2021-22 LCFF Budget Overview for Parents Data Input Sheet

Local Educational Agency (LEA) Name:	Higher Learning Academy
CDS Code:	34765050113878
LEA Contact Information:	Name: Erin Marston Position: Principal Email: erin.marston@gccharters.org
Coming School Year:	2021-22
Current School Year:	2020-21

*NOTE: The "High Needs Students" referred to in the tables below are Unduplicated Students for LCFF funding purposes.

Projected General Fund Revenue for the 2021-22 School Year	Amount
Total LCFF Funds	$4,918,142
LCFF Supplemental & Concentration Grants	$1,031,004
All Other State Funds	$254,198
All Local Funds	$452,694
All federal funds	$254,198
Total Projected Revenue	$5,879,232

Total Budgeted Expenditures for the 2021-22 School Year	Amount
Total Budgeted General Fund Expenditures	$6,183,143
Total Budgeted Expenditures in the LCAP	$1,956,099
Total Budgeted Expenditures for High Needs Students in the LCAP	$858,584
Expenditures not in the LCAP	$4,227,044

Expenditures for High Needs Students in the 2020-21 School Year	Amount
Total Budgeted Expenditures for High Needs Students in the Learning Continuity Plan	$70,500
Actual Expenditures for High Needs Students in Learning Continuity Plan	$258,791

Funds for High Needs Students	Amount
2021-22 Difference in Projected Funds and Budgeted Expenditures	$-172,420
2020-21 Difference in Budgeted and Actual Expenditures	$188,291

Required Prompts(s)	Response(s)
Briefly describe any of the General Fund Budget Expenditures for the school year not included in the Local Control and Accountability Plan (LCAP).	Funds to support regular school activities such as administrative salaries, Special Education, building rents/leases, building maintenance expenses and administrative salaries as well as other general fund expenses that are not specific to LCAP goals.
The amount budgeted to increase or improve services for high needs students in the 2021-22 LCAP is less than the projected revenue of LCFF supplemental and concentration grants for 2021-22. Provide a brief description of	Funds received are used to support high needs students and all students but do not specifically contribute to the needs of high needs students but serve those students along with all students enrolled. Additionally, many services to high need students are being funded in the 21—22 school year with Federal Funds received to support COVID 19 learning loss recovery efforts as these funds have a specific expenditure time line. In future

| the additional actions the LEA is taking to meet its requirement to improve services for high needs students. | years, when funds are not available, these activities will be funded with LCFF supplemental and concentration grant dollars. |

LCFF Budget Overview for Parents

Local Educational Agency (LEA) Name: Higher Learning Academy

CDS Code: 34765050113878
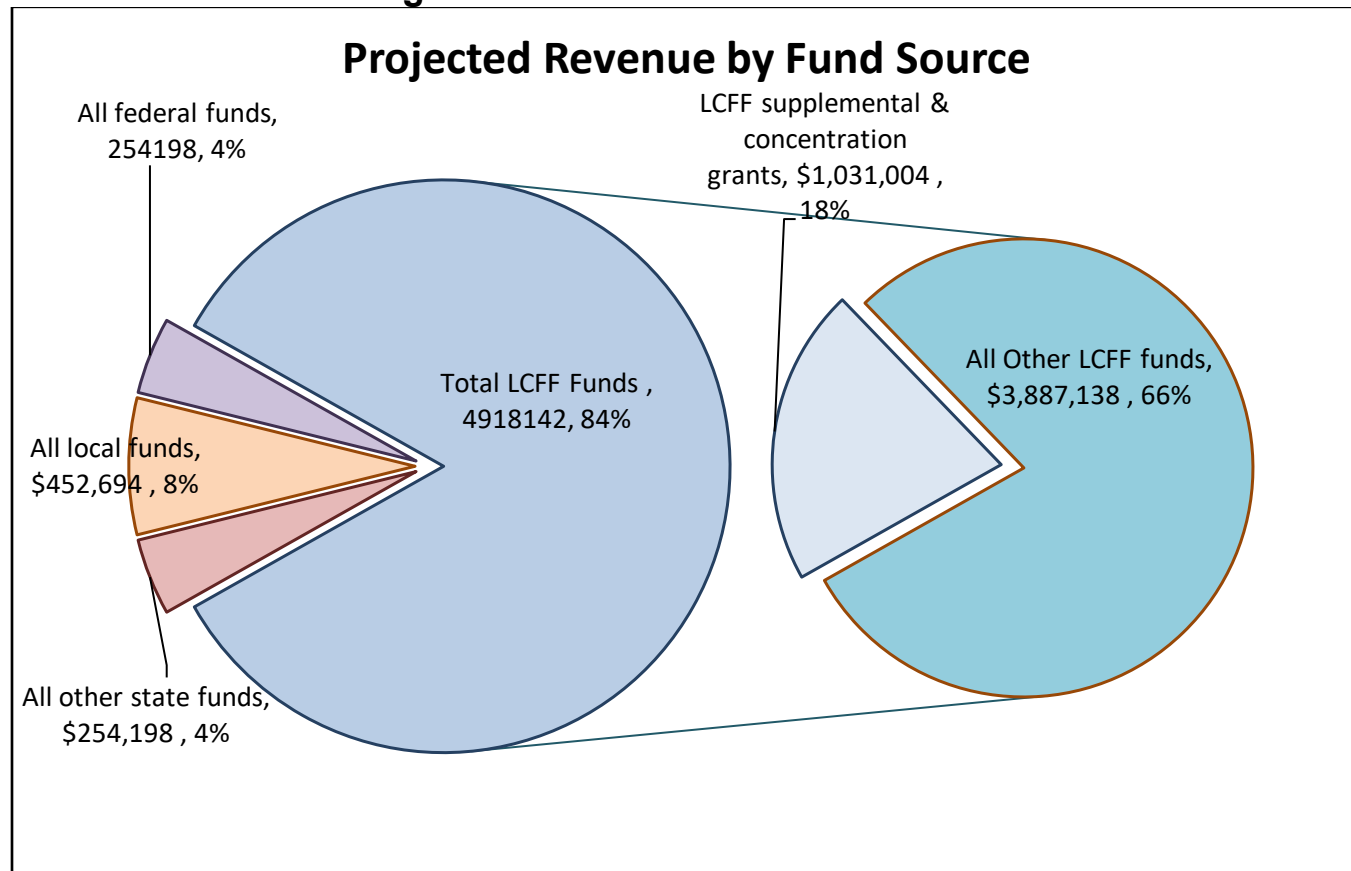
School Year: 2021-22

LEA contact information:

Erin Marston

Principal

erin.marston@gccharters.org

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 2021-22 School Year

Projected Revenue by Fund Source

All federal funds, 254198, 4%

LCFF supplemental & concentration grants, $1,031,004 , 18%

Total LCFF Funds , 4918142, 84%

All Other LCFF funds, $3,887,138 , 66%

All local funds, $452,694 , 8%

All other state funds, $254,198 , 4%

This chart shows the total general purpose revenue Higher Learning Academy expects to receive in the coming year from all sources.

The total revenue projected for Higher Learning Academy is $5,879,232, of which $4,918,142 is Local Control Funding Formula (LCFF), $254,198 is other state funds, $452,694 is local funds, and $254,198 is federal funds. Of the $4,918,142 in LCFF Funds, $1,031,004 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.

Budgeted Expenditures in the LCAP
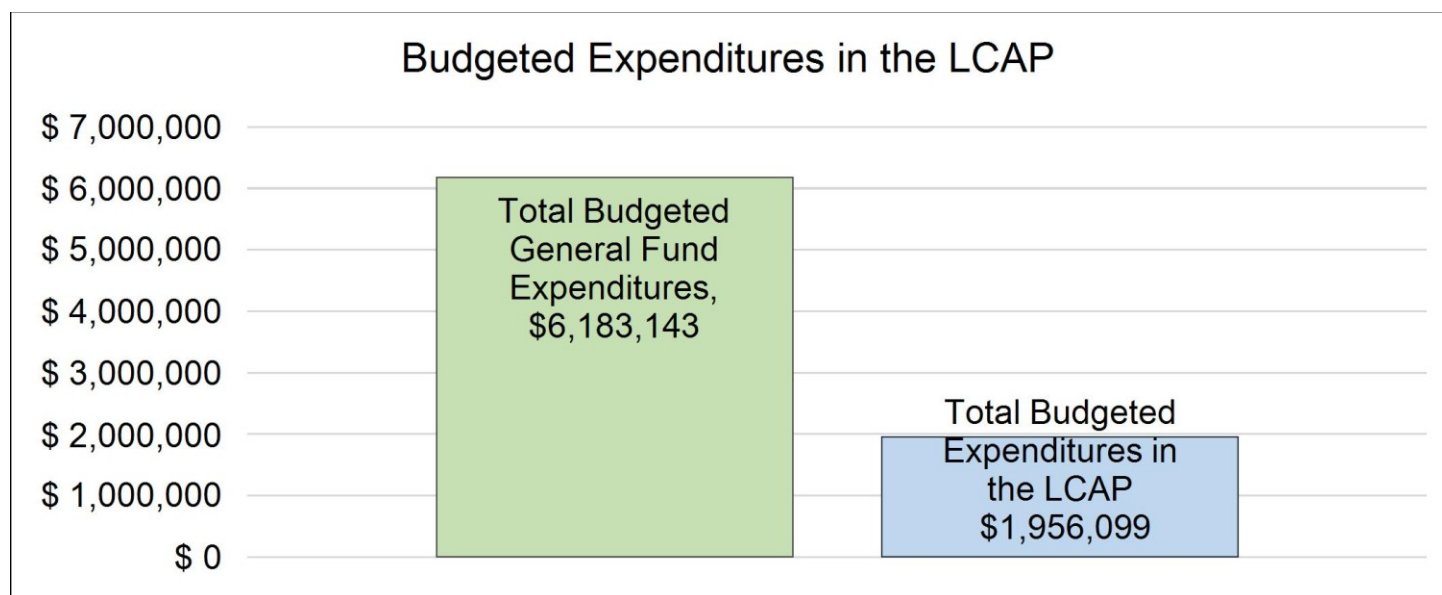
This chart provides a quick summary of how much Higher Learning Academy plans to spend for 2021-22. It shows how much of the total is tied to planned actions and services in the LCAP.

Higher Learning Academy plans to spend $6,183,143 for the 2021-22 school year. Of that amount, $1,956,099 is tied to actions/services in the LCAP and $4,227,044 is not included in the LCAP. The budgeted expenditures that are not included in the LCAP will be used for the following:

Funds to support regular school activities such as administrative salaries, Special Education, building rents/leases, building maintenance expenses and administrative salaries as well as other general fund expenses that are not specific to LCAP goals.
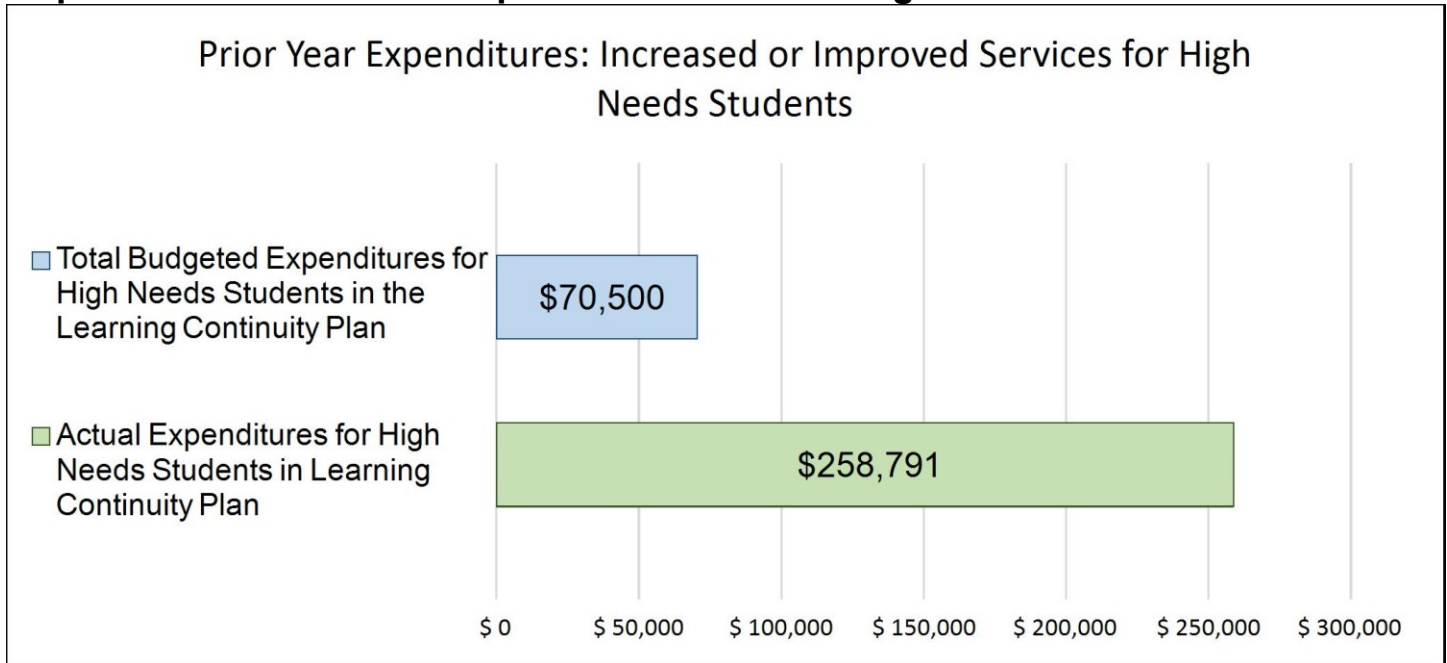
Increased or Improved Services for High Needs Students in the LCAP for the 2021-22 School Year

In 2021-22, Higher Learning Academy is projecting it will receive $1,031,004 based on the enrollment of foster youth, English learner, and low-income students. Higher Learning Academy must describe how it intends to increase or improve services for high needs students in the LCAP. Higher Learning Academy plans to spend $858,584 towards meeting this requirement, as described in the LCAP.

