



LCFF Budget Overview for Parents

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

CDS Code: 15636516009773

School Year: 2023-24

LEA contact information:

Dawn Bouelle

Superintendent/Principal

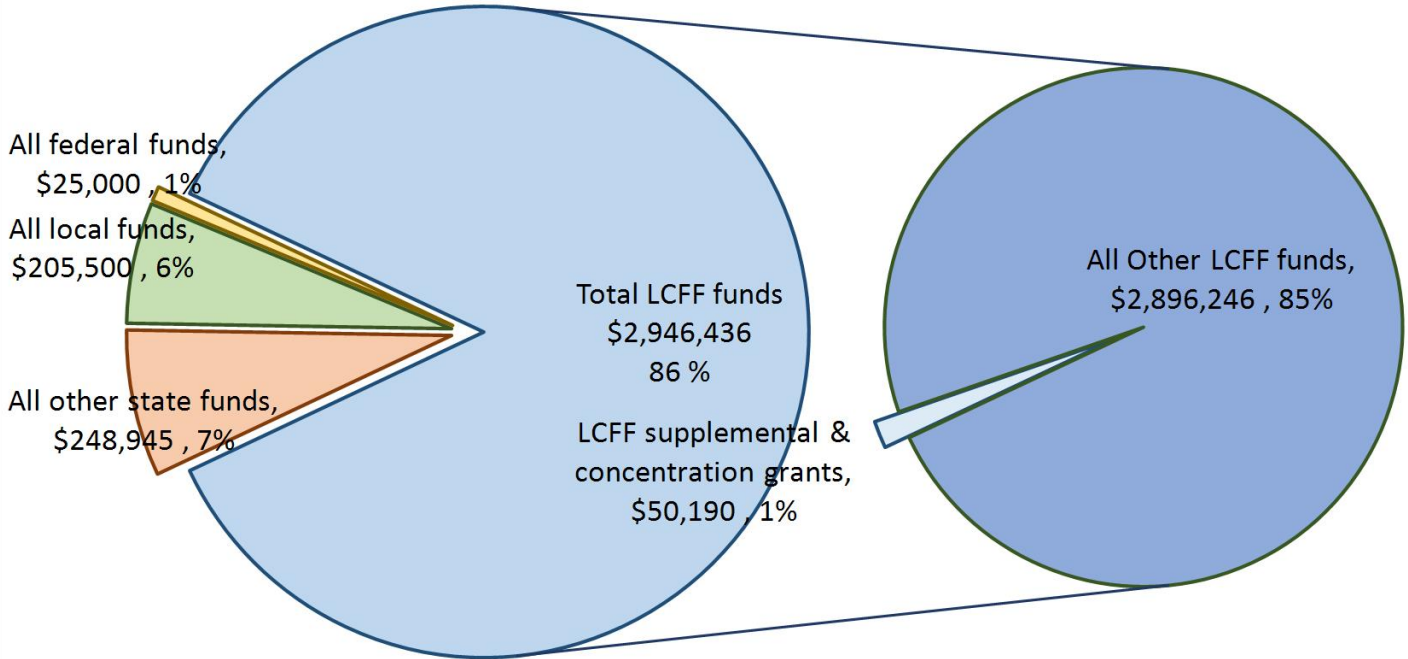
dbouelle@mckittrickschool.org

661-762-7303

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

Budget Overview for the 2023-24 School Year

Projected Revenue by Fund Source

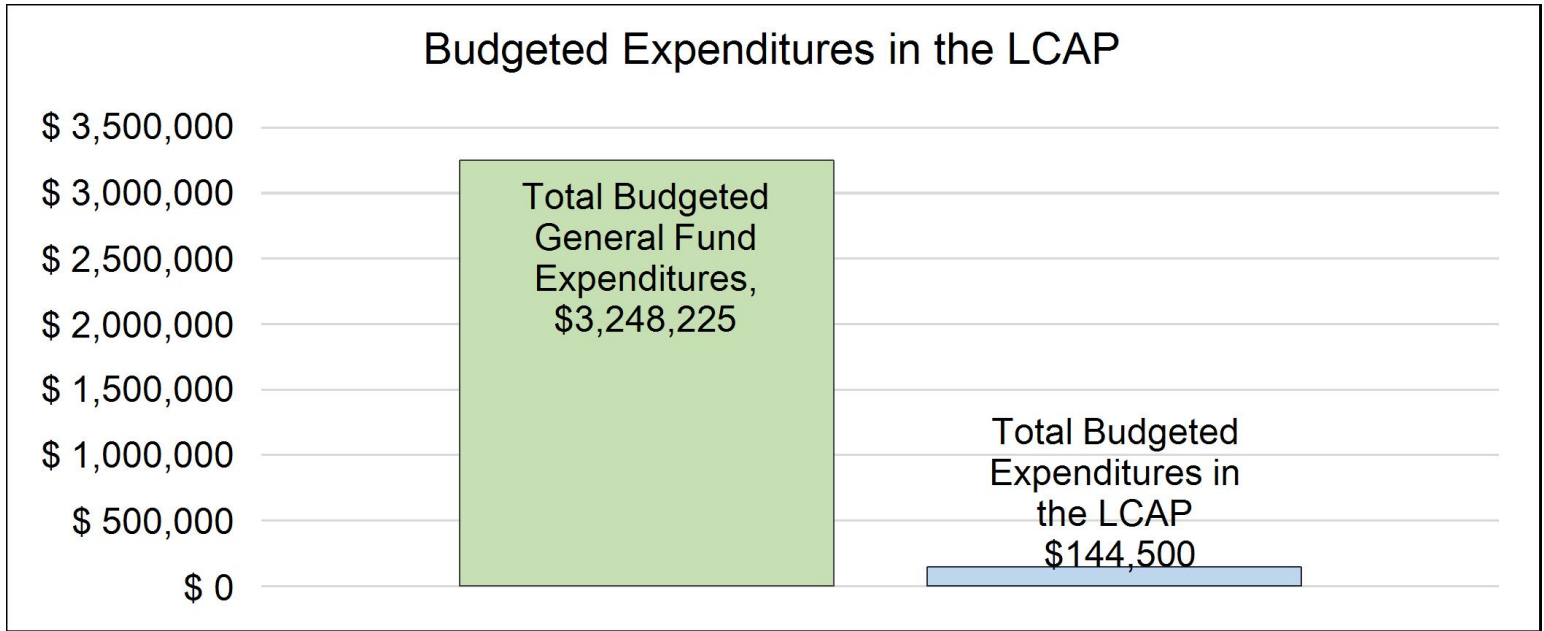


This chart shows the total general purpose revenue McKittrick Elementary School District expects to receive in the coming year from all sources.

The text description for the above chart is as follows: The total revenue projected for McKittrick Elementary School District is \$3,425,881, of which \$2,946,436 is Local Control Funding Formula (LCFF), \$248,945 is other state funds, \$205,500 is local funds, and \$25,000 is federal funds. Of the \$2,946,436 in LCFF Funds, \$50,190 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 McKittrick 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.

