

LCFF Budget Overview for Parents

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

CDS Code: 15-63669-6009781

School Year: 2023-24

LEA contact information:

Al Quezada

District Superintendent

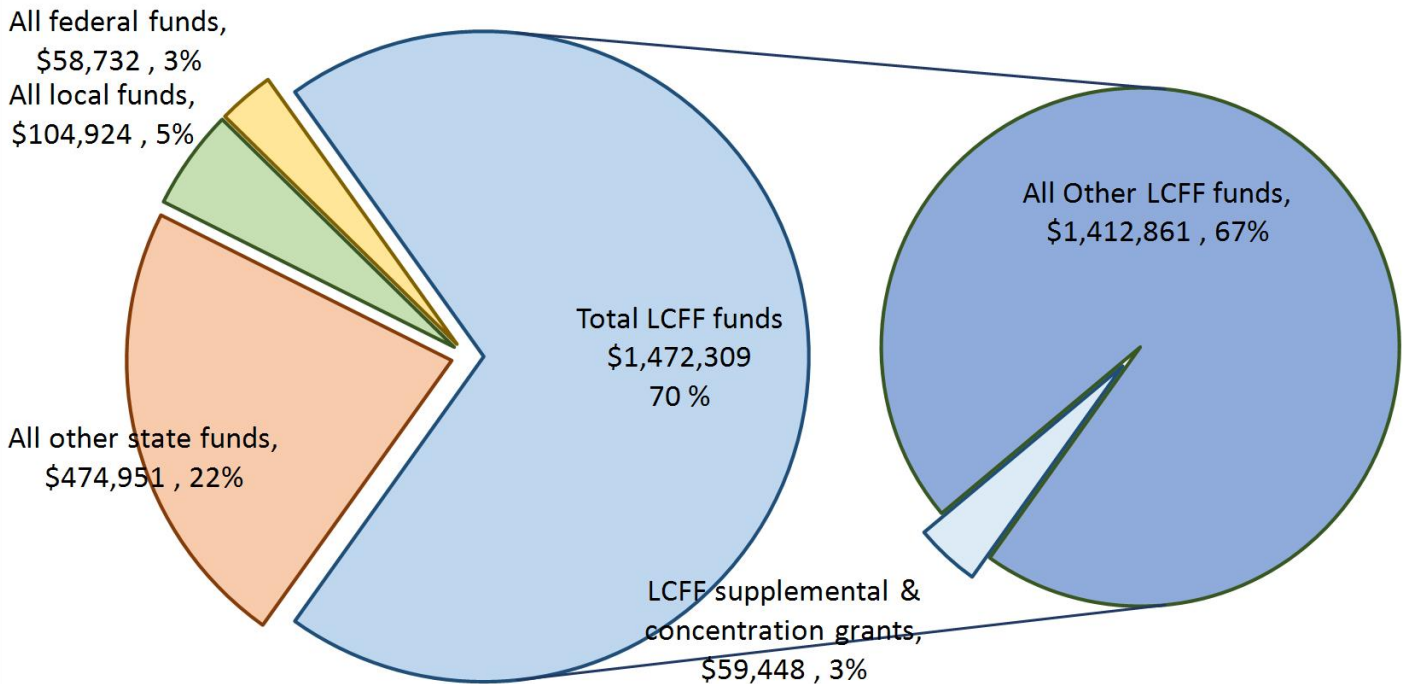
alquezada@midwaytigers.com

661-768-4344

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

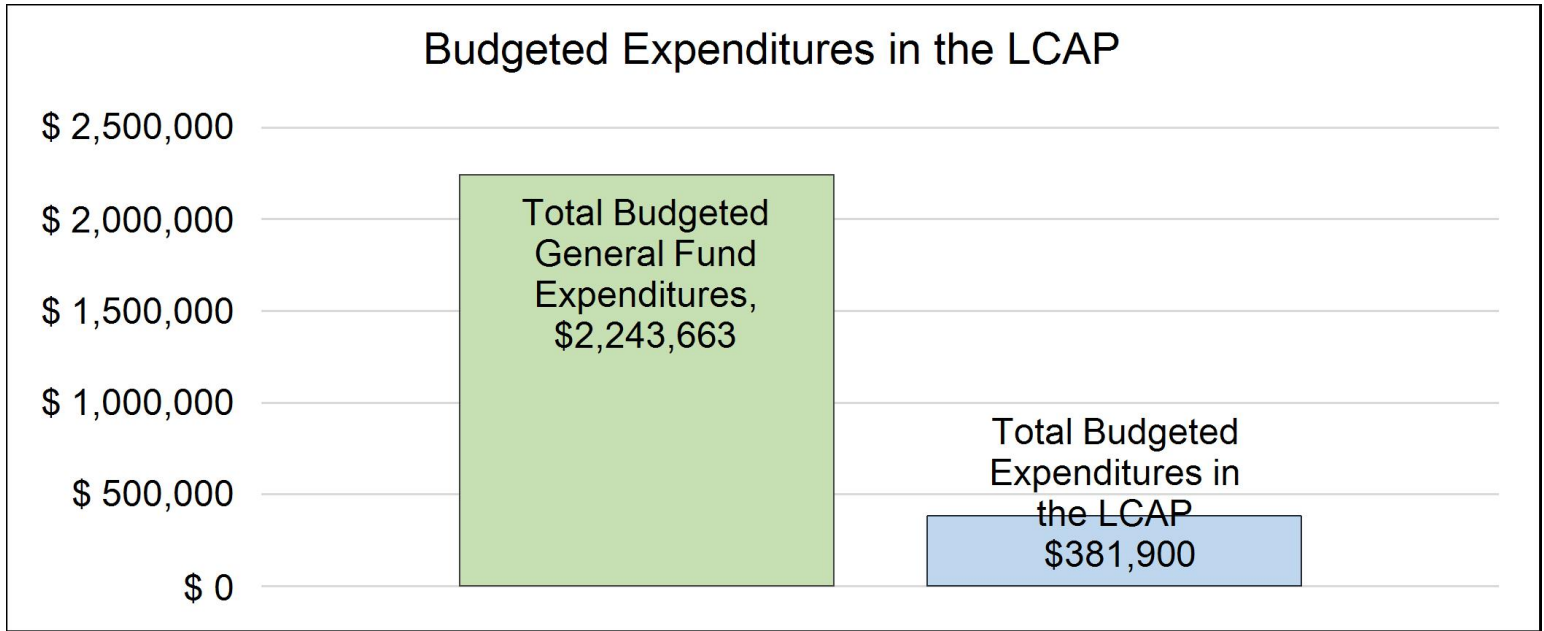


This chart shows the total general purpose revenue Midway Elementary School District expects to receive in the coming year from all sources.

