

LCFF Budget Overview for Parents

Local Educational Agency (LEA) Name: Canyon Elementary School District

CDS Code: 07616716003677

School Year: 2023-24

LEA contact information:

Julie Patten

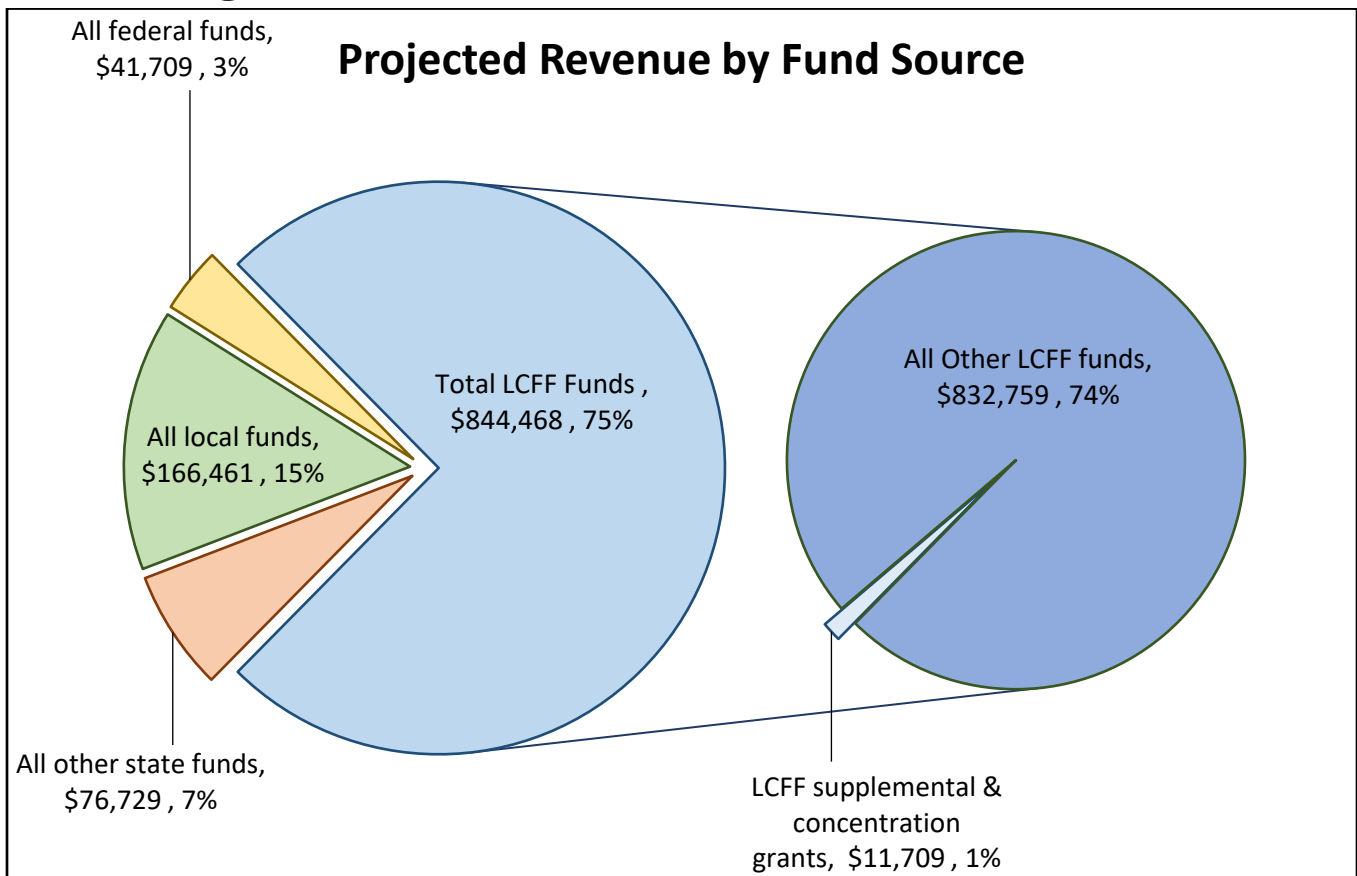
Principal

jpatten@canyon.k12.ca.us

9253764671

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

Budget Overview for the 2023-24 School Year

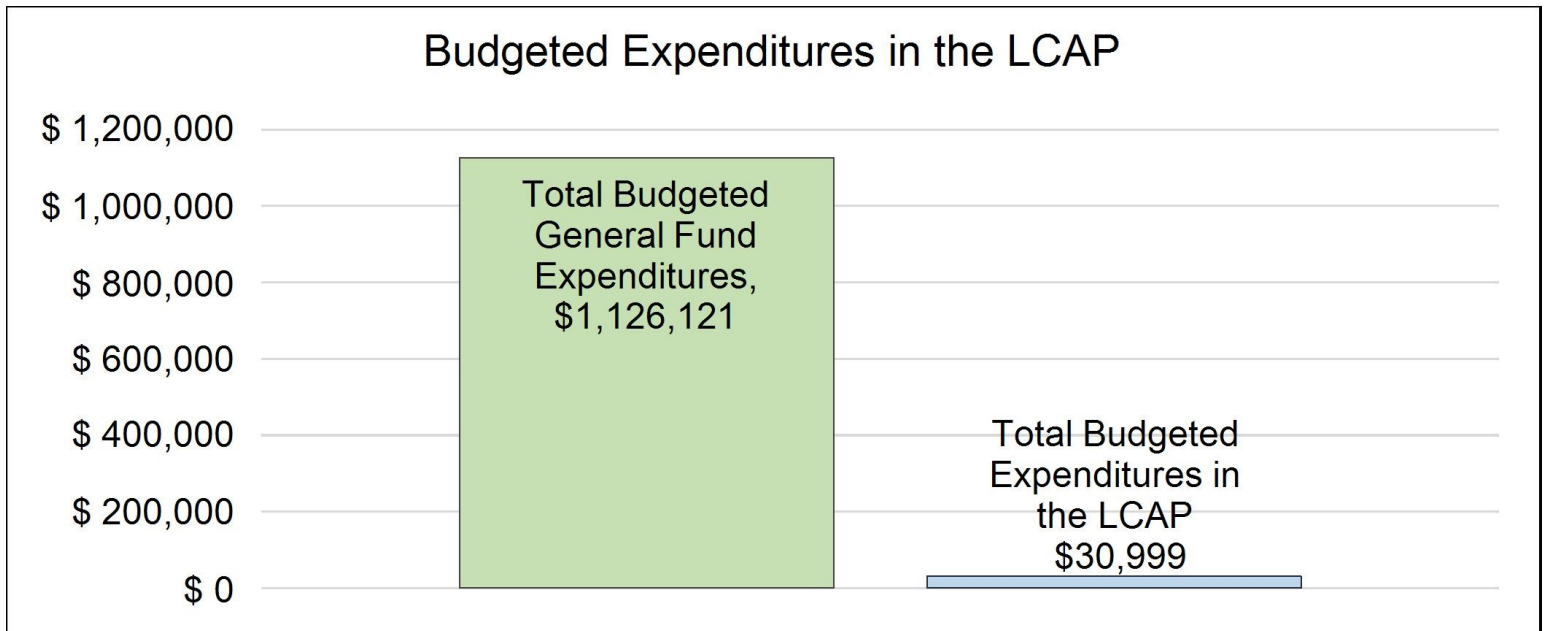


This chart shows the total general purpose revenue Canyon Elementary School District expects to receive in the coming year from all sources.

The text description for the above chart is as follows: The total revenue projected for Canyon Elementary School District is \$1,129,367, of which \$844,468.00 is Local Control Funding Formula (LCFF), \$76,729.00 is other state funds, \$166,461.00 is local funds, and \$41,709.00 is federal funds. Of the \$844,468.00 in LCFF Funds, \$11,709.00 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 Canyon Elementary School District plans to spend for 2023-24. It shows how much of the total is tied to planned actions and services in the LCAP.

