

# LCFF Budget Overview for Parents

Local Educational Agency (LEA) Name: Burnt Ranch Elementary School District

CDS Code: 53-71662-6053680

School Year: 2022-23

LEA contact information:

Kathleen Graham

Superintendent

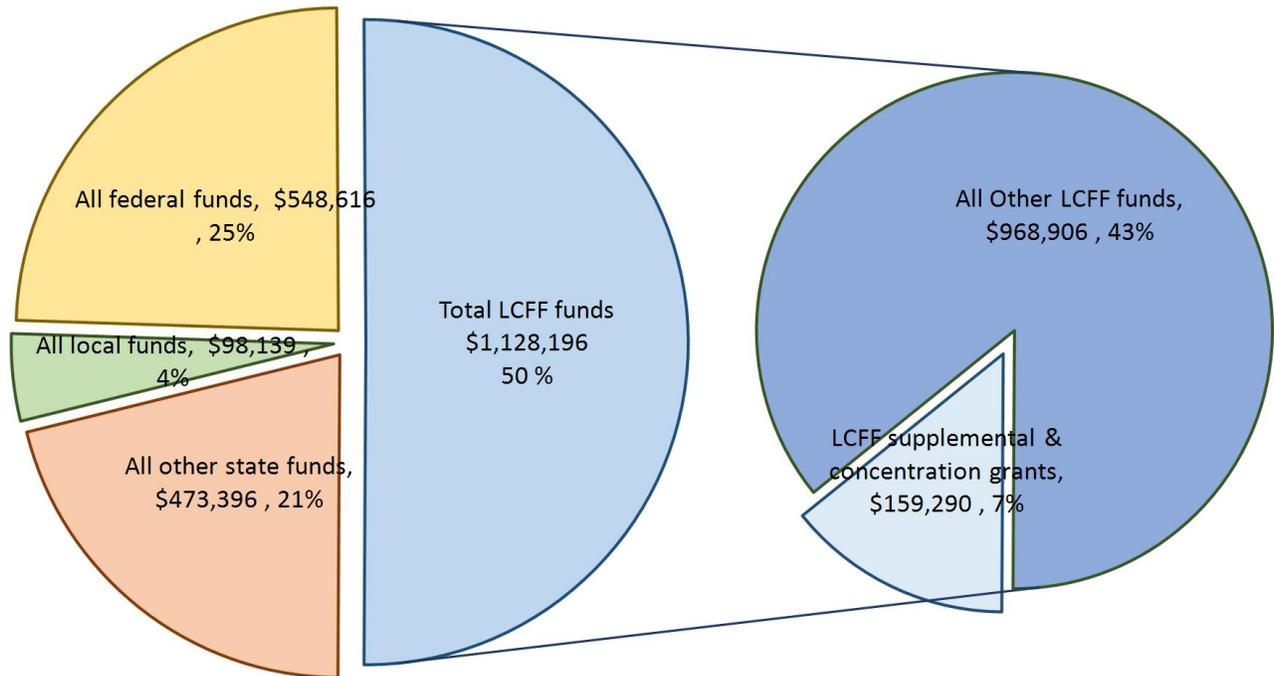
kgraham@tcoek12.org

530-629-2543

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



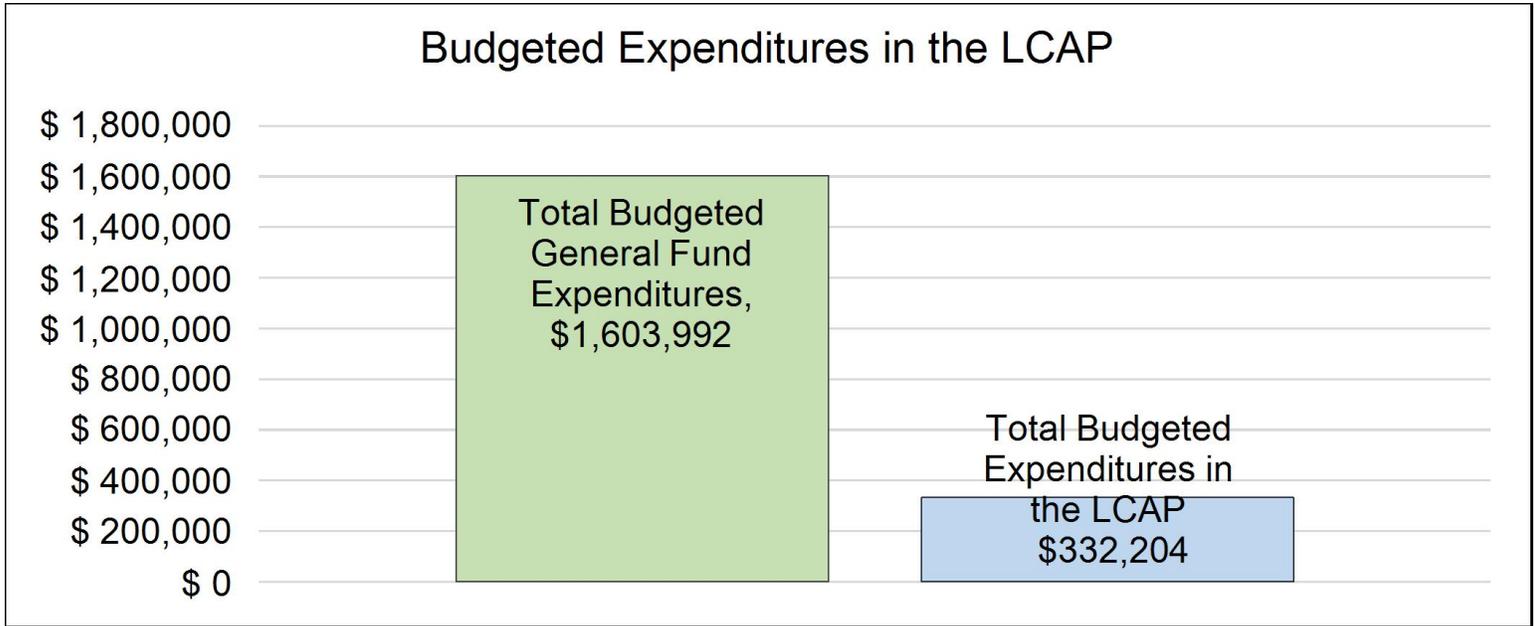
This chart shows the total general purpose revenue Burnt Ranch Elementary School District expects to receive in the coming year from all sources.

