Promoting Science, Social Studies, and Math	Family nights promoting student achievement	\$3,000.00	No

## Goal Analysis [2021-22]

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

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

Most of the actions were carried out with the exception of Acadience implementation (1.1), Acadience Training (1.8) and Family Nights promoting Science, Social Studies and Math (1.10) not being started due to COVID and distance learning this school year.

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.

The material differences between budgeted expenditures and estimated actual expenditures include (1.1), (1.8) and (1.10) with the amounts of \$1,000, \$500, and \$6,800 which will be rolled over to the next year with the hopes of implementation to increase student learning and engagement with diagnosing early reading needs and project based learning for improved services.

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

The actions taken with weekly PLCs, STAR Reading goals, analysis of data, and targeted interventions with struggling students, after school tutoring, monthly SST meetings to plan for student learning needs and interventions needed, setting of AR Goals and AR rewards with adding of AVID learning strategies have all contributed to making progress toward the goal. Overall 73% of students at mid-term STAR Data are on track for meeting the goal set at 85%.

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.

The goal of all students is to be on track for grade-level success and the actions taken have been successful. In reflection, having additional teachers trained in AVID strategies will ensure additional engagement, learning, and growth towards the goal of 85% of all students being on grade level. This goal will be enhanced the next school year with the addition of continuing with AVID strategies being included with all Junior High teachers. Action item 1.1 and 1.8 is eliminated for the 2022-23 school year. Action item 1.4 funds for targeted interventions was not fully utilized in 2021-2022 and is decreased for the 2022-23 school year to better reflect budget and need. Action item 1.5 for after-school intervention was not fully utilized and is decreased for the 2022-23 school year to better reflect budget and student needs. Action item 1.6 is increased for the 2022-23 school year to better reflect budget and student needs as funding was over the amount for the 2021-2022 school year. Action item 1.9 is increased for the 2022-23 school year to better reflect training and membership. Action item 1.10 is decreased for the 2022-23 school year to better reflect budget and student needs.

**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	Empower all students to become grade level math proficient with the ability to communicate reasoning and the ability to support mathematical conclusions. Provide access to a broad curriculum based on Common Core State Standards(CCSS) by engaging students through effective instructional strategies utilizing Professional Learning Communities for collaboration.

An explanation of why the LEA has developed this goal.

Hart-Ransom students have consistently done well with concepts and procedures and not so well in problem-solving and modeling, and this goal will help with students being able to utilize the eight mathematical practices:

1. Make sense of problems and persevere in solving them
2. Reason abstractly and quantitatively
3. Construct viable arguments and critique the reasoning of others
4. Model with mathematics
5. Use appropriate tools strategically
6. Attend to precision
7. Look for and make use of structure
8. Look for and express regularity in repeated reasoning

The 2019 California Dashboard revealed an overall achievement of 15% Above Standard, 25% Standard Met, (40% above and met), 36% Standard Nearly Met, and 24% Standard Not Met (60% Standard Nearly Met/Not Met). The goal is to reverse this trend with more students above and met standards than below those levels.

## Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
CAASPP	2019 CAASPP 15% Above Standard 25% Standard Met	27.7% met or exceeded standard (2020-21)			At least 85% of all students will be on grade level proficiency in mathematics.

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
	36% Standard Nearly Met 24% Standard Not Met				
STAR Math	2021 To be determined at TRI 1	30.03% of students on track to be at grade level.			At least 85% of all students will be at grade level proficiency in mathematics.
Moby Max	2021 To be determined at TRI 1	63% of all students are on grade level track.			At least 85% of all students will be at grade level proficiency in mathematics.