Funds received are used to support high needs students and all students but do not specifically contribute to the needs of high needs students but serve those students along with all students enrolled. Additionally, many services to high need students are being funded in the 21—22 school year with Federal Funds received to support COVID 19 learning loss recovery efforts as these funds have a specific expenditure time line. In future years, when funds are not available, these activities will be funded with LCFF supplemental and concentration grant dollars.

LCFF Budget Overview for Parents

Update on Increased or Improved Services for High Needs Students in 2020-21

Prior Year Expenditures: Increased or Improved Services for High Needs Students

☐ Total Budgeted Expenditures for High Needs Students in the Learning Continuity Plan — $70,500

☐ Actual Expenditures for High Needs Students in Learning Continuity Plan — $258,791

(Axis: $0 $50,000 $100,000 $150,000 $200,000 $250,000 $300,000)

This chart compares what Higher Learning Academy budgeted last year in the Learning Continuity Plan for actions and services that contribute to increasing or improving services for high needs students with what Higher Learning Academy estimates it has spent on actions and services that contribute to increasing or improving services for high needs students in the current year.

In 2020-21, Higher Learning Academy's Learning Continuity Plan budgeted $70,500 for planned actions to increase or improve services for high needs students. Higher Learning Academy actually spent $258,791 for actions to increase or improve services for high needs students in 2020-21.

Annual Update for Developing the 2021-22 Local Control and Accountability Plan

Annual Update for the 2019–20 Local Control and Accountability Plan Year

LEA Name	Contact Name and Title	Email and Phone
Higher Learning Academy	Erin Marston Principal	Erin.Marston@GCCCharters.org

The following is the local educational agency's (LEA's) analysis of its goals, measurable outcomes and actions and services from the 2019-20 Local Control and Accountability Plan (LCAP).

Goal 1

Ensure that ALL students are "college and career ready" by providing an academically rigorous environment through full implementation of the Common Core and in turn raise student achievement.

State and/or Local Priorities addressed by this goal:

State Priorities:
Priority 1: Basic (Conditions of Learning)
Priority 2: State Standards (Conditions of Learning)
Priority 4: Pupil Achievement (Pupil Outcomes)
Priority 7: Course Access (Conditions of Learning)
Priority 8: Other Pupil Outcomes (Pupil Outcomes)

Local Priorities:

Annual Measurable Outcomes

Expected	Actual
Metric/Indicator CAASPP Scores CCSS-aligned benchmark assessments Renaissance Data Writing rubrics Local reading assessments Observation tracker College field trips College culture on campus	CAASPP: Our English Language Arts performance on the 2018-19 CAASPP test went up 6%. This puts HLA at 26.18% of students Meeting or Exceeding Standards. We are still far away from the state percentage of 50.87%. HLA also improved by 6% in our Mathematics CAASPP performance last school year. This puts HLA at 18.03% of students meeting or Exceeding Standards. Again we are still off from the state results of 39.73% Meeting or Exceeding. CCSS-Aligned Benchmark Assessments: HLA piloted a new ELA curriculum in the 2019-2020 school year. We had a Curriculum TEAM that had staff vote on the piloted curriculum "Wonders". This work to improve our teacher resources had us not give benchmark assessments to our scholars this year. We focused on CAASPP Interim Assessments, Fountas and Pinnell assessments, informative writing assessments, and our Renaissance Assessments. RENAISSANCE: WRITING:

Expected	Actual
19-20 CAASPP scores will increase a minimum of 5% for ELA and 5% for math from the previous school year. We will use Renaissance for internal data measurement. Students will score an average of 3.5 on writing school-wide. Students will grow an average of 1 grade on reading levels school-wide. Teachers will be observed a minimum of 6 times and will show an increase an implementation of school initiatives. 2nd-8th graders will take 1 college field trip. College culture will continue on campus with college themes and IB implementation.	READING ASSESSMENTS (F&P): OBSERVATION TRACKER: COLLEGE FIELD TRIPS: COLLEGE CAMPUS CULTURE:

Expected	Actual
Baseline CAASPP ELA scores declined significantly (-23.1 points) in 2016-17 SY from the previous year. CAASPP Math scores declined significantly (-42.2 points) in 2016-2017 from the previous year. Students averaged Below Basic on local curriculum-aligned benchmark tests. Students averaged a score of 2 on local writing assessments school-wide. Students averaged a 1/2 grade level reading growth on the Renaissance testing. Teachers will be observed a minimum of 4 times and will show an increase an implementation of school initiatives. Baseline - 2 observations 3rd-8th graders took 1 college field trip in 2016-2017 SY. Baseline 1 field trip Each classroom adopted a classroom theme and 1 College of the Week Presentation was given in each classroom weekly.	

Actions / Services

Planned Actions/Services	Budgeted Expenditures	Actual Expenditures
A minimum of one college field trip for 2nd-8th grade students will be completed.	5000-5999: Services And Other Operating Expenditures Supplemental and Concentration 9,000	5000-5999: Services And Other Operating Expenditures Supplemental and Concentration 0
Library books will be purchased for the library that are engaging and rigorous to ensure students have ample reading material.	4000-4999: Books And Supplies Supplemental and Concentration 10,000	4000-4999: Books And Supplies Supplemental and Concentration 1,240.77

Planned Actions/Services	Budgeted Expenditures	Actual Expenditures
Tutoring services for under-performing students. Summer School for under-performing scholars.	Tutoring 1000-1999: Certificated Personnel Salaries Supplemental and Concentration 8,400.00	1000-1999: Certificated Personnel Salaries Supplemental and Concentration 33,260.00
	Tutoring 3000-3999: Employee Benefits Supplemental and Concentration 1,624.24	3000-3999: Employee Benefits Supplemental and Concentration 7,145.94
	Summer School 1000-1999: Certificated Personnel Salaries Title I 7,000.00	1000-1999: Certificated Personnel Salaries Title I 0
	Summer School 1000-1999: Certificated Personnel Salaries Title I 4,500.00	1000-1999: Certificated Personnel Salaries Title I 0
	Summer School 2000-2999: Classified Personnel Salaries Title I 2,000.00	2000-2999: Classified Personnel Salaries Supplemental and Concentration 0
	Summer School 2000-2999: Classified Personnel Salaries Supplemental and Concentration 1,500.00	2000-2999: Classified Personnel Salaries Supplemental and Concentration 0
	Summer School 3000-3999: Employee Benefits Supplemental and Concentration 443.54	3000-3999: Employee Benefits Supplemental and Concentration 0
	Summer School 3000-3999: Employee Benefits Title I 2,815.05	3000-3999: Employee Benefits Title I 0
SMART Board training for teachers to create lessons and have students use the added technology.	5800: Professional/Consulting Services And Operating Expenditures Supplemental and Concentration 3,000	5800: Professional/Consulting Services And Operating Expenditures Supplemental and Concentration 850.00
Teachers no longer need Illuminate training- we will discontinue.	0	0
Assemblies for all grade levels to enhance learning experiences.	5800: Professional/Consulting Services And Operating Expenditures Supplemental and Concentration 15,000	5800: Professional/Consulting Services And Operating Expenditures Supplemental and Concentration 0

Planned Actions/Services	Budgeted Expenditures	Actual Expenditures
Field trips for all grade levels to enhance learning experiences.	5800: Professional/Consulting Services And Operating Expenditures Supplemental and Concentration 24,500.00	5800: Professional/Consulting Services And Operating Expenditures Supplemental and Concentration 8,528.15
Supplemental classroom books purchased for student use	4000-4999: Books And Supplies Supplemental and Concentration 5,000.00	4000-4999: Books And Supplies Supplemental and Concentration 3,900.29
We will no longer need to catalog library books in our new school site.	4000-4999: Books And Supplies Supplemental and Concentration 500	4000-4999: Books And Supplies Supplemental and Concentration 0
In order to increase student achievement of struggling students, we will hire and maintain a Vice Principal/IB Coordinator	1000-1999: Certificated Personnel Salaries Supplemental and Concentration 82,248.00	82,248.00
	3000-3999: Employee Benefits Supplemental and Concentration 31,409.32	31,512.94
Continuing Spanish classes will help to support student academic achievement and ensure they are college and career ready. We will continue with our part time Spanish para and hire a full time Spanish Middle School Teacher.	1000-1999: Certificated Personnel Salaries Supplemental and Concentration 54,269.00	1000-1999: Certificated Personnel Salaries Supplemental and Concentration 71,462.00
	3000-3999: Employee Benefits Supplemental and Concentration 25,999.24	3000-3999: Employee Benefits Supplemental and Concentration 2,0310
	2000-2999: Classified Personnel Salaries Supplemental and Concentration 20,086.08	2000-2999: Classified Personnel Salaries Supplemental and Concentration 1,431.36
	3000-3999: Employee Benefits Supplemental and Concentration 13,596.73	3000-3999: Employee Benefits Supplemental and Concentration 1,409.35
	subs 2000-2999: Classified Personnel Salaries Supplemental and Concentration 750.00	2000-2999: Classified Personnel Salaries Supplemental and Concentration 0

Planned Actions/Services	Budgeted Expenditures	Actual Expenditures
	subs 3000-3999: Employee Benefits Supplemental and Concentration 221.77	3000-3999: Employee Benefits Supplemental and Concentration 398.24
	Extra Assignments 2000-2999: Classified Personnel Salaries Supplemental and Concentration 2,452.50	2000-2999: Classified Personnel Salaries Supplemental and Concentration 0
	Extra Assignments 3000-3999: Employee Benefits Supplemental and Concentration 725.18	3000-3999: Employee Benefits Supplemental and Concentration 0
To continue supporting our students academic success we will continue with our intervention para educator full time.	2000-2999: Classified Personnel Salaries Title I 23,520.00	2000-2999: Classified Personnel Salaries Title I 36,712.02
	2000-2999: Classified Personnel Salaries Title I 33,005.48	2000-2999: Classified Personnel Salaries Title I 19,797.97
	subs 2000-2999: Classified Personnel Salaries Title I 500.00	2000-2999: Classified Personnel Salaries Title I 187.50
	3000-3999: Employee Benefits Title I 24,519.42	3000-3999: Employee Benefits Title I 23,947.15
Continued employment of a teacher to reduce class ratios.	1000-1999: Certificated Personnel Salaries Supplemental and Concentration 106,070.00	1000-1999: Certificated Personnel Salaries Supplemental and Concentration 101,459.00
	3000-3999: Employee Benefits Supplemental and Concentration 36,015.59	3000-3999: Employee Benefits Supplemental and Concentration 28,282.37
	subs 1000-1999: Certificated Personnel Salaries Supplemental and Concentration 2,800.00	1000-1999: Certificated Personnel Salaries Supplemental and Concentration 2,464.00
	subs 3000-3999: Employee Benefits Supplemental and Concentration 541.41	3000-3999: Employee Benefits Supplemental and Concentration 0
We are moving to a new school site and will not have a garden- no longer needed.	0	0

Planned Actions/Services	Budgeted Expenditures	Actual Expenditures
5 days of additional professional development before school begins to ensure staff have adequate training to be prepared for discipline and academics including teacher payment.	1000-1999: Certificated Personnel Salaries Supplemental and Concentration 9,500.00 3000-3999: Employee Benefits Supplemental and Concentration 1,836.94 2000-2999: Classified Personnel Salaries Supplemental and Concentration 3,200.00 3000-3999: Employee Benefits Supplemental and Concentration 946.21 extra 2000-2999: Classified Personnel Salaries Supplemental and Concentration 200.00 extra 3000-3999: Employee Benefits Supplemental and Concentration 59.14	1000-1999: Certificated Personnel Salaries Supplemental and Concentration 0 3000-3999: Employee Benefits Supplemental and Concentration 0.91 2000-2999: Classified Personnel Salaries Supplemental and Concentration 0.04 3000-3999: Employee Benefits Supplemental and Concentration 0 2000-2999: Classified Personnel Salaries Supplemental and Concentration 0 3000-3999: Employee Benefits Supplemental and Concentration 0
Induction program for preliminary credentialed teachers to clear their credentials and become highly qualified teachers.	1000-1999: Certificated Personnel Salaries Title II 4,933.12 3000-3999: Employee Benefits Title II 953.88 1000-1999: Certificated Personnel Salaries Title II 162.13 3000-3999: Employee Benefits Title II 31.35 Induction Fees 5800: Professional/Consulting Services And Operating Expenditures Title II 3,707.10	1000-1999: Certificated Personnel Salaries Title II 8,471.09 3000-3999: Employee Benefits Title II 953.88 1000-1999: Certificated Personnel Salaries Title II 162.13 3000-3999: Employee Benefits Title II 170.51 5800: Professional/Consulting Services And Operating Expenditures Title II 3,707.10
HLA share cost of Illuminate and Innovate Ed.	5000-5999: Services And Other Operating Expenditures	5000-5999: Services And Other Operating Expenditures

Planned Actions/Services	Budgeted Expenditures	Actual Expenditures
	Supplemental and Concentration 1,500.00	Supplemental and Concentration 0
We will no longer use Successmaker online.	0	0
HLA share cost of Renaissance	5800: Professional/Consulting Services And Operating Expenditures Supplemental and Concentration 2,000.00	5800: Professional/Consulting Services And Operating Expenditures Supplemental and Concentration 7,139.21
Additional lead teachers to assist teachers in planning and collaboration on school-wide initiatives.	1000-1999: Certificated Personnel Salaries Supplemental and Concentration 7,000.00	1000-1999: Certificated Personnel Salaries Supplemental and Concentration 12,200
	3000-3999: Employee Benefits Supplemental and Concentration 1,353.53	3000-3999: Employee Benefits Supplemental and Concentration 1,360.44

Goal Analysis

A description of how funds budgeted for Actions/Services that were not implemented were used to support students, families, teachers, and staff.