The text description for the above chart is as follows: The total revenue projected for Burnt Ranch Elementary School District is \$2,248,347, of which \$1,128,196 is Local Control Funding Formula (LCFF), \$473,396 is other

state funds, \$98,139 is local funds, and \$548,616 is federal funds. Of the \$1,128,196 in LCFF Funds, \$159,290 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 Burnt Ranch 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: Burnt Ranch Elementary School District plans to spend \$1,603,992 for the 2022-23 school year. Of that amount, \$332,204 is tied to actions/services in the LCAP and \$1,271,788 is not included in the LCAP. The budgeted expenditures that are not included in the LCAP will be used for the following:

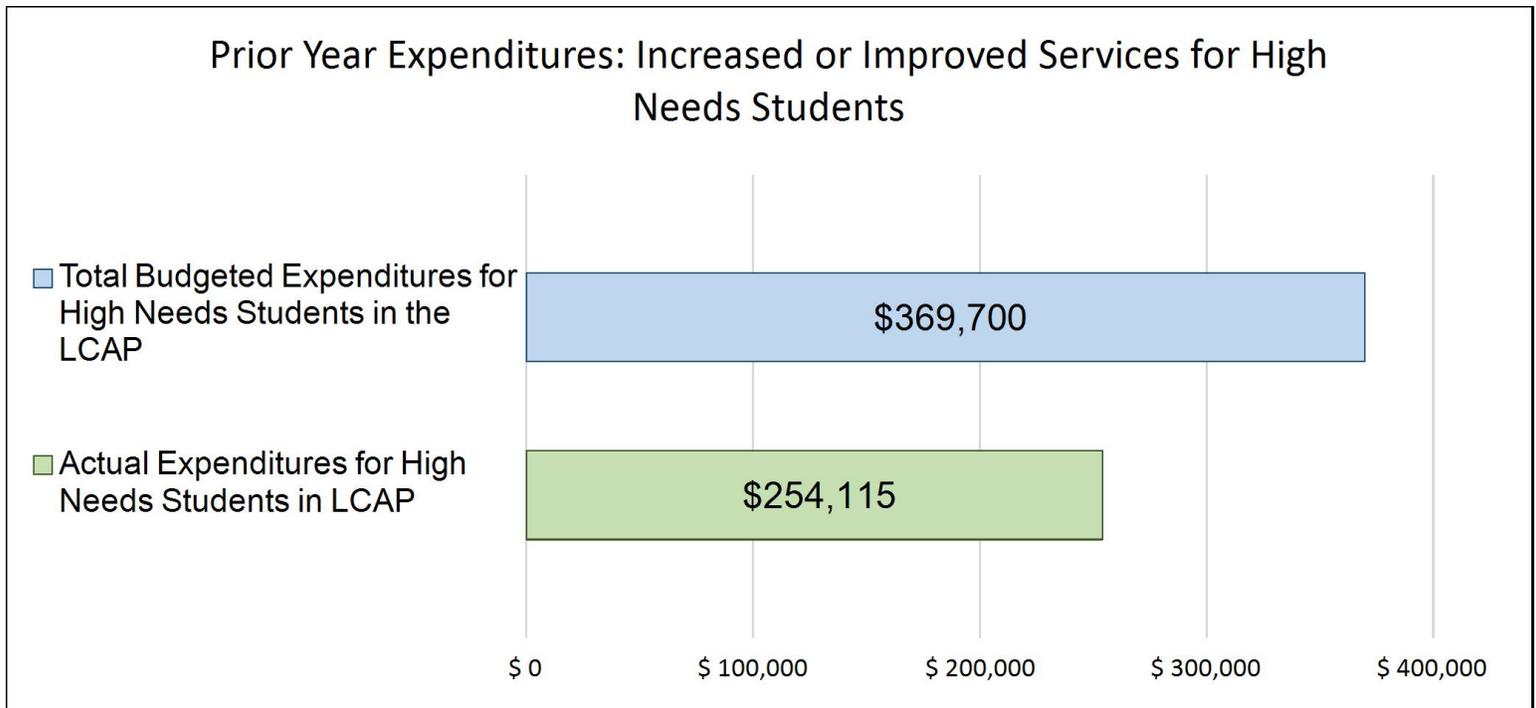
The majority of the general fund expenditures are not included in the LCAP. These expenditures are predominantly for salaries and benefits. Other expenditures include general operating expenses (utilities, etc.), instructional materials, special education costs, after school program costs, transportation and maintenance costs, Indian Education and administrative costs.

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

In 2022-23, Burnt Ranch Elementary School District is projecting it will receive \$159,290 based on the enrollment of foster youth, English learner, and low-income students. Burnt Ranch Elementary School District must describe how it intends to increase or improve services for high needs students in the LCAP. Burnt Ranch Elementary School District plans to spend \$195,356 towards meeting this requirement, as described in the LCAP.

## LCFF Budget Overview for Parents

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



This chart compares what Burnt Ranch 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 Burnt Ranch 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, Burnt Ranch Elementary School District's LCAP budgeted \$369,700 for planned actions to increase or improve services for high needs students. Burnt Ranch Elementary School District actually spent \$254,115 for actions to increase or improve services for high needs students in 2021-22.

The difference between the budgeted and actual expenditures of \$-115,585 had the following impact on Burnt Ranch Elementary School District's ability to increase or improve services for high needs students:

In 2021-22, Burnt Ranch Elementary School's LCAP budgeted \$369,700 for planned actions to increase or improve services for high needs students. Burnt Ranch Elementary School actually spent \$254,115 for actions to increase or improve services for high needs students in 2021-22. The difference had little or no impact on the students of Burnt Ranch School. We were unable to hire an intervention teacher resulting in a difference between the expenditures budgeted and actually spent. Other staff was able to provide intervention to 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
Burnt Ranch Elementary School District	Kathleen Graham Superintendent	kgraham@tcoek12.org (530)629-2543

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

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

The Budget Act of 2021 provided Burnt Ranch Elementary School District with an allocation of Educator Effectiveness Block Grant (EEBG) funding in the amount of \$35,609, Expanded Learning Opportunity Program (ELOP) funds in the approximate amount of \$50,000, and Universal Pre-Kindergarten Grant funding in the amount of \$27,189 since the 2021-22 LCAP was approved.

Throughout the planning and decision-making process, we engage with our educational partners and will continue to as part of the on-going LCAP process.

We use the data gathered from parent and student surveys as input on how to allocate additional funding. Input on the use of state funds is also sought throughout the year from our Parent Advisory Committee, the Indian Education Parent Committee, the district staff(classified and certificated), and the governing board at meetings and through conversations and interactions with all stakeholders and our educational partners.

The input was captured and represented in the Educator Effectiveness Block Grant (EEBG). Priorities were on providing for the coaching and mentoring of classroom teachers, content area professional development, strategies to support social-emotional learning, and strengthening the positive school climate. The district will continue to meaningfully engage with its educational partners as it does over the remainder of the year, and as described above, on the Expanded Learning Opportunity Program (ELOP), Universal Pre-Kindergarten (UPK), and any other federal funds through the LCAP process: community meetings, Parent Advisory Committee (PAC) and Parent Teacher Organization (PTO), and parent, student and staff surveys and discussions. The Expanded Learning Opportunities Program will be implemented in the 2022-23 school year.

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.

Burnt Ranch Elementary School District is using the concentration grant add-on funds received consistent with California Education Code Section 42238.02, as amended, to increase the number of staff who provide direct services to students on school campuses with greater than 55 percent unduplicated pupil enrollment. The added positions are as follows: Para-professionals for 50% of our classrooms and three academic tutors.

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.