## Actions

Action #	Title	Description	Total Funds	Contributing
<b>2.1</b>	Math Professional Learning Communities	Math grade level benchmarks will be analyzed using multiple data points: MobY Max, SBAC Interim Tests, and common formative assessments (CFAs) to inform instruction to meet goals.	\$40,000.00	Yes
<b>2.2</b>	Professional Learning Communities Student Action Plans	Students will participate in the development of their own individualized goals and action plans, and will use STAR Math, MobY Max, and CFA data points to determine progress towards goals. Teachers will use these data to adjust instruction to meet student learning needs. Teachers will be given planning time and extra support.	\$76,756.00	Yes
<b>2.3</b>	Math Intervention	Provide intervention for struggling students to achieve grade level math goals.	\$8,000.00	No



Action #	Title	Description	Total Funds	Contributing
<b>2.4</b>	Math Tutoring Materials and Supplies	For struggling math students provide math intervention using games, manipulatives and targeted instruction to enhance and practice math goals.	\$3,000.00	No
<b>2.5</b>	Math Walkthroughs	Conduct administrative math walk-through observations to promote math goals with documentation to inform instructional practices for student growth.	\$5,000.00	No Yes
<b>2.6</b>	Common Core State Standard Math Guide Implementation	Utilize the CCSS as the vertical and horizontal alignment tool for the progression of math standards to achieve grade level coverage and goals towards grade level mastery.	\$500.00	No
<b>2.7</b>	Math Communication for Parents	Communicate with parents regarding math standards being taught, student progress towards standards, and strategies and materials for further practice at home, including math facts and math fluency.	\$3,500.00	No
<b>2.8</b>	Trimester Math Newsletters	Provide parents with news of what students are working on to promote additional family practice and support for collaboration and parent involvement.	\$100.00	No
<b>2.9</b>	Math Nights	Promote math real world relevance by having students promote what they are learning in math and having some math presentations to show how math is important.	\$1,500.00	No
<b>2.10</b>	Math Manipulatives	Provide instructional materials for in-class instruction that support math instruction to check for understanding to achieve grade level math goals.	\$2,000.00	No

Action #	Title	Description	Total Funds	Contributing
2.11	NGSS and Math PLC Projects	Integrate NGSS and Math with projects utilizing core subjects and how they interrelate for project based learning	\$5,000.00	No

## Goal Analysis [2021-22]

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

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

Empowering all students to become math level proficient was conducted with data driven PLCs with teachers analyzing data and creating interventions based on the analyzing of data. Math instructional observations (walkthroughs) were also conducted to observe math lessons to support the goal. The substantive differences in the planned actions and actual implementation of these actions include not fully utilizing the multiple measures with assertive data driven math interventions (2.3) and math nights which were not started (2.9), Trimester math newsletters (2.8) and NGSS and Math PLC Projects (2.11) which were delayed this school year due to COVID protocols.

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.

The material differences between the budgeted expenditures and estimated actual expenditures included Trimester Math Newsletters (2.8), Math Nights (2.9) and NGSS Projects (2.11) not being implemented due to COVID in the beginning of the year and throughout the year causing disruption to these plans. All these actions will be considered for the next year with the hopes they can add growth towards math engagement and student learning and success.

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

The math actions realized included math PLCs with specific math discussions, math interventions according to data analysis, teacher math newsletters communicating learning goals to parents, implementation of common core state standards as evidenced by weekly math engagement forms turned in, math interventions with struggling students throughout the day and the purchase of math manipulatives as needed to engage student understanding which have been instrumental in helping students making progress to the target of 85% with the metric mid-year being at 63%.

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.

With reflecting on data for this year and with the goal in mind to have students on math grade level there needs to be the continuance of analyzing data by teachers, grade levels, and school-wide to enhance effective instructional strategies that have been successful in obtaining student math progress. There are no planned changes to the goal, metrics, desired outcomes, or actions for 2022-2023". Action item 2.5 is

decreased for the 2022-23 school year to better reflect budget needs. Action item 2.10 is increased for the 2022-23 school year to better reflect budget and student needs. Action item 2.11 is increased for the 2022-23 school year to purchase new science tubs.

**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	Hart-Ransom students will feel safe, be responsible, and maintain positive attitudes through the continued implementation of PBIS (Positive Behavior Instructional Supports) to provide student engagement and achievement, resulting in excellence in education while promoting student outcomes and a positive school climate.

An explanation of why the LEA has developed this goal.