The text description for the above chart is as follows: The total revenue projected for Midway Elementary School District is \$2,110,916, of which \$1472309 is Local Control Funding Formula (LCFF), \$474951 is other state funds, \$104924 is local funds, and \$58732 is federal funds. Of the \$1472309 in LCFF Funds, \$59448 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 Midway 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: Midway Elementary School District plans to spend \$2243663 for the 2023-24 school year. Of that amount, \$381900 is tied to actions/services in the LCAP and \$1,861,763 is not included in the LCAP. The budgeted expenditures that are not included in the LCAP will be used for the following:

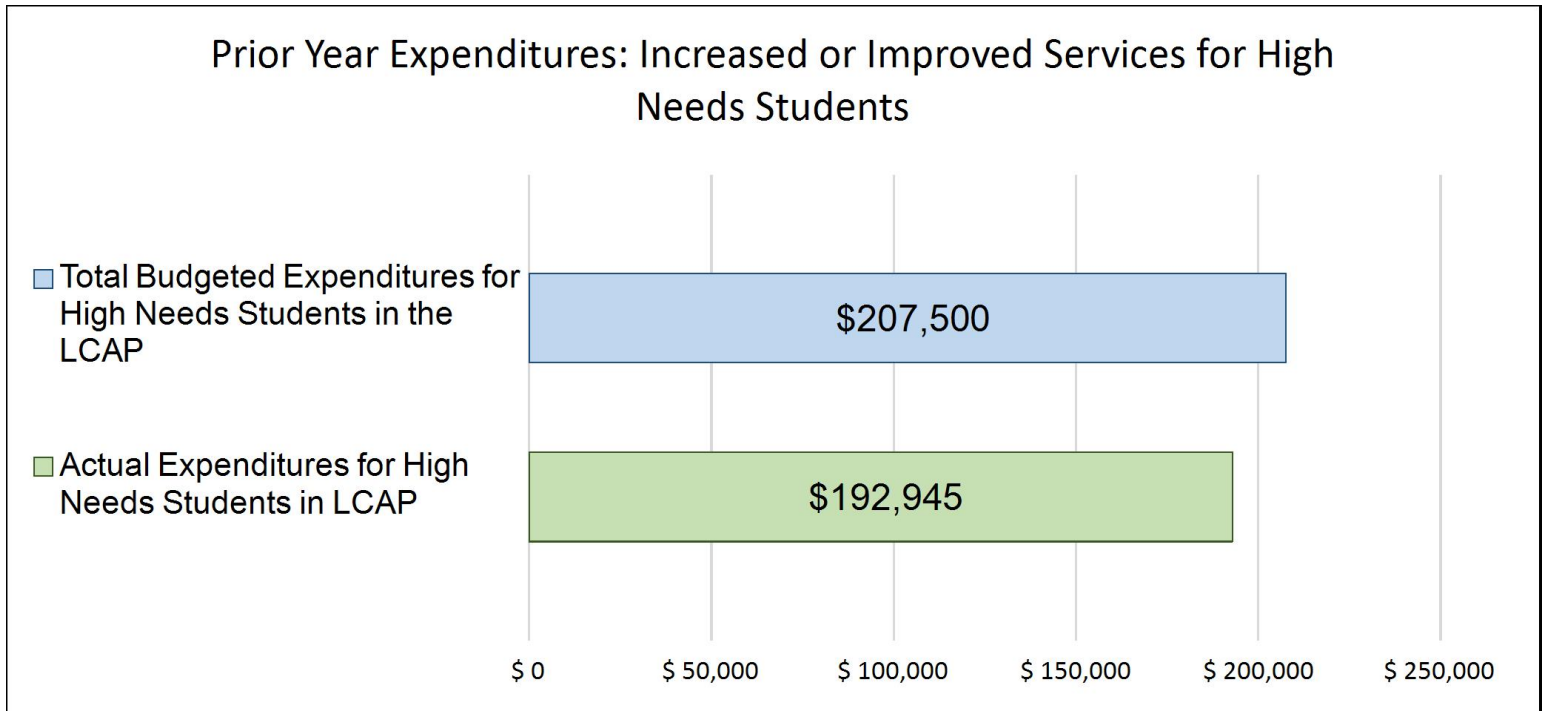
Dues and memberships, insurance, district oversight fees, staff recruiting and onboarding expenses; legal fees; loan, financing, bond, payroll, and accounting fees; property taxes; licensing fees; security fees; business services; special education encroachment; misc operating expenses; postage and delivery; contracted substitute teachers; utilities; repairs and maintenance; staff development; student activities and learning, textbooks; payroll taxes; communications.

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

In 2023-24, Midway Elementary School District is projecting it will receive \$59448 based on the enrollment of foster youth, English learner, and low-income students. Midway Elementary School District must describe how it intends to increase or improve services for high needs students in the LCAP. Midway Elementary School District plans to spend \$207500 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 Midway 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 Midway 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, Midway Elementary School District's LCAP budgeted \$207500 for planned actions to increase or improve services for high needs students. Midway Elementary School District actually spent \$192945 for actions to increase or improve services for high needs students in 2022-23.

The difference between the budgeted and actual expenditures of \$-14,555 had the following impact on Midway Elementary School District's ability to increase or improve services for high needs students:

The difference between the budgeted and actuals expenditures did not have a negative impact on Midway Elementary School District's ability to increase or improve services for high needs students.

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
Midway Elementary School District	Al Quezada District Superintendent	alquezada@midwaytigers.com 661-768-4344

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.

Midway School encourages and celebrates high academic achievement for all students. We are a small single school/district with approximately 72 students in grades Transitional Kindergarten through Eighth. We are located in Fellow’s, California, with a proud, hard-working rural community on the west end of Kern County. We have over a hundred-year history with a beautiful, safe campus and a reputation for high student engagement and conduct expectations. Midway’s small-school setting allows for reduced class sizes and individualized student support. Our students participate in academic, athletic, and social events with other similar small schools throughout the school year. In addition, all students participate in various grade-level-appropriate educational field trips. We also have a strong accountability program (TIGER Way) that encourages all students to achieve high expectations with built-in recognition and rewards: rallies, field trips, homework clubs, and academic award assemblies.

We are proud recipients of state and county recognitions: the 2020 California Distinguished School and a 2020 Kern County Innovative and impactful school.

Reflections: Successes

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

We earned a status level HIGH of 1.2 points above the standard on the California School Dashboard CAASPP math results for 2022. 51% percent of our students met or exceeded the standard. This was an improvement of 28% from the previous 2021 CAASPP scores.