Burnt Ranch Elementary School District regularly consults with our educational partners, which consists of families, students, teachers, administrators, school leaders, other educators, and school staff, for their input and feedback into the direction of the district and the use of federal funds. Throughout the planning and decision-making process, we have engaged with our educational partners and this continues to be an on-going process as a part of LCAP planning. We received Learning Loss Mitigation Funding (LLMFF), Governor's Emergency Education Relief Funding (GEER 1), and Elementary and Secondary School Emergency Relief Funding (ESSER II & III). The process for seeking input from our community and educational partners is the same for federal and state funds. We use all input when creating all plans. As we engaged our educational partners on the use of onetime federal funds received to support recovery from the COVID-19 pandemic and the impacts of distance learning on pupils we focused on the priority areas of the ESSER: strategies for continuous and safe in-person learning, addressing the impact of lost instructional time, and the use of any remaining funds.

The District continues to gather input from our educational partners including the Parent Advisory Committee, Indian Education Parent Committee, the Parent Teacher Organization, all staff, the students, the parents and community and the governing board. We will conduct surveys in the spring to reassess and reevaluate our progress and goals.

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 District's implementation of its effort 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 for 2021, and its implementation of the federal Elementary and Secondary

School Emergency Relief (ESSER) expenditure plan to date is as follows:

To Safely Open and Operate Schools for In-Person Learning:

- install outdoor hydration stations, an outdoor teaching area, and an outdoor sports court. This will allow more outside teaching and learning.
- purchase a washer and dryer to launder and sanitize district cleaning supplies and other necessary items regularly, including student clothing
- purchase personal protective equipment to replenish needed supplies throughout the course of the year
- purchase cleaning and sanitizing supplies for a clean and safe campus
- provide stipends to staff for increased duty so students can be outside in smaller groups
- offer staff safety awards/incentives to promote wellness, team building and a positive and healthy work environment

Loss of Instructional Time

- hire additional staff to provide intervention and special supports to students during the school day and after school
- provide stipends to staff for increasing their day to provide additional academic supports
- provide professional development to staff to increase their capacity to offer high level instruction in all subject areas

Use of Remaining Funds

- provide ongoing social-emotional learning, including contracting for the Mr. Brown Choose Well Program for multiple years
- purchase technology equipment, including hardware and software and licenses, for both students and staff
- purchase a compact fuel-efficient vehicle for staff to use for testing and professional development

The ESSER III Expenditure Plan was approved in October 2021, and therefore the District has had approximately three months (at the time of this writing) to implement the ESSER III expenditure plan. Most of the above expenditures will begin in late winter/spring of 2022. The District has through September 2024 to expend ESSER III funds, which it fully plans to do.

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.

Burnt Ranch Elementary School District's state, local and federal funds for the 2021-22 school year totaled \$1,192,930. This total included \$168,034 dollars in federal relief funds from the federal American Rescue Plan Act of 2021 and the federal Elementary and Secondary School Emergency Relief (ESSER) expenditure plan. Through December 2021, approximately 49% of the total funds allocated for this school year have been spent on specific actions related to the district goals of 1) student academic growth and proficiency, 2) student and family engagement, and 3) safe and exceptional learning environments. The Educator Effectiveness Block Grant Plan (adopted December 9, 2021) and the ESSER III Expenditure Plan (adopted October 14, 2021) and the Safe Return to In-Person Instruction and Continuity of Services Plan

have aligned and enhanced the goals and actions as well as supported and supplemented the offerings in the LCAP in the following ways:

### ESSER III

To Safely Open and Operate Schools for In-Person Learning:

- install outdoor hydration stations, an outdoor teaching area, and an outdoor sports court which will allow more outside teaching and learning

This aligns to the Safe Return to In-Person Instruction and Continuity of Services Plan and aligns and supports LCAP Goal 1.6 (Instruction in PE, Art, Music) and LCAP Goal 2.3 (School Climate).

- purchase a washer and dryer to launder and sanitize district cleaning supplies and other necessary items regularly, including student clothing

This aligns to the Safe Return to In-Person Instruction and Continuity of Services Plan and aligns and supports LCAP Goal 2.3 (School Climate).

- purchase personal protective equipment to replenish needed supplies throughout the course of the year

This aligns to the Safe Return to In-Person Instruction and Continuity of Services Plan and aligns and supports LLCAP Goal 2.2 (Student Attendance) and LCAP Goal 2.3 (School Climate).

- purchase cleaning and sanitizing supplies for a clean and safe campus

This aligns to the Safe Return to In-Person Instruction and Continuity of Services Plan and aligns and supports LCAP Goal 2.2 (Student Attendance) and LCAP Goal 2.3 (School Climate).

- provide stipends to staff for increased duty so students can be outside in smaller groups

This aligns to the Safe Return to In-Person Instruction and Continuity of Services Plan and aligns and supports LCAP Goal 2.3 (School Climate).

- offer staff safety awards/incentives to promote wellness, team building and a positive and healthy work environment

This aligns to the Safe Return to In-Person Instruction and Continuity of Services Plan and aligns and supports LCAP Goal 2.3 (School Climate).

### Loss of Instructional Time

- hire additional staff to provide intervention and special supports to students during the school day and after school

This aligns and supports LCAP Goal 1.1 (Academic Intervention for ELA and Math).

- provide stipends to staff for increasing their day to provide additional academic supports

This aligns and supports LCAP Goal 1.1 (Academic Intervention for ELA and Math).

- provide professional development to staff to increase their capacity to offer high level instruction in all subject areas

This aligns and supports LCAP Goal 1.2 (Professional Development) and LCAP Goal 1.5 (Teacher collaboration time).

### Use of Remaining Funds

- provide ongoing social-emotional learning, including contracting for the Mr. Brown Choose Well Program for multiple years

This aligns and supports LCAP Goal 2.1 (Social-Emotional Learning Skills), LCAP Goal 2.3 (School Climate), LCAP Goal 1.5 (Teacher collaboration time), and LCAP Goal 2.6 (Social/Emotional Professional Development).

- purchase technology equipment, including hardware and software and licenses for both students and staff

This aligns and supports LCAP Goal 1.1 (Academic Intervention for ELA and Math), LCAP Goal 1.2 (Professional Development), LCAP Goal 1.3 (California State Standards Curriculum), and LCAP Goal 1.4 (Intervention Curriculum).

- purchase a compact fuel-efficient vehicle for staff to use for testing and professional development

This aligns and supports LCAP Goal 1.2 (Professional Development) and LCAP Goal 1.3 (California State Standards Curriculum).

#### EDUCATOR EFFECTIVENESS BLOCK GRANT

- Coaching and mentoring classroom teachers while in beginning teacher induction program

This supports LCAP Goal 1.2 (Professional Development), LCAP Goal 1.5 (Teacher collaboration time), and LCAP Goal 2.6 (Social/Emotional Professional Development).

- Provide opportunities to participate in programs targeting the implementation of effective, standards-aligned literacy instruction in all subject areas

This supports LCAP Goal 1.2 (Professional Development), LCAP Goal 1.3 (California State Standards Curriculum), LCAP Goal 1.5 (Teacher collaboration time), and LCAP Goal 1.6 (Instruction in PE, Art, Music).