2019 Dashboard showed a chronic absenteeism in the orange for socio-economically disadvantaged students, yellow for English Learners, Blue for SWD and a need for connectedness to obtain better results with all student groups being engaged and connected in school. There is a learning gap in both ELA and Math that shows English Learners and students with disabilities scoring way below other groups. In ELA all students scored 12.7% above standards and White 32.2 above standard and English Only 19.2% above standards. Hispanics scored 5.3 below standards, SED 9.8% below standards, EL's 24.9 below standards and SWD 33.4% below standards. In math, white scored 4.8% below standards, All students scored 20.8 below standards, SWD 43.2% below standards, EL's 50.4% below standards and SWD 51.5% below standards. There is a need to strategically target EL's, SWD's, Hispanic and Social-Economically Disadvantaged Students school-wide to facilitate students feeling safe, responsible and positive for further learning and engagement and help with the gaps in achievement with these groups.

## Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Overall Attendance	Overall attendance is 95.6% for all students.	Overall attendance is 94.15% for the 2021-2022 school year.			Overall Attendance will be 96% or higher
Healthy Student Survey - 5th grade	5th grade baseline: 94% of students feel safe at school	5th grade May 2021 data shows 94% of students feel safe at school			At least 95% of all 5th grade students will feel safe at school
Healthy Student Survey - 7th grade	7th grade baseline: 83% of students feel safe at school	7th grade May 2021 showed 83% of students feel safe at school			At least 90% of 7th grade students will feel safe at school

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Chronic Absenteeism	Chronic Absenteeism is at 4.4%	Chronic absenteeism is at 5.85% for the 2021-2022 school year.			Chronic absenteeism will 4% or less
Overall Suspension Rate	Overall Suspension Rate is at 3.3%	Overall suspension rate is at 3.16%.			The suspension rate will be decreased to 3%
EL Suspension Rate	EL Suspension rate is 3.9%	EL Suspension rate is 0.39%.			The suspension rate for ELs will decrease to 3% or below
SED Suspension Rate	SED Suspension rate is 4.8%	SED Suspension rate is 1.7%			The suspension rate for SED will decrease to 3% or below
SWD Suspension Rate	SWD Suspension rate is 5.2%	SWD Suspension rate is 0.65%			The suspension rate for SWD will decrease to 3% or below
School Facillites are maintained in good repair.	The overall summary of facility conditions is good.	The overall summary of facility conditions is good.			The overall summary of facility conditions will be maintained as good.
Parent Survey Results	Parent survey results show less than 50% of parents respond to surveys.	Parents survey results 70% of parents respond to surveys.			Parent survey responses will improve to 70% of parents responding
Parent Participation in parent meetings and conferences at school promoting student sucess.	Parents attend parent meetings and conferences at 70%.	Parents attended parent meetings and conferences at 92%.			Parents will attend parent meetings and conferences to at least 80%.
Parent participation at student of the month assemblies promoting	Parents did not attend any student of the month assemblies	Parents were not able to attend assemblies			At least 70% of parents will attend events that promote

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
student success and social/emotional development and growth.	with baseline being 0%.	as dictated by COVID restrictions.			student success at student of the month assemblies.
Middle School Drop Out Rate	The middle school drop out rate was 0.0%.	The middle school drop out rate was 0.0%.			The middle school drop out rate will be maintained at 0%.
Expulsion Rate	The expulsion rate was 0.0%.	The expulsion rate was 0.0%.			The expulsion rate will be maintained at 0%.

## Actions

Action #	Title	Description	Total Funds	Contributing
3.1	PBIS Training Tier Continuation	PBIS training will be provided to staff to continue to pursue the goals of being safe, responsible, and positive, while increasing school engagement and promoting school success.	\$3,500.00	Yes
3.2	PBIS Professional Development	PBIS training and materials will assist in continuing to learn and grow with the strategies and skills needed to further develop the PBIS program at Hart-Ransom.	\$6,375.00	No
3.3	PBIS Training & Conference	Send school representatives to the PBIS conference to support PBIS implementation.	\$10,000.00	No
3.4	PBIS Data Talks at Staff Meetings	Set aside staff meeting time to discuss PBIS goals and provide PBIS-related professional development during staff meetings.	\$500.00	No
3.5	Kimochis Social Emotional Curriculum	Extend the social/emotional curriculum up through first grade to help students learn to regulate their emotions.	\$6,000.00	No