The text description of the above chart is as follows: Canyon Elementary School District plans to spend \$1,126,121.00 for the 2023-24 school year. Of that amount, \$30,999.00 is tied to actions/services in the LCAP and \$1,095,122 is not included in the LCAP. The budgeted expenditures that are not included in the LCAP will be used for the following:

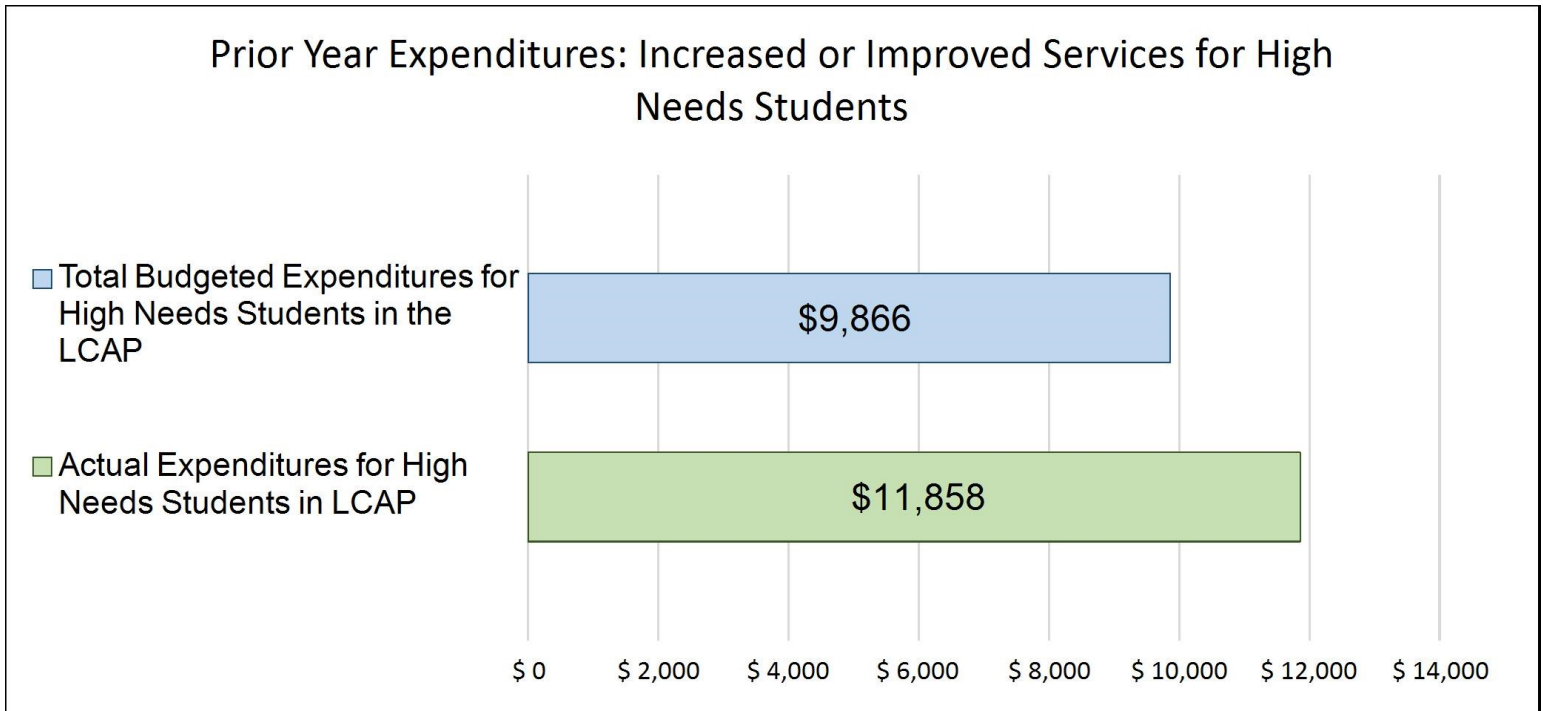
As a general rule, 80-85% of the total General Fund expenditures consist of salaries and benefits needed to carry out a vast array of student education and educational support activities such as nutrition services, custodial activities, health and safety, building maintenance and operations, and more. These support activities, along with related supplies and services and operation costs, do not directly influence the outcome of the actions and services identified in the LCAP and therefore are not included.