- Provide opportunities to participate in programs that reengage students and lead to accelerated learning

This supports LCAP Goal 1.1 (Academic Intervention for ELA and Math), LCAP Goal 1.3 (California State Standards Curriculum), LCAP Goal 1.4 (Intervention Curriculum), LCAP Goal 1.6 (Instruction in PE, Art, Music), LCAP Goal 2.1 (Social-Emotional Learning Skills), LCAP Goal 2.2 (Student Attendance).

- Provide opportunities to participate in programs targeting all approaches that will improve student well-being including social-emotional learning and trauma-informed practices

This supports LCAP Goal 2.6 (Social/Emotional Professional Development).

- Provide opportunities to participate in programs that create or strengthen positive school climate

This supports LCAP Goal 2.3 (School Climate).

- Provide opportunities to participate in programs that will support the implementation of ethnic studies curricula for grades 7 and 8

This supports LCAP Goal 1.3 (California State Standards Curriculum).

- Provide opportunities to participate in programs that support educators in early childhood education

This supports LCAP Goal 1.2 (Professional Development).

## **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*

## Introduction

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

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

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

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

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

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

## Instructions

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

California Department of Education  
November 2021

# Local Control Accountability Plan

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

Local Educational Agency (LEA) Name	Contact Name and Title	Email and Phone
Burnt Ranch Elementary School District	Kathleen Graham Superintendent	kgraham@tcoek12.org 530-629-2543

## 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.

Burnt Ranch Elementary School District serves 68 students TK-8th grade in four multi-graded classrooms. Our school district is a remote, rural, one-school district covering a large geographic area and serving students in both Trinity and Humboldt counties. Almost 55% of our students have transferred in from surrounding districts, traveling from as far away as 30 miles. Approximately 27% of our students are Native American which, being 20 students, represents a significant sub-group. Additionally, 65% of our student population is economically disadvantaged, and currently, none of our students are homeless or foster children. We are a SWP Title I school. Presently we have no ELL students therefore metrics 2b, 4e, and 4f do not apply. We are an elementary TK-8 district and therefore metrics 4b, 4c, 4d, 4g, 4h, 5c, 5d, and 5e do not apply.

Every student receives a broad course of study (Priority 7A) which includes ELA, Mathematics, Social Studies, Science, Physical Education, Art, Music and, in grades 6th-8th, College/Career Technical Education. All students have sufficient access to standards-based curriculum and instructional materials (Priority 1B).

All teachers are appropriately assigned and all are fully credentialed (Priority 1A).

Our school buildings and campus were re-built in 2019, are new, and are in excellent condition. Our school facilities are in Exemplary condition as evidenced our by FIT score (Priority 1C). Each year repairs and maintenance are performed as needed.

Opportunities for Parent Involvement include participation in the LCAP Advisory Committee, the Governing Board, the Indian Education Parent Advisory Committee, and the BR Parent-Teacher Organization(PTO).

As a small school district, we complete a comprehensive needs and budget analysis assessment for our school site on an annual basis. Due to the small student population size, which results in a small pool of data to analyze, all resources are equally distributed for all students in the district. We will continue to monitor our resources to insure equity for all students.

The LCAP will serve in lieu of the Single Plan for Student Achievement (SPSA) and will include funds previously in the SPSA. Additionally, the LCAP stakeholder group will serve in lieu of the School Site Council.

The Burnt Ranch Elementary School District has a Special Education teacher who provides special education support for identified students throughout the week. Students receive both push in and pull out services, individually and in small groups. Trinity County Office of Education (TCOE) provides support services including school psychologists, speech and language pathologists, a school counselor, as well as contracted physical and occupational therapy services. For students with social-emotional needs, educationally relevant mental health services are provided by the school counselor or mental health clinicians through partnerships with Trinity County Behavioral Health Services.

#### Foster Youth

The Trinity County Office of Education coordinates all county services for Foster Youth through the positions of Foster Youth Education Coordinator and Foster Youth Services Liaison. They provide support to our Foster Youth, placed both in and outside of our county, by helping with transfers, making sure records are moved quickly, and tracking attendance, suspension, expulsion rates and graduation rates to be sure that they are equal to those of their non-foster peers. They also intervene to refer or provide direct services, including transportation, as needed.

Acronyms Key - To assist in the reading of this document, the following are acronyms used:

ASES- After School Education and Safety

BRESD - Burnt Ranch Elementary School District, BRS-Burnt Ranch Elementary School

CAASPP - California Assessment of Student Performance and Progress, SBAC - Smarter Balance Assessment Consortium

CCSS - Common Core State Standards

EAP - Early Assessment Program

EL - English Learner, ELPAC - English Language Proficiency Assessment of California

ELO-P - Expanded Learning Opportunities Program

FIT- Facilities Inspection Tools

LCAP-Local Control Accountability Plan, LCFF- Local Control Funding Formula

LEA - Local Education Agency

MTSS-Multi-Tiered Systems of Support

NGSS-Next Generation Science Standards

PE- Physical Education

SWP-School Wide Program

STEM - Science Technology Engineering Math

SELPA - Special Education Local Plan Area, SPED - Special Education

SST-Student Study Team  
TCOE - Trinity County Office of Education  
U-PreK-Universal Pre-Kindergarten Program, TK - Transitional Kindergarten  
UC/CSU - University of California/California State University

## Reflections: Successes

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

Our school remained open for the 2021-22 school year, offering full day in-person instruction to all students. Our four classroom teachers were able to teach all of the core subjects and our specialty teachers offered physical education/health, music, and art to all students. Teachers and instructional aides were able to offer in-school and after-school intervention and tutoring. School sports and performances were able to be offered which encouraged students to engage more fully in school life and helped with attendance. Our ASES program was robust and well attended. We followed all county health COVID-19 regulations and instituted protocols to keep our students and staff safe. We have a new campus that was finished in the summer of 2019, with covered walkways, new heating/air systems, an enlarged gymnasium and new and expanded playground equipment. We were able to install a grant-funded all-school generator so the school can stay open during our frequent power outages.

There is no California School Dashboard data for our LEA, and our 2021-2022 CAASPP scores are not available yet.

Our school surveys for both parents and students show that 90-93% of both groups feel students are safe at school.

There are two in-progress facility projects that will have a positive effect on the school population:

A 20x20 shade structure to be installed on our playground. This will be used as an outdoor learning space during class time and a covered area during recess.

A roof mounted solar project that will provide a sizable yearly cost savings to the district. These savings can be used for academic needs and enrichment.

As of May 2022, all classroom teachers have Clear Multiple Subjects teaching credentials.

Our school has an active Indian Education program, which offered activities throughout the year including guest speakers and cultural events.

## 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.

Our chronic absenteeism rate increased due to COVID-19 cases and exposures. We will focus on attendance and work with our students and parents to support a higher attendance rate.

We made a change in district assessments this year and did not get the benchmark data that we needed to comprehensively evaluate student growth. For the 2022-23 school year we have purchased EasyCBM to benchmark all students three times a year. This will provide valuable data for teachers and parents. We know from the results of diagnostic assessments that intervention and tutoring services will need to be increased to address areas of low performance and significant performance gaps among student groups. A part-time intervention teacher has been hired for the 2022-23 school year.

Staffing shortages and the lack of a qualified work force impacts our program. Professional development opportunities have been limited due to Covid concerns and our remoteness. We will continue to explore PD offerings and encourage our staff to participate.