Action #	Title	Description	Total Funds	Contributing
<b>3.6</b>	Facilities Inventory Tool (FIT)	Utilize the inventory FIT to continue making improvements to facilities to make Hart-Ransom a safe and positive environment.	\$0.00	No
<b>3.7</b>	Sports Participation	Continue to use sports as a positive strategy coupled with academics to motivate students to continue being safe, responsible, and positive using AVID strategies and PBIS.	\$91,004.00	Yes
<b>3.8</b>	School Safety Committee	Utilize the School Safety Committee to continue finding ways to promote safety, responsibility, and positivity at school.	\$0.00	No
<b>3.9</b>	Monthly Attendance Challenges and Rewards	Continue the monthly attendance challenges to promote school connectedness and using praise to increase attendance rates and positive learning outcomes at school.	\$2,000.00	No
<b>3.10</b>	Lunchtime Team Building Games	Increase school connectedness and create opportunities for students to develop relationships through adult-guided games to promote positivity, responsibility, with reminders about safety and protocols through PBIS supports and training of existing personnel.	\$2,500.00	Yes
<b>3.11</b>	School Counselor to Support PBIS	The school counselor will enhance PBIS and assist with social/emotional needs both individually and with groups as required at lunch and with in-class instruction.	\$105,825.00	Yes
<b>3.12</b>	Behaviorist Support	The behaviorist will work with students who need this additional support to be successful at school, and will promote a safe, responsible, and positive learning environment.	\$24,000.00	Yes



Action #	Title	Description	Total Funds	Contributing
3.13	PRO-ACT Training and CPR Training Opportunities	Continue to create learning opportunities to train personnel to keep students safe at school and to reduce suspensions.	\$0.00	No
3.14	Monthly Safety Drills	Continue with safety drills to support emergency preparedness for students and staff.	\$250.00	No

## Goal Analysis [2021-22]

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

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

The goal of students feeling safe, being responsible and positive was enhanced with the actions this current year with the continuance of PBIS and additional PBIS trainings. PBIS strategies were discussed at weekly staff meeting and monthly PBIS leadership meetings all were planned actions that promoted implementation of this goal to enhance our ELA and Math goals with promoting a positive school climate.

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.

The difference between budgeted expenditures and estimated actual expenditures to improve student services did not present with a big difference with budgeted and estimated actual expenditures.

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

The many actions taken with the PBIS goal assisted with the positive feelings students had with promoting academic success in both ELA and Math with positive rewards and challenges acting as incentives to improve student outcomes. An analysis of this goal was conducted with the continuation of PBIS, PBIS Professional Development for the entire school, PBIS Leadership, and classified staff was completed, the leadership team attended the PBIS conference in person in September 2021, there was monthly PBIS meetings to discuss discipline data and conduct interventions, mid year there was a concerted effort to bring everyone together in the PBIS philosophy of being safe, responsible and positive, Kimochis for Social/Emotional Learning was brought to all Kindergarten classes, Sports Teams were brought back, School Safety Committee met monthly to discuss safety drills and safety concerns, there were academic and character awards challenges and rewards given such as team building fun activities that promote positivity and the school counselor which promoted the Big 3 in her role which created an atmosphere of high expectations in academics and positive behavior.

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.

Potential changes made to the planned goals and metrics are to systematically have the Trimester challenges that promote positivity. Our Eagle Bucks which is our token economy on a more timely basis will enhance student positivity and increase student attendance and academics. The goal will be enhanced by ensuring all actions are undertaken with no changes to this goal but by continuing the action goals. Action item 3.3 is increased for the 2022-23 school year to better reflect budget and travel increases. Action item 3.9 is increased for the 2022-23 school year to better reflect budget costs from 2021-22. Action item 3.12 is increased for the 2022-23 school year to better reflect the salary increase.