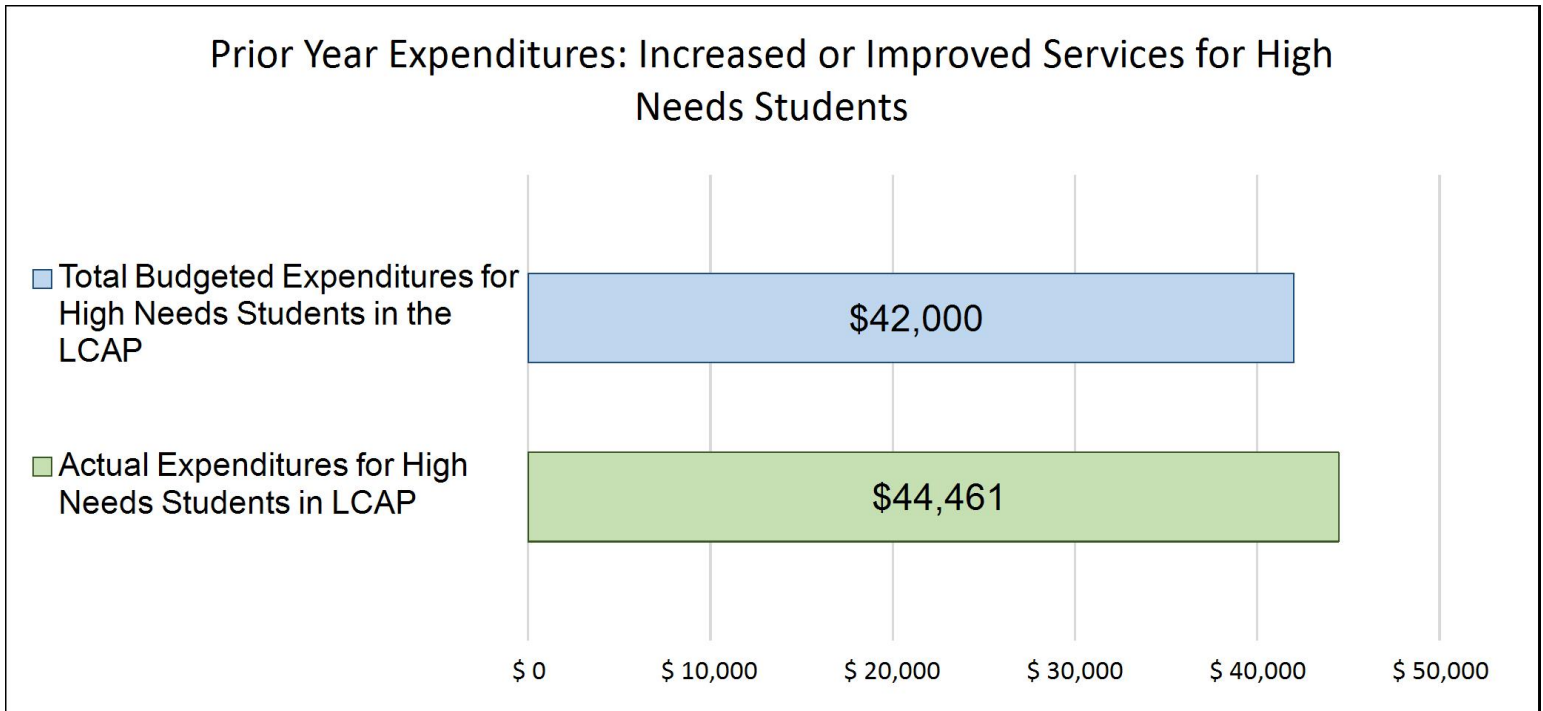
The text description of the above chart is as follows: McKittrick Elementary School District plans to spend \$3248225 for the 2023-24 school year. Of that amount, \$144500 is tied to actions/services in the LCAP and \$3,103,725 is not included in the LCAP. The budgeted expenditures that are not included in the LCAP will be used for the following:

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

In 2023-24, McKittrick Elementary School District is projecting it will receive \$50190 based on the enrollment of foster youth, English learner, and low-income students. McKittrick Elementary School District must describe how it intends to increase or improve services for high needs students in the LCAP. McKittrick Elementary School District plans to spend \$122000 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 McKittrick 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 McKittrick 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, McKittrick Elementary School District's LCAP budgeted \$42000 for planned actions to increase or improve services for high needs students. McKittrick Elementary School District actually spent \$44461 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
McKittrick Elementary School District	Dawn Bouelle Superintendent/Principal	dbouelle@mckittrickschool.org 661-762-7303

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.

McKittrick Elementary School District is in a rural area on the far western side of Kern County. The school district's buildings are located 40 miles west of downtown Bakersfield at the intersection of highways 33 and 58. McKittrick is a single-site district serving 80 students in TK through 8th grade. McKittrick Elementary School's graduates attend Taft Union School District. Taft High is located 18 miles to the southeast

in Taft, California. Traditionally McKittrick Elementary School students do very well academically and athletically.

We serve a diverse student population consisting of:

Ethnicity: 58.8% White, 35% Hispanic, 3.8% African American, and 1.3% Asian

Language: 97.5% English-only, 2.5% English learners

Economic Status: 48.8% of McKittrick's students have been classified as low-income and receive free or reduced lunch

Special Education: 13.8% of the students receive special education services, with the majority of services needs being speech and language

The District's Chronic Absenteeism for 'All Students' was considered 'Very High' at 31.4% which is continuing to increase from previous years. Socioeconomically Disadvantaged students Chronic Absenteeism rates remained 'Very High' at 39.1% which is continuing to increase from previous years.

The district employs six full-time teachers. Five are regular education combo classroom teachers with one being a Resource Specialist Program (RSP) teacher. The 1/2 and 3/4 combo classroom teachers have the assistance of a 4.5-hour paraprofessional in the mornings to assist with core subjects of Math and ELA. The RSP teacher has a 6-hour paraprofessional to assist with interventions.

After analyzing state and local data and input from staff and educational partners, we identified various focus areas. Our vision includes the following: "To challenge each student to reach his or her full intellectual, creative and physical potential, by giving them the skills they need for success in high school, college and beyond. Our students will leave McKittrick Elementary School with the ability and desire to learn about any subject of interest to them. At McKittrick Elementary School, we will provide every student with a safe, orderly, caring learning environment. Additionally, we will offer a fully integrated curriculum and incorporate both academics and a rich, hands-on learning process. This provides our students with both intellectual knowledge and practical knowledge."

Based on this process, the actions and services in the LCAP fell into the following areas of influence:

- McKittrick's teachers will implement a modern and current curriculum aligned to California State Content Standards in all required subjects.
- McKittrick Elementary will increase student access to the curriculum through after-school tutoring and intervention programs.
- McKittrick Elementary will increase educational partner engagement.

Reflections: Successes

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

2021-2022 California State Dashboard indicated that 58 McKittrick students were tested on the Smarter Balanced Summative Assessment (SBAC). Results indicated 55% of students 'Standard Met' or 'Standard Exceeded' in both English Language Arts (ELA) and math. This was down 9% from the previous year, 2020-2021, and down 15% from the state testing results from 2018-2019. That year McKittrick students

scored 70% Met / Exceeded in Math and ELA. Although there was a drop in scores, McKittrick students are performing 15.8 points above standard which is exceptional in comparison to the state performance average results of 12.2 points below standard. McKittrick School District will continue to focus on and make efforts towards high levels of achievement and create a culture of pupil success.

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.

Like the rest of the world, McKittrick has had to endure the effects of Covid over the last few years. The District's overall student attendance historically has been excellent, but the last few years, it has been poor. It is time for McKittrick to develop attendance protocols and expectations that will be clearly communicated with our families. We also hope to improve attendance by creating attendance incentives. These incentives will be both classroom and school-wide. We will also ensure the curriculum is challenging and exciting to provide high student interest and engagement. We want and need our students to be at school to receive the best instruction possible. Staff will make phone calls when students are absent and make home visits if necessary to ensure students are in seats for instruction. The administration will send quarterly attendance letters encouraging attendance and the correlation with academics.

McKittrick also has seen an increase in negative behaviors resulting in school suspensions. To combat these concerns, McKittrick will create school-wide expectations for behavior that will be clearly communicated with our students and their families. We will create both incentives and consequences to ensure behavioral expectations are valued. We will also continue to foster the relationships between students, parents, and school.

