



## LCFF Budget Overview for Parents

Local Educational Agency (LEA) Name: Futures High School

CDS Code: 34 765050 101832

School Year: 2022-23

LEA contact information:

Vicente Luevano

Campus Principal

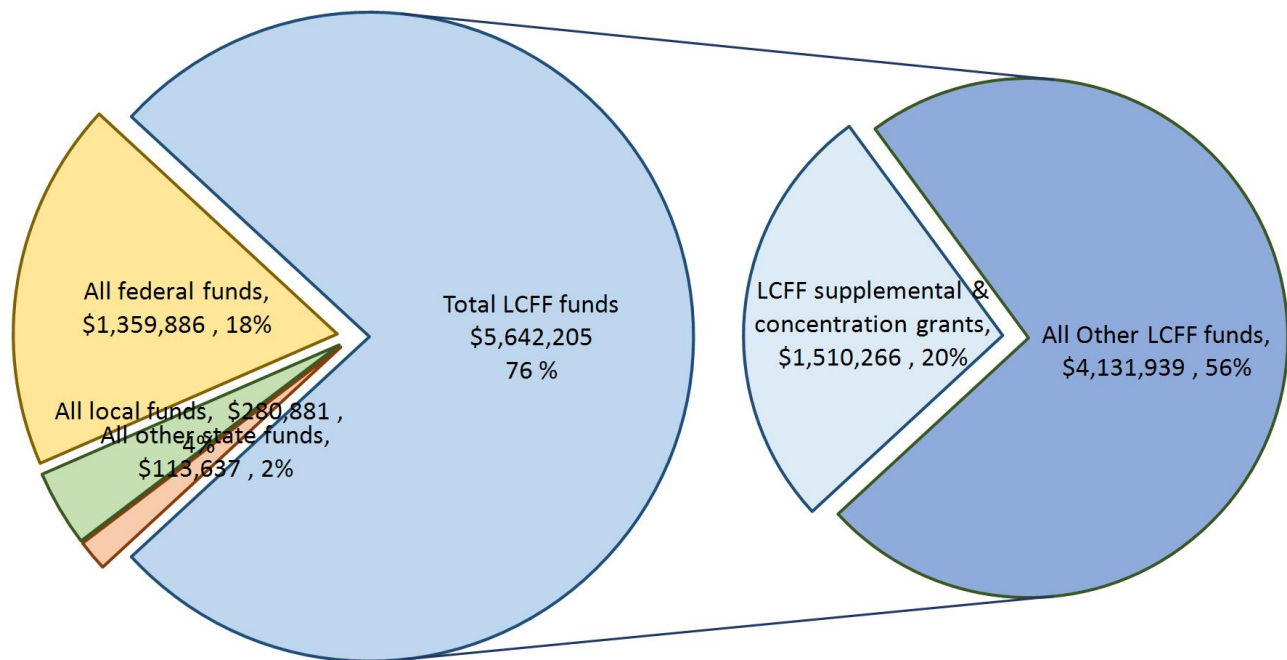
Vicente.Luevano@gcccharters.org

916-286-1902

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

## Budget Overview for the 2022-23 School Year

## Projected Revenue by Fund Source

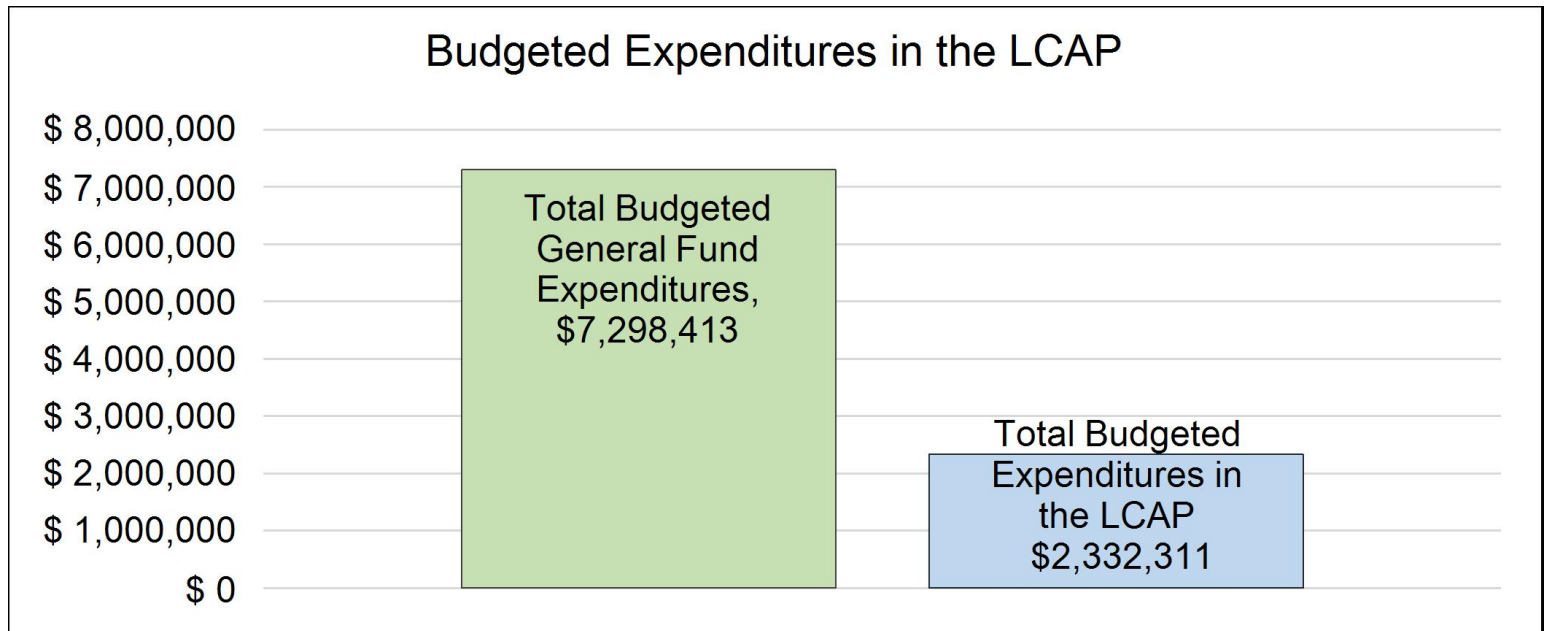


This chart shows the total general purpose revenue Futures High School expects to receive in the coming year from all sources.

The text description for the above chart is as follows: The total revenue projected for Futures High School is \$7,396,609, of which \$5,642,205 is Local Control Funding Formula (LCFF), \$113,637 is other state funds, \$280,881 is local funds, and \$1,359,886 is federal funds. Of the \$5,642,205 in LCFF Funds, \$1,510,266 is generated based on the enrollment of high needs students (foster youth, English learner, and low-income students).

## LCFF Budget Overview for Parents

The LCFF gives school districts more flexibility in deciding how to use state funds. In exchange, school districts must work with parents, educators, students, and the community to develop a Local Control and Accountability Plan (LCAP) that shows how they will use these funds to serve students.