Our math program and the low teacher-to-student ratio are working, with more students receiving the necessary support. Because of this, we've been able to have our students engaged in the learning process. Our students benefit from having an instructional aide that can support students and teachers in small groups or a one-to-one setting. Teachers have benefited from adding a weekly early dismissal day for professional development sessions. Supporting our teachers offers our students the best opportunity to learn and succeed. Our teaching staff has also communicated how invaluable these work sessions are in their preparation and growth as a professional. We plan on building from this practice in the next few years by doing more intentional reflection. Reflection on daily instruction and formative and summative assessments will continue to develop our staff and the practices we employ for teaching and learning. The district has also recognized the benefits of maintaining the teacher-to-student ratio of 1:16. This gives our teachers the best opportunity to support all students with various instructional strategies. The lower numbers have contributed to better social-emotional and mental well-being in student populations. This has also contributed to a more positive, safer, and productive school environment. We are proud to mention that our school was named a Distinguished School (one of only eight from Kern County) for 2019 by the state superintendent's office in December 2019.

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.

65% of our students live in rural communities, with 58% unduplicated. Typically our students come into school requiring more support with their reading and math skills in our elementary grades. We purposefully have developed and supported strong reading and math programs, with extra support from instructional aides and a lower teacher-to-student ratio.

Our CAASPP English Language test results for the 2022 testing session declined to LOW-status level of 12.5 points below standard. To address our areas of lower performance and performance gaps, the district addressed these needs by adding additional professional learning opportunities, and early dismissal days for students every Wednesday for our staff over the 2022-23 school year. Staff prepared to support these students in their learning by reviewing Math and ELA programs that would support the negative impact of COVID-19 learning loss. Student Social and emotional well-being were also addressed when planning extracurricular events and student interactions. Promoting hope and positivity throughout the campus was crucial to combat student disengagement and chronic absenteeism. Keeping students safe and addressing emotional well-being and engagement was the first step in preparing them to learn. We also provided extra intervention periods to support students requiring remediation. A summer session for 2022 and 2023 will be offered to all students with the Expanded Learning Opportunities Plan (ELOP) fund.

We understand that parent engagement is important to student success at school and in the community. Midway has utilized an all-parent text, email, and voice messaging system for communicating important information and conducting surveys quickly. We also understand that communication, messaging, and relationships are vital components for a more connected school-to-home experience. This allows for consistent dialogue between the district, teacher, and parent that directly influences student educational and behavioral outcomes. Developing and maintaining a recognition program that promotes academic success, anti-bullying, and positive behavior is critical to ensuring student safety and learning.

LCAP Highlights

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

Midway's LCAP goals Identify parent Involvement, student achievements, broad access to standards-aligned instructional materials, safe and positive school climate, and attendance rate have improved since the COVID pandemic period.

Parent involvement has steadily increased over the last couple of years. They've taken on more responsibilities with different events throughout the year. Overall, relationships are positive between parent groups and staff. Improved communication throughout has been the biggest change agent in Midway's success. We've utilized the Schoolwise student system to send text, emails, and voice messages to remind our families of events and schedule updates. Survey Monkey has also been a valuable system for gaining feedback from our families and communities with important evaluations of our school systems or programs.

Student to Teacher ratio continues at 16:1, and paraprofessionals assist in classes with combined grades that allow for a supportive learning environment for all students. Productive staff in-services have been the centerpiece for setting expectations and building strong support systems for growth. The weekly professional days for staff have proven productive in evaluating and improving learning programs. These professional days are also valuable in ensuring teaching staff have enough time to plan for instruction and share best practices with other teachers.

Suspension rates declined, with 0% of students suspended at least once. Student Attendance totals were similar to the previous year, with 8% chronically absent for the school year.

Our school climate continues to deliver positive outcomes amongst students and staff. Our TIGER Program (Teamwork, Integrity, Gratitude, Excellence, Respect) is a key contributor to our school climate, which helps guide our student behavior and recognizes student accomplishments through award assemblies and field trips.

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.

Midway School District has no CSI eligible schools.

Support for Identified Schools

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

Midway School District has no CSI eligible schools.

Monitoring and Evaluating Effectiveness

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

Midway School District has no CSI eligible schools.

Engaging Educational Partners

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

The administration joined Kern County Superintendent of Schools meetings and training to gain best practices to combat possible learning loss from the previous two years of the COVID pandemic was shared amongst districts for the current 202-23 school year and looking forward to 2023-24. Many of our ongoing plans and public hearings were presented for public comment and approved by our local school board. In May 2023, Midway consulted with the Kern County Superintendent of Schools (KCSOS) Special Education Local Plan Area (SELPA) team to seek input regarding developing our 2022-23 LCAP to ensure the district addressed the needs of students with disabilities.

Regarding the LCAP and LCAP development, the district communicated regularly with the general community and our labor unions (including CTA - teachers and CSEA - other school personnel representatives, allowing for conversations and updates to address ongoing changes with addressing how to support students best moving forward with the LCAP and possible learning loss for 2023-24. Regular ongoing communications occurred monthly via Zoom, emails, phone calls, and in-person meetings with students, parents, teachers and the community in general. Additional feedback was solicited via Zoom meetings starting in January from parents and the community in general. Midway has one superintendent/principal who communicates quarterly with the Parent Advisory Committee to inform the representative group on LCAP-related news. The district does not have an English Language Advisory Committee (ELLAC) at this time as we have less than ten EL students. The Parent Advisory Committee reviewed the LCAP on April 27th, and there were no questions or comments to which the superintendent needed to respond in writing.

The 2023-2024 LCAP will be presented to the board on June 13th for the required hearing and shared with the public via hardcopy. At the June 20th meeting of the governing board, the LCAP will be adopted, and the Local Indicators will be reported on.

A summary of the feedback provided by specific educational partners.

Community and parents feedback focused on: continuing to support teachers and paraprofessional support regarding the student-to-teacher ratio, funding intervention programs for possible learning loss due to the COVID pandemic, technology devices and infrastructure improvements in classrooms, and social and mental well-being. LCAP survey feedback from parents, staff, and the community has returned positive responses to overall satisfaction with school programs. They also asked that we continue our "TIGER" recognition program that celebrates academic successes and positive behavior. Our certificated staff discovered at one of our In-service training that most teachers felt that our students needed more practice on multiplication facts and were not receiving enough attention in our daily schedule. During our parent volunteer meetings, it was voiced that our students attending Camp KEEP had an incredible experience during their week-long field trip. Parent surveys had an 81% positive response to the accelerated reading program and a desire to continue it. Building a positive school culture with student safety was a priority for our parents when surveyed.