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

# Increased or Improved Services for Foster Youth, English Learners, and Low-Income Students [2022-23]

Projected LCFF Supplemental and/or Concentration Grants	Projected Additional LCFF Concentration Grant (15 percent)
\$663,527	0

## Required Percentage to Increase or Improve Services for the LCAP Year

Projected Percentage to Increase or Improve Services for the Coming School Year	LCFF Carryover — Percentage	LCFF Carryover — Dollar	Total Percentage to Increase or Improve Services for the Coming School Year
10.01%	8.52%	\$574,914.00	18.53%

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.

All actions reflect the needs of SED and ELs as they below standards in ELA 24.9 on California Dashboard, 9.8 for SED and in Math EL's scored 50.4 below standard and 43.2 points below standard with a discrepancy of white students scoring 32.3 above standard in ELA and only 4.8% below standard in math. Therefore, the gap between white students and EL and SED are very significant.

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

Services for ELs and Social-Economically Disadvantaged students will be enhanced with interventions, tutoring and with additional data monitoring to guage student growth. As a result of increased data monitoring with strategic interventions and tutoring these students will show growth in their reading scores and math as measured by their CAASPP lexile levels and quantile levels.

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.

Currently, the district does not receive concentration add-on funding.

Staff-to-student ratios by type of school and concentration of unduplicated students	Schools with a student concentration of 55 percent or less	Schools with a student concentration of greater than 55 percent
Staff-to-student ratio of classified staff providing direct services to students	1 to 37	
Staff-to-student ratio of certificated staff providing direct services to students	1 to 19	

## 2022-23 Total Expenditures Table

Totals	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds	Total Personnel	Total Non-personnel
Totals	\$1,289,183.00	\$12,800.00		\$1,000.00	\$1,302,983.00	\$1,246,758.00	\$56,225.00

Goal	Action #	Action Title	Student Group(s)	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds
1	1.1	Implement Acadience (Dibels)	All	\$0.00				\$0.00
1	1.2	Professional Learning Communities	English Learners Foster Youth Low Income	\$288,815.00				\$288,815.00
1	1.3	STAR Reading	English Learners Foster Youth Low Income	\$155,104.00				\$155,104.00
1	1.4	Targeted Interventions	All		\$12,800.00			\$12,800.00
1	1.5	After School Intervention	All	\$7,000.00				\$7,000.00
1	1.6	Monthly SST Meetings	English Learners Foster Youth Low Income	\$260,899.00				\$260,899.00
1	1.7	Monthly AR Reading Goals	English Learners Foster Youth Low Income	\$33,879.00			\$1,000.00	\$34,879.00
1	1.8	Acadience/Dibels Training	All				\$0.00	\$0.00
1	1.9	AVID Training	English Learners Foster Youth Low Income	\$143,176.00				\$143,176.00
1	1.10	Family Nights Promoting Science, Social Studies, and Math	All	\$3,000.00				\$3,000.00

Goal	Action #	Action Title	Student Group(s)	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds
2	2.1	Math Professional Learning Communities	English Learners Foster Youth Low Income	\$40,000.00				\$40,000.00
2	2.2	Professional Learning Communities Student Action Plans	English Learners Foster Youth Low Income	\$76,756.00				\$76,756.00
2	2.3	Math Intervention	All	\$8,000.00				\$8,000.00
2	2.4	Math Tutoring Materials and Supplies	All English Learners Foster Youth Low Income	\$3,000.00				\$3,000.00
2	2.5	Math Walkthroughs	All English Learners Foster Youth Low Income	\$5,000.00				\$5,000.00
2	2.6	Common Core State Standard Math Guide Implementation	All	\$500.00				\$500.00
2	2.7	Math Communication for Parents	All	\$3,500.00				\$3,500.00
2	2.8	Trimester Math Newsletters	All	\$100.00				\$100.00
2	2.9	Math Nights	All	\$1,500.00				\$1,500.00
2	2.10	Math Manipulatives	All	\$2,000.00				\$2,000.00
2	2.11	NGSS and Math PLC Projects	All	\$5,000.00				\$5,000.00
3	3.1	PBIS Training Tier Continuation	English Learners Foster Youth Low Income	\$3,500.00				\$3,500.00
3	3.2	PBIS Professional Development	All	\$6,375.00				\$6,375.00
3	3.3	PBIS Training & Conference	All	\$10,000.00				\$10,000.00
3	3.4	PBIS Data Talks at Staff Meetings	All	\$500.00				\$500.00
3	3.5	Kimochis Social Emotional Curriculum	All	\$6,000.00				\$6,000.00
3	3.6	Facilities Inventory Tool (FIT)	All	\$0.00				\$0.00