This chart provides a quick summary of how much Futures High School plans to spend for 2022-23. It shows how much of the total is tied to planned actions and services in the LCAP.

The text description of the above chart is as follows: Futures High School plans to spend \$7,298,413 for the 2022-23 school year. Of that amount, \$2,332,311 is tied to actions/services in the LCAP and \$4,966,102 is not included in the LCAP. The budgeted expenditures that are not included in the LCAP will be used for the following:

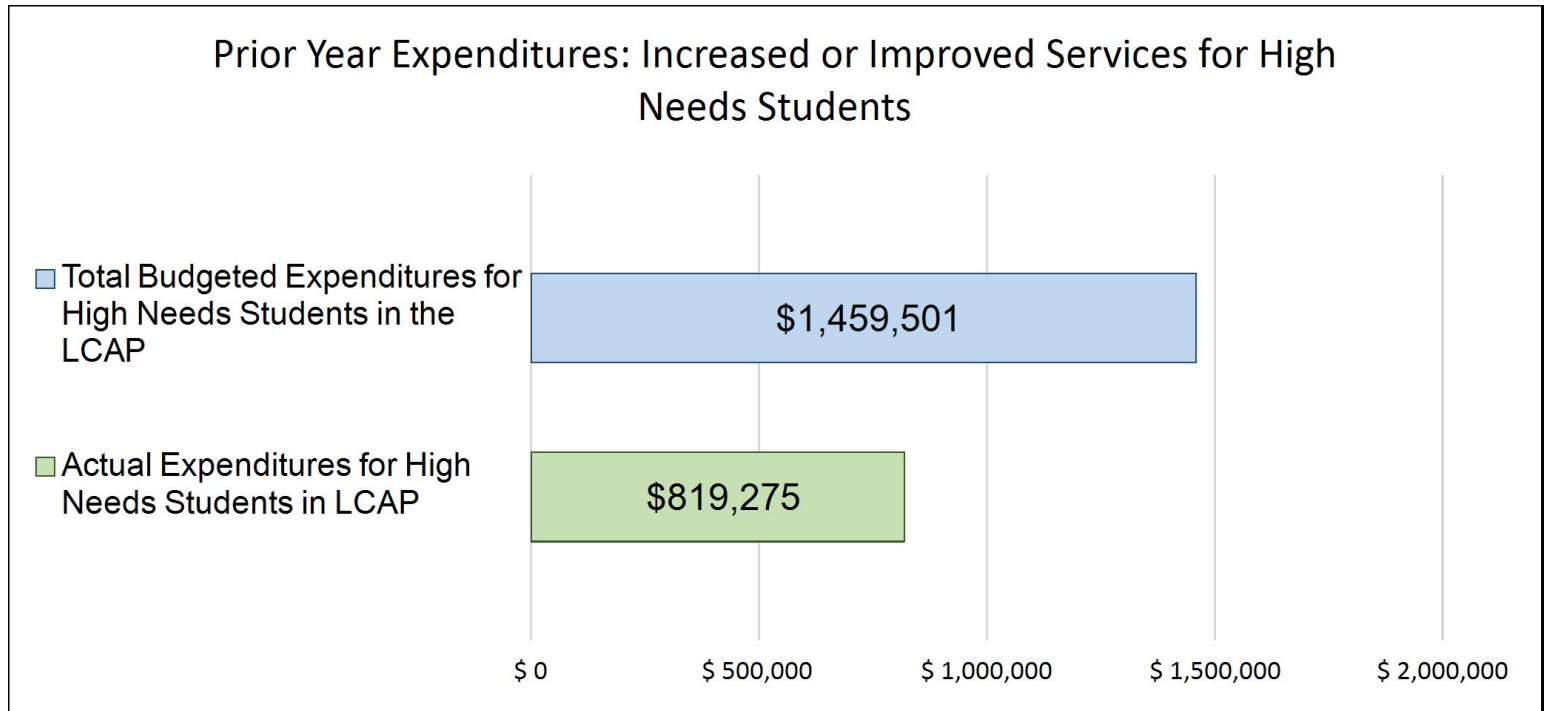
Funds to support regular school activities such as administrative salaries, Special Education, building rents/leases, building maintenance expenses and administrative salaries as well as other general fund expenses that are not specific to LCAP goals.

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

In 2022-23, Futures High School is projecting it will receive \$1,510,266 based on the enrollment of foster youth, English learner, and low-income students. Futures High School must describe how it intends to increase or improve services for high needs students in the LCAP. Futures High School plans to spend \$1,790,211 towards meeting this requirement, as described in the LCAP.

## LCFF Budget Overview for Parents

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



This chart compares what Futures High School budgeted last year in the LCAP for actions and services that contribute to increasing or improving services for high needs students with what Futures High School estimates it has spent on actions and services that contribute to increasing or improving services for high needs students in the current year.

The text description of the above chart is as follows: In 2021-22, Futures High School's LCAP budgeted \$1,459,501 for planned actions to increase or improve services for high needs students. Futures High School actually spent \$819,275 for actions to increase or improve services for high needs students in 2021-22.

The difference between the budgeted and actual expenditures of \$640,226 had the following impact on Futures High School's ability to increase or improve services for high needs students:

With the continued influx of special funds (Federal and State) to support schools that have specific funding timelines, services to high needs students typically funded in the LCAP have been funded using those one time funds. The students are still being served with those Federal and State dollars. In future years, those expenditures will be paid for with LCFF Supplemental and Concentration Grant Funds. Futures High School's ability to increase and improve services for high needs student was not impacted by not spending all originally budgeted LCFF dollars.



# Supplement to the Annual Update to the 2021–22 Local Control and Accountability Plan

Local Educational Agency (LEA) Name	Contact Name and Title	Email and Phone
Futures High School	Vicente Luevano, Campus Principal	vicente.luevano@gcccharters.org 916-286-1902

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

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

All funds in the Budget ACT of 2021 were included in the 21-22 LCAP with the exception of the additional concentration funds. The stakeholder engagement to align the additional funds received was as follows:  
Futures High School has included parents, community members, pupils, staff members, and other stakeholders in the following manner: School Site Council annual review at including parents. Student/Staff/Parent groups were either surveyed or gathered into focus groups to answer the same questions provided to the School Site Council. Following this, the school administration met with the School Leadership Team to draft elements of the LCAP based on the input from stakeholders.(March 2021/April 2021) In addition, the school administration and leadership team completed a matrix relating to how goals in their updated SPSA, WASC recommendations, Gateway Community Charters (GCC) Blueprint for excellence, and the charter petition, aligned with the eight State priorities under the LCAP.

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

Futures High School plans to provide additional social emotional and academic support to students by hiring additional social workers, paraprofessionals and teachers with specialized academic skills to provide direct services to support learning loss and the needs of low income students , English Language Learners and Foster Youth.

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

The LEA provided the following groups an opportunity to meet and consult and provide public input in the development of the plan. Each group had the opportunity to review the elements of the plan, ask questions to both administrative and instructional staff and provide input and suggested changes. The dates included were not the only opportunities for input but were the meetings with the broadest attendance.