Other general LCAP feedback throughout the year from parents, students, teachers, other school personnel, and local bargaining units, as well as the community and our Parent Advisory Committee feedback, all focused on the following:

- professional development with technology-related programs and resources
- paraprofessional support for student intervention
- adopt local assessment programs that will evaluate students (Freckle, IXL)
- continue to support teacher to student ratio to 16:1

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

Feedback received from various stakeholder groups confirms that the school community and general community stakeholders are in agreement that we continue the following actions in our 2023-2024 LCAP:

- Continue to provide supplemental instructional aides to support unduplicated students in classrooms to meet their unique needs and improve local and state academic outcomes.
- Continue TK-8 grade class sizes of 16:1 teacher-to-student ratio to meet the unique needs of our unduplicated students. This service supports instructional strategies that allow for more individual attention for unduplicated students and supports the learning of all students.

Goals and Actions

Goal

Goal #	Description
1	Accelerate learning and close achievement gaps in order to become prepared for high school as measured by student outcomes.

An explanation of why the LEA has developed this goal.

65% of our students live in a rural community with 58% of them unduplicated. Typically our students come into school requiring more support with their reading in our elementary grades. We purposefully have developed and supported strong reading programs, extra support from instructional aides, and a lower teacher-to-student ratio. Our 2019 CAASPP scores have our students declining in our math scores with 6.1 below standard and our ELA achievement remains high, with 15.6 above standard. our current reading programs and the low teacher-to-student ratio is working, with more students receiving the necessary support. Because of this, we've been able to have our students become successful readers. Our students benefit from having an instructional aide that can support students and teachers with small groups or in a one-to-one setting. We plan to accelerate learning and close achievement gaps through actions such as maintaining additional instructional aides and other additional supplemental supports and will be measured with state and local student outcome metrics as identified below.

Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Priority 4A Pupil Achievement % Met/Exceeded Statewide Assessments - English Language Arts	2019 CAASPP ELA: 55% of students met/exceeded standard for ELA.	2021 CAASPP ELA: 47% of students met/exceeded standard for ELA	2022 CAASPP ELA: 39% of students met/exceeded standard for ELA		CAASPP ELA: at least 70% of students will have met/exceeded standard.
Priority 4A Pupil Achievement % Met/Exceeded as per CAASPP Results. Statewide Assessments - Math	2019 CAASPP Math: 44% of students met/exceeded standard for Math.	2021 CAASPP Math: 23% of students met/exceeded the standard for Math	2022 CAASPP Math: 49% of students met/exceeded the standard for Math		CAASPP Math: at least 55% of students will have met/exceeded standard.

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Statewide Assessments - Science (CAST)	2019 (CAST) Science 25.93% of students met/exceeded standard for Science.	No 2020 and 2021 CAASPP Science because of viability issues due to the pandemic. 2019 (CAST) Science 25.93% of students met/exceeded the standard for Science.	2022 CAASPP Science: 29.47% of students met/exceeded the standard for science.		(CAST) Science at least 33% of students will have met/exceeded standard.
Priority 4B: % pupils who have successfully completed courses that satisfy the requirements for career technical education sequences and programs of study that align with SBE-approved career technical education standards and frameworks.	NA	NA	N/A		NA
Priority 4C: % pupils who have successfully completed courses that satisfy the requirements for career technical education sequences or programs of study that align with SBE-approved career	NA	NA	N/A		NA

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
technical education standards and frameworks.					
Priority 4D: % of pupils who have successfully completed both types of courses described in subparagraphs (B) and (C).	NA	NA	N/A		NA
Priority 4E: % of English learner pupils who make progress toward English proficiency as measured by the English Language Proficiency Assessments for California.	(We have one English learner) 0% made progress toward English proficiency as per ELPAC. (Initial testing)	(We have one English learner) 100% made progress toward English proficiency as per ELPAC. (Initial testing and summative)	100% of EL students made progress toward English proficiency as per ELPAC.		100% of English learners make progress toward English proficiency as per the ELPAC.
Priority 4F: The English learner reclassification rate as per local criteria/data.	(We have one English learner) 0% English learners reclassified.	(We have one English learner) 0% English learners reclassified.	0% English learners reclassified.		At least 50% of English learners will be reclassified.
Priority 4G: % of pupils who have passed an advanced placement examination with a score of 3 or higher	NA	NA	N/A		NA
Priority 4H: % of pupils who	NA	NA	N/A		NA

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
demonstrate college preparedness pursuant to the Early Assessment Program or any subsequent assessment of college preparedness.					
Priority 8: Pupil Outcomes % of students who meet their AR Goals	85% of students met their AR goal as of end of year 2020.	88% of students met their AR goal as of end of year 2021.	90% of students met their AR goal as of end of year 2022.		At least 95% of students will have met their AR goal by end of year 2024.

Actions

Action #	Title	Description	Total Funds	Contributing
1.1	1.1 Instructional Aides	Provide supplemental instructional aides to support unduplicated students in classrooms in order to continue to meet their unique needs and improve local and state academic outcomes.	\$70,400.00	Yes
1.2	1.2 Supplemental Reading Supports	Continue with Accelerated Reader, audiobooks, and IXL Learning seek out other web based sites for reading comprehension skills and as incentive programs school wide.	\$5,000.00	No
1.3	1.3 Supplemental Writing Initiative	Strengthen student writing by adding an additional period and purchasing writing program and supplies.	\$5,000.00	No
1.4	Technology Refresh	Maintain student Chromebooks and connectivity devices in order to ensure that unduplicated students and all students have access to their education for distance learning and in person learning.	\$20,000.00	No

Action #	Title	Description	Total Funds	Contributing

Goal Analysis [2022-23]

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

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

Goal one and all accompanying actions were carried out as expected, no changes were necessary and overall implementation was as expected.

(Action 1.4) Chromebooks were purchased for students and staff, and connectivity to devices and learning programs worked seamlessly. Teachers were initially trained (1.3 Writing by Design) and were offered to collaborate throughout the year to ensure high instructional delivery to all students. Renaissance Accelerated Reader continued to assist as a tool for student reading comprehension and fluency (Action 1.2). We have an intervention support program from Renaissance, "Freckle," has reached all students at their level with skills-based practice in math and ELA. Increased hours for paraprofessionals were a success as this helped with additional support to teachers and students. Paraprofessionals (Action 1.1) have assisted on a daily basis providing additional support to students in ensuring that students reading and writing skills have progressed especially from the learning loss we experienced due to the COVID pandemic period.