We had a need for increased mental health support before COVID, and that need has continued to grow. We hope to increase support through counseling services on campus or with tele-health from Behavioral Health. Bringing in speakers for students, an SEL curriculum, targeting MTSS strategies with students, and continuous training for staff will be a focus.

## LCAP Highlights

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

Burnt Ranch School will continue to fund and maintain classroom instructional aides, PE/Art/Music specialists, reduced class sizes, extra curricular activities, and staff professional development. Another support teacher has been added to our staff to provide additional intervention for students performing below grade level. We will have a Transitional Kindergarten/Kindergarten teacher for that special population of students. We also need to work with our families to improve student attendance. We know that our students are more successful when they are able to be at school for instruction. Our attendance rate had increased to a high percentage until COVID, and we hope that our chronic absentee problem can dissipate along with the pandemic.

# Comprehensive Support and Improvement

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

## ***Schools Identified***

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

N/A

## ***Support for Identified Schools***

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

N/A

## ***Monitoring and Evaluating Effectiveness***

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

N/A

# Engaging Educational Partners

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

Burnt Ranch School parents, staff, students, and community were able to participate in the development and review of the LCAP throughout the year. Through meetings and regular communication, the goals and programs of the school were identified, discussed, evaluated and modified to meet the needs of all students. There was participation in Parent Advisory Committee meetings, staff meetings, and the district school board meetings. The Burnt Ranch School staff is not represented by any employee unions or associations, therefore there are no bargaining units to involve in decision making. The school does hold regular staff meetings for a variety of purposes, including needs identification, evaluation and collaborative decision making regarding school programs, processes and services to students and families. Burnt Ranch School staff, including representatives from administration and certified and classified employees, sit on committees such as the LCAP Parent Advisory Committee, Safety, and Indian Education. In that capacity staff are engaged in the planning and review process for the school. The goals of the LCAP reflect the input of the various educational partners.

Teacher collaboration is held regularly on Wednesday early release days. Collaboration includes regular reviews of our progress regarding school goals and what resources, training or collaborative efforts we needed in order to increase our progress. Additional staff meetings included ones for all staff members, for the instructional support staff, for the ASES staff, and for the office/administration staff.

Students were given opportunities in their class and Club Live meetings to discuss curricular and extra-curricular offerings and options at the school. Student involvement included classroom meetings and discussions regarding programs, scheduling, and future goals. Class meetings were held monthly in grades 5th-8th. Club Live meetings took place on a regular basis at lunchtime.

The LCAP was reviewed and input was given at these meetings:

LCAP Advisory Meetings: October 12, 2021; February 15, 2022; May 3, 2022

Burnt Ranch School Board Meetings: August 31, 2021; September 9, 2021; October 14, 2021; November 10, 2021, December 9, 2021; January 13, 2022; February 10, 2022; March 10, 2022; April 7, 2022; May 12, 2022; June 21, 2022; June 22, 2022

Burnt Ranch ESD First Interim, Second Interim, and Budget Adoption meetings: December 9, 2021; March 10, 2022; June 21, 2022

The Universal PreKindergarten program and the Expanded Learning Opportunities program were both explained and discussed at board, staff and parent meetings beginning in February 2022.

The superintendent met with the SELPA Administrator on May 24, 2022, and discussed the needs of students with disabilities in relation to the LCAP during the spring. Strategies included in the annual assurances support plan for the education of individuals with exceptional needs are in alignment with the LCAP.

A summary of the feedback provided by specific educational partners.

In general, feedback from Educational Partners was to maintain the current program as it seems to be covering the needs of our students, this includes continuing to provide a comprehensive curriculum including specialist teachers in art, music and PE. Feedback also included the need to focus on increasing math scores and proficiency, offer intervention to students in need, and to also meet the needs of our accelerated students. The ELO-P was supported by all educational partners. Many parents were very supportive of the district re-establishing a Transitional Kindergarten/Kindergarten class to accommodate the expanded students in the TK program.

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

The aspects of the LCAP influenced by specific stakeholder input were: Parents and teachers support having classroom aides. Parents and students support the Art, Music and PE programs. The ASES, Indian Education, and Sports programs are supported by all stakeholders. Math proficiency needs to be addressed through the intervention program and staff professional development. An additional teacher should be hired to teach the TK/K class in the morning and run an Academic Intervention program in the afternoon.

# Goals and Actions

## Goal

Goal #	Description
1	All students will have access to California State Standards aligned curriculum, highly qualified teachers, a broad course of study and educational supports to prepare them to be high school, college, and career ready.

An explanation of why the LEA has developed this goal.

The district believes that in order to provide our students with a comprehensive education, all components of this goal are essential. Quality teachers need standard-aligned curriculum for each subject and each student throughout the school. Teachers need access to professional development, instructional assistants, and adequate materials and supplies so they can offer their students the core curriculum, enrichment opportunities, and any needed interventions.

## Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
1.1 Priority 4A Percentage of students achieving proficiency levels on CAASPP assessments in ELA will increase annually by 2 points.	Due to Covid, and the postponement of the state assessments, the last available state assessment data from the 2019 Dashboard for ELA was 58% proficiency. We are using the following local summative data from Aimsweb for our preliminary baseline ELA data which is 68% scoring above 50%. This will continue to be reported until the reporting of state	Spring 2021 CAASPP: 54.6% Proficiency			64% Proficiency (CAASPP)

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
	assessments returns. State assessment data will then be used for each subsequent annual update.				
1.2 Priority 4A Percentage of students achieving proficiency levels on CAASPP assessments in Math will increase annually by 3 points.	Due to Covid, and the postponement of the state assessments, the last available state assessment data from the 2019 Dashboard for Math was 42% proficiency. We are using the following local summative data from Aimsweb for our preliminary baseline Math data which is 66% scoring above 50%. This will continue to be reported until the reporting of state assessments returns. State assessment data will then be used for each subsequent annual update.	Spring 2021 CAASPP: 47.3% Proficiency			51% Proficiency (CAASPP)
1.3 Priority 7B Academic intervention services will be provided with priority given to unduplicated students, scoring at or	2020-21 90% of students scoring at or below the 35th percentile in English Language Arts and Math on District	100% were provided with intervention services.			100% provided with intervention services.