School Site Council: September 28, 2021

DELAC: September 28, 2021 this includes parents and students who speak a language other than English

Community Groups: Mutual Assistance Network. local tribal council, Sacramento Urban League, Partnership for Youth Development, Pro Youth and Families Coalition - October 6, 2021

Staff: September 10, 2021

SELPA- El Dorado Charter SELPA - October 6, 2021

Gateway Community Charters Board of Directors and Public Comment- October 12, 2021

During the consultation sessions, stakeholders affirmed the importance of providing all the necessary interventions to ensure student needs are met. There was support for the actions included in the plans but asked the schools to share their plans for ongoing progress monitoring and understood that the plan may need to be adjusted depending on the data collected during the progress monitoring. Actions were added based on the input specifically to ensure that mental health supports as well as academic supports are accessible for all students.

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

The LEA will use the funds received as part of the ESSER funding plan to support additional staffing and extra time for students to attend tutoring sessions, extended school hours as well as extended learning during the summer to support learning loss. Funds will be used to provide social emotional support by training and supporting all staff to serve students needs as well as implement the AVID program. Funds will support additional sanitary measures including air purification and additional janitorial services and other COVID prevention protocols. Additional health services and data processing staff to support COVID contact tracing, health protocols and other data collection needs related to both academic needs but required data related to the pandemic will be provided using the ESSER funds.



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

Fiscal resources will be allocated based on feedback from all educational partners as they have been consulted in the development of the 21-22 LCAP, Safe Return to In-Person Instruction and Continuity of Services Plan and the ESSER III Expenditure Plan. To the extent possible funds were designated as part of the 21-22 LCAP and then extended to provide additional services to support needs that were already identified in initial plan development. As the needs of the LEA’s change, educational partners will be engaged to ensure that plans are aligned. Changes will be made and communicated as needed to all partners to ensure that the funds are being used to serve the current needs based on the current conditions.

## Instructions for the Supplement to the Annual Update for the 2021–22 Local Control and Accountability Plan Year

*For additional questions or technical assistance related to the completion of the Supplement to the Annual Update to the 2021–22 Local Control and Accountability Plan (LCAP), please contact the local county office of education (COE), or the California Department of Education’s (CDE’s) Local Agency Systems Support Office, by phone at 916-319-0809 or by email at [lcff@cde.ca.gov](mailto:lcff@cde.ca.gov).*

## Introduction

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

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

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

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



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

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

## Instructions

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

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

**Prompt 1:** *“A description of how and when the LEA engaged, or plans to engage, its educational partners on the use of funds provided through the Budget Act of 2021 that were not included in the 2020–21 Local Control and Accountability Plan (LCAP).”*

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

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

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

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

In the event that the additional concentration grant add-on is not sufficient to increase the number of staff providing direct services to students

at a school with an enrollment of unduplicated students that is greater than 55 percent, describe how the LEA is using the funds to retain staff providing direct services to students at a school with an enrollment of unduplicated students that is greater than 55 percent.

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

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

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

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

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

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

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

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

California Department of Education  
November 2021



# Local Control Accountability Plan

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

Local Educational Agency (LEA) Name	Contact Name and Title	Email and Phone
Futures High School	Vicente Luevano Campus Principal	vicente.luevano@gcccharters.org 916-286-1902

## Plan Summary [2022-23]

### General Information

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

Futures High School is an independent charter school located in the Sacramento area serving approximately 500 students in grades 9-12 since 2004. Twin Rivers Unified School District (TRUSD) is Futures' authorizing school district. In the fall of 2016, Futures submitted an updated charter petition to the district for the approval. The school met all criteria for charter renewal and was approved by the TRUSD for additional five years on December 13, 2016. The school moved to a brand new site in the fall of 2018. With the move, the school's enrollment declined from 400 to 350 but quickly increase again to nearly 500 students in 2021. The school worked diligently on supporting the students through this transition and was able to retain most student who attended Futures high School prior to the move. The school serves high number of low socio-economic disadvantaged students who are vulnerable to any changes in local and state economy and a significant number of English Learners, many of which are brand new immigrants attending public school in the United States for the first time. Futures was established by community leaders who wanted to give students a path to transition into a career after completing high school, and parents who wanted a high-quality charter school which prepared their children for the rigor of college and/or university. Moreover, the parents expect the school to be a safe place for immigrant students to begin their acculturation into American society. In the last year, Futures experienced a notable increase of special education students. Futures is under the El Dorado Charter SELPA umbrella and employs a full time RSP teacher and full time RSP para to serve the needs of students with disabilities. The El Dorado Charter SELPA provides 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.

## Reflections: Successes

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

The dashboard for 2021-2022 has not yet been released. Local school data shows the following success:

iReady Math Assessments: local indicators show that the percentage of students "at or above grade level" grew from 9% to 22% of students schoolwide and the percentage of students "three or more grade levels below" decreased by 13%. Low SES at/above grade grew from 9% to 21% and "three or more grade levels below" decreased from 60% to 46%. EL at/above grew from 1% to 12% and "three or more grade levels below" decreased from 77% to 57%.

iReady ELA Assessments: local indicators show that the percentage of students "at or above grade level" grew from 15% to 20% and the percentage of students "three or more grade levels below" decreased by 10%. Low SES at/above grade grew from 14% to 19% and "three or more grade levels below" decreased from 65% to 56%. EL at/above grew from 1% to 5% and "three or more grade levels below" decreased from 90% to 76%.

## 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.

LEA needs to improve College and Career indicators specifically CTE pathways completion. Even though the most recent Math performance data is not available, previous data and local indicators show that the students' performance in Math needs to be improved as well. Moreover, based on the local indicators such as surveys, parent, teacher, and student reports, focus on SEL is necessary to aid in reducing achievement gap that resulted in the previous year distance learning time.

## LCAP Highlights

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

The LCAP goals directly correlate with the school's mission, state priorities, and WASC action plan. Based on the students' needs and the current data, the school consolidated the LCAP goals into three overarching themes: 1) Academics, 2) College and Career, and 3) Culture and Climate. Academics will include a primary focus on further developing our ELD program, including a comprehensive professional development program for all staff, which will center on both differentiation and the effective use of technology instructional tools. Development of a 3-course NGSS model, and additional Project Lead the Way opportunities will bolster our already strong science core. Math highlights include additional support for the Integrated Math courses, with hands-on math projects being designed and implemented. Our English department will provide support to all staff as Futures continues its focus on DOK across the curriculum. College and Career goals include additional test preparation support, as well as the creation of a PLTW CTE pathway. In addition, Futures will be developing a comprehensive, cross-curricular, cross-grade-level model to address all facets of college and career readiness. Culture and Climate

highlights include providing a safe environment that is conducive for students’ emotional and physical well-being furthering student 'Voice and Choice' on campus, as well as increasing the level of social-emotional support for students through integration of an SEL (Social Emotional Learning) model.