Goal	Action #	Action Title	Student Group(s)	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds
3	3.7	Sports Participation	English Learners Foster Youth Low Income	\$91,004.00				\$91,004.00
3	3.8	School Safety Committee	All	\$0.00				\$0.00
3	3.9	Monthly Attendance Challenges and Rewards	All	\$2,000.00				\$2,000.00
3	3.10	Lunchtime Team Building Games	English Learners Foster Youth Low Income	\$2,500.00				\$2,500.00
3	3.11	School Counselor to Support PBIS	English Learners Foster Youth Low Income	\$105,825.00				\$105,825.00
3	3.12	Behaviorist Support		\$24,000.00				\$24,000.00
3	3.13	PRO-ACT Training and CPR Training Opportunities	All	\$0.00				\$0.00
3	3.14	Monthly Safety Drills	All	\$250.00				\$250.00



## 2022-23 Contributing Actions Table

1. Projected LCFF Base Grant	2. Projected LCFF Supplemental and/or Concentration Grants	3. Projected Percentage to Increase or Improve Services for the Coming School Year (2 divided by 1)	LCFF Carryover — Percentage (Percentage from Prior Year)	Total Percentage to Increase or Improve Services for the Coming School Year (3 + Carryover %)	4. Total Planned Contributing Expenditures (LCFF Funds)	5. Total Planned Percentage of Improved Services (%)	Planned Percentage to Increase or Improve Services for the Coming School Year (4 divided by 1, plus 5)	Totals by Type	Total LCFF Funds
6628631	\$663,527	10.01%	8.52%	18.53%	\$1,230,458.00	0.00%	18.56 %	<b>Total:</b>	\$1,230,458.00
								<b>LEA-wide Total:</b>	\$0.00
								<b>Limited Total:</b>	\$0.00
								<b>Schoolwide Total:</b>	\$1,230,458.00

Goal	Action #	Action Title	Contributing to Increased or Improved Services?	Scope	Unduplicated Student Group(s)	Location	Planned Expenditures for Contributing Actions (LCFF Funds)	Planned Percentage of Improved Services (%)
1	1.2	Professional Learning Communities	Yes	Schoolwide	English Learners Foster Youth Low Income		\$288,815.00	
1	1.3	STAR Reading	Yes	Schoolwide	English Learners Foster Youth Low Income		\$155,104.00	
1	1.6	Monthly SST Meetings	Yes	Schoolwide	English Learners Foster Youth Low Income		\$260,899.00	
1	1.7	Monthly AR Reading Goals	Yes	Schoolwide	English Learners Foster Youth Low Income		\$33,879.00	
1	1.9	AVID Training	Yes	Schoolwide	English Learners Foster Youth Low Income	Specific Schools: Hart-Ransom Elementary 3rd-8th	\$143,176.00	
2	2.1	Math Professional Learning Communities	Yes	Schoolwide	English Learners Foster Youth Low Income		\$40,000.00	