Administration and staff will strategically impress upon the students the culture of McKittrick, starting with determining and communicating school and classroom expectations. In Goal 2, Action 2, the school psychologist will support the social and emotional factors contributing to attendance, suspensions, and academics.

LCAP Highlights

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

1st Goal McKittrick's teachers will implement the modern and current curriculum in all required subjects.

Action 1.1: Curriculum Training

Action 1.2: Best practices training in the differentiation of instructional strategies

2nd Goal McKittrick Elementary will increase student achievement through an engaging climate and daily broad course access.

Action 2.1: After-School Tutoring

Action 2.2: Summer School - Action Retired

Action 2.3: School Psychologist

3rd Goal McKittrick Elementary will increase stakeholder engagement.

Action 3.1: Educational Partner Meetings

Action 3.2: Educational Partner Surveys

Action 3.3: Educational Partner Events

Action 3.4: Winter Social Event Action Retired

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.

McKittrick Elementary School did not qualify for CSI status.

Support for Identified Schools

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

McKittrick Elementary School did not qualify for CSI status.

Monitoring and Evaluating Effectiveness

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

McKittrick Elementary School did not qualify for CSI status.

Engaging Educational Partners

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

McKittrick collected Educational Partners' input through in-person meetings held throughout the 2022-23 school year. The District collected online surveys for parents, community members, and staff, including teachers and classified. The administration called parents of English learners and a survey was conducted over the phone. The surveys revealed that 81% of students would likely attend summer school if offered. 100% of those surveyed reported they would like to see the music program return. 43% of those surveyed attended after school tutoring this year and those that did not attend reported they did not need the services to be successful.

McKittrick Elementary School is a small rural school with a single administrator (superintendent/principal) and no collective bargaining units. English learners make up 8% of the total student population. The educational partners consulted during the LCAP process were students, parents, staff, other school personnel and teachers, the community, and the Kern County SELPA. The Parent Advisory Committee meetings were held on 9/14/22, 10/5/22, 1/12/22, 11/2/22, 12/7/22, 1/8/23, 2/1/23, 3/1/23, and 5/3/23. Community meetings are held monthly, and school board meetings are held on the second Tuesday of each month. Staff feedback was gathered through a survey. LCAP goals were crafted from these meetings and continually revisited and refined. SELPA was consulted with a review of the draft LCAP on May 31, 2023.

McKittrick has less than ten English learners and therefore does not have an English Language Advisory Committee (ELAC) to consult.

A summary of the feedback provided by specific educational partners.

Feedback from Parents, Students, and Community Members:

1. 94% of parents reported their children feel safe at school
2. 71% of parents reported their children would not attend before-school tutoring
3. 64% of parents reported communicating with their child's teacher more than 5 times throughout the year
4. 97% of parents surveyed reported attending the Christmas Program
5. 89% of parents surveyed reported feeling connected to the school

Feedback from Staff (Teachers, Classified, Administration):

1. 100% of staff reported interest in restarting the music program
2. Staff reported finding Thinking Maps training most helpful
3. There is also multiple requests for student engagement training
4. Staff is also requesting training on meeting the needs of diverse learners
5. Staff reported struggling this year with the leadership turnover and lack of instructional direction/guidance.

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

Continued professional learning for all staff is necessary to remain a top-performing school and to continue to meet the needs of all learners. McKittrick's summer school has traditionally been an enrichment experience and we are looking to bring those experiences back in summer 2024. The need for a fine arts program still exists, and music should resume for the 2023-2024 school year.

Goal 1, Action 1.1, and 1.2 will address the feedback from teachers regarding professional learning for writing, technology, engagement, and instruction to meet the needs of diverse learners

Goal 2, Action 2.1 will continue to address the needs of our neediest students through After School Tutoring

Goal 2, Action 2.4 is being added to assist with leadership turnover and instructional guidance.

Goal 3, Action 3.1, 3.2, and 3.3 will address staff feedback for increased parent involvement while supporting our low-income students, English learners, and foster youth

Goals and Actions

Goal

Goal #	Description
1	<p>1. Conditions for Learning: McKittrick's teachers will implement a modern, current and community accepted curriculum in all required subjects. This implementation will assist McKittrick Elementary School District in continuing to function at the highest levels on the CA School Dashboard.</p>

An explanation of why the LEA has developed this goal.

Analysis of student performance on state and local assessments shows the need to continue improving the achievement of all students. Although McKittrick School District has traditionally seen steady growth over time, it did experience a decrease in overall student performance during Covid. The 2022 English language arts CAASPP results show that 56% of all students scored 'Standard Met' or 'Standard Exceeded.' The 2022 Math CAASPP results show that 56% of all students scored 'Standard Met' or 'Standard Exceeded.' The district's goal is to increase the performance of all students on CASSPP ELA and Math assessments by 1% annually was throttled due to Covid and the Belridge Lapsation. Since the last CAASPP testing in 2019, the district scores decreased 14% in both ELA and math.

Of concern is the performance of our students who received Free and Reduced Lunch. 61% of the students who received free lunch scored 'Standard Met' or 'Standard Exceeded' in ELA which is 47% (9% below the total school scores). 72% of the students who receive free lunch scored 'Standard Met' or 'Standard Exceeded' in math which is 33% (23% below the school scores). The district only had two special education students in grades 3-8. This number is low therefore significant data could be compared or valid conclusions made.

After discussions with teachers and staff, it was determined McKittrick needs to continue with the adoption a standardized writing program. Additional training which focuses on digital support within the existing curriculum would also support instruction. These two objectives will assist the instructional staff with the remediation of learning loss. Furthermore, input from educational partners through the LCAP development process indicated a desire to improve ELA and math achievement for all students, especially those new to the district. The district plans to improve ELA and math performance through staff in-service in the area of differentiated instruction and a district-wide writing program.

Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Priority 2a) Implementation of State Standards as per administrative walkthroughs.	Priority 2a: Implementation of State Standards: State standards are being implemented in all classrooms in all core content areas.	Priority 2a: Implementation of State Standards: State Standards are being implemented in all classrooms in all core content areas.	Priority 2a: Implementation of State Standards: State standards are being implemented in all classrooms in all core content areas.		Priority 2a: Implementation of State Standards: State standards are being implemented in all classrooms in all core content areas.
	100% of the teachers have implemented Common Core State Standards in Math.	100% of the teachers have implemented Common Core State Standards in Math.	100% of the teachers have implemented Common Core State Standards in Math.		100% of the teachers will maintain implementation of Common Core State Standards in Math.
	90% of the teachers have implemented Common Core State Standards in ELA.	100% of the teachers have implemented Common Core State Standards in ELA.	100% of the teachers have implemented Common Core State Standards in ELA.		100% of the teachers will maintain implementation of Common Core State Standards in ELA will maintain.
	60% of the teachers have implemented California History Standards	60% of the teachers have implemented California History Standards	70% of the teachers have implemented California History Standards		70% of the teachers will implement the California History Standards
Priority 2b) Implementation of State Standards and ELD standards for our English Learners:	Priority 2b: Implementation of State Standards and ELD standards for our English Learners: McKittrick Elementary School has no ELL Students	Priority 2b: Implementation of State Standards and ELD standards for our English Learners: BASELINE YEAR: 50% of English Learners receive 30 minutes of Designated ELD as well as Integrated ELD	Priority 2b: Implementation of State Standards and ELD standards for our English Learners. 50% of English Learners receive 30 minutes daily of Designated ELD AND Integrated ELD		Priority 2b: Implementation of State Standards and ELD standards for our English Learners: McKittrick Elementary School has no ELL Students. UPDATED: 100% of English Learners receive 30

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
		instruction in all content areas.	instruction in all content areas.		minutes of Designated ELD, as well as Integrated ELD instruction in all content areas.