## Comprehensive Support and Improvement

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

### *Schools Identified*

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

n/a

### *Support for Identified Schools*

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

n/a

### *Monitoring and Evaluating Effectiveness*

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

n/a

# Engaging Educational Partners

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

In developing our Local Control Accountability Plan (LCAP) the school sought input from various stakeholders to ensure that the plan comprehensively reflects how the needs of all students are going to be addressed according to the state priorities. February 2022- GCC School Board meeting was held, where mid-year report on LCAP was presented. The Assistant Superintendent presented an abbreviated mid-year update of the GCC's LCAP progress. Funding predictors for Gateway Community Charters were given, and stakeholders had the opportunity to ask questions and provide feedback about the LCFF and LCAP. The school administration and leadership team completed a matrix relating to how goals in the SSD plan, WASC plan, Gateway Community Charters (GCC, Charter Management Organization) GCC core commitments, and the charter petition, aligned with the eight State priorities under the LCAP. March - Teacher department focus groups met with the principal and curriculum coach to give their input and recommendations. The school engaged in continuous reflections and conversations re prioritizing of the resources and evaluating effectiveness of the action steps. The goals were articulated and reviewed by all stakeholders. March – a survey was sent to staff and available for parents on our website to complete, asking questions about what would be most helpful for our students to continue to achieve. April - School Site Council and English Language Advisory Committee reviewed the input provided by the students and parents and gave their recommendations based on the student achievement data, demographic data, and perception data, including cultural surveys. April - Staff was presented with an overview of the LCFF/LCAP and answered questions about the development process of the LCAP. June 21, 2022- The LCAP was presented to the GCC cabinet for review and suggestions. After input from the board, final revisions were made by the school leadership teams and re-submitted to the GCC Board of Directors for final approval (June 22, 2022).

A summary of the feedback provided by specific educational partners.

The stakeholders provided a comprehensive input into the LCAP development. The staff, students, and parents, met regularly to clarify the needs and articulate goals and actions for the strategic planning. Due to COVID-19 disruption the last school year, the main stakeholders' concerns were academic gaps and students socio-emotional well-being. The students struggled both academically and socially during distance learning and the school needs to provide resources, services, and programs to decrease this gap and re-acclimate students into in-person learning mode. Some students struggled more than others. Based on the data that was available for analysis, ELs, low SES, foster youth, and diverse groups of students showed low performance and disengagement.

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

The feedback from the stakeholders impacted the LCAP directly. The programs and resources were aligned to ensure that the needs of all students are addressed, specifically the identified significant subgroups of students who struggled the most. Providing safe environment, high-quality curricular and supplementary resources, consistently utilize specifically designed instructional practices, and use data informed practices and make data informed decisions were all key aspects educational partners wanted to see in the LCAP. Action in this year's LCAP will heavily focus on these areas of input.



# Goals and Actions

## Goal

Goal #	Description
1	Futures will increase pupil academic outcomes school wide and within each significant subgroup. (Priorities 4 and 8)

An explanation of why the LEA has developed this goal.

Based on the available dashboard data as well as local indicators, academic performance needs to be improved for all students including identified significant subgroups

## Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Academic Indicator: CAASPP Math (priority 4A)	55.8 points below standard - all students 128.1 point below standard - ELs 54.7 below standard - low SES	No current CAASPP data is available; however local indicators show that the percentage of students "at or above grade level" grew from 9% to 22% of students schoolwide and the percentage of students "three or more grade levels below" decreased by 13%.  Low SES at/above grade grew from 9% to 21% and "three or more grade levels below" decreased from 60% to 46%.			on standard - all students no more than 20 points below standard for EL on standard - low SES

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
		EL at/above grew from 1% to 12% and "three or more grade levels below" decreased from 77% to 57%.			
Academic Indicator: CAASPP ELA (priority 4A)	50 points above standard - all students, low SES 95.3 points below standard - ELs	<p>No current CAASPP data is available for the 21-22 school year; however, local indicators show that the percentage of students "at or above grade level" grew from 15% to 20% and the percentage of students "three or more grade levels below" decreased by 10%</p> <p>Low SES at/above grade grew from 14% to 19% and "three or more grade levels below" decreased from 65% to 56%.</p> <p>EL at/above grew from 1% to 5% and "three or more grade levels below"</p>			70 points above standard - all students, low SES on standard for ELs

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
		decreased from 90% to 76%.			
CSU and UC and CTE pathway completion percentage (priority 4B)	CTE pathway - 0% completion CSU and UC - 35% completion	CTE pathway - not yet available CSU and UC - 40% completion			CTE pathway - 70% CSU and UC - 80% completion
English Learner Progress Indicator (priority 4C)	58.9% - making progress	No current data on the CDE dashboard for this indicator; however, 11% of ELs were reclassified. Furthermore, local indicators show that the percentage of ELs at/above grade level in reading grew from 1% to 5% and "three or more grade levels below" decreased from 90% to 76%.			70% making progress
EL Reclassification Rate (priority 4D)	10%	11%			50%
EL Professional Learning (priority 2B)	Coherence work and DOK three inquiry cycles per year	Completed 2 inquiry cycles			four inquiry cycles per year
Programs to support Foster Youth,	Basic school needs (supplies, technology, food and clothing	Basic school needs (supplies, technology, food and clothing			Basic school needs (supplies, technology, food and clothing

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Homeless, SED, SPED (priority 7B, C)	through community resources) are provided to all students in need.	through community resources) were provided to all students in need.			through community resources) will continue to be provided to all students in need.
All Students have access to standards aligned materials (priority 1B, 2A)	All students have access to standards aligned materials	All students have access to standards-aligned materials			all students have access to standards aligned materials
Teachers are appropriately assigned and fully credentialed (priority 1A)	10% mis-assigned teachers (science and math)	all teachers are appropriately credentialed			100% appropriately assigned teachers

## Actions

Action #	Title	Description	Total Funds	Contributing
1.1	certificated staff	Provide staffing to reduce student/teacher ratio in classrooms and provide more individualized academic support opportunities.	\$863,589.00	Yes
1.2	Paraprofessionals' support for Math and EL	paraprofessionals will provide additional support in math, ELA, and ELD classes to improve academic achievement and decrease achievement gap for underperforming students	\$56,750.00	Yes
1.3	Teachers' professional development and data platforms	Provide teachers' professional development on academic strategies and data analysis	\$14,500.00	No

Action #	Title	Description	Total Funds	Contributing
<b>1.4</b>	curriculum adoption	Adopt new standards-based curriculum and provide implementation training and support to improve students' academic outcomes in science	\$119,118.00	Yes
<b>1.5</b>	EL services	Expand ELD program to serve students with limited English proficiency including resources and tech support	\$360,809.00	Yes
<b>1.6</b>	Equity work	Establish and improve equitable instructional practices, policies and procedures to improve academic outcomes of structurally disadvantaged students	\$1,589.00	Yes
<b>1.7</b>	ELA curriculum adoption Profesisonal Learning	Proffesional Learning ELA curriculum	\$35,750.00	No
<b>1.8</b>	Resources and materials	provide necessary curricular and supplementary resources to enhance instructional practices for all students	\$5,760.00	Yes
<b>1.9</b>	teachers support and training	Curriculum coach provides support to the teachers to improve instructional practices, assessments, and curriculum scope and sequence to support increased student outcomes for unduplicated students.	\$118,093.00	Yes
<b>1.10</b>	Admin training and PD	provide trainings for admin team in various topics as aligned in LCAP goals to address the needs of all stakeholders	\$6,842.00	No
<b>1.11</b>	Library resources for ELs	Increase selection of AR and leveled books and reading materials for EL students	\$43,842.00	Yes

Action #	Title	Description	Total Funds	Contributing
1.12	Tech support and resources	Ensure that unduplicated students have access to adequate and high quality tech resources to improve access to high quality curriculum in core and content courses	\$21,685.00	Yes
1.13	Summer school	Increase summer school options to decrease achievement gap for all underperforming students including ELs	\$254,841.00	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.