Goal	Action #	Action Title	Contributing to Increased or Improved Services?	Scope	Unduplicated Student Group(s)	Location	Planned Expenditures for Contributing Actions (LCFF Funds)	Planned Percentage of Improved Services (%)
2	2.2	Professional Learning Communitas Student Action Plans	Yes	Schoolwide	English Learners Foster Youth Low Income		\$76,756.00	
2	2.4	Math Tutoring Materials and Supplies			English Learners Foster Youth Low Income		\$3,000.00	
2	2.5	Math Walkthroughs	Yes	Schoolwide	English Learners Foster Youth Low Income		\$5,000.00	
3	3.1	PBIS Training Tier Continuation	Yes	Schoolwide	English Learners Foster Youth Low Income	All Schools Specific Schools: Hart-Ransom Elementary K-8th	\$3,500.00	
3	3.7	Sports Participation	Yes	Schoolwide	English Learners Foster Youth Low Income	Specific Schools: Hart-Ransom Elementary 6-8th	\$91,004.00	
3	3.10	Lunchtime Team Building Games	Yes	Schoolwide	English Learners Foster Youth Low Income	Specific Schools: Hart-Ransom Elementary K-8th	\$2,500.00	
3	3.11	School Counselor to Support PBIS	Yes	Schoolwide	English Learners Foster Youth Low Income	Specific Schools: Hart-Ransom Elementary K-8th	\$105,825.00	
3	3.12	Behaviorist Support	Yes	Schoolwide		Specific Schools: Hart-Ransom Elementary K-8th	\$24,000.00	

## 2021-22 Annual Update Table

Totals	Last Year's Total Planned Expenditures (Total Funds)	Total Estimated Expenditures (Total Funds)
Totals	\$238,000.00	\$321,200.00

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	Implement Acadience (Dibels)	No	\$1,000.00	0
1	1.2	Professional Learning Communities	No	\$500.00	500
1	1.3	STAR Reading -Renaissance	No	\$12,000.00	120000
1	1.4	Targeted Interventions	No	\$12,800.00	12800
1	1.5	After School Intervention	No	\$7,000.00	0
1	1.6	Monthly SST Meetings	No	\$1,500.00	1500
1	1.7	Monthly AR Reading Goals	No	\$1,000.00	1000
1	1.8	Acadience/Dibels Training	No	\$500.00	0

Last Year's Goal #	Last Year's Action #	Prior Action/Service Title	Contributed to Increased or Improved Services?	Last Year's Planned Expenditures (Total Funds)	Estimated Actual Expenditures (Input Total Funds)
1	1.9	AVID Training	No	\$7,000.00	7000
1	1.10	Family Nights Promoting Science, Social Studies, and Math	No	\$6,800.00	0
2	2.1	Math Professional Learning Communities	No	\$4,500.00	4500
2	2.2	Professional Learning Communities Student Action Plans	No	\$7,500.00	7500
2	2.3	Math Intervention	No	\$8,000.00	0
2	2.4	Math Tutoring Materials and Supplies	No	\$3,000.00	3000
2	2.5	Math Walkthroughs	No	\$4,500.00	4500
2	2.6	Common Core State Standard Math Guide Implementation	No	\$500.00	500
2	2.7	Math Communication for Parents	No	\$3,500.00	3500
2	2.8	Trimester Math Newsletters	No	\$100.00	100
2	2.9	Math Nights	No	\$1,500.00	0

Last Year's Goal #	Last Year's Action #	Prior Action/Service Title	Contributed to Increased or Improved Services?	Last Year's Planned Expenditures (Total Funds)	Estimated Actual Expenditures (Input Total Funds)
2	2.10	Math Manipulatives	No	\$1,000.00	1000
2	2.11	NGSS and Math PLC Projects	No	\$1,000.00	1000
3	3.1	PBIS Training Tier Continuation	Yes	\$3,500.00	3500
3	3.2	PBIS Professional Development	No	\$6,375.00	6375
3	3.3	PBIS Training & Conference	No	\$7,000.00	7000
3	3.4	PBIS Data Talks at Staff Meetings	No	\$500.00	500
3	3.5	Kimochis Social Emotional Curriculum	No	\$6,000.00	6000
3	3.6	Facilities Inventory Tool (FIT)	No	\$0.00	0
3	3.7	Sports Participation	Yes	\$12,950.00	12950
3	3.8	School Safety Committee	No	\$0.00	0
3	3.9	Monthly Attendance Challenges and Rewards	No	\$1,000.00	1000