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

The Midway School District conducted an analysis of the material difference between budgeted expenditures and actual expenditures. The total budget for the 2022-2023 LCAP Goal 1 was \$100,400. The estimated actual expenditures for 2022-2023 LCAP Goal 1 was \$75,900. This is a difference of about \$24,000. The substantive differences were in actions 1.2 due to the fact that we did not need as much supplemental reading support and Action 1.4 due to the fact that we did not need to refresh as much technology as we had planned.

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

(Action 1.1) Four classroom aides supported unduplicated students in K-8 grades. Aides focused on helping individual students and small groups for intervention support. Because of the fact that most of our classrooms are combination classrooms, our instructional aides provided vital help to students during the core subjects to ensure students are learning. Local data is currently showing that our Math scores (benchmarks) are outpacing our ELA in terms of growth (See Reflections: Successes Section) This is the first real area of growth since COVID. Additionally, we continued the Accelerated Reader program reading intervention for all grades K-8. We purchased online IXL Learning for math, ELA, History, and Science for common Core standards support.

(Action 1.3) The writing by Design program (first year of implementation was this past year) was effective as the student writing process was highlighted all year. Final drafts were entered into individual folders and teachers and students reflected on writing growth throughout the school year. Parents and teachers as well as administration noticed that overall grades improved from the beginning of the year to the end of the year. The progression of the writing process was celebrated at the end of they year as students showcased their writing progress throughout the year at the end of they school year. Rubric Scores will be utilized at the beginning, middle and end of the school year next year to better quantify data in year two of our program.

(Action 1.4) Chromebook computers assisted with the access of materials, online supplemental learning programs, and online textbooks for all students.

(Action 1.2) Renaissance Accelerated Reader program results for 2022-23 have shown an increase in students reading and taking tests by 35% compared to the 2022-23 school year. Overall comprehension test scores increased by 15% for the 2022-23 school year. Based on this analysis, the district believes goal 1 is shown to be effective in making progress. The extra support from instructional aides, access to technology, and supplemental reading programs have contributed to higher student engagement and outcomes.

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 major changes being made to this planned goal, metrics, desired outcomes, or actions for the coming school year. However, as stated above, we will focus on using writing rubrics within the Writing By Design Program to quantify learning and writing growth to celebrate the teaching and learning at Midway.

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	Students have access to standards-aligned curriculum, instruction, instructional materials and to facilities maintained in good repair.

An explanation of why the LEA has developed this goal.

Teachers have benefited from our ongoing weekly and monthly professional development sessions. Supporting our teachers offers our students the best opportunity to learn and succeed. Our teaching staff has also communicated how invaluable these work sessions are in their preparation and growth as a professional. The district has also recognized the benefits of maintaining the teacher-to-student ratio at 1:16. This allows our teachers to have the best opportunity to support all students with a variety of instructional strategies. The lower numbers have contributed to a better social-emotional and mental well-being student population. This has also contributed to a more positive, safer, and productive school environment and this goal is designed to ensure continued standards aligned teaching and learning with lower class sizes and other additional supports that support the metrics identified below.

Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Priority 1A Teachers appropriately assigned and fully credentialed for assignment as per staffing report.	100% of teachers are appropriately assigned and fully credentialed for assignment as per staffing report.	100% of teachers are appropriately assigned and fully credentialed for assignment as per the staffing report.	100% of teachers are appropriately assigned and fully credentialed for assignment as per staffing report.		Maintain 100% of teachers appropriately assigned and fully credentialed for assignment as per staffing report.
Priority 1B Pupil access to standards aligned materials as per school wide textbook and instructional materials log.	100% of students have access to standards aligned materials.	100% of students have access to standards aligned materials.	100% of students have access to standards aligned materials.		Maintain 100% of students have access to standards aligned materials.

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Priority 1C School facilities maintained in good repair as measured by the FIT report.	School facilities are maintained in good or better repair.	School facilities are maintained in good or better repair.	School facilities are maintained in good or better repair.		Maintain school facilities maintained in good or better repair.
Priority 2A Implementation of CA academic and performance standards as per CA State Standards Implementation Matrix.	Administrative walk-through observations note "Developing Awareness" as per the CA State Standards Implementation Matrix.	Administrative walk-through observations note "Developing Awareness" as per the CA State Standards Implementation Matrix.	Administrative walk-through observations note "Developing Awareness" as per the CA State Standards Implementation Matrix.		Progress to "Full Awareness" as per the CA State Standards Implementation Matrix.
Priority 2B How programs/services enable English learners to access CCSS and ELD standards for academic content knowledge and English Language proficiency as per review of designated and integrated ELD implementation.	100% of English Learners have access to CCSS and ELD standards for academic content knowledge and English Language proficiency.	100% of English Learners have access to CCSS and ELD standards for academic content knowledge and English Language proficiency.	100% of English Learners have access to CCSS and ELD standards for academic content knowledge and English Language proficiency.		Maintain 100% of English Learners have access to CCSS and ELD standards for academic content knowledge and English Language proficiency.

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Priority 7A Extent to which pupils have access to and are enrolled in a broad course of study as per review of daily schedules.	100% of students will have access to a broad course of study.	100% of students will have access to a broad course of study.	100% of students will have access to a broad course of study.		Maintain 100% of students have access to a broad course of study.
Priority 7B Extent to which pupils have access and are enrolled in programs/services for unduplicated pupils as per review of daily schedules.	100% of all unduplicated students enrolled in the core subjects of ELA, Math, Social Studies, and Science required by the State and District.	100% of all unduplicated students enrolled in the core subjects of ELA, Math, Social Studies, and Science required by the State and District.	100% of all unduplicated students enrolled in the core subjects of ELA, Math, Social Studies, and Science required by the State and District.		Maintain 100% of all unduplicated students enrolled in the core subjects of ELA, Math, Social Studies and Science required by the State and District.
Priority 7C Programs and services developed and provided to students with disabilities as per IEP review.	100% of students with disabilities participate in programs and receive services developed to provide additional supports as per IEP review.	100% of students with disabilities participate in programs and receive services developed to provide additional support as per the IEP review.	100% of students with disabilities participate in programs and receive services developed to provide additional support as per the IEP review.		Maintain 100% of students with students with disabilities are participating in programs and receive services developed to provide additional supports as per IEP review.