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
below the 35th percentile in English Language Arts and Math on District Assessments in the regular school day and during the Afterschool program.	Assessments were provided intervention services.				
1.4 Priority 8 The percentage of students scoring at or above the 50th percentile on District Benchmark Assessments (Aimsweb) in English Language Arts and Math will increase by 1 percentage point per year.	District assessments from 2020-21 show 68% of students in ELA and 66% of students in Math scoring at or above the 50th percentile.	Spring 2022 district assessments: 52% of students scored at or above the 50th percentile in ELA 49% of students scored at or above the 50th percentile in Math			72% of students scoring at or above the 50th percentile in ELA 69% of students scoring at or above the 50th percentile in Math
1.5 Priority 1A All certificated staff will be highly qualified and receive professional development in CA State Standards and standard-aligned curriculum.	In 2020-21, 88% of certificated staff were highly qualified and 100% received professional development.	100% of certificated staff are highly qualified and 100% received professional development.			100% of certificated staff will be highly qualified and 100% will receive professional development.
1.6 Priority 1B 100% of all K-8 students will receive instruction in English Language Arts and Mathematics using the California	In 2020-21, 100% of students were instructed in English Language Arts and Mathematics using the California State	100% of students were instructed in English Language Arts and Mathematics using the California State Standards and			100% of students will be instructed in English Language Arts and Mathematics using the California State Standards and

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
State Standards and will have sufficient access to standard-aligned curriculum.	Standards and will have sufficient access to standard-aligned curriculum.	standard-aligned curriculum.			standard-aligned curriculum.
1.7 Priority 2A Increase teacher survey responses (implementation of state standards) from an average level of 3.2 to 4. 1. Exploration and Research Phase 2. Beginning Development 3. Initial Implementation 4. Full Implementation 5. Full Implementation and Sustainability	In 2020-21, the average teacher response on implementation of state standards was 3.2.	The average teacher response on implementation of state standards was 3.9. .			Teacher responses will average 4.0.
1.8 Priority 7A Provide instruction in Physical Education, Art, and Music by specialist teachers.	In 2020-21, 100% of students were provided instruction in PE, Art, and Music.	100% of students were provided instruction in PE, Art, and Music.			100% of students will be provided instruction in PE, Art, and Music.
1.9 Priority 7C Rate of students with special needs receiving appropriate time for services as required by IEP.	In 2020-21, 100% of students with special needs received the appropriate time for services.	100% of students with special needs received the appropriate time for services.			100% of students with special needs will receive the appropriate time for services.

## Actions

Action #	Title	Description	Total Funds	Contributing
1.1	Academic intervention for ELA and Math	Provide intervention in school and after school in one-on-one and small group settings with priority to unduplicated students.assessments. Data shows that our unduplicated students as a group scored lower on assessments than did our total student population.	\$164,864.00	Yes
1.2	Professional Development	Provide professional development for staff in intervention curriculum and strategies and reading and mathematics instruction. This will be available to both certificated or classified staff. This PD will prioritize the needs of our unduplicated students.	\$5,000.00	Yes
1.3	California State Standards Curriculum	Purchase curriculum and supplies, including supplementary materials for ELA, Math, Social Studies, Science, Art/Music and PE/Health.	\$10,000.00	No
1.4	Intervention Curriculum	Purchase intervention curriculum to be used for students underperforming or at risk for failure. This curriculum will be prioritized to meet the needs of our unduplicated students.	\$1,000.00	Yes
1.5	Teacher collaboration time	Additional teacher collaboration time for data analysis, to develop or refine common assessments, for intervention and instructional strategies, and for articulation both within the school and within the county. This collaboration time is specifically for unduplicated student groups and in addition to regular teacher collaboration time.	\$5,000.00	Yes
1.6	Instruction in Art and Music	Instruction in Art and Music will be provided to all students, but our data shows that the unduplicated students are more likely to be engaged in learning, have higher self-image, and better attendance when these classes are part of their regular curriculum.	\$85,351.00	Yes

Action #	Title	Description	Total Funds	Contributing
1.7	Students with exceptional needs	Three days per week of SPED services for students with exceptional needs so those students can access and/or find success in a broad course of study.	\$49,289.00	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.

Academic intervention was provided by classroom teachers and instructional aides, as we were unable to hire an intervention teacher. This year's assessment tool was Diagnostic rather than the Benchmark ones used in the past. Therefore the data was different than other years.  
 There were less opportunities for professional development due to lingering Covid-19 concerns.  
 CA State Standards curriculum was used in all classrooms,  
 Services for students with exceptional needs were fully implemented but we were unable to hire a planned instructional aide.

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.

Expenditures for academic intervention were lower due to not hiring an additional certificated teacher.  
 Expenditures for professional development were lower due to less opportunities and the fact that some of it was offered without charge.  
 Expenditures for intervention curriculum was higher due to purchasing a more expansive and expensive program.  
 Expenditures for CA State Standards curriculum was lower due to less need for new or replacement curriculum this year.  
 Expenditures for teacher collaboration time was higher due to an increase in time spent by teachers and because we were able to there was an on-site facilitator.  
 Expenditures for students with exceptional needs was lower due to not being able to hire an instructional aide.

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

All actions made progress towards the goal, specifically 1.1 increased intervention, 1.4 intervention curriculum, and 1.5 teacher collaboration time.

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 years were changed to span all the years from 2021-24.  
Goal 1.1- An intervention teacher will be hired for the 2022-23 school year.  
District assessments will be changed from diagnostic to benchmark.

**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	The school will create and maintain a learning environment where students, staff, and parents feel welcome and safe.

An explanation of why the LEA has developed this goal.

The district believes that meaningful and inclusive parent, student, and community involvement enhances student success and outcomes. It also recognizes that some students come to school with underdeveloped social and emotional skills which can create substantial barriers to success. By providing appropriate behavioral supports, students will want to be at school, our campus will be positive and inviting, and it will be a safe learning and working environment. The results from stakeholder surveys will remain high.

## Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
2.1 Priority 6C Maintain 90% or higher of students feeling safe at school as measured on student survey(s)	2020-21 student survey: 92% students feel safe at school as measured by school survey-grades 3rd-8th.	2021-22 student survey: 93% students feel safe at school as measured by school survey-grades 3rd-8th.			95%
2.2 Priority 5A Maintain student attendance rates at 95% or higher.	2020-21 attendance rate: 96%	2021-22 attendance rate: 95%			96%
2.3 Priority 6A Suspension rate will remain at <1%.	California School Dashboard Suspension Status for the 2018-19 school year: 0% (Low) Maintained at 0%	0%			<1%

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
2.4 Priority 6B Expulsion rate will remain at <1%.	DataQuest Status for the 2019-20 school year: 0% (Low) Maintained at 0%	0%			<1%
2.5 Priority 5B Chronic absenteeism will be maintained at 5% or less.	California School Dashboard Chronic absenteeism for the 2018-19 school year: 3.4% (a 6.3 decrease from previous year)	California School Dashboard Chronic absenteeism for the 2020-21 school year: 9%			3.0%
2.6 Priority 3B Participation at school activities and meetings for parents of unduplicated students will increase by 5% per year or until 90% participation is maintained.	2020-21 Parent conference/performance participation was 89% and parent committee members or attendees at meetings attendance was 73%	Conference/performance rate: 90% Parent committee members or attendees at meetings rate: 80%			90%
2.7 Priority 3A Parent satisfaction with positive School Climate and school communication as measured on parent surveys.	2020-21 parent survey: 90% positive	2021-22 parent survey: 90% positive			93%
2.8 Priority 3C Maintain 90% or higher rating by parents of students with exceptional needs who reported that the school facilitated parental	2020-21 parent survey: 100% rating	2020-21 parent survey: 100%			100%

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
involvement as a means of improving services for their children.					