Actions

Action #	Title	Description	Total Funds	Contributing
1.1	Curriculum Training	1.1 With close to 40% of McKittrick's students experiencing poverty and an increase in English learners, the need for added instructional support and appropriate differentiation will be needed to ensure all students can access the core content. The district will hire consultants to conduct training for McKittrick's instructional staff. Staff training areas will include but not be limited to the refinement of core curriculum delivery and development of a district-wide writing program. The purpose of this training will be to provide additional services to unduplicated students who may be struggling academically.	\$10,000.00	No
1.2	Best Practices Training in the Differentiation of Instructional Strategies	1.2 With close to 40% of McKittrick's students experiencing poverty and an increase in English learners, appropriate differentiation will be needed to ensure all students can access the core content. The district will hire a consultant to conduct training for McKittrick's instructional staff to assist staff with exploring differentiated instructional strategies for use in the classrooms. The training will be tailored to the classroom's needs and used across the core subject areas. The strategies could include tiered assignments, choice boards, compacting, interest centers/groups, flexible grouping, and learning contracts. We expect this action to equip instructional staff to better meet the needs of the district's unduplicated students through developing a	\$10,000.00	No

Action #	Title	Description	Total Funds	Contributing
		curriculum that will better keep the attention and meet the individual student's academic needs. It will increase student engagement and improve state assessment scores. It will also reduce chronic absenteeism and suspensions due to students' desire to engage in rigorous appropriate academic assignments.		

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.

The overall implementation of actions in Goal 1 were carried out as originally planned. From an implementation standpoint, the district was able to provide the staff with an introductory level of training in the areas of differentiated instruction (Action 1.2) and curriculum delivery (Action 1.1) through several sessions on ELA (Thinking Maps). We were able to hire high-quality presenters to help our teachers better serve the needs of our unduplicated students which has been a challenge in the past.

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 not a significant material difference between the budgeted expenditures and actual expenditures for Goal 1. The total budgeted for the 2022-2023 goal 1 was \$20,000 and the estimated actual was \$18,769.00, a difference of \$1,231. The estimated actual for Action 1.1 was slightly lower based on the contract received for the training.

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

The effectiveness of both Actions (1.1, 1.2) of Goal #1 was shown through staff feedback (see engaging educational partners section) that reported this was beneficial training in helping them support their students. Through continued implementation and practice of these instructional practices, there is an expectation that student academic outcomes shall improve. Currently, the 2022 English language arts CAASPP results show that 56% of all students scored 'Standard Met' or 'Standard Exceeded.' The 2022 Math CAASPP results show that 56% of all students scored 'Standard Met' or 'Standard Exceeded.' Based on all of this information, the actions will be continued to the 2023-24.

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

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

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

Goals and Actions

Goal

Goal #	Description
2	2. Pupil Outcomes: McKittrick Elementary will increase student achievement through an engaging climate and a broad course access everyday.

An explanation of why the LEA has developed this goal.

Regarding Pupil Outcomes:
 Analysis of student performance on state and local assessments shows a need to improve achievement of all students. Although McKittrick School District has traditionally seen steady growth over time, it did experience a decrease in overall student performance during Covid. The 2022 English language arts CAASPP results show that 56% of all students scored 'Standard Met' or 'Standard Exceeded.' The 2022 Math CAASPP results show that 56% of all students scored 'Standard Met' or 'Standard Exceeded.' The district's goal is to increase the performance of all students on CASSPP ELA and Math assessments by 1% annually.

The performance of our students who receive Free and Reduced Lunch in the area of ELA is of concern. Only 52% of the students who received free lunch scored 'Standard Met' or 'Standard Exceeded' in ELA compared to 61% of students who are not economically disadvantaged at 61% (or 4% below the total school scores). 48% of the students who receive free lunch scored 'Standard Met' or 'Standard Exceeded' in math, compared to 64% who are not economically disadvantaged. (8% below the total school scores). The district only had two special education students in grades 3-8. This number is low therefore significant data could be compared or make valid conclusions.

Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Priority 1A) Basic Services: Teachers are fully credentialed and appropriately placed as per local records	1A) 100% of teachers are fully credentialed and appropriately placed. misassignments: 0	1A) 100% of teachers are fully credentialed and appropriately placed. misassignments: 0	1A) 100% of teachers are fully credentialed and appropriately placed. misassignments: 0		1A) Maintain 100% of teachers are fully credentialed and appropriately placed. Maintain 0 misassignments

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Priority 1B) Basic Services Students have sufficient access to standards-aligned instructional materials as per local records and counts	1B) 100% of students have access to standards-aligned instructional materials.	1B) 100% of students have access to standards-aligned instructional materials.	1B) 100% of students have access to standards-aligned instructional materials.		1B) Instructional materials: Maintain 100%
Priority 1C) Services Facilities: School facilities are maintained in good repair as per Facility Inspection Tools.	1C) School facilities are: Good/Exemplary	1C) School facilities are: Good/Exemplary	1C) School facilities are: Good/Exemplary		1C) School facilities are: Good/Exemplary
Priority 4A) Pupil Achievement as Per State Assessments: All Students	4A) Statewide 2019 SBAC test results for all students: ELA 50% Met/Exceeded MATH 50% Met/Exceeded Science (CAST) 37.5% Met/Exceeded	4A) Statewide 2021 SBAC test results for all students: ELA 63% Met/Exceeded MATH 63% Met/Exceeded Science (CAST) 66.6% Met/Exceeded	4A) Statewide 2022 SBAC test results for all students: ELA 56% Met/Exceeded MATH 56% Met/Exceeded Science (CAST) 29% Met/Exceeded		4A) Statewide SBAC test results for all students: ELA 55% Met/Exceeded MATH 55% Met/Exceeded Science 60% Met Exceeded
Priority 4B) Percentage of pupils who have successfully completed A-G requirements.	4B) NA	4B) NA	4B) NA		4B) NA
Priority 4C) Percentage of pupils	4C) NA	4C) NA	4C) NA		4C) NA

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
who have successfully completed CTE pathways.					
Priority 4D) Percentage pupils who have successfully completed both B and C	4D) NA	4D) NA	4D) NA		4D) NA
Priority 4E) Percentage of English Learners Who Make Progress Toward English proficiency as per ELPAC	4E) Percentage of EL pupils made/or will make progress towards English proficiency as measured by ELPAC. NA (McKittrick Elementary School has a small EL population) as per enrollment data.	4E) Percentage of EL pupils made/or will make progress towards English proficiency as measured by ELPAC. Update: 33% of students made progress toward English Proficiency as measured by ELPAC.	4E) Percentage of EL pupils made/or will make progress towards English proficiency as measured by ELPAC. Update: 16% of students made progress toward English proficiency as measured by ELPAC.		4E) Percentage of EL pupils made/or will make progress towards English proficiency as measured by CELDT/LPAC. As per enrollment data, NA (McKittrick Elementary School has no ELL students). Update:100% will make progress toward English proficiency as per ELPAC.
Priority 4F) English Learner Reclassification Rate	4F) Reclassification rates/or will be: N/A based on enrollment	4F) Reclassification rates: 0%	4F) Reclassification rates/or will be: N/A based on enrollment		4F) Reclassification rates/or will be: NA (No EL students at McKittrick) enrollment data Updated 7/22-60%