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

In 2023-24, Canyon Elementary School District is projecting it will receive \$11,709.00 based on the enrollment of foster youth, English learner, and low-income students. Canyon Elementary School District must describe how it intends to increase or improve services for high needs students in the LCAP. Canyon Elementary School District plans to spend \$19,709.00 towards meeting this requirement, as described in the LCAP.

LCFF Budget Overview for Parents

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



This chart compares what Canyon 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 Canyon 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 2022-23, Canyon Elementary School District's LCAP budgeted \$9,866.00 for planned actions to increase or improve services for high needs students. Canyon Elementary School District actually spent \$11,858.00 for actions to increase or improve services for high needs students in 2022-23.

Local Control and Accountability Plan

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

Local Educational Agency (LEA) Name	Contact Name and Title	Email and Phone
Canyon Elementary School District	Julie Patten Principal	jpatten@canyon.k12.ca.us 9253764671

Plan Summary [2023-24]

General Information

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

The Canyon Elementary School District consists of one three-room schoolhouse with 72 children in Kindergarten through grade eight. The community of Canyon is located in unincorporated Contra Costa County, nestled between the Oakland Hills and Moraga. Canyon is considered rural because it is located deep in a steep canyon and feels remote because of narrow, windy access roads. There is no cellular coverage in the canyon. Homes in Canyon were traditionally built by members of the community and are often far above the road, requiring people to climb hundreds of steps. Members of our community are known for being very self-reliant and many of our children have parents who are builders or artisans although as the community changes over time, there are now more community members commuting to San Francisco and throughout the Bay Area and working in the tech field.

Canyon School’s mission is to foster lifelong love of learning, integrating individual academic growth and achievement with artistic expression. We draw strength from our extended community rich in historic tradition, our unique natural setting, and our small size. The school develops the talents, strengths, and confidence of each individual so that our students become resourceful adults who think and act creatively and critically in the world community.

Canyon has 68 students and a socioeconomically disadvantaged population of 9.3% . We have no English learners and we have no foster youth. Student groups represented in the Canyon population are: African American, Asian, Hispanic, White and Two or more races. The two most prevalent groups are white and two or more races. The Canyon population is 65% white and 17% two or more races. We reach out to the family of each child with exceptional needs to assure parental input. We offer a broad curriculum for students with exceptional needs and we utilize our unique setting in a Redwood forest to optimize outdoor learning opportunities.

LCAP presentations and information have been presented using the LCAP acronym. Feedback from the community has indicated that parents and community members are interested in making sure students excel academically with a wide range of learning opportunities. The school community is committed to supporting the school and they are very interested in the day to day operations of the school district. LCAP

meetings, via the School Site Council (which serves as our district advisory committee), is composed of teacher representation, principal and parents. We also used surveys to gather input from our educational partners. Information from those meetings was disseminated to parents and the community through email, newsletters and posting to the website.

Note: As a TK-8 elementary school district, the following Priorities do not apply: Priority 4B, 4C, 4D - the percentage of pupils who have successfully completed courses that satisfy the requirements for entrance to the UC or CSU or career technical education sequence or programs of study that align with state board approved career technical education standards and framework; Priority 4G - the percentage of pupils who have passed an advanced placement examination with a score of three or higher; Priority 4H - the percentage of pupils who participate in, and demonstrate college preparation pursuant to, the Early Assessment Program, or any subsequent assessment of college preparedness; Priority 5D - high school dropout rate; Priority 5E - high school graduation rate. Canyon School does not have any English Language Learners currently enrolled and priorities 2B, 4D and 4E are not included in this LCAP.

Reflections: Successes

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

In the Fall of 2022 Canyon ESD was awarded the Distinguished School Designation. This is a reflection of our school-wide commitment to a clearly focused collaborative process working with district personnel, parents and community leaders in creating a common vision. A vision that prioritizes increasing student achievement by providing targeted professional development, increasing intervention services, and outreach to our community partners. Students meeting or exceeding standards in both ELA and Math increased (ELA 28 points, Math 9 points.) While our achievement scores have increased significantly, we still need to continue our focus on ELA, Math, and Science.

Reflections: Identified Need

A description of any areas that need significant improvement based on a review of Dashboard and local data, including any areas of low performance and significant performance gaps among student groups on Dashboard indicators, and any steps taken to address those areas.

Based on the California School Dashboard, local District data, and our own reflection on strengths and challenges, we have identified the following three areas of greatest need:

Academic Intervention
School Climate and Culture
Chronic Absenteeism:

Area of Need: Academic Intervention: 2% of our students perform below grade level. (District Benchmark Assessment)

We need to continue to assess our students early in the school year to identify areas of need for intervention and provide targeted intervention with progress monitoring. We need to provide professional development in the area of RTI and MTSS support systems to all staff.

With increased identification of students needing Tier 2 academic support. Steps to address the identified needs in these areas include: professional learning, curriculum adoption, intervention programs and an intervention teacher. We need to continue modeling, teaching, and practicing social-emotional learning. We are using Positive Behavior Interventions and Supports. PBIS and restorative justice practices. Canyon school and students thrive when parents and community members can volunteer in classes and we can have in person events at the school with our families. We are continuing to build back what we lost in our volunteer programs during distance learning. We look forward to increasing the family and community engagement next year as our parents are essential in helping our students thrive at Canyon.