Due to COVID we did not have our college tours, many field trips, did not conduct our 5 days of summer professional development, and did not use much of our assembly funds. We also used our COVID relief funds to support our programs such as our Summer School Program. We wanted to use our one time COVID funds to support our learning loss plan and to support our schools academic outcomes.

A description of the successes and challenges in implementing the actions/services to achieve the goal.

The biggest challenge was the COVID pandemic. As a school and district, we collaborated on our funds and how to best use these funds to support our programs and our scholars' academic outcomes. We decided to implement more lead teachers to support our programs, increase our tutoring opportunities, and allow more teachers to clear their credential in the teacher induction program; hence the increased costs of these actions. We did this because we did not implement some of our actions (assemblies, field lessons, library books, etc.) and these funds were moved to accommodate the increased money needed to support other actions in Goal 1. As a school/district, we believe thes funds were well spent to support the academic outcome of our scholars and to best prepare them for college and their career.

Goal 2

Ensure a positive, culturally responsive, safe and clean learning environment in which students are coming to school consistently.

State and/or Local Priorities addressed by this goal:

State Priorities:
Priority 3: Parental Involvement (Engagement)
Priority 4: Pupil Achievement (Pupil Outcomes)
Priority 5: Pupil Engagement (Engagement)
Priority 6: School Climate (Engagement)

Local Priorities:

Annual Measurable Outcomes

Expected	Actual
Metric/Indicator Suspension and referral data Absenteeism rates ADA & Tardy data Restorative Justice trainings and implementation data PBIS training and implementation data Mindfulness training and implementation data	SUSPENSION DATA: Only one student was suspended this school year. ABSENTEEISM: HLA provided families with weekly calls, attendance meetings, home visits, and SART meetings to support absenteeism. ADA/TARDY DATA: HLA had 95.63% ADA for our P2 for 2020-2021 school year. RESTORATIVE JUSTICE: Restorative Justice (RJ) has been implemented in all levels of HLA. The classrooms have RJ Circles at least once a month or more as needed. The Admin TEAM leading behavior support is also using RJ practices to support better behavior choices and leaning through RJ activities as well as lower our re-offenses and HLA suspension rates. PBIS: HLA did not work on PBIS implementation this school year. HLA focused instead on Capturing Kids Hearts (CKH) training and implementation as well as Mindfulness training and coaching.

Expected	Actual
19-20 Suspension rates will decrease to 8% . Absenteeism rates will decrease to 7% or less. ADA will increase to 96% or above and tardiness will decrease to 7% or less. Restorative Justice will be implemented in classrooms and community building circles will occur in each classroom. SEL/Mindfulness training will be conducted and implemented school-wide through expectations being taught and good behavior rewarded. **Baseline** Suspension rates for the 2015-2016 school year were at 21%. Suspension rates for the 2016-2017 school year were at 16.5%. Absenteeism rates were 10% ADA for the 2015-2016 school year was 94% Restorative Justice training was conducted and a minimum of 5 community building circles were completed. No work with PBIS implementation was completed. Mindfulness training occurred and was beginning to be implemented in classrooms.	MINDFULNESS: HLA implemented four trainings with our Mindfulness consultant. We had our consultant work with the new employees (9 teachers). This work was done as both group trainings as well as one-on-one classroom coaching.

Actions / Services

Planned Actions/Services	Budgeted Expenditures	Actual Expenditures
RJ PD costs are part of goal 1, action 15; PD will be done before school begins. No additional costs are needed to be budgeted.	0	0
Continued work with mindfulness professional development to prepare teachers for trauma-informed practices that will in turn decrease suspension, referral, and in class disciplinary infractions.	CSI 5800: Professional/Consulting Services And Operating Expenditures Supplemental and Concentration 4,530.60	5800: Professional/Consulting Services And Operating Expenditures Supplemental and Concentration 1,230.60
	CSI 5800: Professional/Consulting Services And Operating Expenditures Title I 23,469.40	5800: Professional/Consulting Services And Operating Expenditures Title I 23,469.40
Continued employment of a site manager to work with areas of facilities and discipline.	2000-2999: Classified Personnel Salaries Supplemental and Concentration 45,635.00	2000-2999: Classified Personnel Salaries Supplemental and Concentration 45,804.56
	3000-3999: Employee Benefits Supplemental and Concentration 21,151.34	3000-3999: Employee Benefits Supplemental and Concentration 20,681.43
Continued employment of a campus monitor to monitor campus safety.	Student Services Support 2000-2999: Classified Personnel Salaries Other 53,666.00	2000-2999: Classified Personnel Salaries Other 53,665.92
	Student Services Support 3000-3999: Employee Benefits Other 0.00	3000-3999: Employee Benefits Other 27,879.39
	Campus Monitor 2000-2999: Classified Personnel Salaries Supplemental and Concentration 16,277.80	2000-2999: Classified Personnel Salaries Supplemental and Concentration 27,457.97
	Campus Monitor 3000-3999: Employee Benefits Supplemental and Concentration 20,318.90	3000-3999: Employee Benefits Supplemental and Concentration 20,318.90
	subs 2000-2999: Classified Personnel Salaries Supplemental and Concentration 1,272.50	2000-2999: Classified Personnel Salaries Supplemental and Concentration 35.75

Planned Actions/Services	Budgeted Expenditures	Actual Expenditures
	subs 3000-3999: Employee Benefits Supplemental and Concentration 376.27	3000-3999: Employee Benefits Supplemental and Concentration 0
	Playground Assistants 2000-2999: Classified Personnel Salaries Supplemental and Concentration 20,475.00	2000-2999: Classified Personnel Salaries Supplemental and Concentration 34,537.44
	Playground Assistants 3000-3999: Employee Benefits Supplemental and Concentration 6,054.29	3000-3999: Employee Benefits Supplemental and Concentration 14,361.33
Continued employment of a full time daytime janitor and a .625 night janitor to ensure our campus is clean and safe.	2000-2999: Classified Personnel Salaries Supplemental and Concentration 55,467.00	2000-2999: Classified Personnel Salaries Supplemental and Concentration 55,947.02
	3000-3999: Employee Benefits Supplemental and Concentration 31,917.63	3000-3999: Employee Benefits Supplemental and Concentration 29,338.55
	subs 2000-2999: Classified Personnel Salaries Supplemental and Concentration 272.50	2000-2999: Classified Personnel Salaries Supplemental and Concentration 100.75
	3000-3999: Employee Benefits Supplemental and Concentration 80.58	3000-3999: Employee Benefits Supplemental and Concentration 61.51
	extra 2000-2999: Classified Personnel Salaries Supplemental and Concentration 262.66	2000-2999: Classified Personnel Salaries Supplemental and Concentration 0
	extra 3000-3999: Employee Benefits Supplemental and Concentration 77.67	3000-3999: Employee Benefits Supplemental and Concentration 0
Continued employment of a .6 behavior intervention specialist to assist with difficult student behavior and create behavior plans.	1000-1999: Certificated Personnel Salaries Supplemental and Concentration 52,884.80	1000-1999: Certificated Personnel Salaries Supplemental and Concentration 52,884.92

Planned Actions/Services	Budgeted Expenditures	Actual Expenditures
	3000-3999: Employee Benefits Supplemental and Concentration 17,883.35	3000-3999: Employee Benefits Supplemental and Concentration 16,534.40
Continued employment of our .5 counselor to help with counseling needs of students.	1000-1999: Certificated Personnel Salaries Supplemental and Concentration 37,286.75	1000-1999: Certificated Personnel Salaries Supplemental and Concentration 53,219.00
	3000-3999: Employee Benefits Supplemental and Concentration 7,209.84	3000-3999: Employee Benefits Supplemental and Concentration 20,166.31
Purchase of incentives to increase positive student behavior.	4000-4999: Books And Supplies Supplemental and Concentration 2,000.00	4000-4999: Books And Supplies Supplemental and Concentration 1,823.60
HLA share cost of 2 GCC school nurses and a nurse clerk.	1000-1999: Certificated Personnel Salaries Supplemental and Concentration 11,352.47	3,719.79
	3000-3999: Employee Benefits Supplemental and Concentration 2,949.03	1,057.00
	2000-2999: Classified Personnel Salaries Supplemental and Concentration 3,531.08	2,466.24
	3000-3999: Employee Benefits Supplemental and Concentration 2,038.63	3,299.90
		computer software 4000-4999: Books And Supplies Supplemental and Concentration 9.90
		Consulting Services 5800: Professional/Consulting Services And Operating Expenditures Supplemental and Concentration 6,521.89

Planned Actions/Services	Budgeted Expenditures	Actual Expenditures
		Cellular Phone 5900: Communications Supplemental and Concentration 17.58
We will be discontinuing our contract with the mentoring program.	5800: Professional/Consulting Services And Operating Expenditures Supplemental and Concentration 0	5800: Professional/Consulting Services And Operating Expenditures Supplemental and Concentration 0
HLA share cost of Capturing Kids Hearts training to continue to improve classroom and school community.	5800: Professional/Consulting Services And Operating Expenditures Supplemental and Concentration 5,999.00	5800: Professional/Consulting Services And Operating Expenditures Supplemental and Concentration 6327.96
Purchase any new SEL curriculum needed.	4000-4999: Books And Supplies Supplemental and Concentration 1,500.00	4000-4999: Books And Supplies Supplemental and Concentration 0

Goal Analysis

A description of how funds budgeted for Actions/Services that were not implemented were used to support students, families, teachers, and staff.

Due to COVID the school/district was unable to use substitute teachers. We also implemented our own SEL PD for staff and therefore we did not purchase any new SEL curriculum. We used online tools to support our SEL work from the CASEL website and our yoga/mindfulness teacher. We increased our use of our CKH program and our school counselor to support our positive, culturally responsive, safe and clean learning environment for our scholars.

A description of the successes and challenges in implementing the actions/services to achieve the goal.

The COVID pandemic made connecting with parents and scholars more challenging. We communicated via email, phone and using a variety of online communication tools to support our positive, culturally responsive, safe and clean learning environment. More costs were associated with school personnel to support our communication and SEL efforts.

Goal 3

Empower all parents to be actively engaged in their student's education and decision-making processes.