There were no substantive changes in implementation of planned actions.

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

- 1.2--Paraprofessional support was provided, but ESSER funds were used.
- 1.5--EL services were fulfilled, but other funds were utilized
- 1.7--ELA Professional learning was provided, but other funds were utilized
- 1.9--curriculum coach; current coach moved to VP in the middle of the year. Support continued, but cc role was not able to be backfilled mid-year which led to less spending for this action.
- 1.10--Admin training was provided, but other funds were utilized
- 1.12-- Tech support and resources; used other one time funds to support this action
- -1.13--A robust summer school program was conducted, but other funds were used

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

Local indicators show positive growth schoolwide in both ELA and math this school year. This is due to the resources and support provided to teachers, such as professional development and data platforms (1.3, 1.9) and curriculum and resources (1.4, 1.8). At the beginning of the year, math proficiency was lower than ELA, but experienced both higher growth and higher levels of proficiency by the end of the school year. This is likely due to the fact that math was one of our focuses for this year and received additional coherence work and math professional development work (1.1) and the fact that we also provided paraprofessional support for math (1.2). The low SES subgroup

experienced similar growth to the overall population, which is likely due to our equity work (1.6), professional development (1.1, 1.3, 1.7, 1.9), access to resources targeting unduplicated students (1.12).

ELs made positive growth this year. The reclassification rate increased from 10% to 11%. Local indicators also showed that ELs made stronger growth in both ELA and math than the overall population. This growth was due to paraprofessional support for ELs (1.2), additional EL services (1.5), and additional EL resources (1.11).

CSU/UC rates grew by 5%, which is due to all of the support provided from all actions in this goal, and especially from summer school (1.13), which allowed students to make-up failed classes and boost A-G completion.

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.

Due to the positive growth experienced this school year, Futures plans to maintain all actions for the following school year. However, we plan to make action 1.4 broader to allow for curricular adoptions from other disciplines.

Due to the fact that the pace of math growth was higher than that of English this school year, Futures plans to provide additional coherence support to ELA growth for next school year. However, we believe that this can be accomplished through utilization of the current actions.

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



# Goals and Actions

## Goal

Goal #	Description
2	Pupil Outcomes: Futures will provide conditions of learning that will develop College and Career ready students (priority (1,2,7))

An explanation of why the LEA has developed this goal.

This goal addresses state priorities 1, 2, and 7 - basic services, courses access, and implementation of state standards

## Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
EL Language Acquisition Programs (priority 2B, 7B)	35% of EL students (less than 18 months in US) improve at least one level based on ELPAC 42% of EL students (more than 18 months in US) increase at least one level based on ELPAC	ELPAC growth data is not currently available.			70% of EL students (less than 18 months in US) improve at least one level based on ELPAC 80% of EL students (more than 18 months in US) improve at least one level based on ELPAC
Percentage of pupils who passed AP exam of 3 or better (priority 4E)	4.2% passage rate	AP scores are not yet available for 2022. However, 10 students took the AP exam this year.			80% passage rate
CSU and UC and CTE pathway completion	CTE pathway - 0% completion	CTE pathway - Data not yet available			CTE pathway - 70% completion

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
percentage (priority 4B)	CSU and UC - 70% completion	CSU and UC - 40% completion			CSU and UC - 80% completion
English Learner Progress Indicator (priority 4C)	58.9% - making progress	No current data on the cde dashboard for this indicator; however, 11% of ELs were reclassified. Furthermore, local indicators show that the percentage of ELs at/above grade level in reading grew from 1% to 5% and "three or more grade levels below" decreased from 90% to 76%.			70% - making progress
Percentage of pupils who participate in, and demonstrated college preparedness pursuant to, the Early Assessment Program (priority 4F)	2018-19 Data reports: ELA: 34% Ready 26.4% College Ready Math: 1.8% Ready 26.3% College Ready	Subject specific state data not yet available. Local indicator data shows:  38% College Ready 62% Not Ready			ELA 43% Ready 34% College Ready Math: 10% Ready 45% College Ready
College Career Indicator (8)	All students: 35.8% - prepared 17.9% - approaching 46% - not prepared EL students: 7.4% - prepared 7.4% - approaching 85% - not prepared	No current data at this time			All students - 70% prepared EL students - 50% prepared

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24

## Actions

Action #	Title	Description	Total Funds	Contributing
<b>2.1</b>	Academic and SEL counseling	Two counselors provide academic and socio-emotional counseling, educational resources and workshops to improve college and career readiness culture	\$104,071.00	Yes
<b>2.2</b>	Parent and student workshops	The counselors and admin team will provide educational workshops, informational sessions, and customized support to the students and parents to aid with college and career preparation	\$900.00	Yes
<b>2.3</b>	PSAT, SAT, and SoB preparation	Test prep classes and support for students	\$6,239.00	Yes
<b>2.4</b>	Field trips	College and educational field trips	\$3,501.00	Yes
<b>2.5</b>	Student transition and orientation	conduct back to school event and student orientation to improve motivation and prepare students for the academic rigor of high school		No
<b>2.6</b>	Fuel Ed online curriculum	Use Fuel Ed online curriculum for student credit recovery and acceleration	\$49,760.00	Yes
<b>2.7</b>	AVID program	Implement schoolwide AVID program to improve students outcomes	\$48,649.00	Yes

Action #	Title	Description	Total Funds	Contributing
2.8	Advanced Placement Programs	Providing AP core and supplementary resources and study sessions	\$1,223.00	Yes
2.9	Media and Production course	Provide resources for Media and Production class as part of the CTE pathway		Yes
2.10	PLTW Program	Expand PLTW program to complete a CTE pathway	\$116,697.00	Yes
2.11	Homeless/Foster Youth Services	Resources to support homeless/foster youth	\$500.00	Yes
2.12	Increased diversity of course options	Expand electives and CTE course offerings	\$9,616.00	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.

There were no substantive differences in implementation of planned actions

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

- -2.1-- Counseling; Other one time funds were used to support staffing for this action
- 2.2--Parent and students workshops were held in zoom, which necessitated lower costs; the action was fulfilled
- -2.4--Field trips were provided, but other funds were utilized
- -2.5--Student transition and orientation services were provided but other funds were utilized
- -2.6--FUEL curriculum was utilized, but other funds were utilized
- -2.8--Advanced placement programs were conducted but other funds were utilized
- -2.9--The Media and Production course was still conducted, as part of the master schedule, but other funds were utilized
- -2.10--PLTW Program; Other one time funds were used to support this program in the 21-22 school year

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

Actions for goal number two led to increased reading proficiency levels for EL's and were principally directed to support students completing AP exams and UC/CSU college entry requirements. Specific CCI data for the 2021-2022 school year from the CA dashboard is not yet available.