Actions

Action #	Title	Description	Total Funds	Contributing
2.1	Instructional Materials	Purchase and implement state adopted standards-based CCSS instructional materials (textbooks, supplemental, consumables, etc.) in all subjects	\$15,000.00	No
2.3	Certificated Professional Development	Provide ongoing professional development support for the implementation of the Common Core State Standards in ELA, math, History- social science and science - targeting low income students.	\$15,000.00	No
2.4	Educational Field Trips	Explore strategies to extend learning opportunities for all students that include STEM, Camp KEEP and educational field trips.	\$8,000.00	No
2.5	Maintain smaller class size	Continue TK-8 grade class sizes of 16:1 teacher to student ratio in order to meet the unique needs of our unduplicated students. This service supports instructional strategies that allow for more individual attention for unduplicated students and supports the learning for all students.	\$150,000.00	Yes
2.6	Improve and/or Maintain School Facilities	Improve and/or maintain school facilities. Ensure that school is modernized, safe, clean, and in good repair that fosters academic achievement.	\$86,000.00	No
2.7	English Learner additional resources.	Provide our English learners with additional resource and supports to increase his language proficiency.	\$500.00	Yes

Goal Analysis [2022-23]

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

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

(Action 2.1) Instructional materials were successfully purchased and implemented although on a lesser scale than was originally planned. All students received state-adopted instructional materials in all forms (physical and online). Professional development was offered as needed through ongoing daily collaboration and a monthly all-staff meeting. (Action 2.4) Educational field trips were successfully carried out as planned.

The following actions were carried out as planned:

2.3 Certificated PD was carried out as planned in that we held weekly professional learning instead of monthly professional learning opportunities.

2.5 Smaller class sizes of 16 students to 1 teacher ratio were maintained as planned.

2.6 We confirmed that our asphalt throughout the school needs general maintenance: filling in cracks and resurfaced. The school swimming pool also needed general maintenance: Filters needed replacing, and the pool deck needed resurfacing.

2.7 Our English Learner was supported with EL materials and an instructional aide to support them as needed.

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

The Midway School District conducted an analysis of the material difference between budgeted expenditures and actual expenditures. The total budget for the 2022-2023 LCAP Goal 2 was \$274,500. The estimated actual expenditures for 2022-2023 LCAP Goal 2 was \$188,838. This is a difference of about \$85,662. The substantive differences were in Action 1 because we did not need as many instructional materials (Action 2.1) as we had planned and in Action 2.4 due to the fact that we did not attend as many field trips as we had planned. Additionally, we had a substantial difference in action 2.6 because we did not have the anticipated need to improve/maintain school facilities this past school year.

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

(Action 2.1 and 2.6) All instructional materials were available and utilized for all students as per textbook inventories. Our Williams act FIT report denotes that our facilities are in "Exemplary" status.

(Action 2.3) Professional Development has been effective in that we notice increases in ELA and Math local data as well as the implementation of our new writing program.

(Actions 2.4 and 2.5) Smaller class size has been effective as per increases in local data (ELA and Math) and the implementation of our new writing program. Additionally we have not had one suspension (had four last year) this year and administrative walkthroughs note additional one to one time between students and staff are helping to create a positive learning environment. Student discipline referrals decreased 20% over last year. Parents and students tell the superintendent that they are happier than last year as per student surveys in comparison to last year. As per conversational feedback, educational field trips were also noted as having been a positive influence on engagement and learning this school year.

(Action 2.7) English Learners were provided with additional resources such as visual aides and realia. Our ELs are growing as 100% of them made growth as per the ELPAC.

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

No changes to planned goals, metrics, or desired outcomes and 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
3	Provide and maintain a safe, positive school climate that engages all stakeholders every day as measured by increased attendance, decreased chronic absenteeism and efforts to engage stakeholders.

An explanation of why the LEA has developed this goal.

We understand that parent engagement is an important part to student success at school and in the community. We also understand that communication, messaging and relationships are vital components that allow for a more connected school to home experience. This allows for consistent dialogue between district, teacher and parent that directly influences student educational and behavioral outcomes. Developing and maintaining a recognition program that promotes academic success, anti-bullying and positive behavior is critical to ensuring student safety and learning. Through this goal we will ensure a safe and positive school climate that engages all stakeholders through engagement oriented actions as measured by parent engagement, school attendance and school climate metrics as identified below.

Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Priority 3A Efforts to seek parent input in decision making for district and school sites.	100% of parents of students will receive invitations to give input for school wide decision making through automated phone calls, flyers, and school website.	100% of parents of students received invitations to give input for school wide decision making through automated phone calls, flyers, and school website.	100% of parents of students received invitations to give input for school wide decision making through automated phone calls, flyers, and school website.		Maintain 100% of parents of students will receive invitations to give input for school wide decision making through automated phone calls, flyers, and school website.
Priority 3B How district promotes participation of parents for unduplicated pupils.	100% of Parents of unduplicated students will be invited to all campus student and parent events via additional notification and phone call reminders / emails /	100% of Parents of unduplicated students were invited to all campus student and parent events via additional notification and phone call reminders / emails /	100% of Parents of unduplicated students were invited to all campus student and parent events via additional notification and phone call reminders / emails /		Maintain 100% of Parents of unduplicated students will be invited to all campus student and parent events via additional notification and phone call

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
	electronic text messaging.	electronic text messaging.	electronic text messaging.		reminders/emails/electronic text messaging.
Priority 3C How district promotes participation of parents of students with disabilities.	100% of parents of students with disabilities receive additional reminders and notifications of their student's PT conferences, and IEPs (this includes by making confirmation phone calls and being flexible by making time for necessary meetings.)	100% of parents of students with disabilities received additional reminders and notifications of their student's PT conferences, and IEPs (this includes by making confirmation phone calls and being flexible by making time for necessary meetings.)	100% of parents of students with disabilities received additional reminders and notifications of their student's PT conferences, and IEPs (this includes by making confirmation phone calls and being flexible by making time for necessary meetings.)		Maintain 100% of parents of students with disabilities receive additional reminders and notifications of their student's PT conferences, and IEPs (this includes by making confirmation phone calls and being flexible by making time for necessary meetings.)
Priority 5A School attendance rates as per local data.	96% student attendance rate.	92% Student attendance rate.	93% Student attendance rate.		Maintain at least 96% student attendance rate.
Priority 5B Chronic absenteeism rates as per CA School Dashboard	12% of All Students were Chronically Absent.	31% were chronically absent	20% were chronically absent		Reduce to 6% All Students Chronically Absent.
Priority 5C: Middle school dropout rates as per DataQuest.	0%	0%	0%		Maintain 0%
Priority 5D:	NA	NA	NA		N/A

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
High school dropout rates as per DataQuest.					
Priority 5E: High school graduation rates as per CA School Dashboard.	NA	NA	NA		N/A
Priority 6A: Pupil suspension rates as per CA School Dashboard.	6% Suspension rate	1.4% suspension rate	0% suspension rate		at or below 3%
Priority 6B: Pupil expulsion rates as per DataQuest.	0%	0%	0%		Maintain 0%
Priority 6C: Other local measures of sense of safety and school connectedness as per local data.	Baseline 100% of parents of students with disabilities receive additional reminders and notifications of their student's PT conferences, and IEPs (this includes by making confirmation phone calls and being flexible by making time for necessary meetings.)	100% of parents of students with disabilities received additional reminders and notifications of their student's PT conferences, and IEPs (this includes by making confirmation phone calls and being flexible by making time for necessary meetings.)	100% of parents of students with disabilities received additional reminders and notifications of their student's PT conferences, and IEPs (this includes by making confirmation phone calls and being flexible by making time for necessary meetings.)		90% where students will feel safe with a positive school environment.