State and/or Local Priorities addressed by this goal:

State Priorities: Priority 3: Parental Involvement (Engagement)
                     Priority 4: Pupil Achievement (Pupil Outcomes)
                     Priority 6: School Climate (Engagement)

Local Priorities:

Annual Measurable Outcomes

Expected	Actual
Metric/Indicator School Site Council Attendance Parent Faculty Organization Attendance Volunteer Hours Parent Surveys **19-20** Attendance at SSC will increase by at least 1 parent from the previous year. PFO attendance will increase by at least 1 parent from the previous year. Parent participation will increase from previous year. The number of parents participating in the parent survey will increase by 10 from the previous year.	SCHOOL SITE COUNCIL: HLA had multiple parents join both the School Site Council (SSC) and the District English Learner Authorization Committee (DELAC). We have had some parents and staff attend our meetings; however, this was not consistent. PARENT FACULTY ORGANIZATION: The Parent Faculty Organization (PFO) has had great parent and staff turnout for their meetings and events. The PFO attendance had an average of 4 more participants VOLUNTEER HOURS: None-COVID PARENT SURVEYS: Improved survey results from the beginning of the school year (BOY) to the end of the school year (EOY) • I believe my child has been given access to the necessary technology and materials he/she needs to be successful at HLA: 100% (up from 82.4% at BOY/Sept) • I believe my child knows and understands the behavior expectations of the school: 100% (up from 86.9% at BOY/Sept) • HLA Promotes Academic Success for all students: 97.3% (up from 84.3% at BOY)

Expected	Actual
Baseline Attendance at SSC is generally 2 parents. PFO attendance is generally 2 parents. Volunteer hours were historically low. Parent Survey for 2015-2016 school year had 11 parent responses.	• I believe that my child's teacher truly cares about the students: 91.7% (up from 84% at BOY) • I believe HLA's educational program is of high quality and meets my expectations as a parent.: 86.1% (up from 76.5% at BOY)

Actions / Services

Planned Actions/Services	Budgeted Expenditures	Actual Expenditures
ASES Support to accommodate 160+ new students	4000-4999: Books And Supplies Supplemental and Concentration 10,000.00 2000-2999: Classified Personnel Salaries Supplemental and Concentration 23,833.92 3000-3999: Employee Benefits Supplemental and Concentration 7,047.50	4000-4999: Books And Supplies Supplemental and Concentration 0 2000-2999: Classified Personnel Salaries Supplemental and Concentration 19,717.52 3000-3999: Employee Benefits Supplemental and Concentration 5,645.52 5000-5999: Services And Other Operating Expenditures Supplemental and Concentration 1,500.00 5800: Professional/Consulting Services And Operating Expenditures Supplemental and Concentration 1,035.00
Home visits with 2 staff in attendance will begin with all students. This will begin to allow relationship building and understanding among families and staff.	1000-1999: Certificated Personnel Salaries Supplemental and Concentration 5,100.00	1000-1999: Certificated Personnel Salaries Supplemental and Concentration 0

Planned Actions/Services	Budgeted Expenditures	Actual Expenditures
	2000-2999: Classified Personnel Salaries Supplemental and Concentration 3,100.00	2000-2999: Classified Personnel Salaries Supplemental and Concentration 246.60
	3000-3999: Employee Benefits Supplemental and Concentration 1,902.79	3000-3999: Employee Benefits Supplemental and Concentration 22.26
Parent workshops to educate and empower our families through outside agencies on various topics such as, parenting, supporting education at home, or money management.	5800: Professional/Consulting Services And Operating Expenditures Supplemental and Concentration 3,000.00	5800: Professional/Consulting Services And Operating Expenditures Supplemental and Concentration 143.37
	5800: Professional/Consulting Services And Operating Expenditures Title I 4,957.00	5800: Professional/Consulting Services And Operating Expenditures Title I 0
	4000-4999: Books And Supplies Title I 500.00	4000-4999: Books And Supplies Title I 0
New School Furniture	4000-4999: Books And Supplies Supplemental and Concentration 9,000.00	4000-4999: Books And Supplies Supplemental and Concentration 10,613.59

Goal Analysis

A description of how funds budgeted for Actions/Services that were not implemented were used to support students, families, teachers, and staff.

The school/district did not conduct our home visits this year due to COVID. We were able to communicate with families via Zoom, over the phone, by email, or using one of our online tools (Class Dojo, Aeries, and social media). We needed to increase our funds used for classroom furniture to accommodate COVID safety procedures.

A description of the successes and challenges in implementing the actions/services to achieve the goal.

The challenges to implement this plan were due to COVID. The pandemic caused us to adjust our implementation of our plan to ensure we were continuing to empower all our parents to be actively engaged in their student's education and decision-making processes. We held various Facebook live events to support this engagement as well as various other Zoom parent meetings and trainings to support our collaboration with our families.

Annual Update for the 2020–21 Learning Continuity and Attendance Plan

The following is the local educational agency's (LEA's) analysis of its 2020-21 Learning Continuity and Attendance Plan (Learning Continuity Plan).

In-Person Instructional Offerings

Actions Related to In-Person Instructional Offerings

Description	Total Budgeted Funds	Estimated Actual Expenditures	Contributing
PPE, Plexiglass and custodial supplies	10,370	79,398.14	No
3rd Custodian	45,000	33,648	No
Tutoring for all students	11,000	12,675	Yes
Chromebook Computers and Carts	50,000	227,879.36	Yes
HotSpots	1,500	9,476.75	Yes
Yoga/Mindfulness	0.00	0.00	Yes
School Counselor	0.00	0.00	Yes
			Yes

A description of any substantive differences between the planned actions and/or budgeted expenditures for in-person instruction and what was implemented and/or expended on the actions.

The school/district spent more money on PPE supplies to ensure staff, student, family and community safety. We spent approximately $69K more on supplies to stop the spread of COVID at our school site and keep our students learning in class. We felt this was money well spent as we continued to open school to full day instruction to all students in April. We also over spent in our tutoring budget line. Tutoring was offered on more days of the week to ensure we supported our students and their academic progress this year. In doing so we helped eliminate some learning loss/gaps which will support our academic efforts next school year. The third item we spent over our budgeted costs was our technology needs. The school/district needed to supply more of our families with Chromebook computers and HotSpots to ensure students were able to access online learning and able to continue learning throughout the school year. We believe this money is well spent as we will continue to use these devices next school year to support our families and students. We were able to save some money on only one area, the salary of our 3rd custodian. This underspending supported approximately $10K of our overspending in other areas. Our school/district also maintained our Yoga/Mindfulness implementation and our school counselor. These are crucial to our SEL program and part of our Goal 2.

Analysis of In-Person Instructional Offerings

A description of the successes and challenges in implementing in-person instruction in the 2020-21 school year.

Our school/district was able to support all of our families get the technology they needed this school year. This supported learning and SEL work we did each day. This also supported our families financial stability as they did not need to worry about purchasing computers or HotSpots for their child/children. The challenge to this was getting this technology to our families and supporting them with their technology needs. It took us a couple months; but, we created a system that provided families with the technology support they needed to be able to access online schooling. We were also successful in providing all visitors, staff and students with facemasks on a daily basis. The overspending we did made sure everyone who needed a facemask was provided with one every day. This helped us not spread COVID at school.

Distance Learning Program

Actions Related to the Distance Learning Program

Description	Total Budgeted Funds	Estimated Actual Expenditures	Contributing
Student Computers	see previous action - in person instruction	see previous action	Yes
Staff Computers	40,000	44,754.43	No
Hotspots	see previous action - in person learning	see previous action	Yes
Yoga/Mindfullness	0.00	0.00	Yes
yoga/mindfulness	0.00	0.00	Yes
School Counselor	0.00	0.00	Yes
Para professionals/tutoring services	see previous action - in person learning	see previous action	Yes

A description of any substantive differences between the planned actions and/or budgeted expenditures for the distance learning program and what was implemented and/or expended on the actions.

The school/district overspent just a little on our budgeted amount for staff computers. We needed to ensure our staff had the appropriate and working technology to support our students during distance learning, hybrid learning and in-person learning. We overspent because we needed to supply all staff with their own school computer so we could all support the academic and SEL program virtually.

Analysis of the Distance Learning Program

A description of the successes and challenges in implementing each of the following elements of the distance learning program in the 2020-21 school year, as applicable: Continuity of Instruction, Access to Devices and Connectivity, Pupil Participation and Progress, Distance Learning Professional Development, Staff Roles and Responsibilities, and Support for Pupils with Unique Needs.

We had only success in providing the above items to our school staff and students. We were able to provide all staff with computers which supported our tutoring program, intervention program, and all other online and in-person learning.

Actions Related to the Pupil Learning Loss

Description	Total Budgeted Funds	Estimated Actual Expenditures	Contributing
Renaissance	8,000	8,760	Yes
Paraprofessional Staff	0.00	0.00	Yes
ASES Staff	0.00	0.00	Yes
Staff time to support student learning (teachers, para professionals, school psychologist)	0.00	0.00	Yes

A description of any substantive differences between the planned actions and/or budgeted expenditures for addressing pupil learning loss and what was implemented and/or expended on the actions.

The school/district overspent by $760 on our Renaissance online software program. This program is used to support our academic data and learning loss data. All other items are addressed in other areas of this document.

Analysis of Pupil Learning Loss

A description of the successes and challenges in addressing Pupil Learning Loss in the 2020-21 school year and an analysis of the effectiveness of the efforts to address Pupil Learning Loss to date.

The school/district implemented a support/intervention plan to support the academic achievement of our scholars. We had online small group interventions during the school day, online after school homework help and online tutoring. This supported the decrease in learning loss due to the pandemic and supported our students SEL needs.

Analysis of Mental Health and Social and Emotional Well-Being

A description of the successes and challenges in monitoring and supporting mental health and social and emotional well-being in the 2020-21 school year.

Our school/district provided staff with professional learning on SEL and how to implement social and emotional well being in the classroom on a daily basis. The charter district also provided training to school leaders on this topic. All school/district staff were supported in how to identify any mental health issues, how to build and maintain relationships virtually, and what to do if support was needed. Modeling, classroom observations, best practices and a digital library of resources was created to support this work to keep our staff healthy, our students healthy and our families healthy. The challenges to this implementation was communication challenges with a few of our high needs families. We conducted home visits, sent out resources and provided resources to support families and students throughout the year.

Analysis of Pupil and Family Engagement and Outreach

A description of the successes and challenges in implementing pupil and family engagement and outreach in the 2020-21 school year.

The school/district implemented a variety of way to virtually engage our families and students. We held Facebook live family communication meeting and then posted it on our website. We had digital monthly school magazine that supported our engagement with families and students. We communicated digitally via Class Dojo, Google Classroom, Aeries, SeeSaw, and our social media sites. We also communicated via telephone, Zoom and email, and in some circumstances, we conducted homevisits. The school/district also conducted a variety of parent and student survey to monitor our progress and to collect feedback from our stakeholders. New strategies were implemented and mid-year our families commented on the great communication and engagement despite the pandemic. The school/district also ensured our communications were sent out in a variety of languages other than English: Russian, Spanish, Hmong, and Punjabi. These are languages spoken by some of our families and we wanted to ensure they had the information needed to be part of our school community and invested in their child's learning.

Analysis of School Nutrition

A description of the successes and challenges in providing school nutrition in the 2020-21 school year.

Our schoo/district was able to continue to provide nutritional services throughout the pandemic and summer. Thanks to our charter authorizer (TRUSD) our families were provided with breakfast, lunch and a supper every day. On Fridays, families were provided with meals for the weekend as well. The school/district also partnered with a local food bank and we were able to provided our families in need with fresh food boxes every week. We were able to distribute 35 free fresh food boxes every week.

Additional Actions and Plan Requirements

Additional Actions to Implement the Learning Continuity Plan

Section	Description	Total Budgeted Funds	Estimated Actual Expenditures	Contributing

A description of any substantive differences between the planned actions and budgeted expenditures for the additional plan requirements and what was implemented and expended on the actions.

n/a

Overall Analysis

An explanation of how lessons learned from implementing in-person and distance learning programs in 2020-21 have informed the development of goals and actions in the 2021–24 LCAP.

Our school/district has learned a lot of valuable lessons from our program implementation for both distance learning and in-person learning. Technology usage and implementation was one of the biggest lessons this year. We realized how helpful technology is to our communication strategy to involve students, parents and the community. We will continue to implement this and use technology to engage and educate our families. This was included in our 2021-2024 LCAP in the form of money spent on technology, training and translations services. Technology was also found to be useful to support learning and student engagement when used correctly. These lessons have helped us adopt iReady to support learning loss, engagement and academic outcomes. The final big lesson was how we used our support staff in the effort to support our academic and social/emotional needs of our school. We will have more interventions available next year to support our school and our students.

An explanation of how pupil learning loss continues to be assessed and addressed in the 2021–24 LCAP, especially for pupils with unique needs.

Our school/district will address learning loss in a variety of ways. We are holding two summer success sessions (a.k.a. summer school) in the 2021 summer. We have refocused our para supports to be providing intervention services for the next school year. We have adopted a learning intervention tool called iReady which will provide us with individualized performance gaps for each student. This will be used in conjunction with our intervention paras and our before/after school tutoring next year. We will finally team up with our ASES program to continue to provide academic intervention support after school.

A description of any substantive differences between the description of the actions or services identified as contributing towards meeting the increased or improved services requirement and the actions or services implemented to meet the increased or improved services requirement.

There were no substantive differences to discuss.

Overall Analysis of the 2019-20 LCAP and the 2020-21 Learning Continuity and Attendance Plan

A description of how the analysis and reflection on student outcomes in the 2019-20 LCAP and 2020-21 Learning Continuity and Attendance Plan have informed the development of the 21-22 through 23-24 LCAP.

Our analysis and reflection helped us create our 2021-2022 LCAP plan. We have added more money to our translation services to ensure communication to our non-English speaking families. This analysis also supported our increased budget for our summer school program to address learning loss over the last 18 months. We also created special funding for our science program to support our students learning and love of science and increased our funds for our STEAM kits. We finally adjusted our purchases of paper curriculum and moved to online curriculum to support our students and our academic program. We kept the rest of our LCAP actions as they supported our students, our families, the school/district and the community.

Instructions: Introduction

The Annual Update Template for the 2019-20 Local Control and Accountability Plan (LCAP) and the Annual Update for the 2020–21 Learning Continuity and Attendance Plan must be completed as part of the development of the 2021-22 LCAP. In subsequent years, the Annual Update will be completed using the LCAP template and expenditure tables adopted by the State Board of Education.

For additional questions or technical assistance related to the completion of the LCAP template, please contact the local 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.

Instructions: Annual Update for the 2019–20 Local Control and Accountability Plan Year
Annual Update

The planned goals, state and/or local priorities, expected outcomes, actions/services, and budgeted expenditures must be copied verbatim from the approved 2019-20 Local Control and Accountability Plan (LCAP). Minor typographical errors may be corrected. Duplicate the Goal, Annual Measurable Outcomes, Actions / Services and Analysis tables as needed.