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Priority 4G) Percentage pupils who pass AP exams with a score of 3 or higher	4G) NA	4G) NA	4G) NA		4G) NA
Priority 4H) Percentage of pupils who demonstrate preparedness for college by the Early Assessment of College Preparedness (EAP) or any assessment of college preparedness	4H) NA	4H) NA	4H) NA		4H) NA
Priority 5A) Pupil Engagement: School Attendance Rates	School attendance rate: 96%	5A) School attendance rate: 92% as per Data Quest	School attendance rate: 92% as per Data Quest (2021-22).		5A: School attendance rate: Maintain at least 96%.
Priority 5B) Pupil Engagement: Chronic Absenteeism Rate	5B) Chronic Absenteeism Rate: 18-19 11.4 %	5B) Chronic Absenteeism Rate: 10.3% as per Data Quest.	31.4% of students were chronically absent in 2021-2022 school year.		5B) Chronic Absenteeism Rate: Reduce by 1% or more each year
Priority 5C) Pupil Engagement: Middle School Dropout Rate	5C) Middle School Dropout Rate: 0%	5C) Middle School Dropout Rate: 0% as per local data.	5C) Middle School Dropout Rate: 0%		5C) Middle School Dropout Rate: Maintain 0%
Priority 5D) Pupil Engagement: High School Dropout Rate (N/A-Elementary District)	5D) N/A	5D) N/A	5D) N/A		5D) N/A

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Priority 5E) Pupil Engagement: High School Graduation Rate (N/A-Elementary District)	5E) N/A	5E) N/A	5E) N/A		5E) N/A
Priority 6A) Pupil Suspension Rate	6A) Pupil suspension rate 1.2 %	6A) Pupil suspension rate 2.5% as per CA School Dashboard%	6A) Pupil suspension rate 4.7 %		6A) Pupil suspension rate: Maintain 2% or lower.
Priority 6B) Pupil Expulsion Rate	6B: Pupil expulsion rate: 0 %	6B) Pupil expulsion rate: 0 % as per local data.	6B: Pupil expulsion rate: 0 %		6B) Pupil expulsion rate: Maintain 0 %
Priority 6C) Other Local Measures on a Sense of Safety and School Connectedness	<p>6C)</p> <p>1. 95% of the parents who completed the online survey feel their students are "Very Safe" at school.</p> <p>2. 88% of the students who complete the online survey feel they are "Very Safe" at school.</p> <p>3. No questions about student connectedness to the school were asked, but 80% of the students felt respected by their teachers.</p>	<p>6C)</p> <p>1. 72% of the parents who completed the online survey feel their students are "Very Safe" at school. As compared to 100% who feel safe when they are on campus;</p> <p>2. 84% of the students who completed the online survey felt they are "Very Safe" at school.</p> <p>3. 63% of students felt connected to the school, while 86% of the students felt respected by their teachers.</p>	Not assessed at this time.		<p>6C)</p> <p>1. Increase % of the parents that complete the online survey will feel their students are "Very Safe" at school.</p> <p>2. At least 90% of the students that complete the online survey will feel they are "Very Safe" at school. 70% of the students will feel connected to the school.</p> <p>3. At least 85% of the students will feel respected by their teachers.</p>

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Priority 7A) Course Access: Extent to which pupils have access to a broad course of study that includes all subject areas described in Sections 51210 and 51220 as per review of teacher lesson plans and review of daily schedules	7A) 100% of students have access to a broad course of study that includes all subject areas described in Sections 51210 and 51220	7A) 100% of students have access to a broad course of study that includes all subject areas described in Sections 51210 and 51220	7A) 100% of students have access to a broad course of study that includes all subject areas described in Sections 51210 and 51220		7A) Maintain 100% of students have access to a broad course of study that includes all subject areas described in Sections 51210 and 51220
Priority 7B) Course Access: Extent to which pupils have access and are enrolled in programs and services for unduplicated pupils as per review of teacher lesson plans and review of daily schedules	7B) 100% of all unduplicated students enrolled in the core subjects of ELA, Math, Social Studies, and Science required by state and district	7B) 100% of all unduplicated students enrolled in the core subjects of ELA, Math, Social Studies, and Science required by state and district.	7B) 100% of all unduplicated students enrolled in the core subjects of ELA, Math, Social Studies, and Science required by state and district		7B) Maintain 100% of all unduplicated students will be enrolled in the core subjects of ELA, Math, Social Studies, and Science required by state and district.
Priority 7C) Course Access: Extent to which pupils have access and are enrolled in programs and services for students with disabilities per review of teacher lesson	7C) 100% of students with disabilities participate in regular programs with support from special education teachers and aides.	7C) 100% of students with disabilities participate in regular programs with support from special education teachers and aides.	7C) 100% of students with disabilities participate in regular programs with support from special education teachers and aides.		7C) Maintain 100% of students with disabilities will participate in regular programs with support from special education teachers and aides.

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
plans and review of daily schedules					
Priority 8) Physical Fitness Testing 5th & 8th Grades. Core strength as measured by the number of sit-ups aka Curl-Ups completed in one minute as per local records and data	8) McKittrick 5th-grade female students averaged 26 Sit-ups / Curl-Ups	8) McKittrick 5th-grade female students averaged 33 Sit-ups / Curl-Ups	Not assessed at this time.		8) McKittrick 5th-grade female students will maintain 26 Sit-ups / Curl-Ups
	8) McKittrick 8th - grade female students averaged 32 Sit-ups / Curl-Ups.	8) McKittrick 8th - grade female students averaged 31 Sit-ups / Curl -Ups.	Not assessed at this time.		8) McKittrick 8th - grade female students will maintain 33 Sit-ups / Curl -Ups.
	8) McKittrick students 5th-grade male students averaged 24 Sit-ups / Curl-Ups	8) McKittrick students 5th-grade male students averaged 35 Sit-ups / Curl-Ups	Not assessed at this time.		8) McKittrick students 5th-grade male students will maintain 24 Sit-ups / Curl-Ups
	8) McKittrick students 8th -grade male students averaged 36 Sit-ups / Curl-Ups.	8) McKittrick students 8th -grade male students averaged 44 Sit-ups / Curl-Ups.	Not assessed at this time.		8) McKittrick students 8th -grade male students will maintain 36 Sit-ups / Curl-Ups.

Actions

Action #	Title	Description	Total Funds	Contributing
2.1	After-School Tutoring	2.1 McKittrick will offer students the opportunity to attend after-school tutoring one hour per day four days per week. The focus of after-school tutoring is primarily directed toward mitigating learning loss for unduplicated students. We expect this principally directed action will	\$12,000.00	Yes

Action #	Title	Description	Total Funds	Contributing
		increase student achievement on state assessments and increase student engagement.		
2.2	Summer School	2.2 McKittrick will offer summer school for the 2023-2024 school year. The focus of summer school is principally directed towards enriching the lives of unduplicated students. We expect this principally directed action will increase student achievement on state assessments and increase student engagement.	\$20,000.00	Yes
2.3	School Psychologist	2.3 McKittrick will add an Intern Psychologist to the staff to address the social-emotional needs of unduplicated students. Many of our unduplicated experienced trauma during Covid and the effects of poverty. This position will help support the social-emotional needs of unduplicated students. The position will provide services one day per week.	\$40,000.00	Yes
2.4	Leadership Coaching and Consulting	2.4 McKittrick has hired a new Superintendent and will hire consultants to work with school leadership to create an engaging climate that fosters inclusivity, increased student achievement and ensuring the needs of our unduplicated students are met.	\$24,000.00	Yes

Goal Analysis [2022-23]

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

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

Overall, there was varying levels of implementation of the actions for Goal 2. After-school tutoring (Action 1.1) was fully implemented. It was well attended and students and parents have reported appreciating this support, especially in terms of the assistance they are able to get with homework. Action 2.2 was not implemented. While we are not offering a traditional summer school we are offering a health and wellness

summer program that focuses on strength development and social-emotional well-being. Our school psychologist support (Action 2.3) was not implemented as planned, which was to have personnel on-site on a weekly basis due to the currently contracted staff being open and available to meet that need. However, the contracted staff member was ultimately unavailable to meet the needs and in the future, we will continue the contract as originally written.