Area of Need: School Climate and Culture: (We saw a significant increase in behavior referrals this past year, 25% increase)

To sustain our work in transforming school culture and further reducing behavior referrals, we will continue to invest in universal and targeted programs and services:

Integrated Academic and Behavioral Multi-Tiered System of Supports (MTSS), with emphasis on culturally responsive Tier 1 best first instruction and universal school culture/climate and conditions for learning

Foundational professional development for teachers that integrates academic and social emotional learning and includes culturally responsive classroom management and lesson design, and trauma-informed practices. Interventions and Supports, and continued training of student Peer RJ

Area of Need: Chronic Absenteeism:

Based on the Fall 2022 California School Dashboard, Canyon had a chronic absence rate of 6.9% We believe that to reduce chronic absenteeism, we must have a functional Attendance Team that has created and implemented a MTSS attendance policy. The principal is the lead of the team who will be responsible for creating the agenda and facilitating the Attendance team meetings. Attendance teams review individual student chronic absence rates and assign students to attendance team members, both school staff and community partners, to follow up. This will include clear goals and targets for attendance.

We are revising and improving the Student Attendance Review Team (SART) and School Attendance Review Board (SARB) processes to ensure that these processes serve as intervention and support, rather than as compliance and punitive measures. We will implement a more in-depth collaborative engagement with school and family to identify the barrier and provide strategic intervention or support to help overcome that barrier.

We will track chronic absence rates to better understand where our strategies are most effective and where we need to make adjustments to the supports we are providing to improve attendance and reduce the number of students who are chronically absent. We will then be able to track the effectiveness of each intervention as a whole school.

LCAP Highlights

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

We have identified three goals to focus on over the course of this 3-year plan:

1. All students will have access to and meet or exceed mathematics, English language arts and the Next Generation Science Standards. (State priorities 1, 2, 4, 7, 8)
2. Provide a safe environment for our students, where they feel confident and are connected to caring adults, who can challenge them with clear and high expectations to reach their learning potential (State Priorities 1, 5, 6)
3. Strengthen parent and community engagement, improve communication and build alliances with the community to foster relationships, share resources, inform decision-making, collect feedback, support mutual goals, and to be transparent (State priority 3)

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.

We did not have any school identified for comprehensive support and improvement.

Support for Identified Schools

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

We did not have any school identified as needing comprehensive support and improvement.

Monitoring and Evaluating Effectiveness

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

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.

Due to our very small size, we are constantly engaging our educational partners in face to face conversations, dialoging over email and discussions in public meetings. Our educational partners include but are not limited to: students, parents, teachers, other school personnel, parent advisory committee. We do not currently have any English language learners and thus do not have a ELAC (English Learner Advisory Committee). We are in a constant feedback loop. Additionally we send out many parent surveys throughout the year to get additional feedback on specific questions, needs assessments and future planning. Parents provided detailed feedback through email, surveys and during online or in person meetings. Teachers were engaged in weekly staff meetings and shared input in an ongoing manner. The principal/superintendent is the author of the document and has been engaged in every step of this process. We have no local bargaining units. School Site Council meets in an advisory capacity to support the LCAP process by providing input. The SELPA coordinator's input was gathered at a County wide meeting hosted by CCCOE.

A summary of the feedback provided by specific educational partners.

Due to our small size it is hard to break out specific group feedback. Parent surveys indicate that parents want a varied academic program that is both rigorous and rooted in the whole child's experience in arts, nature, hands on science and music.

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

The feedback from our educational partners influenced goal #1 high academic achievement, goal #2 creating a safe caring environment, and goal #3 strong community engagement. Parents want a full time in person academic program reflective of the robust academic programming they are accustomed to at Canyon School. Our three LCAP goals are strongly supported by our educational partners and reflective of community values; strong academic foundation in the context of rich social-emotional supports and a safe school environment. We are a small community where parent and community involvement is a strength, it is strongly encouraged and it is nurtured as many of our families are part of the community while their child attends nine years of school (K-8). The small, tight-knit community is highly valued and a big part of what draws families to Canyon School.

Goals and Actions

Goal

Goal #	Description
1	All students will have access to and meet or exceed Mathematics, English language arts/literacy and Next Generation Science Standards.

An explanation of why the LEA has developed this goal.

This goal reflects the commitment Canyon has towards strong academic achievement. It incorporates the next generation science standards into our commitment to strong STEAM education.

Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
CAASPP results ELA (4A)	2018-19 CAASPP results ELA (4A) 75.56% of students met or exceeded standard	In 20-21, testing results varied due to COVID-19 and Distance Learning. Only 25 students out of 47 eligible actually took the test. The 20-21 results for grades 3-8 that completed the CAASPP testing that met or exceeded standard was 56% for ELA according to CDE/Dataquest.	2021-2022 CAASPP results ELA (4A) 65.31% of students met or exceeded standard.		CAASPP results ELA (4A) will increase the percentage of students that meet/exceed standard to 80% or greater.
CAASPP results Math (4A)	2018-19 CAASPP results Math(4A) 57.77% of students met or exceeded standard	In 20-21, testing results varied due to COVID-19 and Distance Learning. Only 26 students out of 47 eligible actually	2021-2022 CAASPP results Math(4A) 59.8% of students met or exceeded standard		CAASPP results Math (4A) will increase the percentage of students that meet/exceed standard to 80% or greater.

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
		took the test. The 20-21 results for grades 3-8 that completed the CAASPP testing that met or exceeded standard was 31% for Math according to CDE/Dataquest.			
Survey results show that every student has Standards-aligned texts in math, ELA & Science (1B)	In 20-21 all students have standards-aligned texts.	Inventory was taken In September 2021 and 100% of our students have standards aligned textbooks/materials as noted in the 2021 SARC.	100% of our students have standards aligned textbooks/materials.		Maintain that all students have standards-aligned texts
According to CDE credentialing database, teachers in the LEA are appropriately assigned and fully credentialed in the subject area for the pupils they are teaching (1A)	In 20-21 all teachers are appropriately credentialed.	In 21-22 all teachers are appropriately credentialed as documented in the 2021 SARC.	Data not available		Maintain that all teachers are appropriately credentialed
According to course enrollment data, students have access to a broad course of study (7A) like art, drama, Euclidean geometry, this includes	In 20-21 all students have access to and will take broad course of study	In 21-22 all students had access to a broad course of study including art, drama, music, Spanish and advanced math as documented on each	In 22-23 all students had access to a broad course of study including art, drama, music, Spanish and advanced math as documented on each		Maintain access to a broad course of study for all students.