Annual Measurable Outcomes

For each goal in 2019-20, identify and review the actual measurable outcomes as compared to the expected annual measurable outcomes identified in 2019-20 for the goal. If an actual measurable outcome is not available due to the impact of COVID-19 provide a brief explanation of why the actual measurable outcome is not available. If an alternative metric was used to measure progress towards the goal, specify the metric used and the actual measurable outcome for that metric.

Actions/Services

Identify the planned Actions/Services, the budgeted expenditures to implement these actions toward achieving the described goal and the actual expenditures to implement the actions/services.

Goal Analysis

Using available state and local data and input from parents, students, teachers, and other stakeholders, respond to the prompts as instructed.

- If funds budgeted for Actions/Services that were not implemented were expended on other actions and services through the end of the school year, describe how the funds were used to support students, including low-income, English learner, or foster youth students, families, teachers and staff. This description may include a description of actions/services implemented to mitigate the impact of COVID-19 that were not part of the 2019-20 LCAP.

- Describe the overall successes and challenges in implementing the actions/services. As part of the description, specify which actions/services were not implemented due to the impact of COVID-19, as applicable. To the extent practicable, LEAs are encouraged to include a description of the overall effectiveness of the actions/services to achieve the goal.

Instructions: Annual Update for the 2020–21 Learning Continuity and Attendance Plan
Annual Update

The action descriptions and budgeted expenditures must be copied verbatim from the 2020-21 Learning Continuity and Attendance Plan. Minor typographical errors may be corrected.

Actions Related to In-Person Instructional Offerings

- In the table, identify the planned actions and the budgeted expenditures to implement actions related to in-person instruction and the estimated actual expenditures to implement the actions. Add additional rows to the table as needed.

- Describe any substantive differences between the planned actions and/or budgeted expenditures for in-person instruction and what was implemented and/or expended on the actions, as applicable.

Analysis of In-Person Instructional Offerings

- Using available state and/or local data and feedback from stakeholders, including parents, students, teachers and staff, describe the successes and challenges experienced in implementing in-person instruction in the 2020-21 school year, as applicable. If in-person instruction was not provided to any students in 2020-21, please state as such.

Actions Related to the Distance Learning Program

- In the table, identify the planned actions and the budgeted expenditures to implement actions related to the distance learning program and the estimated actual expenditures to implement the actions. Add additional rows to the table as needed.

- Describe any substantive differences between the planned actions and/or budgeted expenditures for the distance learning program and what was implemented and/or expended on the actions, as applicable.

Analysis of the Distance Learning Program

- Using available state and/or local data and feedback from stakeholders, including parents, students, teachers and staff, describe the successes and challenges experienced in implementing distance learning in the 2020-21 school year in each of the following areas, as applicable:
  - Continuity of Instruction,
  - Access to Devices and Connectivity,
  - Pupil Participation and Progress,
  - Distance Learning Professional Development,
  - Staff Roles and Responsibilities, and
  - Supports for Pupils with Unique Needs, including English learners, pupils with exceptional needs served across the full continuum of placements, pupils in foster care, and pupils who are experiencing homelessness

To the extent practicable, LEAs are encouraged to include an analysis of the effectiveness of the distance learning program to date. If distance learning was not provided to any students in 2020-21, please state as such.

Actions Related to Pupil Learning Loss

- In the table, identify the planned actions and the budgeted expenditures to implement actions related to addressing pupil learning loss and the estimated actual expenditures to implement the actions. Add additional rows to the table as needed.

- Describe any substantive differences between the planned actions and/or budgeted expenditures for addressing pupil learning loss and what was implemented and/or expended on the actions, as applicable.

Analysis of Pupil Learning Loss

- Using available state and/or local data and feedback from stakeholders, including parents, students, teachers and staff, describe the successes and challenges experienced in addressing Pupil Learning Loss in the 2020-21 school year, as applicable. To the extent practicable, include an analysis of the

effectiveness of the efforts to address pupil learning loss, including for pupils who are English learners; low-income; foster youth; pupils with exceptional needs; and pupils who are experiencing homelessness, as applicable.

Analysis of Mental Health and Social and Emotional Well-Being

- Using available state and/or local data and feedback from stakeholders, including parents, students, teachers and staff, describe the successes and challenges experienced in monitoring and supporting Mental Health and Social and Emotional Well-Being of both pupils and staff during the 2020-21 school year, as applicable.

Analysis of Pupil and Family Engagement and Outreach

- Using available state and/or local data and feedback from stakeholders, including parents, students, teachers and staff, describe the successes and challenges related to pupil engagement and outreach during the 2020-21 school year, including implementing tiered reengagement strategies for pupils who were absent from distance learning and the efforts of the LEA in reaching out to pupils and their parents or guardians when pupils were not meeting compulsory education requirements or engaging in instruction, as applicable.

Analysis of School Nutrition

- Using available state and/or local data and feedback from stakeholders, including parents, students, teachers and staff, describe the successes and challenges experienced in providing nutritionally adequate meals for all pupils during the 2020-21 school year, whether participating in in-person instruction or distance learning, as applicable.

Analysis of Additional Actions to Implement the Learning Continuity Plan

- In the table, identify the section, the planned actions and the budgeted expenditures for the additional actions and the estimated actual expenditures to implement the actions, as applicable. Add additional rows to the table as needed.

- Describe any substantive differences between the planned actions and/or budgeted expenditures for the additional actions to implement the learning continuity plan and what was implemented and/or expended on the actions, as applicable.

Overall Analysis of the 2020-21 Learning Continuity and Attendance Plan

The Overall Analysis prompts are to be responded to only once, following an analysis of the Learning Continuity and Attendance Plan.

- Provide an explanation of how the lessons learned from implementing in-person and distance learning programs in 2020-21 have informed the development of goals and actions in the 2021–24 LCAP.

  o As part of this analysis, LEAs are encouraged to consider how their ongoing response to the COVID-19 pandemic has informed the development of goals and actions in the 2021–24 LCAP, such as health and safety considerations, distance learning, monitoring and supporting mental health and social-emotional well-being and engaging pupils and families.

- Provide an explanation of how pupil learning loss continues to be assessed and addressed in the 2021–24 LCAP, especially for pupils with unique needs (including low income students, English learners, pupils with disabilities served across the full continuum of placements, pupils in foster care, and pupils who are experiencing homelessness).

- Describe any substantive differences between the actions and/or services identified as contributing towards meeting the increased or improved services requirement, pursuant to *California Code of Regulations*, Title 5 (5 *CCR*) Section 15496, and the actions and/or services that the LEA implemented to meet the increased or improved services requirement. If the LEA has provided a description of substantive differences to actions and/or services identified as contributing towards meeting the increased or improved services requirement within the In-Person Instruction, Distance Learning Program, Learning Loss, or Additional Actions sections of the Annual Update the LEA is not required to include those descriptions as part of this description.

Overall Analysis of the 2019-20 LCAP and the 2020-21 Learning Continuity and Attendance Plan

The Overall Analysis prompt is to be responded to only once, following the analysis of both the 2019-20 LCAP and the 2020-21 Learning Continuity and Attendance Plan.

- Describe how the analysis and reflection related to student outcomes in the 2019-20 LCAP and 2020-21 Learning Continuity and Attendance Plan have informed the development of the 21-22 through 23-24 LCAP, as applicable.

California Department of Education
January 2021

Annual Update for the 2019–20 Local Control and Accountability Plan Year Expenditure Summary

Total Expenditures by Funding Source		
Funding Source	2019-20 Annual Update Budgeted	2019-20 Annual Update Actual
All Funding Sources	1,105,777.25	1,072,575.23
	0.00	124,303.87
Other	53,666.00	81,545.31
Supplemental and Concentration	915,537.32	749,147.30
Title I	126,786.35	104,114.04
Title II	9,787.58	13,464.71

* Totals based on expenditure amounts in goal and annual update sections.

Total Expenditures by Object Type		
Object Type	2019-20 Annual Update Budgeted	2019-20 Annual Update Actual
All Expenditure Types	1,105,777.25	1,072,575.23
	0.00	124,303.87
1000-1999: Certificated Personnel Salaries	393,506.27	335,582.14
2000-2999: Classified Personnel Salaries	311,007.52	295,642.42
3000-3999: Employee Benefits	262,100.36	238,988.39
4000-4999: Books And Supplies	38,500.00	17,588.15
5000-5999: Services And Other Operating Expenditures	10,500.00	1,500.00
5800: Professional/Consulting Services And Operating Expenditures	90,163.10	58,952.68
5900: Communications	0.00	17.58

* Totals based on expenditure amounts in goal and annual update sections.

Total Expenditures by Object Type and Funding Source			
Object Type	**Funding Source**	**2019-20 Annual Update Budgeted**	**2019-20 Annual Update Actual**
All Expenditure Types	All Funding Sources	1,105,777.25	1,072,575.23
		0.00	124,303.87
1000-1999: Certificated Personnel Salaries	Supplemental and Concentration	376,911.02	326,948.92
1000-1999: Certificated Personnel Salaries	Title I	11,500.00	0.00
1000-1999: Certificated Personnel Salaries	Title II	5,095.25	8,633.22
2000-2999: Classified Personnel Salaries	Other	53,666.00	53,665.92
2000-2999: Classified Personnel Salaries	Supplemental and Concentration	198,316.04	185,279.01
2000-2999: Classified Personnel Salaries	Title I	59,025.48	56,697.49
3000-3999: Employee Benefits	Other	0.00	27,879.39
3000-3999: Employee Benefits	Supplemental and Concentration	233,780.66	186,037.46
3000-3999: Employee Benefits	Title I	27,334.47	23,947.15
3000-3999: Employee Benefits	Title II	985.23	1,124.39
4000-4999: Books And Supplies	Supplemental and Concentration	38,000.00	17,588.15
4000-4999: Books And Supplies	Title I	500.00	0.00
5000-5999: Services And Other Operating Expenditures	Supplemental and Concentration	10,500.00	1,500.00
5800: Professional/Consulting Services And Operating Expenditures	Supplemental and Concentration	58,029.60	31,776.18
5800: Professional/Consulting Services And Operating Expenditures	Title I	28,426.40	23,469.40
5800: Professional/Consulting Services And Operating Expenditures	Title II	3,707.10	3,707.10
5900: Communications	Supplemental and Concentration	0.00	17.58

* Totals based on expenditure amounts in goal and annual update sections.

Total Expenditures by Goal		
Goal	**2019-20 Annual Update Budgeted**	**2019-20 Annual Update Actual**
Goal 1	591,395.95	510,712.36
Goal 2	445,940.09	522,939.01
Goal 3	68,441.21	38,923.86

* Totals based on expenditure amounts in goal and annual update sections.

Annual Update for the 2020–21 Learning Continuity and Attendance Plan Expenditure Summary

Total Expenditures by Offering/Program		
Offering/Program	**2020-21 Budgeted**	**2020-21 Actual**
In-Person Instructional Offerings	$117,870.00	$363,077.25
Distance Learning Program	$40,000.00	$44,754.43
Pupil Learning Loss	$8,000.00	$8,760.00
Additional Actions and Plan Requirements		
All Expenditures in Learning Continuity and Attendance Plan	$165,870.00	$416,591.68

Expenditures by Offering/Program (Not Contributing to Increased/Improved requirement)		
Offering/Program	**2020-21 Budgeted**	**2020-21 Actual**
In-Person Instructional Offerings	$55,370.00	$113,046.14
Distance Learning Program	$40,000.00	$44,754.43
Pupil Learning Loss		
Additional Actions and Plan Requirements		
All Expenditures in Learning Continuity and Attendance Plan	$95,370.00	$157,800.57

Expenditures by Offering/Program (Contributing to Increased/Improved requirement)		
Offering/Program	**2020-21 Budgeted**	**2020-21 Actual**
In-Person Instructional Offerings	$62,500.00	$250,031.11
Distance Learning Program		
Pupil Learning Loss	$8,000.00	$8,760.00
Additional Actions and Plan Requirements		
All Expenditures in Learning Continuity and Attendance Plan	$70,500.00	$258,791.11

Local Control Accountability Plan

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

Local Educational Agency (LEA) Name	Contact Name and Title	Email and Phone
Higher Learning Academy	Erin Marston Principal	Erin.Marston@GCCCharters.org

Plan Summary [2021-22]

General Information

A description of the LEA, its schools, and its students.

Higher Learning Academy (HLA) first opened its doors to students in 2005. HLA is a public charter school currently serving grades Kindergarten through eighth with 473 students. HLA is located in the geographical area of North Sacramento; this area includes the communities of Ben Ali Neighborhood, Del Paso Heights, Robla, Rio Linda and Natomas. This area is a mixed use rural and urban area that supports a variety of light industrial businesses and also small residential homes. HLA serves a high needs population and during the 2018-19 school year had a Free and Reduced Lunch rate of 93.8%. During the 2015-16 fiscal year HLA conducted a campus wide needs assessment. At the end of this process HLA qualified to be a campus wide Title I program starting in the 2015-16 fiscal year. As a result, all students at HLA receive Title I funding.

The Sacramento County Office of Education SELPA supports HLA in meeting the needs students with disabilities by providing professional learning to staff and administrators, Alternative Dispute Resolution tools and assistance, facilitation of root cause analysis for Program Indicator Review and other Special Education accountability measures, and access to program specialists and other technical experts to assist with specific student needs.