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.

McKittrick conducted an analysis of the material differences between Budgeted Expenditures and Estimated Actual Expenditures. The total budget for the 2022-23 LCAP Goal 2 was \$24,000. The estimated actual expenditures for 2022-23 LCAP Goal 2 were \$18,000. This is a difference of \$6,000.00. The substantive differences were in Actions 2.1 as the actual cost of after-school tutoring was higher at a total of \$11,750. There was also a material difference in Action 2.3 where we spent less, \$6,211 of the \$18,000 that was budgeted. Goal 2 budgeted expenditures will be increased for the 2023-2024 school year due to the increased cost of each action: after-school tutoring, psychological support, summer school and administrative support.

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

Progress towards Goal 2 was measured as it relates to student outcomes in achievement and engagement.

Action 2.1 - The after-school tutoring program served students four days per week for an hour daily. Tutoring offered assistance with homework and emotional support for students. The majority of the students who participated in the after-school program were unduplicated students and feedback was overwhelmingly positive in terms of whether or not this was beneficial. We are still seeing increases in student achievement including a 6% increase in Math and ELA which has resulted in over 55% of our students meeting exceeding standard on the CAASPP assessment. Analysis of student performance on state and local assessments shows a need to improve achievement of all students. Although McKittrick School District has traditionally seen steady growth over time, it did experience a decrease in overall student performance during Covid. The 2022 English language arts CAASPP results show that 56% of all students scored 'Standard Met' or 'Standard Exceeded.' The 2022 Math CAASPP results show that 56% of all students scored 'Standard Met' or 'Standard Exceeded.' The district's goal is to increase the performance of all students on CASSPP ELA and Math assessments by 1% annually. The performance of our students who receive Free and Reduced Lunch in the area of ELA is of concern. Only 52% of the students who received free lunch scored 'Standard Met' or 'Standard Exceeded' in ELA compared to 61% of students who are not economically disadvantaged at 61% (or 4% below the total school scores). 48% of the students who receive free lunch scored 'Standard Met' or 'Standard Exceeded' in math, compared to 64% who are not economically disadvantaged. (8% below the total school scores). The district only had two special education students in grades 3-8. This number is low therefore significant data could be compared or make valid conclusions.

Action 2.2 - Was not implemented and therefore effectiveness could not be measured. However, feedback received for educational partners indicated a desire/need to reinstate this action and offer Summer School for June 2024.

Action 2.3 - Was not implemented as planned. School psychologist services were limited to special education eligibility evaluations only. Thus, effectiveness of full implementation has yet to be measured. However, current status indicates a need. According to the 2022 CA School Dashboard, the district's Chronic Absenteeism for 'All Students' is considered very high 31.4%. Students who are Socio-Economically Disadvantaged have a very high rating at 39.1%. Our low-Income students were 12.1 points above standard compared to all students who were 15.8 points above standard in ELA. Our low-income students were 2.2 points above standard compared to all students who were 18.1 points above standard in math. Our suspension rates for low-income 4.7% students were at 6.5% where all students were.

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.

Goal 2 changes:

Action 2.2-Summer school will be added based on a need to increase the number of enrichment opportunities for our unduplicated students

Action 2.4- Leadership coaching and consulting will be added to assist in retaining our new superintendent and ensuring all students receive the instructional services and supports needed to be successful.

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	3. Engagement: McKittrick Elementary will increase the engagement of our educational partners in order to foster a truly collaborative culture / environment.

An explanation of why the LEA has developed this goal.

McKittrick solicited educational partners' feedback in group meetings with the Board, the Staff, and Parent & Community members. The District engagement was collected through in-person meetings, virtual meetings, and online surveys. The majority of the meetings, both virtual and in person, were held in conjunction with established meetings. Board meetings and Parent's Club meetings were held monthly. Staff meetings were held bi-monthly. Online surveys were administered to the District's students, parents, and staff.

Conclusions are drawn from the feedback show stakeholders find in-person instruction more productive and successful than virtual. Returning to in-person instruction has been difficult. Post-Covid student absences are a problem. Students have suffered emotional issues due to Covid. Returning to what has traditionally been called normal will take time, effort and money.

Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Priority 3A) Parental Involvement: Efforts to seek parent input in making decisions for district and sites as measured by a number of meetings, survey participation, and percentage of	3A) McKittrick Elementary School held 5 daytime /evening virtual parent/educational partner meetings.	3A) McKittrick Elementary School held 6 daytime evening virtual parent/educational partner meetings.	3A) McKittrick Elementary School held more than 5 daytime parent/educational partner meetings.		3A) McKittrick Elementary School will hold 4 daytime parent meetings.

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
parent participation targets					
	McKittrick Elementary School was unable to hold any in person parent / stakeholder meeting.	McKittrick Elementary School held 1 person parent / stakeholder meeting in the evening	Due to the changing of superintendents this school year no meeting was held.		McKittrick Elementary School will hold 1-night time parent meeting.
	McKittrick Elementary School held 11 evening community meetings that were a mix of in person and virtual.	McKittrick Elementary School held 11 evening community meetings that were in person.	Due to the changing of superintendents this school year no meeting was held.		McKittrick Elementary School will hold 11 evening community meetings.
	McKittrick Elementary School-administered one online parent survey through 'Survey Monkey.' The survey received 21 responses.	McKittrick Elementary School-administered one online parent survey through 'Survey Monkey.' The survey received only 7 responses.	Not assessed at this time.		McKittrick Elementary School will administer one online parent survey through 'Survey Monkey.' The survey will receive at least 35 responses.
	McKittrick Elementary School-administered one online student survey through 'Survey Monkey.' The survey received 40% of total student body responses.	McKittrick Elementary School-administered one online student survey for grades 3-8 using 'Survey Monkey.' The survey received 73% of total student body responses.	Not assessed at this time.		McKittrick Elementary School will have administered one online student survey through 'Survey Monkey.' The survey will receive 80% of total student body responses.

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
	McKittrick planned a fall community evening event to give parents and community members access to staff and administration. Due to Covid, it was canceled.	McKittrick hosted a fall community afternoon event to give parents access to staff and administration. The event was downsized, but 71% of the parents who responded to the survey reported that they attended.	Due to the changing of superintendents this school year no meeting was held.		McKittrick will have hosted a fall community evening event each year to give parents, and community members access to staff and administration. 60% of the parents that complete the survey will report that they attended.
	McKittrick planned a winter community evening event to give parents and community members access to staff and administration. Due to Covid, it was canceled.	McKittrick hosted a winter community evening event participants were encouraged to wear masks. The event went very well.	Due to the changing of superintendents this school year no meeting was held.		McKittrick will host a winter community evening event to give parents, and community members access to staff and administration. 75% of the parents will attend.
Priority 3B) Parental Involvement: The district promotes the participation of parents of unduplicated students as measured by local data	3B) McKittrick Elementary School end of the year LCAP Meeting. was canceled due to Covid	3B) McKittrick Elementary School end of the year LCAP Meeting was held in the school library on May 11th. Attendance was poor. Parents were notified through the use of the school's autodialer, and the Friday Notice.	Not assessed at this time.		3B) McKittrick Elementary School will invite 100% of unduplicated student's parents to the end of the year LCAP Meeting to give feedback and input for the following year.
Priority 3C) Parental Involvement: The	3C) McKittrick Elementary school	3C) McKittrick Elementary school	3C) McKittrick Elementary school		3C) McKittrick Elementary School

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
district promotes participation of parents of students with exceptional needs as measured by local data	invited 100% of the parents of students with special needs to their IEPs with a personal reminder via phone call or email to encourage their involvement at school.	invited 100% of the parents of students with special needs to their IEPs with a personal reminder via phone call or email to encourage their involvement.	invited 100% of the parents of students with special needs to their IEPs with a personal reminder via phone call or email to encourage their involvement at school.		will have invited 100% of parents of students with special needs to their student's IEPs with a personal email or phone call to encourage their involvement at school.