Actions

Action #	Title	Description	Total Funds	Contributing
3.1	Parent Communication and Involvement	Continue to fund School Messenger, school website, parent volunteers meetings, SSC/DAC, Jupiter Ed and parent surveys that help with parent communication and involvement.	\$2,000.00	No
3.2	TIGER Program for Student Recognition and Positive Culture	Purchase awards and supplies for "Tiger" school-wide program that promotes connectedness, student recognition, anti-bullying behavior, academic excellence and positive school culture.	\$5,000.00	No
3.3	Chronic Absences / SARB	Continue county-wide process for addressing chronic absences through SARB. RETIRED AS OF 6/2023	\$0.00	No

Goal Analysis [2022-23]

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

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

(Action 3.1) We continued to use School Messenger and the school website was maintained and utilized by parents. Surveys were distributed via the website and parents continued to take our surveys and engage in our website as parent communication, engagement, connectivity to school events, and student achievement improved from the previous school year as per administrator observation and school office sign in sheets.

(Action 3.2) We feel that the Tiger Way and related engagement opportunities offered helped build a strong school cultural connectedness and celebrated student achievements (attendance, positive interactions, quarterly grades, citizenship, fulfilling their full potential). This program also encouraged parents to volunteer with the many positive on-campus events and educational field trips scheduled throughout the school year. There were no substantive differences in planned actions and actual implementation of these actions.

(Action 3.3) SARB was not implemented. The superintendent reached out in a positive way to parents and families that were at risk of attendance issues. The positive approach seemed to build relationships as per the feeling of the superintendent.

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

The Midway School District conducted an analysis of the material difference between budgeted expenditures and actual expenditures. The total budget for the 2022-2023 LCAP Goal was \$7,000. The estimated actual expenditures for 2022-2023 LCAP Goal 3 was \$3,100. This is a difference of \$3,800. The substantive difference was in action 3.1 due to the fact that we utilized a different source of funding for our parent communication and involvement. In fact, this action was implemented as planned with less funding.

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

(Action 3.1). We noticed a 36% increase in parent volunteers as per sign in sheets over last year. We advertised volunteer opportunities on the website and we sent out texts and emails regarding times and locations of our parent involvement opportunities. 82% of parent surveys stated that they strongly agree or agree as it relates to parent experiences, positive school climate, and positive parent outreach.

(Action 3.2) The school-wide recognition and positive culture-building TIGER program continued to be effective for all students and staff. The district was able to offer 100% in-person educational field trips (as rewards - see action 2.4) and student achievement recognition events. This program helps promotes connectedness, student recognition, anti-bullying behavior, and academic excellence. Additionally, we had zero suspensions and our discipline referrals were reduced by 20% in large part due to the positive behavior supports the Tiger Program promoted. Parent surveys also reinforce the effectiveness of this action (above in Action 3.1).

(Action 3.3) Was not implemented and was retired. We are promoting building strong relationships with our families and SARB has not shown to be effective in terms of research and our experience.

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

We will retire Action 3.3 and put additional funds into Action 3.2. Due to our expenses this year, we will reduce funding on Action 3.1 to \$2,000 and put the remaining \$1,00 into Action 3.2. No other changes are being made to the planned goal, metrics, desired outcomes, or actions for the coming year.

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

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)
59448	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
8.32%	0.00%	\$0.00	8.32%

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.

Supplemental funds provided to the Midway School District through the Local Control Funding Formula are 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. The school community is rural and lacks community resources such as access to pre-schools, libraries, parks, and recreational services, as well as health clinics and healthy food choices. Furthermore, our unduplicated students enter school lacking background experiences and academic language, general life experiences, and skills which require that we provide additional supports in the form of smaller class sizes and additional instructional aides. As per the 2022 California School Dashboard, Socioeconomically Disadvantaged students increased Math by 2.6 points. The district's Chronic Absenteeism increased to 8.8%. Socioeconomically Disadvantaged Students Chronic Absenteeism rates decreased by 2.9% to a level of "High" at 8.0%.

Goal #1 (1-1) Provide supplemental instructional aides to support unduplicated students in classrooms in order to continue to meet their unique needs and improve local and state academic outcomes.

This action has been determined successful from the 2017-2022 LCAP as per an overall increase in ELA and Math outcomes since 2017 of almost 27 points distance from the standard (DFS). (ELA growth was 19.1 points and Math growth was 22.3 points). Additionally, SED students have grown in ELA 5.6 points DFS in part, due to this action we believe.

Goal #2 (2-5) Actions/Services: Continue to pay salaries and benefits for two additional TK-8 grade teachers to maintain class sizes of 16:1 in order to meet the unique needs of our unduplicated students. This service supports instructional strategies that allow for more individual attention for unduplicated students and supports the learning for all students.

This action has been determined successful from the 2017-2022 LCAP as per an overall increase in ELA and Math outcomes since 2017 (ELA growth was 15.4 points and Math growth was 20.2 points) as well as from stakeholder perception data including students, teachers, other school staff, and parents.

We expect the above-mentioned actions to continue to improve state and local assessment outcomes in ELA and Math as well as in Science. Additionally, we believe our actions will increase student and parent engagement, reducing our SED student group's Chronic Absenteeism rate, and we expect an increase in the overall feeling of connectedness between students and teachers.

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

In addition to the actions and services being provided LEA-wide or School wide, the action described below is increased or improved and will meet and/or exceed the totality of the required percentage increase as compared to all services for all students.

Goal #2 (2-7)

- Our English Language learner faces many challenges including receptive and expressive barriers such as a lack of exposure to and practice with using both formal and informal English. This presents unique struggles for students learning English while learning content standards. In order to support our English Language learner, we are providing our English learner with additional resources and supports in order to improve conversational and academic English language proficiency. We expect our English Language learner will grow yearly on their EL proficiency levels as measured by ELPI.

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.

Midway School District used the additional grant funding at Midway School to retain our classroom aides that currently support smaller classroom sizes and thus provide additional direct services to our students which benefits our unduplicated students to a greater extent than those that are not unduplicated.