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.

None

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

# Goals and Actions

## Goal

Goal #	Description
3	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.

Based on the local data, stakeholder feedback, and required state priorities, this goal was developed to create a successful learning environment to improve students' academic achievement and socio-emotional well-being.

## 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)	Hold Monthly School Site Council Meetings	SSC meetings held monthly on zoom throughout 21-22 school year.			Host School Site Council Meetings Monthly
Parent involvement EL, Homeless, FY, SED(priority 3B)	ELAC - bi-monthly Parent surveys - annual Student surveys - annual Back to School Night Parent Teacher conferences (twice a year) academic counseling - ongoing	ELAC- held with SSC meetings Parent Surveys- Completed in April Students Survey- Completed in April Back to School Night- Held in August Parent Teacher Conferences held in November & April Academic Counseling- continued, ongoing			ELAC - bi-monthly Parent surveys - three times per year (beginning, middle, end of the year) Student surveys - twice per year (October, March) Back to School Night Parent Teacher conferences (four times per year) academic counseling - ongoing

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Parent involvement students with exceptional needs (priority 3C)	Annual IEP meetings, 504 meetings, SSTs	Annual IEP meetings, 504's and SST's held throughout the year, as needed			Annual IEP meetings, 504 meetings, SSTs
School attendance rates as a percentage (priority 5 A)	95%	80%			97%
Chronic Absenteeism rates as a percentage (priority 5B)	20%	20%			15%
Middle School dropout rates as a percentage (priority 5C)	n/a	n/a			n/a
High School dropout rates as a percentage (priority 5D)	0.2% (2017)	Data not yet available			0%
High School graduation rates as a percentage (priority 5D)	86%	Local data shows 93%			95%
Suspension rates as a percentage (priority 6A)	10.2% - all students 10.8% - low SES 8.5% - ELs no other subgroups are reported	21-22 data not yet available			10.2% - all students 10.8% - low SES 8.5% - ELs no other subgroups are reported



Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Expulsion rates as a percentage (priority 6B)	0%	0%			0%
School Safety or other school connectedness activities (priority 6C)	CKH 80% of teachers trained in CKH	100% teachers trained in CKH			CKH 100% of teachers trained in CKH

## Actions

Action #	Title	Description	Total Funds	Contributing
<b>3.1</b>	safe and clean environment	provide staffing and resources to ensure safe, orderly and clean environment	\$400,966.00	No
<b>3.2</b>	Student/families communication	certificated employee to support student engagement and family communication	\$249,158.00	No
<b>3.3</b>	Diversity/Equity/Inclusion/Access and CKH (Hanover)	Professional learning for staff and supports for students that align with programs to support Diversity/Equity/Inclusion/Access and CKH	\$9,203.00	Yes
<b>3.4</b>	Parent engagement	conduct Back to School orientation and other parent events to increase parental engagement and involvement in the students' learning	\$82,947.00	Yes
<b>3.5</b>	mentoring program	increase students' involvement in decision-making by opportunities for team building and peer mentoring	\$2,445.00	Yes
<b>3.6</b>	SEL and discipline	integrate SEL into instructional practices and discipline policies		No

Action #	Title	Description	Total Funds	Contributing
3.7	SEL programs	Conduct a Touch of Understanding workshop and 30 day challenge learning through InJoy online platform		No
3.8	Athletic director	Athletic director will expand athletic program to increase students' involvement in sports to improve students' physical and emotional well-being	\$86,288.00	No
3.9	Student engagement/SEL	Events, activities to support student connectedness to school	\$7,000.00	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.

There were no substantive differences in implementation of planned actions

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

- -3.1--A safe and clean environment was maintained, but significant covid funds were utilized instead of funds allocated in this action
- -3.4--Parent Engagement; other one time funds used to support this action
- -3.5--This action was completed, but other funds were utilized
- -3.6--SEL and discipline services were provided but other funds were utilized
- -3.7--SEL programs were provided but other funds were utilized
- -3.8--Athletic Director; as athletic program grew we brought on a full time athletic director and increased other supports for athletic programs/coordination.

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

Positive learning environment: With a UPP rate of over 80%, the funds are principally directed to support English Learners, Low Income and Foster Youth by providing a safe and healthy learning environments to support social and emotional health for all students. Actions will be evaluated by analyzing chronic absenteeism and graduation rates. Specific chronic absenteeism rates and graduation rates are not yet available for the 210-22 school year.

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.

None

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

# Increased or Improved Services for Foster Youth, English Learners, and Low-Income Students [2022-23]

Projected LCFF Supplemental and/or Concentration Grants	Projected Additional LCFF Concentration Grant (15 percent)
1,510,266	180,867

## Required Percentage to Increase or Improve Services for the LCAP Year

Projected Percentage to Increase or Improve Services for the Coming School Year	LCFF Carryover — Percentage	LCFF Carryover — Dollar	Total Percentage to Increase or Improve Services for the Coming School Year
36.55%	16.21%	\$640,226.00	52.76%

The Budgeted Expenditures for Actions identified as Contributing may be found in the Contributing Actions Table.

## Required Descriptions

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

Goals/actions 1.1 (math support), 1.2 (paras for math support), 1.5(EL services), 1.8 (supplemental resources and materials), 1.9 (teacher training/PD), 1.11 (library resources), 1.13 (summer School) and 3.3 (Diversity, equity, inclusion, access) will meet the needs of the schools EL's and low SES students through providing resources and support to enhance math scores on the CAASPP where these subgroups are testing both below grade level standards (54 points below standard for low SES and 128 points below standard for EL) and below other significant subgroups in the school. Increased para professional support as well as math PD tied to equity will focus on giving these students tools and resources to improve math scores. Summer school provides additional learning opportunities for students to close this achievement gap. These actions will be effective by providing students additional academic support/tutoring from highly qualified teacher and staff and by providing opportunities to extend the student's learning year with summer school.

Goals/actions 1.2(SEL support services), 2.2/3.4 (parent/partner engagement activities), 2.4 (field trips), 2.6 (online credit recovery curriculum), 2.7(AVID), 2.11(foster youth services/support) and 2.21(increased course offerings) are principally directed to support EL, low SES and foster youth increase engagement and stay on track to graduate. Current data shows that graduation rates for the schools unduplicated pupil groups are up to 6% below the average school wide graduation rate and the percentage of EL's graduating and meeting UC-CSU requirements is 15% below the school-wide average. These actions will be effective because they provide access to engaging

learning experiences through field trips and additional elective/CTE course options. These actions also give students who are credit deficient an opportunity to take additional coursework to stay on a four year track to graduate.

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

LEA increase services to EL students by improving data analysis practices and data systems to ensure that the progress is monitored regularly and inform instructional practices as well as inform strategic planning. ELD teacher and paraeducators who serve students in ELD courses, Math, and other core and content courses provide additional high quality support; the teachers are trained in EL strategies, instructional framework alignment, data analysis, and DOK instructional practices. SEL integration into instructional practices, parent and student events, parental engagement actions are targeting students who are disengaged, underperforming, or struggling (structurally disadvantaged). Equity work targets structurally disadvantaged students by improving equitable instructional practices, discipline practices, policies, and procedures. Also, equity work aligns with the parental engagement events and actions.