HLA is a public charter school serving scholars in Kindergarten through 8th grade. HLA is a school of Gateway Community Charters and overseen by the GCC governing board and Superintendent/CEO. HLA challenges scholars with a rigorous, college preparatory curriculum. Both the elementary and middle school curricula align to Common Core State Standards and all other adopted state standards. Scholars

learn 21st Century skills that are incorporated into the International Baccalaureate (IB) framework. HLA is seeking certification for both the primary and middle years programs as an IB world school. We are proud to announce that on April 1st, 2019 our primary years programme (PYP) received official candidate status and in the spring of 2020 our middle years programme (MYP) received official candidate status. Additionally, HLA received our three year WASC accreditation in February 2020 and we have accreditation status through June 30, 2023.

Reflections: Successes

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

HLA has made significant improvements in the areas of academics, suspensions and attendance rates. In the 2017-18 school year HLA was part of California's Comprehensive School Improvement (CSI) schools. In the 2018-19 school year we improved our academics, suspensions and attendance rates, and no longer qualified for CSI. HLA data dashboard shows us in the yellow section for: chronic absenteeism, suspension rates, English Language Arts, and Mathematics. Our Renaissance data shows significant improvements in ELA and Mathematics for our Kindergarten-8th graders.

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.

When looking at the improvements, we do see the need to improve specific subgroups. For our academic work we need to improve all subgroups and in all areas. Our IB work and data analysis work will support with academics. We need to decrease suspensions for our Hispanic, African-American, Male and Middle School age groups. For attendance we need to help increase our RSP, African-American, and Low SES subgroups.

LCAP Highlights

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

The LCAP for HLA has been created to meet ESSA requirements. This has been done by completing a school level needs assessment which has led to the use of evidence based interventions and assuring all state indicators are addressed, including student performance against state-determined long-term goals. It has been identified that no resource inequities exist. The LCAP will meet ESSA requirements to support student academic achievement so that all students, particularly the lowest-achieving students, demonstrate proficiency on the State's academic standards and California Dashboard Indicators. School goals will influence the entire educational program of the school and are focused on student outcomes, school health and safety, and student and parent engagement. Goals will support the school in improving state Dashboard indicators related to: school climate, academic achievement, college and career readiness, attendance rates, suspension rates and local indicators as defined in the Dashboard.

HLA uses CAASPP data, ELPAC data, and site level assessment data to base school wide goals. Renaissance STAR tests for English Language Arts and Mathematics are administered in the beginning, middle, and end of each school year. Benchmark testing based on

pacing guides and that are aligned to Common Core State Standards are used throughout the year to determine progress of individual students. Teachers use the results to create leveled groups and reteach standards. Writing assessments are given three times a year. Teachers norm on prompts and rubrics. Teachers have designated small group time with a para educator entering the classroom to help with small group instruction. Some of the lowest performing students in each grade level are pulled out in a small group and work with the intervention teacher on skills needed. Teachers also tutor scholars before and after school to help close achievement gaps.

Curriculum embedded assessments are administered at regular intervals for English Language Arts and Mathematics and entered into Aeries. This data is available by school, teacher, and students. Administration and teachers review assessment results to determine trends or needs by teacher, student or grade level at least 3 times per school year. Teachers work as grade level teams or with a teacher in the next grade level to analyze student data, develop lessons, and discuss best teaching practices and student needs.

Staff development is based upon GCC initiatives, International Baccalaureate (IB) requirements, and school and teacher needs. Student performance data, principal observations, and teacher input will help determine need for professional development. The focus for the HLA professional development this year has been to support the technology needs and online teaching needs of our staff an families to ensure high quality instruction and teaching of our IB units. We have been working on creating strong classroom and home to school communities where less behavioral issues arise. HLA teachers are being trained in SEL integration, Capturing Kids' Hearts implementation, IB implementation, equity goals creation and implementation, writing teaching and implementation, and instructional strategies implementation.

All teachers use state adopted textbooks and supplementary materials that align with Common Core State Standards, grade level expectations, and pacing charts. Teachers prepare IB Unit plans and weekly lesson plans for all grade levels and subjects. Support structures are aligned with Common Core expectations. HLA has an ELA and Math intervention program for grades K-8 which is part of our ELA and Math curriculum. We also use common core aligned supplementary materials to deliver supports to scholars who require different modalities to learn content. HLA Staff works hard to prepare and deliver the CCSS to meet the individual needs of all our learners.

All students receive standards-based instruction at their appropriate grade level. In classrooms, teachers provide additional access to the curriculum through small group instruction. During reading intervention, students are grouped by instructional level, assessed and regrouped appropriately. Teachers examine student assessment data and meet in grade level TEAMs to collaborate and ensure that students are mastering standards. They also determine student needs, adjust instruction and plan reteaching. When students are not making sufficient progress at grade level, teachers must refer them to the Student Study Team. This team meets to determine best practices for support individual students in collaboration with the family. This team also monitors student progress per the team suggestion. HLA utilizes a full-inclusion model for special education services and pulls out individual students for instruction per their IEP.

Our School Site Council, District English Leaner Advisory Committee, and PFO meets monthly and meets all state law requirements. At meetings, we review current school program, school data, set school wide goals, plan budget, and monitor and evaluate goals. Every year, the SSC and DELAC are trained in their roles and responsibilities.

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.

None

Support for Identified Schools

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

N/A

Monitoring and Evaluating Effectiveness

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

N/A

Stakeholder Engagement

A summary of the stakeholder process and how the stakeholder engagement was considered before finalizing the LCAP.

The LCAP is created by the school based on stakeholder input via surveys and stakeholder meetings. All families, 3rd-8th grade scholars, and all staff are surveyed twice a year. The survey helps identify what is working and where we need to place more focus in this plan. The LCAP is then reviewed and updated by teachers. Next, the SSC and DELAC review and edit the plan. The HLA LCAP is then brought before the GCC Board for final approval. This is done on an annual basis.

A summary of the feedback provided by specific stakeholder groups.

Stakeholders had asked for:
- more SEL PD
- continued incentive program (LiveSchool and Scholar Dollar incentives)
- increased translation services
- continued ELD program
- continued after school tutoring and summer school
- continued professional development in IB
- addition of a curriculum coach
- continued staffing for the school
- addition of PFO support
- continued support of our ASES program

A description of the aspects of the LCAP that were influenced by specific stakeholder input.

All aspects were influenced by stakeholders. The goals were discussed to make sure this still fit our needs. Once approved, we discussed all the actions and the monetary amounts connected to the actions. Then the discussion addressed any new needs that we could ass to our LCAP goals to support the overarching needs of the school.

Goals and Actions

Goal

Goal #	Description
1	Conditions of Learning: HLA will provide conditions of learning that will develop College and Career Ready students (priority 1, 2, 7) Pupil Outcomes: HLA with plan programs and provide data from assessments that will maximize pupil outcomes. (Priorities 4 and 8)

An explanation of why the LEA has developed this goal.

We created this goal to ensure that all students are college and career ready by providing an academically rigorous environment through full implementation of the Common Core and in turn raise student achievement. We need to improve our students academic achievement rates to support them in their life beyond HLA.

Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Teachers are appropriately assigned and fully credentialed (priority1 A)	HLA currently has one teacher that is not appropriately credentialed.				All staff appropriately credentialed.
All Students have access to standards aligned materials (priority 1B, 2A)	All K-8th Grades have access to CCSS aligned and CA adopted curriculum for all core subjects				IB Accredited for both PYP and MYP Programme
School facilities are in good repair (priority 1C)	All facilities are in good repair and have new furniture in all classrooms				Continued facility upgrades and furniture purchases
EL Language Acquistion Programs (priority 2B, 7B)	HLA has met our EL annual goals and we have hired a FT ELD				Continued ELD teacher and

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
	para to support our EL scholars. 6.3% suspended at least once (orange)				successful ELD groups.
EL Professional Learning (priority 2B)	HLA has IB, mindfulness, RJ training. We send some staff to ELD training. We will add GLAD strategies to our PD calendars for all staff.				Trained staff in GLAD strategies
Programs to support Foster Youth, Homeless, SED, SPED (priority 7B, C)	Foster: no data Homeless: no data SED: 17.6% chronic absenteeism (yellow); 11.2% suspended at least once (yellow); 62.1 points below standard (ELA); 96.8 points below standard (math) SPED: 2.7% chronic absenteeism (red); 24.2% suspended at least once (orange)				Improved academics and attendance rates, and lower suspension rates for all subgroups.
Academic Indicator: CAASPP ELA (priority 4A)	All: 57.9 points below standard (+16.3) AA: 63.8 points below standards (+20.4)				All: 20 points below standard AA: 30 points below standards

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
	SED: 62.1 points below standard (+13.5) Hispanic: 47.4 points below standard (+27.5)				SED: 30 points below standard Hispanic: 15 points below standard
Academic Indicator: CAASPP Math (priority 4A)	All: 93.4 points below standard (+9.8) AA: 98.7 points below standards (+5.9) SED: 96.8 points below standard (+10.2) Hispanic: 94.7 points below standard (+27.4)				All: 50 points below standard AA: 50 points below standards SED: 50 points below standard Hispanic: 50 points below standard
CSU and UC and CTE pathway completion percentage (priority 4B)	NA				NA
English Learner Progress Indicator (priority 4C)	51.9% making progress towards English Language proficiency				65% or higher are making progress towards English Language proficiency
EL Reclassification Rate (priority 4D)	16.7% RFEP in 2019-19 18.8% RFEP in 2019-20				32% RFEP
Percentage of pupils who passed and AP	NA				NA

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
exam of 3 or better (priority 4E)					
Percentage of pupils who participate in, and demonstrate college preparedness pursuant to, the Early Assessment Program (priority 4F)	NA				NA
College Career Indicator (8)	0 college field lessons attended 2018-19 and 2019-20				1 college field lesson attended every year for 3rd-8th grade
Other student outcomes (8)	Science 5th and 8th: 18% Meeting or Exceeding Standard				Science 5th and 8th: 35% or above Meeting or Exceeding Standard

Actions

Action #	Title	Description	Total Funds	Contributing
1	college field trips	A minimum of one college field trip for 3rd-8th grade students will be completed.	$6,500.00	Yes
2	Career Week	Provide HLA 3rd-8th grade scholars with a career week	$3,500.00	Yes
3	IB Books	Provide classrooms with IB reading books to add to their classroom library	$2,000.00	No
4	Tutoring	Teachers will conduct after school tutoring on a voluntary basis	$25,035.00	Yes

Action #	Title	Description	Total Funds	Contributing
5	Summer School	HLA will provide all K-8th grade struggling scholars with extra support in our Summer Success Academy	$78,988.00	Yes
6	Intervention	Intervention program support	$3,500.00	Yes
7	Technology Training	SMART Board training for teachers to enrich lessons with the added technology.	$2,500.00	No
8	Aeries Training	Aeries support training for staff	$1,000.00	No
9	Assemblies	Assemblies for all grade levels to enhance learning experiences.	$3,000.00	Yes
10	Field Lessons	Field lessons for all grade levels to enhance learning experiences	$7,000.00	Yes
11	Classroom Books	Supplemental leveled reading books for individual classrooms.	$7,882.00	No
12	ELD	Hire and maintain a FTE for ELD instructional staff member to support English Language Learners	$48,203.00	Yes
13	Vice Principal	VP of Academics and Instruction	$122,753.00	Yes
14	Elementary Curriculum Coach	K-5 Curriculum Coach to support academics and instruction	$87,241.00	Yes
15	Art and Spanish Teacher	Art and Spanish middle school teachers	$141,277.00	Yes

Action #	Title	Description	Total Funds	Contributing
16	Elementary Spanish Class	elementary Spanish teacher	$47,791.00	Yes
17	Intervention Paras	Intervention paras to support learning loss in ELA and math	$166,977.00	Yes
18	Teacher	teachers to reduce class ratios.	$155,433.00	Yes
19	School Garden	Support outdoor learning by building and maintaining a school garden.	$2,500.00	Yes
20	Summer PD-Certificated & Classified	5 days of additional professional development before school begins to ensure staff have adequate training to be prepared for discipline and academics including teacher payment. Certificated 2 days of additional professional development before school begins to ensure staff have adequate training to be prepared for discipline and academics including teacher payment. Classified	$24,716.00	No
21	Professional Development	Professional development for all staff throughout the year including Mindfulness	$85,585.00	No
22	Teacher Induction Program	Induction program for preliminary credentialed teachers to clear their credentials and become highly qualified teachers.	$25,510.00	No
23	Illuminate	HLA Share cost of Illuminate for student assessments	$2,442.00	No
24	PE Supplies	Purchase new PE supplies to support physical activity and to promote healthy lifestyle	$3,763.00	No

Action #	Title	Description	Total Funds	Contributing
25	Renaissance & i-Ready	HLA share cost of Renaissance for student assessment and i-Ready for student academic acceleration	$35,448.00	No
26	Lead Teachers	Additional lead teachers to assist teachers in planning and collaboration on school-wide initiatives. (four teachers for 1,500 each semester)	$7,243.00	Yes
27	F&P Materials	F&P leveled reading kits and training for teachers to use the materials.	$8,000.00	No
28	Computers	Additional student computers will be purchased.	$52,194.00	No
29	STEAM Kits	STEAM Makers Kits for student use.	$10,000.00	Yes
30	Science Supplies	Purchase of Science student/classroom supplies	$30,000.00	Yes
31	IB Dues	International Baccalaureate candidacy dues for both PYP and MYP	$19,000.00	No
32	IB Training	International Baccalaureate training fees for both PYP and MYP	$10,204.00	No

Goal Analysis [2021-22]

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

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

Analysis of the 2021-22 goals will occur during the 2022-23 update cycle.