Staff-to-student ratios by type of school and concentration of unduplicated students	Schools with a student concentration of 55 percent or less	Schools with a student concentration of greater than 55 percent
Staff-to-student ratio of classified staff providing direct services to students	NA	1:14
Staff-to-student ratio of certificated staff providing direct services to students	NA	1:17

2023-24 Total Expenditures Table

Totals	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds	Total Personnel	Total Non-personnel
Totals	\$293,500.00	\$38,400.00		\$50,000.00	\$381,900.00	\$220,400.00	\$161,500.00

Goal	Action #	Action Title	Student Group(s)	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds
1	1.1	1.1 Instructional Aides	English Learners Foster Youth Low Income	\$57,000.00	\$13,400.00	\$0.00	\$0.00	\$70,400.00
1	1.2	1.2 Supplemental Reading Supports	All		\$5,000.00			\$5,000.00
1	1.3	1.3 Supplemental Writing Initiative	All		\$5,000.00			\$5,000.00
1	1.4	Technology Refresh	All				\$20,000.00	\$20,000.00
2	2.1	Instructional Materials	All		\$15,000.00			\$15,000.00
2	2.3	Certificated Professional Development	All				\$15,000.00	\$15,000.00
2	2.4	Educational Field Trips	All				\$8,000.00	\$8,000.00
2	2.5	Maintain smaller class size	English Learners Foster Youth Low Income	\$150,000.00				\$150,000.00
2	2.6	Improve and/or Maintain School Facilities	All	\$86,000.00				\$86,000.00
2	2.7	English Learner additional resources.	English Learners	\$500.00				\$500.00
3	3.1	Parent Communication and Involvement	All				\$2,000.00	\$2,000.00
3	3.2	TIGER Program for Student Recognition and Positive Culture	All				\$5,000.00	\$5,000.00
3	3.3	Chronic Absences / SARB	All				\$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
714360	59448	8.32%	0.00%	8.32%	\$207,500.00	0.00%	29.05 %	Total:	\$207,500.00
								LEA-wide Total:	\$207,500.00
								Limited Total:	\$0.00
								Schoolwide Total:	\$0.00

Goal	Action #	Action Title	Contributing to Increased or Improved Services?	Scope	Unduplicated Student Group(s)	Location	Planned Expenditures for Contributing Actions (LCFF Funds)	Planned Percentage of Improved Services (%)
1	1.1	1.1 Instructional Aides	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$57,000.00	0
2	2.5	Maintain smaller class size	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$150,000.00	0
2	2.7	English Learner additional resources.	Yes	LEA-wide	English Learners	All Schools	\$500.00	0

2022-23 Annual Update Table

Totals	Last Year's Total Planned Expenditures (Total Funds)	Total Estimated Expenditures (Total Funds)
Totals	\$381,900.00	\$259,188.00

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	1.1 Instructional Aides	Yes	\$70,400.00	53947
1	1.2	1.2 Supplemental Reading Supports	No	\$5,000.00	4744
1	1.3	1.3 Supplemental Writing Initiative	No	\$5,000.00	2426
1	1.4	Technology Refresh	No	\$20,000.00	0
2	2.1	Instructional Materials	No	\$15,000.00	6485
2	2.3	Certificated Professional Development	No	\$15,000.00	0
2	2.4	Educational Field Trips	No	\$8,000.00	4450
2	2.5	Maintain smaller class size	Yes	\$150,000.00	138498
2	2.6	Improve and/or Maintain School Facilities	No	\$86,000.00	44938
2	2.7	English Learner additional resources.	Yes	\$500.00	500

Last Year's Goal #	Last Year's Action #	Prior Action/Service Title	Contributed to Increased or Improved Services?	Last Year's Planned Expenditures (Total Funds)	Estimated Actual Expenditures (Input Total Funds)
3	3.1	Parent Communication and Involvement	No	\$3,000.00	0
3	3.2	TIGER Program for Student Recognition and Positive Culture	No	\$3,000.00	2600
3	3.3	Chronic Absences / SARB	No	\$1,000.00	600

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)
56087	\$207,500.00	\$192,945.00	\$14,555.00	0.00%	0.00%	0.00%

Last Year's Goal #	Last Year's Action #	Prior Action/Service Title	Contributing to Increased or Improved Services?	Last Year's Planned Expenditures for Contributing Actions (LCFF Funds)	Estimated Actual Expenditures for Contributing Actions (Input LCFF Funds)	Planned Percentage of Improved Services	Estimated Actual Percentage of Improved Services (Input Percentage)
1	1.1	1.1 Instructional Aides	Yes	\$57,000.00	53947	0	0
2	2.5	Maintain smaller class size	Yes	\$150,000.00	138498	0	0
2	2.7	English Learner additional resources.	Yes	\$500.00	500	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)
673082	56087	0	8.33%	\$192,945.00	0.00%	28.67%	\$0.00	0.00%

Instructions

[Plan Summary](#)

[Engaging Educational Partners](#)

[Goals and Actions](#)

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

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

Introduction and Instructions

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

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

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

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

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

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

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

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

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

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

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

Plan Summary

Purpose

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

Requirements and Instructions

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

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

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

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

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

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

Engaging Educational Partners

Purpose

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

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

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

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

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

Requirements and Instructions

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

Local Control and Accountability Plan:

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

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

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

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

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

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

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

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

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

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

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

Goals and Actions

Purpose

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

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

Requirements and Instructions

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

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

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

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

Focus Goal(s)

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

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

Broad Goal

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

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

Maintenance of Progress Goal

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

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

Required Goals

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

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

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

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

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

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

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

Measuring and Reporting Results:

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

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

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

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

Complete the table as follows:

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

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

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

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

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

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

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

Goal Analysis:

Enter the LCAP Year.

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

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

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

Purpose

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

Requirements and Instructions

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

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

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

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

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

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

Required Descriptions:

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

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

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

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

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

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

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

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

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

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

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

For School Districts Only:

Actions Provided on an LEA-Wide Basis:

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

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

Actions Provided on a Schoolwide Basis:

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

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

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

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

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

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

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

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

Provide the following descriptions, as applicable to the LEA:

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

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

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

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

Complete the table as follows:

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

Action Tables

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

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

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

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

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

Data Entry Table

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

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

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

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

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

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

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

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

Contributing Actions Table

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

Annual Update Table

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

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

Contributing Actions Annual Update Table

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

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

LCFF Carryover Table

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

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

Calculations in the Action Tables

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

Contributing Actions Table

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

Contributing Actions Annual Update Table

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

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

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

LCFF Carryover Table

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

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

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

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