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

Goal 1.5 focuses on additional staffing to support EL students. The expenditures allotted to goal 1.5 will provide be used to fund employees to provide direct services to the schools unduplicated students.

<b>Staff-to-student ratios by type of school and concentration of unduplicated students</b>	Schools with a student concentration of 55 percent or less	Schools with a student concentration of greater than 55 percent
Staff-to-student ratio of classified staff providing direct services to students	n/a	1:23
Staff-to-student ratio of certificated staff providing direct services to students	n/a	1:13

## 2022-23 Total Expenditures Table

Totals	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds	Total Personnel	Total Non-personnel
Totals	\$2,260,266.00	\$27,814.00		\$794,251.00	\$3,082,331.00	\$2,445,821.00	\$636,510.00

Goal	Action #	Action Title	Student Group(s)	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds
1	1.1	certificated staff	English Learners Foster Youth Low Income	\$863,384.00			\$205.00	\$863,589.00
1	1.2	Paraprofessionals' support for Math and EL	English Learners Foster Youth Low Income				\$56,750.00	\$56,750.00
1	1.3	Teachers' professional development and data platforms	All				\$14,500.00	\$14,500.00
1	1.4	curriculum adoption	English Learners Foster Youth Low Income	\$43,045.00			\$76,073.00	\$119,118.00
1	1.5	EL services	English Learners	\$340,917.00			\$19,892.00	\$360,809.00
1	1.6	Equity work	English Learners Foster Youth Low Income		\$1,589.00			\$1,589.00
1	1.7	ELA curriculum adoption Profesisonal Learning	All	\$31,717.00	\$4,033.00			\$35,750.00
1	1.8	Resources and materials	English Learners Foster Youth Low Income	\$4,260.00	\$1,500.00			\$5,760.00
1	1.9	teachers support and training	English Learners Foster Youth Low Income	\$118,093.00				\$118,093.00

Goal	Action #	Action Title	Student Group(s)	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds
1	1.10	Admin training and PD	All				\$6,842.00	\$6,842.00
1	1.11	Library resources for ELs	English Learners	\$35,212.00			\$8,630.00	\$43,842.00
1	1.12	Tech support and resources	English Learners Foster Youth Low Income	\$21,685.00				\$21,685.00
1	1.13	Summer school	English Learners Foster Youth Low Income	\$234,149.00	\$20,692.00			\$254,841.00
2	2.1	Academic and SEL counseling	English Learners Foster Youth Low Income				\$104,071.00	\$104,071.00
2	2.2	Parent and student workshops	English Learners Foster Youth Low Income	\$900.00				\$900.00
2	2.3	PSAT, SAT, and SoB preparation	English Learners Foster Youth Low Income	\$239.00			\$6,000.00	\$6,239.00
2	2.4	Field trips	English Learners Foster Youth Low Income	\$3,501.00				\$3,501.00
2	2.5	Student transition and orientation	All					
2	2.6	Fuel Ed online curriculum	English Learners Foster Youth Low Income	\$3,912.00			\$45,848.00	\$49,760.00
2	2.7	AVID program	English Learners Foster Youth Low Income	\$1,725.00			\$46,924.00	\$48,649.00
2	2.8	Advanced Placement Programs	English Learners Foster Youth Low Income	\$1,223.00				\$1,223.00
2	2.9	Media and Production course	English Learners Foster Youth Low Income					
2	2.10	PLTW Program	English Learners Foster Youth Low Income	\$91,697.00			\$25,000.00	\$116,697.00



Goal	Action #	Action Title	Student Group(s)	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds
2	2.11	Homeless/Foster Youth Services	Foster Youth				\$500.00	\$500.00
2	2.12	Increased diversity of course options	English Learners Foster Youth Low Income	\$9,616.00				\$9,616.00
3	3.1	safe and clean environment	All	\$298,346.00			\$102,620.00	\$400,966.00
3	3.2	Student/families communication	All	\$119,990.00			\$129,168.00	\$249,158.00
3	3.3	Diversity/Equity/Inclusion/Access and CKH (Hanover)	English Learners Foster Youth Low Income	\$5,208.00			\$3,995.00	\$9,203.00
3	3.4	Parent engagement	English Learners Foster Youth Low Income	\$2,000.00			\$80,947.00	\$82,947.00
3	3.5	mentoring program	English Learners Foster Youth Low Income	\$2,445.00				\$2,445.00
3	3.6	SEL and discipline	All					
3	3.7	SEL programs	All Students with Disabilities					
3	3.8	Athletic director	All Students with Disabilities	\$20,002.00			\$66,286.00	\$86,288.00
3	3.9	Student engagement/SEL	English Learners Foster Youth Low Income	\$7,000.00				\$7,000.00

## 2022-23 Contributing Actions Table

1. Projected LCFF Base Grant	2. Projected LCFF Supplemental and/or Concentration Grants	3. Projected Percentage to Increase or Improve Services for the Coming School Year (2 divided by 1)	LCFF Carryover — Percentage (Percentage from Prior Year)	Total Percentage to Increase or Improve Services for the Coming School Year (3 + Carryover %)	4. Total Planned Contributing Expenditures (LCFF Funds)	5. Total Planned Percentage of Improved Services (%)	Planned Percentage to Increase or Improve Services for the Coming School Year (4 divided by 1, plus 5)	Totals by Type	Total LCFF Funds
4,131,939	1,510,266	36.55%	16.21%	52.76%	\$1,790,211.00	11.10%	54.43 %	<b>Total:</b>	\$1,790,211.00
								<b>LEA-wide Total:</b>	\$1,414,082.00
								<b>Limited Total:</b>	\$376,129.00
								<b>Schoolwide Total:</b>	\$0.00

Goal	Action #	Action Title	Contributing to Increased or Improved Services?	Scope	Unduplicated Student Group(s)	Location	Planned Expenditures for Contributing Actions (LCFF Funds)	Planned Percentage of Improved Services (%)
1	1.1	certificated staff	Yes	LEA-wide	English Learners Foster Youth Low Income		\$863,384.00	
1	1.2	Paraprofessionals' support for Math and EL	Yes	LEA-wide	English Learners Foster Youth Low Income			1.4
1	1.4	curriculum adoption	Yes	LEA-wide	English Learners Foster Youth Low Income		\$43,045.00	
1	1.5	EL services	Yes	Limited to Unduplicated Student Group(s)	English Learners		\$340,917.00	
1	1.6	Equity work	Yes	LEA-wide	English Learners Foster Youth Low Income			
1	1.8	Resources and materials	Yes	LEA-wide	English Learners Foster Youth Low Income		\$4,260.00	