An explanation of material differences between Budgeted Expenditures and Estimated Actual Expenditures.

Analysis of the 2021-22 goals will occur during the 2022-23 update cycle.

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

Analysis of the 2021-22 goals will occur during the 2022-23 update cycle.

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.

Analysis of the 2021-22 goals will occur during the 2022-23 update cycle.

A report of the Estimated Actual Expenditures for last year's actions may be found in the Annual Update Expenditures Table.

Goals and Actions

Goal

Goal #	Description
2	Conditions of Learning: HLA will provide conditions of learning that will create a safe and positive environment. (priority 1 and 5) The major need is to improve the attendance rates for our HLA scholars. HLA has identified the need to improve the attendance rates for these specific subgroups of scholars: RSP (2.7%), Low SES (17.6%), and African-American (5.3%). Our overall chronically absent percentage was 20.7% in 2018-19 and down to 11.1% in 2019-20. Our goal is to decrease this to 8% in the 2021-2022 school year. HLA has improved our overall school culture and we want this to reflect in our overall ADA rate. HLA wants to also have a safer school campus and lower our suspension rates by using Restorative Justice approach to help educate our scholars on their behavior decision and how the decision affected others and our school culture. We have decreased our suspension rates over the last two years: 10.5% in 2018-19; 4.6% in 2019-2020 and we have a goal to have no more than 2.6% suspended in the 2021-2022 school year. We have focused our suspension rates to specific subgroups of scholars: Hispanic (8.2%); African-American (2.9%); male (3.8%) and Middle School (2%).

An explanation of why the LEA has developed this goal.

HLA will ensure a positive, culturally responsive, safe and clean learning environment in which students are coming to school consistently. We hope to improve our attendance rates and lower our suspension rates.

Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
School facilities are in good repair (priority 1C)	All facilities are in good repair and have new furniture in all classrooms				Continued facility upgrades and furniture purchases
Implement a Plan to Address Student Engagement (priority 5A)	11% chronic absenteeism in 2019-20				5% or lower chronic absenteeism

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Support Students and Families Through Positive Learning Environments (priority 5C)	4.6% suspension rates in 2019-20				Lower suspension rates to 2% or less

Actions

Action #	Title	Description	Total Funds	Contributing
1	Awards	Perfect Attendance, Honor Roll and Principal's List Awards	$1,500.00	No
2	Incentives	HLA Scholar Dollar award incentives	$5,000.00	No
3	LiveSchool	Live School subscription	$2,759.00	No
4	Site manager	Continued employment of a site manager to work with areas of facilities and discipline.	$73,069.00	Yes
5	Student Services	Student Services Support	$80,902.00	Yes
6	Campus Monitor	Continued employment of a campus monitor to monitor campus safety.	$74,375.00	Yes
7	Playground Paras	Continued employment of Playground assistant paras to monitor campus safety.	$81,586.00	Yes
8	Janitors	3 full time daytime janitors to ensure our campus is clean and safe.	$53,024.05	No

Action #	Title	Description	Total Funds	Contributing
9	Behavior Intervention Specalist	Behavior 1intervention specialist to assist with difficult student behavior and create behavior plans .	$91,229.00	Yes
10	Counselor	counselor to help with counseling needs of students	$86,912.00	Yes
11	Behavior Intervention Tools	Purchase of incentives to increase positive student behavior.	$5,000.00	Yes
12	School Nurse and LVN	HLA share cost of NURSE and LVN	$16,493.42	No
13	Behavior Intervention Furniture	Purchase any new school furniture for improved student behavior	$0.00	Yes
14	Capturing Kids Hearts	HLA share cost of Capturing Kids Hearts training to continue to improve classroom and school community.	$3,000.00	No
15	SEL Curriculum	Purchase any new SEL curriculum needed.	$1,500.00	Yes

Goal Analysis [2021-22]

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

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

Analysis of the 2021-22 goals will occur during the 2022-23 update cycle.

An explanation of material differences between Budgeted Expenditures and Estimated Actual Expenditures.

Analysis of the 2021-22 goals will occur during the 2022-23 update cycle.

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

Analysis of the 2021-22 goals will occur during the 2022-23 update cycle.

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.

Analysis of the 2021-22 goals will occur during the 2022-23 update cycle.

A report of the Estimated Actual Expenditures for last year's actions may be found in the Annual Update Expenditures Table.

Goals and Actions

Goal

Goal #	Description
3	Engagement: Foster positive relationships with staff, students, parents, and the community as part of a successful learning environment. (Priorities 3, 5, 6)

An explanation of why the LEA has developed this goal.

HLA wants to empower all parents to be actively engaged in their student's education and decision-making progress.

Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Parent involvement all students (priority 3A)	Parents are asked to participate in a yearly survey. Below are the results from the beginning of the 2020 school year 2020 parent survey with 69 responses. The data will be used to inform decisions. The data shows that: 95.7% of parents believe that HLA promotes academic success for all students 88.2% of parents believe that HLA's education program is of high quality and				Improved survey results 90% or higher in all categories.

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
	meets their expectation as a parent 87.0% of parents believe that their child has gained skills in technology 89.9% of parents believe that their child knows and understands the behavior expectations of the school 94.2% of parents believe that their child's teacher truly cares about the students 91.2% of parents believe their child has been given access to the necessary technology and materials they need to be successful with online learning				
Parent involvement EL, Homeless, FY, SED(priority 3B)	7 DELAC meetings in 2020-2021, limited parent participation in DELAC				7 DELAC meetings and improved DELAC parent participation
Parent involvement students with exceptional needs (priority 3C)	HLA hold annual IEP each year and triennial IEPs every three years. Students are provided with				Continue to maintain and support IEPs, SST, and 504s.

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
	SSTs prior to IEP testing. 504 plans are provided for students who need special accommodations based on physical ability and other special needs. 504 plans are reviewed annually.				
School attendance rates as a percentage (priority 5 A)	95.63% ADA				96% ADA
Chronic Absenteism rates as a percentage (priority 5B)	20.7% chronically absent (-8.6%) Asian: 15.8% ELL: 19.8% (-8.8%) 2 or more: 0% (-14.3%) White: 34.5% (-0.1%) SPED: 36.4% (-0%) AA: 20.5% (-7.5%) Hispanic: 18.9% (-15.3%) SED: 22.7% (-7.6%)				8% chronically absent Asian: 2% ELL: 4% 2 or more: 0% White: 20% SPED: 2% AA: 4.3% Hispanic: 8% SED: 15%
Middle School dropout rates as a percentage(priority 5C)	0%				Maintain 0%
High School dropout rates as a percentage(priority 5D)	NA				NA

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
High School graduation rates as a percentage (priority 5D)	NA				NA
Suspension rates as a percentage (priority 6A)	All: 10.5% (-4.2%) Asian: 0% 2 or more: 0% (-7.1%) White: 12.3% (-1.5%) Hispanic: 11.9% (0%) AA: 11.1% (-8%) ELL: 6.2% (-10%) SPED: 24.2% (-8.1%) SED: 11.2% (-4.1%)				All: 2.6% Asian: 0% 2 or more: 0% White: 6% Hispanic: 4% AA: 4.3% ELL: 6.2% SPED: 2% SED:8%
Expulsion rates as a percentage (priority 6B)	none				none
School Safety or other school connectedness activities (priority 6C)	Also, HLA staff has participated in a survey. Below are the results from the beginning of the 2020 school year 2020 parent survey with 45 responses. The data will be used to inform decisions. The data shows that: 97.7% of the staff believe that the school culture is one of trust and respect between staff members 95.4% of the staff believe that the school				4th year of CKH National Showcase School Award

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
	culture is one of trust and respect between staff and parents 100% of the staff believe that the school culture is one that embodies CKH principles/components 97.7% of the staff believe that the school values and seeks to utilize parent involvement 100% of the staff believe that the school seeks input/involvement of staff 100% of the staff believe that the school staff embraces change 97.7% of the staff believe that the school staff embraces collaboration 100% of the staff believe that the school staff embraces diversity HLA was awarded the National Showcase School Award for 2 years in a row.				

Actions

Action #	Title	Description	Total Funds	Contributing
1	ASES	ASES Support for larger enrollment	$138,065.00	Yes
2	Parent Engagement	Parent engagement activities to help bridge the gap between home and school	$4,000.00	No
3	Parent Workshops	Support our families by providing them with parent workshops to support home-to-school connections,	$2,000.00	Yes
4	Parent Faculty Organization Support	PFO support for school parent and student activities	$2,000.00	No
5	Homevisits	Due to COVID, HLA will not conduct homevisitis this school year.	$0.00	Yes
6	Display Board	Display Board to support school-to-home communication	$2,500.00	No
7	Translation Devices/Services	Translation devices/services to support school communication for non-English speaking families	$4,000.00	Yes

Goal Analysis [2021-22]

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

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

Analysis of the 2021-22 goals will occur during the 2022-23 update cycle.

An explanation of material differences between Budgeted Expenditures and Estimated Actual Expenditures.

Analysis of the 2021-22 goals will occur during the 2022-23 update cycle.

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

Analysis of the 2021-22 goals will occur during the 2022-23 update cycle.

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.

Analysis of the 2021-22 goals will occur during the 2022-23 update cycle.

A report of the Estimated Actual Expenditures for last year's actions may be found in the Annual Update Expenditures Table.

Increased or Improved Services for Foster Youth, English Learners, and Low-Income Students [2021-22]

Percentage to Increase or Improve Services	Increased Apportionment based on the Enrollment of Foster Youth, English Learners, and Low-Income students
27.56%	1,062,651

The Budgeted Expenditures for Actions identified as Contributing may be found in the Increased or Improved Services Expenditures 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.

Foster Youth, English Learners and low-income students will benefit from school-wide actions along with students who do not fall into these three categories. The Local Control and Accountability Plan includes the following possible actions and services such as, but not limited to:

- International Baccalaureate Books
- Technology Training for staff
- Classroom books
- Fountas and Pinnell Reading program
- Art and Spanish Teachers
- Teacher Induction Costs
- PE supplies
- Lead Teachers to support classroom learning
- Computers
- Vice Principal of Academic and Instruction
- School nurse and LVN
- Capturing Kids Hearts Program
- Parent Faculty Organization support
- Parent Engagement opportunities
- Site Manager
- Live School subscription
- Academic and attendance awards and incentives
- Janitors
- Playground Paras

The school implements a personalized learning experience for English learners, low income, Foster Youth, and Special Education students that is strategically integrated with their unique academic and socio-emotional needs. These strategies will support all learners at Higher Learning Academy.

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

Our student population of English learners, students identified as low income, and Foster Youth far exceeds the 55% unduplicated threshold for using our funds schoolwide. The school will expend these funds according to the identified areas of need for our unduplicated pupils. The largest amount of funding is aimed directly at interventions for attendance issues and academic supports, which will lead towards successful promotion to the next grade. We believe that students who are going to be life-long learners should have a level of computer literacy that will empower them to access and interact with material competently online. We also believe that parents and families should be encouraged to participate in meaningful school activities. These beliefs support our goals and expenditures, the details of which are itemized in this plan. To better serve our at-risk and highly mobile population, the Local Control and Accountability Plan includes the following possible additional actions and services such as, but not limited to:

- college field lessons
- Career Week
- Tutoring is available to every student
- Summer Program
- Intervention Program
- Field Lessons
- ELD staff
- Curriculum Coach
- Additional Teacher
- Intervention paras
- STEAM
- Science Supplies
- Behavior Intervention Specialist
- School Counselor
- Behavior Intervention Tools and Furniture
- SEL Curriculum
- ASES Support
- Parent Workshops
- Translation Services

The school implements a personalized learning experience for English learners, low income, Foster Youth, and Special Education students that is strategically integrated with their unique academic and socio-emotional needs.

The school has calculated the amount it intends to receive in Supplemental and Concentration funding under the Local Control Funding Formula. These funds are based on the number of English learners, students identified as low income, and Foster Youth. The school's proportional percentage has been calculated and we have demonstrated that we have met the proportional percentage by spending all supplemental and concentration funds allocated, on services for the unduplicated student population, as outline in the LCAP. The LCAP demonstrates that funds are principally directed to the needs of our unduplicated students.