## Actions

Action #	Title	Description	Total Funds	Contributing
2.1	Social-Emotional Learning Skills	Our low-income unduplicated students have higher behavior and counseling referrals as documented by data gathered by teachers, administrators, and the school counselor. To address the needs of this student group, and to help them within the school and classroom setting, students will practice and refine social-emotional learning skills with classroom and/or support teacher and with school counselor to increase positive communication/interaction, and to prevent asocial behaviors, bullying, and student depression. Counseling and behavioral services will be available for all students in need on a weekly basis.	\$4,000.00	Yes
2.2	Student Attendance	To address the lower attendance rates of our unduplicated student population, student attendance will be communicated to parents regularly, students will be acknowledged three times a year for 95% or above attendance rates, and classes will be acknowledged approximately 6 times a year for classroom attendance rates.	\$850.00	Yes
2.3	School Climate	Increase use of the Multi-Tiered System of Support (MTSS), Student Study Teams (SST), the Pathways Program, the county-wide Prevention program, and student/parent surveys to identify, track, and address student needs, focusing on unduplicated students. Maintain a safe, healthy, and inviting school campus and playground. Acknowledge students quarterly for academic achievement and character virtue awards.	\$600.00	Yes

Action #	Title	Description	Total Funds	Contributing
2.4	Student Leadership Opportunities	Continue Club Live Student Leadership group. Continue participation in TUPE, Kindness Week, and other community service/school spirit programs.	\$1,500.00	No
2.5	Parent Participation	Parent participation will be promoted and encouraged throughout the year to promote a positive connection between school and home. This includes attendance at school activities such as parent-teacher conferences, student performances and shows, sports events, and school fieldtrips. Parents will be encouraged to be part of decision making committees such as the governing board, LCAP Parent Advisory Committee, Indian Education Committee, PTO, and Boosters. Volunteering at the school in classrooms, in the school garden, and as coaches or tutors will all be encouraged.	\$500.00	No
2.6	Social/Emotional Professional Development.	Our low-income unduplicated students have higher behavior and counseling referrals as documented by data gathered by teachers, administrators, and the school counselor. Provide professional development in Social/Emotional strategies for either certificated or classified staff to address the needs of this student group.	\$2,250.00	Yes
2.7	Parent/family Communication	Maintain communication/connectiveness with parents through school newsletter, class newsletters, current website information, e-mail messaging, auto message calls, and parent communication apps such as Remind and ClassDojo.	\$2,000.00	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.

Covid did limit some activities, but in general most planned actions were implemented.

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.

Expenditures for social-emotional learning skills were lower due to most services being provided at no cost by the Trinity County Office of Education or Trinity County Behavioral Health.  
Expenditures for social-emotional professional development were lower due to less opportunities and the fact that some of it was offered without charge.

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

Action 2.1 Social-Emotional Learning Skills made progress towards the goal but due to both covid and other societal issues, more can be done to provide support to students and families in the upcoming years.  
Action 2.2 Student Attendance - due to covid our chronic absenteeism rate was much higher in 2020-21 but we are hopeful that our 2021-22 rate will be much lower, in part due to actions for this goal.  
All other actions made progress towards the goal.

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

The years were changed to span all the years from 2021-24.  
Most covid restrictions were rescinded or greatly reduced, so many activities and actions can go back to pre-covid normalcy.

**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)
159,290	14,162

## 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
23.10%	35.15%	\$242,280.20	58.25%

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.

After assessing the needs, conditions, and circumstances of our low-income students, we realize that our current system is not adequately meeting the needs of our low-income students in the areas of attendance rate and academic progress. We found that the attendance rates as well as academic progress for low-income students are lower than the attendance rate for all students. Our low-income students also had higher rates of referrals for counseling and had a higher number of discipline referrals.

In order to address this condition of our low-income students, we will implement the following actions:

Academic Support: Goal 1 Action 1 will add a part-time intervention teacher and increased instructional aide time for students performing below grade level expectations. Goal 1 Action 2 will provide Professional Development for more targeted and effective intervention services. Goal 1 Action 4 will fund intervention curriculum. Goal 1 Action 5 will provide more time for teacher collaboration and articulation for meeting the needs of our unduplicated students. These items will provide support for students and the resources (time, training, and personnel) needed to implement the program.

Attendance: Goal 2 Action 2 will continue to develop an attendance program that is designed to address some of the major causes of absenteeism, including an incentive program and providing home support for parents.

School Climate and Social-Emotional Support: Goal 2 Action 1 will address the needs of students by providing specialized curriculum and counseling services targeted at reducing referrals, negative behaviors, and discipline issues. Goal 2 Action 3 will work to increase positive school climate by coordinating services such as MTSS, SSTs, and the Prevention program to address whole school and individual student needs. Goal 2 Action 6 will provide professional development to all staff for successful implementation of strategies and curriculum designed to best meet the needs of students.

We are also continuing from our 2017-2020 LCAP Goal 1 Action 6 which provided funding for Art and Music programs taught by specialists. Data and surveys indicate that these programs keep our students engaged and motivated. These programs provide enrichment curriculum and activities to address the different learning styles and modalities of our students. Since 2017, our overall rise in academic test scores and attendance rates, and general decline in Chronic absenteeism, are in part due to these programs.

These actions are being provided on an LEA-wide basis and we expect/hope that all students with less than a 100% attendance rate, less than proficient academic level, or with unmet social/emotional needs will benefit. However, because of the significantly lower attendance rate and lower academic levels 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 and academic/social/emotional growth for our low-income students will increase significantly more than the average rate of all other students.

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

In 2022-23, Burnt Ranch Elementary School District will receive \$175,071 based on the enrollment of foster youth, English learners, and low income students. At this point, our only subgroup is low income students. BRES D will increase and/or improve services for these students by prioritizing the enrollment and access of our unduplicated students in each of the programs and services outlined in this plan. BRES D intends to spend a minimum of \$175,071 on actions to meet this requirement.

Improved services of existing programs include Ready Math and iReady assessment program, attendance incentives, art/music specialists, and digital curriculums.

Increased services include a part-time intervention teacher, implementation of a social-emotional curriculum, additional instructional and intervention aide time, and on-line science and ELA programs.

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.

Burnt Ranch Elementary School District is using the concentration grant add-on funds received consistent with California Education Code Section 42238.02, as amended, to increase the number of staff who provide direct services to students on school campuses with greater than 55 percent unduplicated pupil enrollment. The added positions are as follows: Para-professionals for 50% of our classrooms and three academic tutors. Goal 1 Action 1.