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
unduplicated students (7B) and students with exceptional needs (7C).		individual student report card.	individual student report card.		
Examination of student work in portfolios, oral presentations, whole school dramatic presentations, science projects (8A)	In 20-21 all students engage in meaningful learning and are able to showcase learning in meaningful ways.as measured by rubrics, reports cards, projects and presentations.	In 21-22 all students engage in meaningful learning and are able to showcase learning in meaningful ways.as measured by rubrics, reports cards, projects and presentations.	In 22-23 all students engage in meaningful learning and are able to showcase learning in meaningful ways.as measured by rubrics, reports cards, projects and presentations.		Maintain that all students are engaged in meaningful learning and are able to showcase learning in meaningful ways.as measured by rubrics, reports cards, projects and presentations.
Implementation of Academic Standards Local Indicator Data Source: CA Dashboard (2A)	20-21 2 A. Implementation of academic content and performance standards as reported on the Dashboard	21-22 2 A. Implementation of academic content and performance standards as reported on the Dashboard	22-23 2 A. Implementation of academic content and performance standards as reported on the Dashboard		Maintain implementation of academic content and performance standards as reported on the Dashboard.

Actions

Action #	Title	Description	Total Funds	Contributing
1.1	Math Paraprofessional support	Hire math paraprofessionals to support differentiated math instruction with primary attention given to unduplicated students first	\$8,000.00	Yes
1.2	Curriculum Adoption	Evaluate programs for curricular gaps that would benefit from increased curriculum materials.	\$3,990.00	No

Action #	Title	Description	Total Funds	Contributing
1.3	Professional Development	Continue professional development in curriculum & instruction.	\$2,900.00	No
1.4	Intervention Support	Continue to employ early intervention tutor with primary attention given to SED students first.	\$11,709.00	Yes
1.5	Science Alignment	purchase and align FOSS science materials to NGSS standards in the development of aligned K-8 science curriculum.	\$1,500.00	No

Goal Analysis [2022-23]

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

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

Action 1.1 Math Paraprofessional Support: Hire math paraprofessionals to support differentiated math instruction with primary attention given to unduplicated students first.

Early in the school year we assessed students for gaps in learning. We hired a math paraprofessional to support differentiated instruction for students needing intervention in math. The paraprofessional worked alongside the classroom teacher and participated in collaboration meetings to support math instruction.

Action 1.2 Curriculum Adoption: Evaluate programs for curricular gaps that would benefit from increased curriculum materials.

We identified several areas of need that we filled with supplemental programs. We implemented "Making Meaning" ELA for 4 & 5 grade, Writing by Design for 3,4,5, Amplify Reading for 678 ELA, and NoRedInk for 678. We implemented these programs fully.

Action 1.3 Professional Development: Continue professional development in curriculum & instruction.

We implemented monthly 2nd Wednesday professional development for elementary and middle school teachers. These sessions are grounded in core curriculum and assessments.

Assessment: We implemented a comprehensive system of assessments in elementary school, including a literacy diagnostic screener (edmentum), tiered

literacy assessments, and standards-based ELA and Math interim assessments. Elementary assessment participation exceeded 97% in the Fall. Middle School teachers also implemented district assessments including curriculum-embedded interim assessments in Math and ELA.

Action 1.4 Intervention Support: Continue to employ early intervention tutor with primary attention given to socio-economic disadvantaged (SED) students first.

We hired an intervention teacher who provided intervention support in a push in/pull out system, using research based intervention programs that included progress monitoring.

Action 1.5 Science Alignment: purchase and align FOSS science materials to NGSS standards in the development of aligned K-8 science curriculum.

We purchased the full program 3-8 of Amplify Science, (a FOSS company) and fully implemented it this year. Teachers and Administrators attended professional development for this program.

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

There was a material difference in Action 1.5 for the Science Alignment. \$1500 was budgeted yet \$13,000 was spent because the cost for purchasing FOSS materials was far greater than expected.

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

Early in the school year we purchased Amplify Science Curriculum, employed a math teacher, and provided professional development in those areas. We engaged in number talks, dot talks, and focused on the mathematical practices standards throughout the year. We identified our students who needed intervention and hired an intervention specialist. We used research based intervention practices, and progress monitored students frequently. Because of these practices we saw growth in both ELA and math, and significant growth in math. We believe that a continued targeted focus school-wide on emergent and early stages of reading development, benchmark assessment, implementation of strategic text selection and knowledge of bands of text complexity along with a focus on lifting the level of writing we will continue to see growth.

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.

We updated priority 2A to reflect data from the California Dashboard, measuring implementation of academic standards.

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	Provide a safe environment for our students rooted in equity and inclusion, where all people feel confident and are connected to caring adults, who can challenge them with clear and high expectations to maximize their learning potential.

An explanation of why the LEA has developed this goal.

This goal reflects the commitment Canyon has to provide a physically and emotionally safe learning environment for students and staff. We understand that students learn best when they feel safe and cared for.

Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Attendance rate (5A)	In 19-20 the ADA is 67.58 (93.8%)	In 20-21 the ADA is 68.29 (94.8%)	In year 21-22 the ADA is 66.90 (96.95%)		ADA is at 95% or greater.
Safety Survey (6C)	This is a new survey that is in progress and the first data outcomes will be in 21-22.	In 20-21, the students in grades 3-8 completed the safety and class climate surveys in the Choose Love curriculum.	In 22-23, the students in grades 3-8 completed the safety and class climate surveys in the Choose Love curriculum.		Complete safety survey.
Annual Williams Act: School Facility Rating. (Priority (1C))	All school facilities are maintained in good repair.	All school facilities are maintained in good repair.	All school facilities are maintained in good repair.		Maintain 0 incidents on the Safety Inspection Reports (1C).
Middle school drop out rate (5C)	In 19-20 there are zero middle school drop outs.	In 20-21 there are zero middle school drop outs.	In 21-22 there are zero middle school drop outs.		Maintain zero middle school dropouts.