Actions

Action #	Title	Description	Total Funds	Contributing
3.1	Educational Partner Meetings	3.1 Conduct stakeholder meetings to ensure all unduplicated parents have a voice in creating the yearly Local Control Accountability Plan. These meetings will take place in multiple ways to ensure participation. When in-person meetings occur, babysitting will be provided. The district will identify barriers and address each to ensure true collaboration and engagement can occur. Translators will be available for our English learner families.	\$1,500.00	No
3.2	Educational Partners Surveys	3.2 The district will conduct online surveys to provide all educational partners who may not be able to attend in-person meetings the opportunity to have a voice in the development of the yearly Local Control Accountability Plan, school planning, and the district's direction. Our unduplicated families may need this service due to gas costs, daycare, and job commitments. We will also have surveys translated to ensure our English Learner families can participate.	\$1,000.00	No
3.3	Educational Partner Engagement and Programs	3.3 McKittrick will host several social events on campus to encourage families of unduplicated and special needs students to be on campus in a non-threatening, engaging environment. Our desire is for our families to feel more connected to our staff. This will be encouraged by	\$26,000.00	Yes

Action #	Title	Description	Total Funds	Contributing
		the addition of a music program. Providing a music program will ensure our unduplicated students can access extracurricular programs. We will also offer a summer swim and wellness program so students have a safe space with aquatic training and support. Because of our community's location, many students cannot participate in local extracurricular activities. These programs especially support the surrounding community which houses many low-income families and our English learners.		
3.4	Educational Partner Event 2	3.4 McKittrick will host a winter social event to get unduplicated and special needs parents on campus to highlight their students' success in the areas of fine arts. The goal of this event is to break down any possible inhibitions of unduplicated parents and extended family to be on campus and communicate with school staff. This action is retired.	\$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.

In general, McKittrick has strong educational partnerships and is the heart of the community. Overall, the actions were implemented to the degree possible. There were however differences in the plan and the implementation of those actions. This year we were unable to schedule as many meetings as we have in the past due to several leadership changes (Action 3.1). Action 3.2 was partially implemented through the primary use of partner surveys. Action 3.3 was implemented partially as there were multiple social events being held on campus as well as the summer swim and wellness program, but we were not able to staff the music program, so this part of the action was not implemented. Action 3.4 was retired, thus not implemented.

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

McKittrick conducted an analysis of the material differences between Budgeted Expenditures and Estimated Actual Expenditures. The total budget for the 2022-23 LCAP Goal 3 was \$20,500. The estimated actual expenditures for 2022-23 LCAP Goal 3 was \$29,125 This is a difference of \$8,625. The substantive differences were in Action 3.3 due to adding the cost of the summer swim and wellness program.

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

These actions under Goal #3 are traditionally very effective for engaging educational partners. The district was able to gather feedback through surveys however with some of the leadership changes fewer in-person meetings were conducted.

Actions 3.1, 3.2, and 3.3 were somewhat effective in fostering engagement of our educational partners. Although there were less partner meetings (Action 3.1) throughout the year, 89% of parents surveyed reported feeling connected to the school. Also, communication with educational partners (Action 3.2), was measured as effective as 64% of parents reported communicating with their child's teacher more than 5 times throughout the year and there were a good number of responses to school surveys. Although the music program was not staffed, other initiatives within Action 3.3 were able to be implemented, such as the school-based events and programs. The school events were well attended with 97% of parents surveyed reported attending the Christmas Program and 89% of parents surveyed reported feeling connected to the school. In regards to the music program, 100% of staff reported interest in restarting the music program.

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

Action 3.3 - Description for this action has been updated to include the school swim and wellness program in this action.

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)
50190	\$0

Required Percentage to Increase or Improve Services for the LCAP Year

Projected Percentage to Increase or Improve Services for the Coming School Year	LCFF Carryover — Percentage	LCFF Carryover — Dollar	Total Percentage to Increase or Improve Services for the Coming School Year
9.25%	5.16%	\$27,980.41	14.41%

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.

Contributing funds provided to McKittrick through the Local Control Funding Formula is being expended on actions and services that are principally directed toward meeting the needs of unduplicated students and student groups for the 2022-23 school year. All of the additional improved or increased services provided within this LCAP are principally directed towards meeting the unique needs of unduplicated students, but all students will benefit.

The district is a single-site district that serves 86 students in Transitional Kindergarten through 8th grade. According to the 2022 CA School Dashboard, the district's Chronic Absenteeism for 'All Students' is considered very high 31.4%. Students who are Socio-Economically Disadvantaged have a very high rating at 39.1%. Our low-income students were 12.1 points above standard compared to all students who were 15.8 points above standard in ELA. Our low-income students were 2.2 points above standard compared to all students who were 18.1 points above standard in math. Our suspension rates for low-income 4.7% students were at 6.5% where all students were.

The services listed below will increase/improve services to unduplicated students with the use of Supplemental dollars;

Goal 2 Action 2.1- McKittrick will provide after-school tutoring to target our unduplicated students (Strauss, 2011). As the number of students from low-income backgrounds increases, so does the achievement gap between them and their wealthier peers. According to Gordan

(2009), long-term structured tutoring can positively impact the academic outcomes of students. This action has been effective during 2022-23 years based on dramatic growth over the course of the previous LCAP cycle. ELA Distance from Standard for 'All Students' has grown from 10.6 points below standard (2017) to 18.1 points above standard (2022). This is a growth of 38.7 total points. For students experiencing poverty, students grew from 7.4 points below standard (2018) to 15.8 points above standard (2019).

For Math, 'All Students' grew from 10.3 points above standard (2017) to 39.2 points above standard in 2019. This is a growth of 28.9 total points. and for SED students. For students experiencing poverty, students grew in Math from 18.5 points below standard (2018) to just 2.3 points below standard. A growth of 16.5 points. The effectiveness of this action will be determined by increased scores on local and state assessments.

Goal 2 Action 2.2 - McKittrick will offer a summer school program for the 2023-24 school year, which will help enrich the lives of students within the community with a focus on unduplicated pupils. Based on the aforementioned data of unduplicated and all students, the expectation is that there will be an increase in achievement and student engagement amongst our students who are socio-economically disadvantaged, English learners, and foster youth.

Goal 2 Action 2.3 - McKittrick will add a Psychologist to the staff to address the social-emotional needs of unduplicated students. Many of our unduplicated experienced trauma during Covid and the effects of poverty. According to Kataoka et al. (2011), a partnership between school staff, students, and families suggests receiving a school trauma intervention can result in better school grades. Having access to a Psychologist for our unduplicated students will provide early intervention which allows for students to focus on learning. Effectiveness will be determined by decreases in chronic absenteeism and alternatives to suspension.

Goal 2 Action 2.4- McKittrick will provide leadership coaching and consulting to support the new superintendent in her transition aiming to help her lead initiatives that best serve our unduplicated students. The effectiveness of this action will be determined by increased scores on local and state assessments as well as increased student engagement.