Last Year's Goal #	Last Year's Action #	Prior Action/Service Title	Contributed to Increased or Improved Services?	Last Year's Planned Expenditures (Total Funds)	Estimated Actual Expenditures (Input Total Funds)
3	3.10	Lunchtime Team Building Games	Yes	\$2,500.00	2500
3	3.11	School Counselor to Support PBIS	Yes	\$90,000.00	90000
3	3.12	Behaviorist Support	Yes	\$22,725.00	22725
3	3.13	PRO-ACT Training and CPR Training Opportunities	No	\$0.00	0
3	3.14	Monthly Safety Drills	No	\$250.00	250

## 2021-22 Contributing Actions Annual Update Table

6. Estimated LCFF Supplemental and/or Concentration Grants (Input Dollar Amount)	4. Total Planned Contributing Expenditures (LCFF Funds)	7. Total Estimated Expenditures for Contributing Actions (LCFF Funds)	Difference Between Planned and Estimated Expenditures for Contributing Actions (Subtract 7 from 4)	5. Total Planned Percentage of Improved Services (%)	8. Total Estimated Percentage of Improved Services (%)	Difference Between Planned and Estimated Percentage of Improved Services (Subtract 5 from 8)
693675	\$131,675.00	\$118,761.00	\$12,914.00	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)
3	3.1	PBIS Training Tier Continuation	Yes	\$3,500.00	6036		
3	3.7	Sports Participation	Yes	\$12,950.00	0		
3	3.10	Lunchtime Team Building Games	Yes	\$2,500.00	0		
3	3.11	School Counselor to Support PBIS	Yes	\$90,000.00	90000		
3	3.12	Behaviorist Support	Yes	\$22,725.00	22725		

## 2021-22 LCFF Carryover Table

9. Estimated Actual LCFF Base Grant (Input Dollar Amount)	6. Estimated Actual LCFF Supplemental and/or Concentration Grants	LCFF Carryover — Percentage (Percentage from Prior Year)	10. Total Percentage to Increase or Improve Services for the Current School Year (6 divided by 9 + Carryover %)	7. Total Estimated Actual Expenditures for Contributing Actions (LCFF Funds)	8. Total Estimated Actual Percentage of Improved Services (%)	11. Estimated Actual Percentage of Increased or Improved Services (7 divided by 9, plus 8)	12. LCFF Carryover — Dollar Amount (Subtract 11 from 10 and multiply by 9)	13. LCFF Carryover — Percentage (12 divided by 9)
6750442	693675	0.00%	10.28%	\$118,761.00	0.00%	1.76%	\$574,914.00	8.52%



# Instructions

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

## Introduction and Instructions

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

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

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

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

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

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

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

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

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

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

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

## Plan Summary

### Purpose

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

## Requirements and Instructions

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

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

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

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

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

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

## Engaging Educational Partners

## Purpose

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

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

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

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

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

## Requirements and Instructions

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

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

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

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

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

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

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

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

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

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

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

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

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

## Goals and Actions

### Purpose

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

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

### Requirements and Instructions

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

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

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

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

### **Focus Goal(s)**

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

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

### **Broad Goal**

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

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

### **Maintenance of Progress Goal**

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

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

### **Required Goals**

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

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

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

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

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

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

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

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

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



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

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

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

Complete the table as follows:

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

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

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

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

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

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

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

## Goal Analysis:

Enter the LCAP Year.

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

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

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

### Purpose

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

### Requirements and Instructions

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

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

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

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

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

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

**Required Descriptions:**

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

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

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

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

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

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

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

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

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

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

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

## **For School Districts Only:**

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

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

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

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

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

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

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

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

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

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

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

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

Provide the following descriptions, as applicable to the LEA:

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

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

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

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

Complete the table as follows:

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

## Action Tables

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

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

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

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

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

## Data Entry Table

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

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

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

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



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

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

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

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

## Contributing Actions Table

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

## Annual Update Table

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

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

## Contributing Actions Annual Update Table

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

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

## LCFF Carryover Table

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

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

## Calculations in the Action Tables

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

### Contributing Actions Table

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

### Contributing Actions Annual Update Table

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

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

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

### **LCFF Carryover Table**

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

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

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

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