Total Expenditures Table

LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds
$1,031,005.00	$421,368.00	$1,000.00	$502,726.47	$1,956,099.47

Totals:	Total Personnel	Total Non-personnel
Totals:	$1,616,373.47	$339,726.00

Goal	Action #	Student Group(s)	Title	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds
1	1	English Foster Youth Low Income	college field trips				$6,500.00	$6,500.00
1	2	English Foster Youth Low Income	Career Week				$3,500.00	$3,500.00
1	3	All	IB Books	$2,000.00				$2,000.00
1	4	English Foster Youth Low Income	Tutoring				$25,035.00	$25,035.00
1	5	English Foster Youth Low Income	Summer School		$78,988.00			$78,988.00
1	6	English Low Income	Intervention	$3,500.00				$3,500.00
1	7	All	Technology Training	$2,500.00				$2,500.00
1	8	All	Aeries Training			$1,000.00		$1,000.00
1	9	English Foster Youth Low Income	Assemblies	$3,000.00				$3,000.00
1	10	English Foster Youth Low Income	Field Lessons	$7,000.00				$7,000.00
1	11	All	Classroom Books				$7,882.00	$7,882.00

Goal	Action #	Student Group(s)	Title	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds
1	12	English	ELD				$48,203.00	$48,203.00
1	13	English Foster Youth	Vice Principal	$122,753.00				$122,753.00
1	14	English Foster Youth Low Income	Elementary Curriculum Coach	$87,241.00				$87,241.00
1	15	English Foster Youth Low Income	Art and Spanish Teacher	$141,277.00				$141,277.00
1	16	English Foster Youth Low Income	Elementary Spanish Class	$47,791.00				$47,791.00
1	17	English Foster Youth Low Income	Intervention Paras		$166,977.00			$166,977.00
1	18	English Foster Youth Low Income	Teacher	$155,433.00				$155,433.00
1	19	English Foster Youth Low Income	School Garden	$2,500.00				$2,500.00
1	20	All	Summer PD-Certificated & Classified	$24,716.00				$24,716.00
1	21	All	Professional Development	$63,385.00			$22,200.00	$85,585.00
1	22	All	Teacher Induction Program	$15,061.00			$10,449.00	$25,510.00
1	23	All	Illuminate				$2,442.00	$2,442.00
1	24	All	PE Supplies				$3,763.00	$3,763.00
1	25	All	Renaissance & i-Ready				$35,448.00	$35,448.00
1	26	English Foster Youth Low Income	Lead Teachers	$7,243.00				$7,243.00
1	27	All	F&P Materials	$8,000.00				$8,000.00
1	28	All	Computers	$15,000.00	$12,989.00		$24,205.00	$52,194.00

Goal	Action #	Student Group(s)	Title	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds
1	29	Low Income	STEAM Kits	$10,000.00				$10,000.00
1	30	English Foster Youth Low Income	Science Supplies	$30,000.00				$30,000.00
1	31	All	IB Dues	$19,000.00				$19,000.00
1	32	All	IB Training	$5,000.00			$5,204.00	$10,204.00
2	1	All	Awards	$1,500.00				$1,500.00
2	2	All	Incentives	$5,000.00				$5,000.00
2	3	All	LiveSchool	$2,759.00				$2,759.00
2	4	English Foster Youth Low Income	Site manager	$73,069.00				$73,069.00
2	5	English Foster Youth Low Income	Student Services	$80,902.00				$80,902.00
2	6	English Foster Youth Low Income	Campus Monitor	$74,375.00				$74,375.00
2	7	English Foster Youth Low Income	Playground Paras		$81,586.00			$81,586.00
2	8	All	Janitors				$53,024.05	$53,024.05
2	9	English Foster Youth Low Income	Behavior Intervention Specalist				$91,229.00	$91,229.00
2	10	English Foster Youth Low Income	Counselor				$86,912.00	$86,912.00
2	11	English Foster Youth Low Income	Behavior Intervention Tools	$5,000.00				$5,000.00
2	12	All	School Nurse and LVN				$16,493.42	$16,493.42

Goal	Action #	Student Group(s)	Title	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds
2	13	English Foster Youth Low Income	Behavior Intervention Furniture					$0.00
2	14	All	Capturing Kids Hearts				$3,000.00	$3,000.00
2	15	English Foster Youth Low Income	SEL Curriculum	$1,500.00				$1,500.00
3	1	English Foster Youth Low Income	ASES		$80,828.00		$57,237.00	$138,065.00
3	2	All	Parent Engagement	$4,000.00				$4,000.00
3	3	English Foster Youth Low Income	Parent Workshops	$2,000.00				$2,000.00
3	4	All	Parent Faculty Organization Support	$2,000.00				$2,000.00
3	5	English Foster Youth Low Income	Homevisits					$0.00
3	6	All	Display Board	$2,500.00				$2,500.00
3	7	English	Translation Devices/Services	$4,000.00				$4,000.00

Contributing Expenditures Tables

Totals by Type	Total LCFF Funds	Total Funds
Total:	$858,584.00	$1,585,579.00
LEA-wide Total:	$858,584.00	$1,585,579.00
Limited Total:	$0.00	$0.00
Schoolwide Total:	$0.00	$0.00

Goal	Action #	Action Title	Scope	Unduplicated Student Group(s)	Location	LCFF Funds	Total Funds
1	1	college field trips	LEA-wide	English Learners Foster Youth Low Income			$6,500.00
1	2	Career Week	LEA-wide	English Learners Foster Youth Low Income			$3,500.00
1	4	Tutoring	LEA-wide	English Learners Foster Youth Low Income			$25,035.00
1	5	Summer School	LEA-wide	English Learners Foster Youth Low Income			$78,988.00
1	6	Intervention	LEA-wide	English Learners Low Income		$3,500.00	$3,500.00
1	9	Assemblies	LEA-wide	English Learners Foster Youth Low Income		$3,000.00	$3,000.00
1	10	Field Lessons	LEA-wide	English Learners Foster Youth Low Income		$7,000.00	$7,000.00
1	12	ELD	LEA-wide	English Learners			$48,203.00
1	13	Vice Principal	LEA-wide	English Learners		$122,753.00	$122,753.00

Goal	Action #	Action Title	Scope	Unduplicated Student Group(s)	Location	LCFF Funds	Total Funds
				Foster Youth			
1	14	Elementary Curriculum Coach	LEA-wide	English Learners Foster Youth Low Income		$87,241.00	$87,241.00
1	15	Art and Spanish Teacher	LEA-wide	English Learners Foster Youth Low Income		$141,277.00	$141,277.00
1	16	Elementary Spanish Class	LEA-wide	English Learners Foster Youth Low Income		$47,791.00	$47,791.00
1	17	Intervention Paras	LEA-wide	English Learners Foster Youth Low Income			$166,977.00
1	18	Teacher	LEA-wide	English Learners Foster Youth Low Income		$155,433.00	$155,433.00
1	19	School Garden	LEA-wide	English Learners Foster Youth Low Income		$2,500.00	$2,500.00
1	26	Lead Teachers	LEA-wide	English Learners Foster Youth Low Income		$7,243.00	$7,243.00
1	29	STEAM Kits	LEA-wide	Low Income		$10,000.00	$10,000.00
1	30	Science Supplies	LEA-wide	English Learners Foster Youth Low Income		$30,000.00	$30,000.00
2	4	Site manager	LEA-wide	English Learners Foster Youth Low Income		$73,069.00	$73,069.00
2	5	Student Services	LEA-wide	English Learners Foster Youth Low Income		$80,902.00	$80,902.00
2	6	Campus Monitor	LEA-wide	English Learners		$74,375.00	$74,375.00

Goal	Action #	Action Title	Scope	Unduplicated Student Group(s)	Location	LCFF Funds	Total Funds
				Foster Youth Low Income			
2	7	Playground Paras	LEA-wide	English Learners Foster Youth Low Income			$81,586.00
2	9	Behavior Intervention Specalist	LEA-wide	English Learners Foster Youth Low Income			$91,229.00
2	10	Counselor	LEA-wide	English Learners Foster Youth Low Income			$86,912.00
2	11	Behavior Intervention Tools	LEA-wide	English Learners Foster Youth Low Income		$5,000.00	$5,000.00
2	13	Behavior Intervention Furniture	LEA-wide	English Learners Foster Youth Low Income			$0.00
2	15	SEL Curriculum	LEA-wide	English Learners Foster Youth Low Income		$1,500.00	$1,500.00
3	1	ASES	LEA-wide	English Learners Foster Youth Low Income			$138,065.00
3	3	Parent Workshops	LEA-wide	English Learners Foster Youth Low Income		$2,000.00	$2,000.00
3	5	Homevisits	LEA-wide	English Learners Foster Youth Low Income			$0.00
3	7	Translation Devices/Services	LEA-wide	English Learners		$4,000.00	$4,000.00

Annual Update Table Year 1 [2021-22]

Annual update of the 2021-22 goals will occur during the 2022-23 update cycle.

Last Year's Goal #	Last Year's Action #	Prior Action/Service Title	Contributed to Increased or Improved Services?	Last Year's Total Planned Expenditures	Total Estimated Actual Expenditures

Totals:	Planned Expenditure Total	Estimated Actual Total
Totals:		

Instructions

[Plan Summary](#)

[Stakeholder Engagement](#)

[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 LCAP template, please contact the local 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 LEAs to engage their local stakeholders in an annual planning process to evaluate their progress within eight state priority areas encompassing all statutory metrics (COEs have ten state priorities). LEAs document the results of this planning process in the Local Control and Accountability Plan (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*] 52064(e)(1)). Strategic planning that is comprehensive connects budgetary decisions to teaching and learning performance data. Local educational agencies (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 Stakeholder Engagement:** The LCAP development process should result in an LCAP that reflects decisions made through meaningful stakeholder engagement (*EC* 52064(e)(1)). Local stakeholders 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* 52064(b)(4-6)).

  - Establishing goals, supported by actions and related expenditures, that address the statutory priority areas and statutory metrics (EC 52064(b)(1) & (2)).

  - Annually reviewing and updating the LCAP to reflect progress toward the goals (*EC* 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 stakeholders 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 stakeholder engagement tool.

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 stakeholders and the public.

At its most basic, the adopted LCAP should attempt to distill not just what the LEA is doing, but also allow stakeholders 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 stakeholders 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 stakeholder engagement functions:

> Given present performance across the state priorities and on indicators in the California School Dashboard, how is the LEA using its budgetary resources to respond to 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 or a set of actions that the LEA believes, based on input gathered from stakeholders, research, and experience, will have the biggest impact on behalf of its 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 students and community. 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, stakeholder input, 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? 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.

Stakeholder Engagement

Purpose
Significant and purposeful engagement of parents, students, educators, and other stakeholders, 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 stakeholder engagement should support comprehensive strategic planning, accountability, and improvement across the state priorities and locally identified priorities (*EC* 52064(e)(1)). Stakeholder engagement is an ongoing, annual process.

This section is designed to reflect how stakeholder engagement influenced the decisions reflected in the adopted LCAP. The goal is to allow stakeholders that participated in the LCAP development process and the broader public understand how the LEA engaged stakeholders 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 stakeholder groups 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 stakeholder 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 stakeholder engagement 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 stakeholder process and how the stakeholder engagement was considered before finalizing the LCAP."

Describe the stakeholder engagement process used by the LEA to involve stakeholders in the development of the LCAP, including, at a minimum, describing how the LEA met its obligation to consult with all statutorily required stakeholder groups 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 stakeholders. A response may also include information about an LEA's philosophical approach to stakeholder engagement.

Prompt 2: "A summary of the feedback provided by specific stakeholder groups."

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

Prompt 3: "A description of the aspects of the LCAP that were influenced by specific stakeholder input."

A sufficient response to this prompt will provide stakeholders and the public clear, specific information about how the stakeholder 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 stakeholder feedback described in response to Prompt 2. This may include a description of how the LEA prioritized stakeholder requests 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 stakeholder 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 stakeholders 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 stakeholders 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 stakeholders. 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 stakeholders, 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.

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 2020–2021 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**.

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 expenditure 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 expenditure 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. Minor variances in expenditures 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 stakeholders. 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 stakeholders with a comprehensive description, within a single dedicated section, of how an LEA plans to increase or improved services for its unduplicated students as compared to all students 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 stakeholders 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

This section must be completed for each LCAP year.

When developing the LCAP in year 2 or year 3, copy the "Increased or Improved Services" section and enter the appropriate LCAP year. Using the copy of the section, complete the section as required for the relevant LCAP year. Retain all prior year sections for each of the three years within the LCAP.

Percentage to Increase or Improve Services: Identify the 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).

Increased Apportionment based on the enrollment of Foster Youth, English Learners, and Low-Income Students: Specify the estimate of the amount of funds apportioned on the basis of the number and concentration of unduplicated pupils for the LCAP year.

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.

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% 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% 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%: For school districts with an unduplicated pupil percentage of 55% 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%: For school districts with an unduplicated pupil percentage of less than 55%, 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% 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% 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. 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.

Expenditure Tables

Complete the Data Entry table for each action in the LCAP. The information entered into this table will automatically populate the other Expenditure Tables. All information is entered into the Data Entry table. Do not enter data into the other tables.

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

- Table 1: Actions

- Table 2: Total Expenditures

- Table 3: Contributing Expenditures

- Table 4: Annual Update Expenditures

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, provide the following information for each action in the LCAP for the relevant 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.

- **Increased / Improved**: 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:

  o **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.

  o **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.

  o **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 K-5), 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".

- **Personnel Expense**: This column will be automatically calculated based on information provided in the following columns:

  o **Total Personnel**: Enter the total amount of personnel expenditures utilized to implement this action.

  o **Total Non-Personnel**: This amount will be automatically calculated.

- **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).

- **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.