Goal 3 Action 3.3 - McKittrick will host several social events on campus to encourage families of unduplicated and special needs students to be on campus in a non-threatening, engaging environment. The return of a music program will be utilized to provide the content for these events while providing extracurricular activities many of our unduplicated students are unable to access due to our community location. AS well as the continued funding of the swim and wellness program ensuring our unduplicated students have the ability to access school-based programs during the summer. According to Whitson et al. (2019), low-income students increase academic achievement, have higher levels of responsibility, and lower discipline issues. Educational partners shared how much they enjoyed the music program and how it created a sense of community and celebration for the students. According to Horn (2007), English learners develop language through music because of sensual awareness through experimentation, selection, and interpretation of sound. With active singing, the English learners discover language structures and vocabulary incidentally and spontaneously which carry over to conversation situations. The effectiveness of the preceding actions will be determined by continued parent engagement as measured by 70% or more of guardians attending student performances, an increase in SED students' attendance, and growth in ELPAC scores, grades, and state assessments for English learners.

References:

Gordon, E. E. (2009). 5 ways to improve tutoring programs. *Phi Delta Kappan*, 90(6), 440–445. <https://doi.org/10.1177/003172170909000614>

Horn, C. A. (2007). English second language learners: Using music to enhance the listening abilities of Grade ones (Doctoral dissertation, University of South Africa).

Kataoka S, Jaycox LH, Wong M, Nadeem E, Langley A, Tang L, Stein BD. (2011). Effects on school outcomes in low-income minority youth: preliminary findings from a community-partnered study of school-based trauma intervention. *National Library of Medicine*, 21(3). <https://www.ncbi.nlm.nih.gov/pmc/articles/PMC3287975/>

Strauss, V. (2011, December 15). Why strong afterschool programs matter. *The Washington Post*. Retrieved July 18, 2022, from https://www.washingtonpost.com/blogs/answer-sheet/post/why-strong-afterschool-programs-matter/2011/12/14/gIQAvtUpuO_blog.html

Whitson, M. L., Robinson, S., Valkenburg, K. V., & Jackson, M. (2019). The benefits of an Afterschool Music Program for low-income, urban youth: The Music Haven Evaluation Project. *Journal of Community Psychology*, 48(2), 426–436. <https://doi.org/10.1002/jcop.22263>

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

McKittrick Elementary School District serves 86 students. McKittrick serves no foster youth, and 7% of the district's students are English learners. Close to half of the 86 students are low-income.

The increased services requirement will be met through LEA Wide actions as per prompt 1. Four actions are being funded through Supplemental dollars. First, the district will provide after-school tutoring opportunities. Second, the district will provide social-emotional support through the use of a school psychologist and the purchase of a social-emotional curriculum. The school psychologist would assist with support for chronically absent students and provide an additional assessment to track remediation of learning loss in the unduplicated student population. Thirdly, the district will hire consultants for leadership coaching and consultation to ensure a positive school climate and culture for all students, with a focus on unduplicated students and their families. And finally, the return of the music program and the swim and wellness program will provide opportunities to create a sense of community with our unduplicated families. These events and programs will provide opportunities for collaboration and communication. These events and programs will also support our English learners in mastering English. We also expect the music program to support increased student achievement.

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.

McKittrick does not receive additional concentration grant add-on funding. McKittrick has unduplicated student count is below 55%.

Staff-to-student ratios by type of school and concentration of unduplicated students	Schools with a student concentration of 55 percent or less	Schools with a student concentration of greater than 55 percent
Staff-to-student ratio of classified staff providing direct services to students	1 : 13.2	NA
Staff-to-student ratio of certificated staff providing direct services to students	1 : 28.7	NA

2023-24 Total Expenditures Table

Totals	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds	Total Personnel	Total Non-personnel
Totals	\$124,500.00	\$20,000.00			\$144,500.00	\$91,000.00	\$53,500.00

Goal	Action #	Action Title	Student Group(s)	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds
1	1.1	Curriculum Training	All	\$0.00	\$10,000.00	\$0.00	\$0.00	\$10,000.00
1	1.2	Best Practices Training in the Differentiation of Instructional Strategies	All	\$0.00	\$10,000.00	\$0.00	\$0.00	\$10,000.00
2	2.1	After-School Tutoring	English Learners Foster Youth Low Income	\$12,000.00	\$0.00	\$0.00	\$0.00	\$12,000.00
2	2.2	Summer School	English Learners Foster Youth Low Income	\$20,000.00	\$0.00		\$0.00	\$20,000.00
2	2.3	School Psychologist	English Learners Foster Youth Low Income	\$40,000.00				\$40,000.00
2	2.4	Leadership Coaching and Consulting	English Learners Foster Youth Low Income	\$24,000.00				\$24,000.00
3	3.1	Educational Partner Meetings	All	\$1,500.00	\$0.00		\$0.00	\$1,500.00
3	3.2	Educational Partners Surveys	All	\$1,000.00	\$0.00	\$0.00	\$0.00	\$1,000.00
3	3.3	Educational Partner Engagement and Programs	English Learners Foster Youth Low Income	\$26,000.00	\$0.00	\$0.00	\$0.00	\$26,000.00
3	3.4	Educational Partner Event 2	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
542599	50190	9.25%	5.16%	14.41%	\$122,000.00	0.00%	22.48 %	Total:	\$122,000.00
								LEA-wide Total:	\$122,000.00
								Limited Total:	\$0.00
								Schoolwide Total:	\$122,000.00

Goal	Action #	Action Title	Contributing to Increased or Improved Services?	Scope	Unduplicated Student Group(s)	Location	Planned Expenditures for Contributing Actions (LCFF Funds)	Planned Percentage of Improved Services (%)
2	2.1	After-School Tutoring	Yes	LEA-wide Schoolwide	English Learners Foster Youth Low Income	All Schools Specific Schools: McKittrick Elementary School 3-6	\$12,000.00	0
2	2.2	Summer School	Yes	LEA-wide Schoolwide	English Learners Foster Youth Low Income	All Schools	\$20,000.00	
2	2.3	School Psychologist	Yes	LEA-wide Schoolwide	English Learners Foster Youth Low Income		\$40,000.00	0
2	2.4	Leadership Coaching and Consulting	Yes	LEA-wide Schoolwide	English Learners Foster Youth Low Income		\$24,000.00	
3	3.3	Educational Partner Engagement and Programs	Yes	LEA-wide Schoolwide	English Learners Foster Youth Low Income	All Schools	\$26,000.00	0

2022-23 Annual Update Table

Totals	Last Year's Total Planned Expenditures (Total Funds)	Total Estimated Expenditures (Total Funds)
Totals	\$64,500.00	\$65,855.00

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	Curriculum Training	No	\$10,000.00	8769
1	1.2	Best Practices Training in the Differentiation of Instructional Strategies	No	\$10,000.00	10000
2	2.1	After-School Tutoring	Yes	\$6,000.00	11750
2	2.2	Summer School	No	\$0.00	0
2	2.3	School Psychologist	Yes	\$18,000.00	6211
3	3.1	Educational Partner Meetings	No	\$1,500.00	1625
3	3.2	Educational Partners Surveys	No	\$1,000.00	1000
3	3.3	Educational Partner Engagement	Yes	\$18,000.00	26500
3	3.4	Educational Partner Event 2	No	\$0.00	0

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)
44172	\$42,000.00	\$44,461.00	(\$2,461.00)	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)
2	2.1	After-School Tutoring	Yes	\$6,000.00	11750	0	0
2	2.3	School Psychologist	Yes	\$18,000.00	6211	0	0
3	3.3	Educational Partner Engagement	Yes	\$18,000.00	26500	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)
\$542599	44172	5.21	13.35%	\$44,461.00	0.00%	8.19%	\$27,980.41	5.16%

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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