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
chronic absenteeism (5B)	In 19-20 there are .1% of the students chronically absent.	In 20-21 there are .04% of the students are chronically absent.	in 21-22 there are 6.6 % of the students are chronically absent.		Maintain .1% or less of the students that are chronically absent.
suspension rates (6A)	In 19-20 there are zero suspensions.	In 20-21, there are zero suspensions.	In 21-22 0.6% suspensions		Maintain zero student suspensions.
expulsion rates (6B)	In 19-20 there are zero expulsions.	In 20-21, there are zero expulsions.	In 21-22, there are zero expulsions.		Maintain zero student expulsions.

Actions

Action #	Title	Description	Total Funds	Contributing
2.1	Attendance	Review and compare attendance data to determine impact of increased communication and messaging about importance of good attendance. Reach out directly to identified at-risk families.	\$0.00	No
2.2	Communication related to Attendance	Communicate attendance, including tardies and the number of Independent Studies requested, and recommendations to support parents in improving attendance and to provide support as needed for students with excessive absences.	\$0.00	No
2.3	Professional Development	Professional Development in Universal Design for Learning as a tool for equitable instructional outcomes	\$2,900.00	No
2.4	Facilities Safety	Continue safety inspections, review a two year history of work orders, and develop a plan to proactively address any on-going safety issues based on the work order and insurance history.	\$0.00	No

Action #	Title	Description	Total Funds	Contributing
2.5	SEL, Pro-social development	Continue to strengthen culture of pro-social development through social emotional learning and anti-bullying (Collaborative classroom, Soul Shoppe) curricula in K-8.	\$0.00	No

Goal Analysis [2022-23]

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

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

Action 2.2 Communication Related to Attendance: Communicate attendance, including tardies and the number of Independent Studies requested, and recommendations to support parents in improving attendance and to provide support as needed for students with excessive absences.

We identified our at-risk families and contacted them to offer support strategies about getting to school everyday on time. We held in person meetings prior to sending truancy letters home. We were able to send home two letters to each at risk family. We had a large number of independent study requests. All students who requested IDS completed the work.

Action 2.3 Professional Development: Professional Development in Universal Design for Learning as a tool for equitable instructional outcomes

We complemented this with professional development on trauma informed teaching strategies. We are also located in an ideal environment to support students who struggle due to ADHD, and anxiety issues. Our teachers take students to the “grove” into the redwoods daily for class meetings, mindfulness, and meditation.

Action 2.4 Facilities/Safety: Continue safety inspections, review a two year history of work orders, and develop a plan to proactively address any on-going safety issues based on the work order and insurance history.

We had two full site safety inspections, and developed a "walk through" protocol for the principal to assess safety issues weekly. We have a facilities sheet that teachers and staff can list work orders on.

Action 2.5 SEL Pro-social Development: continue to strengthen the culture of prosocial development through social emotional learning and anti-bullying (Collaborative classroom, Soul Shoppe) curricula in K-8.

Our classrooms work with the Caring Schools Community curriculum to create a classroom culture of trust, collaboration, and respect for differences. Students meet regularly with their cross-grade buddies on issues of bullying, accountability, and community.

We added Caring School Community Curriculum in place of Soul shoppe.

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

There were no substantive differences in budget expenditures.

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

We were able to continue using Zones of Regulation, Caring Schools Community practices, and restorative justice practices with our students to maintain our school culture of community. Students at Canyon have cross age buddies all year. They learn to rely on these buddies to help them navigate difficult situations, they also spend time in buddy groups frequently every week. This allows students to feel connected to the whole school. Our behavior referrals decreased as the year progressed, because our students understand that they are responsible to the whole school community, and vice versa.

We will continue to track chronic absence rates to understand where our strategies are most effective and where we need to make adjustments to the supports we are providing to improve attendance and reduce the number of students who are chronically absent. Canyon went through a major staff change for the school year 2022-2023. We began this school year with a new superintendent, principal, secretary, and two of our three teachers were new. Canyon School is built on traditions going back over 100 years, the onboarding process of our new staff took 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 correct metric for Priority 1C is the Facilities Inspection Tool (FIT). Baseline data has been added in addition to data for Year 1 and Year 2 outcomes. In moving forward, we will continue safety inspections but will report Priority 1C using the FIT. The data years for baseline, year 1 outcomes, year 2 outcomes were corrected and updated for priorities 5B, 5C, 6A, 6B.

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

Goals and Actions

Goal

Goal #	Description
3	Strengthen parent and community engagement, improve communication and build alliances with the community to foster relationships, share resources, inform decision making, collect feedback, support mutual goals and to be transparent. The needs, circumstances and conditions of socioeconomically disadvantaged students is such that they face additional stresses, the school seeks to alleviate in order to support academic achievement and emotional wellness.

An explanation of why the LEA has developed this goal.

We have strong parent and community involvement. This goal reflects the desire to build on this strength and offer more ways to keep connected to the community.

Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Parent survey, 3A	In 2020, initial parent survey responses indicated parents felt math and ELA curriculum was appropriate and students were supported emotionally	In 21-22, parent surveys were sent out for input and we received 50% report that the math and ELA curriculum was appropriate and students were supported emotionally. Parents and students gave input on students class materials, staff support and after school enrichment/intervention.	In 22-23, parent surveys were sent out for input and we received 50% report that the math and ELA curriculum was appropriate and students were supported emotionally. Parents and students gave input on students class materials, staff support and after school enrichment/intervention.		At least 75% of parents report in surveys indicated parents felt math and ELA curriculum was appropriate and students were supported emotionally

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Number of online parent sign ups including parents of unduplicated students and students with exceptional needs, 3A, 3B, 3C	In 20-21 launch the use of classroom and school online sign ups to monitor participation in class and school events.	In 21-22, We had 60% of parent volunteers with the use of sign up genius for online access, increased help with recess support, participation in class and on field trips. Classroom teachers provided weekly communication through class newsletters and the principal provided school-wide notifications through online newsletters and emails.	In 22-23, We had 30% of parent volunteers with the use of sign up genius for online access, increased help with recess support, participation in class and on field trips. Classroom teachers provided weekly communication through class newsletters and the principal provided school-wide notifications through online newsletters and emails.		To increase our baseline by 10% Continue to monitor and collect data for parent engagement and communication through online tools.