<b>Staff-to-student ratios by type of school and concentration of unduplicated students</b>	Schools with a student concentration of 55 percent or less	Schools with a student concentration of greater than 55 percent
Staff-to-student ratio of classified staff providing direct services to students	lcff calculator	1:9.9
Staff-to-student ratio of certificated staff providing direct services to students		1:11.1

## 2022-23 Total Expenditures Table

Totals	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds	Total Personnel	Total Non-personnel
Totals	\$195,356.00	\$85,320.00	\$1,500.00	\$50,028.00	\$332,204.00	\$312,954.00	\$19,250.00

Goal	Action #	Action Title	Student Group(s)	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds
1	1.1	Academic intervention for ELA and Math	Low Income	\$99,705.00	\$15,131.00		\$50,028.00	\$164,864.00
1	1.2	Professional Development	Low Income	\$5,000.00				\$5,000.00
1	1.3	California State Standards Curriculum	All		\$10,000.00			\$10,000.00
1	1.4	Intervention Curriculum	Low Income	\$1,000.00				\$1,000.00
1	1.5	Teacher collaboration time	Low Income	\$5,000.00				\$5,000.00
1	1.6	Instruction in Art and Music	Low Income	\$76,951.00	\$8,400.00			\$85,351.00
1	1.7	Students with exceptional needs	Students with Disabilities		\$49,289.00			\$49,289.00
2	2.1	Social-Emotional Learning Skills	Low Income	\$4,000.00				\$4,000.00
2	2.2	Student Attendance	Low Income	\$850.00				\$850.00
2	2.3	School Climate	Low Income	\$600.00				\$600.00
2	2.4	Student Leadership Opportunities	All			\$1,500.00		\$1,500.00
2	2.5	Parent Participation	All		\$500.00			\$500.00
2	2.6	Social/Emotional Professional Development.	Low Income	\$2,250.00				\$2,250.00
2	2.7	Parent/family Communication	All		\$2,000.00			\$2,000.00

**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
689,581	159,290	23.10%	35.15%	58.25%	\$195,356.00	0.00%	28.33 %	<b>Total:</b>	\$195,356.00
								<b>LEA-wide Total:</b>	\$195,356.00
								<b>Limited Total:</b>	\$5,000.00
								<b>Schoolwide Total:</b>	\$195,356.00

Goal	Action #	Action Title	Contributing to Increased or Improved Services?	Scope	Unduplicated Student Group(s)	Location	Planned Expenditures for Contributing Actions (LCFF Funds)	Planned Percentage of Improved Services (%)
1	1.1	Academic intervention for ELA and Math	Yes	LEA-wide Schoolwide	Low Income	All Schools	\$99,705.00	
1	1.2	Professional Development	Yes	LEA-wide Schoolwide	Low Income	All Schools	\$5,000.00	
1	1.4	Intervention Curriculum	Yes	LEA-wide Schoolwide	Low Income	All Schools	\$1,000.00	
1	1.5	Teacher collaboration time	Yes	LEA-wide Schoolwide Limited to Unduplicated Student Group(s)	Low Income	All Schools	\$5,000.00	
1	1.6	Instruction in Art and Music	Yes	LEA-wide Schoolwide	Low Income	All Schools	\$76,951.00	
2	2.1	Social-Emotional Learning Skills	Yes	LEA-wide Schoolwide	Low Income	All Schools	\$4,000.00	
2	2.2	Student Attendance	Yes	LEA-wide Schoolwide	Low Income		\$850.00	

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	2.3	School Climate	Yes	LEA-wide Schoolwide	Low Income	All Schools	\$600.00	
2	2.6	Social/Emotional Professional Development.	Yes	LEA-wide Schoolwide	Low Income	All Schools	\$2,250.00	

## 2021-22 Annual Update Table

Totals	Last Year's Total Planned Expenditures (Total Funds)	Total Estimated Expenditures (Total Funds)
<b>Totals</b>	\$369,700.00	\$254,115.00

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	Academic intervention for ELA and Math	Yes	\$195,000.00	\$112,276
1	1.2	Professional Development	Yes	\$5,000.00	\$1,109.00
1	1.3	California State Standards Curriculum	No	\$20,000.00	\$1,415.00
1	1.4	Intervention Curriculum	Yes	\$3,000.00	\$8,400.00
1	1.5	Teacher collaboration time	No Yes	\$5,000.00	\$12,950.00
1	1.6	Instruction in Art and Music	Yes	\$82,000.00	\$73,761.00
1	1.7	Students with exceptional needs	No	\$49,000.00	\$36,982.00
2	2.1	Social-Emotional Learning Skills	No Yes	\$4,000.00	\$1,000.00

Last Year's Goal #	Last Year's Action #	Prior Action/Service Title	Contributed to Increased or Improved Services?	Last Year's Planned Expenditures (Total Funds)	Estimated Actual Expenditures (Input Total Funds)
2	2.2	Student Attendance	Yes	\$450.00	\$475.00
2	2.3	School Climate	Yes	\$500.00	\$547.00
2	2.4	Student Leadership Opportunities	No	\$1,500.00	\$1,420.00
2	2.5	Parent Participation	No	\$500.00	\$500.00
2	2.6	Social/Emotional Professional Development.	No Yes	\$2,250.00	\$1,500.00
2	2.7	Parent/family Communication	No	\$1,500.00	\$1,780.00

## 2021-22 Contributing Actions Annual Update Table

6. Estimated LCFF Supplemental and/or Concentration Grants (Input Dollar Amount)	4. Total Planned Contributing Expenditures (LCFF Funds)	7. Total Estimated Expenditures for Contributing Actions (LCFF Funds)	Difference Between Planned and Estimated Expenditures for Contributing Actions (Subtract 7 from 4)	5. Total Planned Percentage of Improved Services (%)	8. Total Estimated Percentage of Improved Services (%)	Difference Between Planned and Estimated Percentage of Improved Services (Subtract 5 from 8)
\$182,529.00	\$178,200.00	\$153,907.00	\$24,293.00	0.00%	0.00%	0.00%

Last Year's Goal #	Last Year's Action #	Prior Action/Service Title	Contributing to Increased or Improved Services?	Last Year's Planned Expenditures for Contributing Actions (LCFF Funds)	Estimated Actual Expenditures for Contributing Actions (Input LCFF Funds)	Planned Percentage of Improved Services	Estimated Actual Percentage of Improved Services (Input Percentage)
1	1.1	Academic intervention for ELA and Math	Yes	\$90,000.00	\$54,165.00		
1	1.2	Professional Development	Yes	\$5,000.00	\$1,109.00		
1	1.4	Intervention Curriculum	Yes	\$3,000.00	\$8,400.00		
1	1.5	Teacher collaboration time	Yes	\$5,000.00	\$12,950.00		
1	1.6	Instruction in Art and Music	Yes	\$68,000.00	\$73,761.00		
2	2.1	Social-Emotional Learning Skills	Yes	\$4,000.00	\$1,000.00		
2	2.2	Student Attendance	Yes	\$450.00	\$475.00		
2	2.3	School Climate	Yes	\$500.00	\$547.00		
2	2.6	Social/Emotional Professional Development.	Yes	\$2,250.00	\$1,500.00		

**2021-22 LCFF Carryover Table**

9. Estimated Actual LCFF Base Grant (Input Dollar Amount)	6. Estimated Actual LCFF Supplemental and/or Concentration Grants	LCFF Carryover — Percentage (Percentage from Prior Year)	10. Total Percentage to Increase or Improve Services for the Current School Year (6 divided by 9 + Carryover %)	7. Total Estimated Actual Expenditures for Contributing Actions (LCFF Funds)	8. Total Estimated Actual Percentage of Improved Services (%)	11. Estimated Actual Percentage of Increased or Improved Services (7 divided by 9, plus 8)	12. LCFF Carryover — Dollar Amount (Subtract 11 from 10 and multiply by 9)	13. LCFF Carryover — Percentage (12 divided by 9)
\$689,220.	\$182,529.00	31%	57.48%	\$153,907.00	0.00%	22.33%	\$242,280.20	35.15%

# 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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