Actions

Action #	Title	Description	Total Funds	Contributing
3.1	Parent Outreach	Develop list of parental engagement opportunities and circulate widely (parent registration materials, website, newsletters).	\$0.00	No
3.2	Parent meetings	Schedule and hold parent conferences for any student in an unduplicated group (socioeconomically disadvantaged, ELL, foster youth) by November, personally invite parents by letter, phone or in person to support parental attendance. Gather feedback from parents on how to support students' success. (3B, 3C)	\$0.00	No

Action #	Title	Description	Total Funds	Contributing
3.3	parent events at school	Plan and execute at least two parent information nights to support and educate parents of all students. Gather feedback from parents of students as to how we can better support their children. 3A	\$0.00	No

Goal Analysis [2022-23]

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

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

Action 3.1 Parent Outreach: Develop list of parental engagement opportunities and circulate widely (parent registration materials, website, newsletters).

Our parent support group (CATSS) helped us staff our volunteer opportunities. We have multiple entry points for parents to volunteer, both during the school day and during after school hours.

Action 3.2 Parent Meetings: Schedule and hold parent conferences for any student in an unduplicated group (socioeconomically disadvantaged, EL, foster youth) by November, personally invite parents by letter, phone or in person to support parental attendance. Gather feedback from parents on how to support students' success. (3B, 3C)

We held parent-teacher conferences in late October. We had 100% attendance at these conferences. Parents were led through the grade level standards, where their student is performing, and how to support them at home. Parents were given materials to work with, and a book list to order from. We asked parents to fill out a feedback form on how to improve our communication on student support for success.

Action 3.3 Parent Events at School: Plan and execute at least two parent information nights to support and educate parents of all students. Gather feedback from parents of students as to how we can better support their children. 3A

We held a Science Night, and Women's History Night this year, both were well attended. Our average attendance at night events is around 98% consistently. This was an opportunity for parents to speak with teachers about their students.

There were no substantive differences in planned actions.

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

There are no material differences.

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

Canyon School has always been supported by a very active parent community. The Pandemic changed people's habits, and we have had to work hard to re-engage our partners. We partnered with our parent groups to help us facilitate Friday morning coffees, school activities that involved parents, and help with outreach. We held multiple performance nights, science night, and women's history events. We created a master list of parent volunteer opportunities that included weekends and evenings for parents who can't come during the school day. We sent weekly newsletters and posted upcoming events. In the end the results were mixed. We had large turnouts for events where students were the focus, but other events were less well attended. Attendance was up overall, so moving forward we will continue to message the importance of parent engagement at school.

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.

No changes were made to our planned goal, metrics, desired outcomes, or actions for the coming year.

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

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

Projected LCFF Supplemental and/or Concentration Grants	Projected Additional LCFF Concentration Grant (15 percent)
\$11,709.00	NA

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
1.41%	0.00%	\$0.00	1.41%

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.

Based upon local assessment we have identified that our socio economically disadvantaged students are performing below grade benchmarks in math in comparison to all students. Action 1.1 (math paraprofessional support) is contributing to the increased and improved services. This position will also support all students but be focused on our socio economically disadvantaged students. Action 1.4 is focused on retaining an early intervention tutor with primary attention given to socio economically disadvantaged students first.

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

Canyon is required to increase services by 1.41%. We plan to accomplish this through actions 1.1, and 1.4, principally directing the work to support our socio economically disadvantaged student group, as described above. Align benchmark assessments and instruction with Common Core State Standards and essential standards. Utilize these assessments to provide important information that will guide curriculum and instructional decisions.

Research-based interventions that include, Leveled Literacy Intervention, Math Support teacher, targeted support in the classroom, and pull out support. Continued focus on training around strategies to support struggling learners in math.

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.

NA

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

2023-24 Total Expenditures Table

Totals	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds	Total Personnel	Total Non-personnel
Totals	\$19,709.00	\$9,790.00		\$1,500.00	\$30,999.00	\$19,709.00	\$11,290.00

Goal	Action #	Action Title	Student Group(s)	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds
1	1.1	Math Paraprofessional support		\$8,000.00	\$0.00	\$0.00	\$0.00	\$8,000.00
1	1.2	Curriculum Adoption	All	\$0.00	\$3,990.00	\$0.00	\$0.00	\$3,990.00
1	1.3	Professional Development	All	\$0.00	\$2,900.00	\$0.00	\$0.00	\$2,900.00
1	1.4	Intervention Support	Low Income	\$11,709.00	\$0.00	\$0.00	\$0.00	\$11,709.00
1	1.5	Science Alignment	All	\$0.00	\$0.00	\$0.00	\$1,500.00	\$1,500.00
2	2.1	Attendance	All	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
2	2.2	Communication related to Attendance	All	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
2	2.3	Professional Development	All	\$0.00	\$2,900.00	\$0.00	\$0.00	\$2,900.00
2	2.4	Facilities Safety	All	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
2	2.5	SEL, Pro-social development	All	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
3	3.1	Parent Outreach	All	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
3	3.2	Parent meetings	All	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
3	3.3	parent events at school	All	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00

2023-24 Contributing Actions Table

1. Projected LCFF Base Grant	2. Projected LCFF Supplemental and/or Concentration Grants	3. Projected Percentage to Increase or Improve Services for the Coming School Year (2 divided by 1)	LCFF Carryover — Percentage (Percentage from Prior Year)	Total Percentage to Increase or Improve Services for the Coming School Year (3 + Carryover %)	4. Total Planned Contributing Expenditures (LCFF Funds)	5. Total Planned Percentage of Improved Services (%)	Planned Percentage to Increase or Improve Services for the Coming School Year (4 divided by 1, plus 5)	Totals by Type	Total LCFF Funds
\$828,465.00	\$11,709.00	1.41%	0.00%	1.41%	\$19,709.00	0.00%	2.38 %	Total:	\$19,709.00
								LEA-wide Total:	\$8,000.00
								Limited Total:	\$11,709.00
								Schoolwide Total:	\$0.00

Goal	Action #	Action Title	Contributing to Increased or Improved Services?	Scope	Unduplicated Student Group(s)	Location	Planned Expenditures for Contributing Actions (LCFF Funds)	Planned Percentage of Improved Services (%)
1	1.1	Math Paraprofessional support	Yes	LEA-wide		All Schools	\$8,000.00	
1	1.2	Curriculum Adoption				All Schools	\$0.00	
1	1.4	Intervention Support	Yes	Limited to Unduplicated Student Group(s)	Low Income		\$11,709.00	

2022-23 Annual Update Table

Totals	Last Year's Total Planned Expenditures (Total Funds)	Total Estimated Expenditures (Total Funds)
Totals	\$32,591.00	\$43,918.00

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	Math Paraprofessional support	Yes	\$9,866.00	\$9,866.00
1	1.2	Curriculum Adoption	Yes	\$3,000.00	\$3,000.00
1	1.3	Professional Development	No	\$2,900.00	\$2,900.00
1	1.4	Intervention Support	Yes	\$14,375.00	\$14,375.00
1	1.5	Science Alignment	No	\$1,500.00	\$13,027.00
2	2.1	Attendance	No	\$0.00	\$0.00
2	2.2	Communication related to Attendance	No	\$0.00	\$0.00
2	2.3	Professional Development	No	\$950.00	\$750.00
2	2.4	Facilities Safety	No	\$0.00	\$0.00
2	2.5	SEL, Pro-social development	No	\$0.00	\$0.00

Last Year's Goal #	Last Year's Action #	Prior Action/Service Title	Contributed to Increased or Improved Services?	Last Year's Planned Expenditures (Total Funds)	Estimated Actual Expenditures (Input Total Funds)
3	3.1	Parent Outreach	No	\$0.00	\$0.00
3	3.2	Parent meetings	Yes	\$0.00	\$0.00
3	3.3	parent events at school	No	\$0.00	\$0.00

2022-23 Contributing Actions Annual Update Table

6. Estimated LCFF Supplemental and/or Concentration Grants (Input Dollar Amount)	4. Total Planned Contributing Expenditures (LCFF Funds)	7. Total Estimated Expenditures for Contributing Actions (LCFF Funds)	Difference Between Planned and Estimated Expenditures for Contributing Actions (Subtract 7 from 4)	5. Total Planned Percentage of Improved Services (%)	8. Total Estimated Percentage of Improved Services (%)	Difference Between Planned and Estimated Percentage of Improved Services (Subtract 5 from 8)
\$11,858.00	\$9,866.00	\$11,858.00	(\$1,992.00)	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	Math Paraprofessional support	Yes	\$9,866.00	\$11,858.00	0	0
1	1.2	Curriculum Adoption	Yes	\$0.00	\$0.00	0	0
1	1.4	Intervention Support	Yes	\$0.00	\$0.00	0	0
3	3.2	Parent meetings	Yes	\$0.00	\$0.00	0	0

2022-23 LCFF Carryover Table

9. Estimated Actual LCFF Base Grant (Input Dollar Amount)	6. Estimated Actual LCFF Supplemental and/or Concentration Grants	LCFF Carryover — Percentage (Percentage from Prior Year)	10. Total Percentage to Increase or Improve Services for the Current School Year (6 divided by 9 + Carryover %)	7. Total Estimated Actual Expenditures for Contributing Actions (LCFF Funds)	8. Total Estimated Actual Percentage of Improved Services (%)	11. Estimated Actual Percentage of Increased or Improved Services (7 divided by 9, plus 8)	12. LCFF Carryover — Dollar Amount (Subtract 11 from 10 and multiply by 9)	13. LCFF Carryover — Percentage (12 divided by 9)
\$763,502.00	\$11,858.00	0.0	1.55%	\$11,858.00	0.00%	1.55%	\$0.00	0.00%

Instructions

[Plan Summary](#)

[Engaging Educational Partners](#)

[Goals and Actions](#)

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

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

Introduction and Instructions

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

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

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

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

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

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

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

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

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

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

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

Plan Summary

Purpose

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

Requirements and Instructions

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

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

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

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

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

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

Engaging Educational Partners

Purpose

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

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

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

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

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

Requirements and Instructions

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

Local Control and Accountability Plan:

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

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

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

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

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

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

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

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

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

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

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

Goals and Actions

Purpose

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

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

Requirements and Instructions

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

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

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

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

Focus Goal(s)

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

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

Broad Goal

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

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

Maintenance of Progress Goal

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

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

Required Goals

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

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

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

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

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

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

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

Measuring and Reporting Results:

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

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

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

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

Complete the table as follows:

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

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

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

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

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

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

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

Goal Analysis:

Enter the LCAP Year.

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

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

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

Purpose

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

Requirements and Instructions

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

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

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

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

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

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

Required Descriptions:

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

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

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

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

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

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

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

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

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

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

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

For School Districts Only:

Actions Provided on an LEA-Wide Basis:

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

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

Actions Provided on a Schoolwide Basis:

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

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

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

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

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

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

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

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

Provide the following descriptions, as applicable to the LEA:

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

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

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

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

Complete the table as follows:

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

Action Tables

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

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

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

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

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

Data Entry Table

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

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

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

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

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

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

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

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

Contributing Actions Table

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

Annual Update Table

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

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

Contributing Actions Annual Update Table

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

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

LCFF Carryover Table

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

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

Calculations in the Action Tables

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

Contributing Actions Table

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

Contributing Actions Annual Update Table

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

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

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

LCFF Carryover Table

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

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

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

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