Goal	Action #	Action Title	Contributing to Increased or Improved Services?	Scope	Unduplicated Student Group(s)	Location	Planned Expenditures for Contributing Actions (LCFF Funds)	Planned Percentage of Improved Services (%)
1	1.9	teachers support and training	Yes	LEA-wide	English Learners Foster Youth Low Income		\$118,093.00	
1	1.11	Library resources for ELs	Yes	Limited to Unduplicated Student Group(s)	English Learners		\$35,212.00	
1	1.12	Tech support and resources	Yes	LEA-wide	English Learners Foster Youth Low Income		\$21,685.00	
1	1.13	Summer school	Yes	LEA-wide	English Learners Foster Youth Low Income		\$234,149.00	
2	2.1	Academic and SEL counseling	Yes	LEA-wide	English Learners Foster Youth Low Income			2.5
2	2.2	Parent and student workshops	Yes	LEA-wide	English Learners Foster Youth Low Income		\$900.00	
2	2.3	PSAT, SAT, and SoB preparation	Yes	LEA-wide	English Learners Foster Youth Low Income		\$239.00	
2	2.4	Field trips	Yes	LEA-wide	English Learners Foster Youth Low Income		\$3,501.00	
2	2.6	Fuel Ed online curriculum	Yes	LEA-wide	English Learners Foster Youth Low Income		\$3,912.00	1.2
2	2.7	AVID program	Yes	LEA-wide	English Learners Foster Youth Low Income		\$1,725.00	1.2
2	2.8	Advanced Placement Programs	Yes	LEA-wide	English Learners Foster Youth Low Income		\$1,223.00	
2	2.9	Media and Production course	Yes	LEA-wide	English Learners Foster Youth Low Income			

Goal	Action #	Action Title	Contributing to Increased or Improved Services?	Scope	Unduplicated Student Group(s)	Location	Planned Expenditures for Contributing Actions (LCFF Funds)	Planned Percentage of Improved Services (%)
2	2.10	PLTW Program	Yes	LEA-wide	English Learners Foster Youth Low Income		\$91,697.00	2.8
2	2.11	Homeless/Foster Youth Services	Yes	Limited to Unduplicated Student Group(s)	Foster Youth			
2	2.12	Increased diversity of course options	Yes	LEA-wide	English Learners Foster Youth Low Income		\$9,616.00	
3	3.3	Diversity/Equity/Inclusion/Access and CKH (Hanover)	Yes	LEA-wide	English Learners Foster Youth Low Income		\$5,208.00	
3	3.4	Parent engagement	Yes	LEA-wide	English Learners Foster Youth Low Income		\$2,000.00	2
3	3.5	mentoring program	Yes	LEA-wide	English Learners Foster Youth Low Income		\$2,445.00	
3	3.9	Student engagement/SEL	Yes	LEA-wide	English Learners Foster Youth Low Income		\$7,000.00	

## 2021-22 Annual Update Table

Totals	Last Year's Total Planned Expenditures (Total Funds)	Total Estimated Expenditures (Total Funds)
Totals	\$2,682,179.00	\$1,984,361.00

Last Year's Goal #	Last Year's Action #	Prior Action/Service Title	Contributed to Increased or Improved Services?	Last Year's Planned Expenditures (Total Funds)	Estimated Actual Expenditures (Input Total Funds)
1	1.1	Coherence work with Math support	Yes	446792	399193
1	1.2	Paraprofessionals' support for Math and EL	Yes	0	0
1	1.3	Teachers' professional development and data platforms	Yes	27341	11483
1	1.4	NGSS curriculum adoption	Yes	127048	108733
1	1.5	EL services	Yes	393012	252762
1	1.6	Equity work	Yes	\$12,996	5886
1	1.7	ELA curriculum adoption Professional Learning	Yes	43659	35,659
1	1.8	Resources and materials	Yes	15373	5,226
1	1.9	teachers support and training	Yes	116592	105120
1	1.10	Admin training and PD	No	5519	517

Last Year's Goal #	Last Year's Action #	Prior Action/Service Title	Contributed to Increased or Improved Services?	Last Year's Planned Expenditures (Total Funds)	Estimated Actual Expenditures (Input Total Funds)
1	1.11	Library resources for ELs	Yes	59724	41967
1	1.12	Tech support and resources	No	39293	2323
1	1.13	Summer school	Yes	23543	35448
2	2.1	Academic and SEL counseling	Yes	\$225,598.00	237680
2	2.2	Parent and student workshops	No	\$2,000.00	304
2	2.3	PSAT, SAT, and SoB preparation	Yes	7022	7135
2	2.4	Field trips	Yes	\$4,500.00	3500
2	2.5	Student transition and orientation	No	\$5,000.00	0
2	2.6	Fuel Ed online curriculum	Yes	49762	50814
2	2.7	AVID program	No	\$34,561.00	26467
2	2.8	Advanced Placement Programs	Yes	\$1,207.00	0
2	2.9	Media and Production course	No	\$25,000.00	0
2	2.10	PLTW Program	Yes	159051	123452

Last Year's Goal #	Last Year's Action #	Prior Action/Service Title	Contributed to Increased or Improved Services?	Last Year's Planned Expenditures (Total Funds)	Estimated Actual Expenditures (Input Total Funds)
3	3.1	safe and clean environment	Yes	672233	362883
3	3.2	Student/families communication	No	\$800.00	0
3	3.3	Diversity/Equity/Inclusion/Access and CKH (Hanover)	Yes	7872	8,680
3	3.4	Parent engagement	Yes	87417	78292
3	3.5	mentoring program	No	2739	0
3	3.6	SEL and discipline	Yes	5341	3,794
3	3.7	SEL programs	No	\$6,800.00	0
3	3.8	Athletic director	Yes	74384	77043

## 2021-22 Contributing Actions Annual Update Table

6. Estimated LCFF Supplemental and/or Concentration Grants (Input Dollar Amount)	4. Total Planned Contributing Expenditures (LCFF Funds)	7. Total Estimated Expenditures for Contributing Actions (LCFF Funds)	Difference Between Planned and Estimated Expenditures for Contributing Actions (Subtract 7 from 4)	5. Total Planned Percentage of Improved Services (%)	8. Total Estimated Percentage of Improved Services (%)	Difference Between Planned and Estimated Percentage of Improved Services (Subtract 5 from 8)
1,459,501	\$1,350,188.00	\$819,275.00	\$530,913.00	0.00%	0.00%	0.00%

Last Year's Goal #	Last Year's Action #	Prior Action/Service Title	Contributing to Increased or Improved Services?	Last Year's Planned Expenditures for Contributing Actions (LCFF Funds)	Estimated Actual Expenditures for Contributing Actions (Input LCFF Funds)	Planned Percentage of Improved Services	Estimated Actual Percentage of Improved Services (Input Percentage)
1	1.1	Coherence work with Math support	Yes	167969	0		
1	1.2	Paraprofessionals' support for Math and EL	Yes	0	0		
1	1.3	Teachers' professional development and data platforms	Yes	0	0		
1	1.4	NGSS curriculum adoption	Yes	1789	0		
1	1.5	EL services	Yes	\$241,332.00	164722		
1	1.6	Equity work	Yes	11337	5822		
1	1.7	ELA curriculum adoption Professional Learning	Yes	\$3,000.00	0		
1	1.8	Resources and materials	Yes	\$10,000.00	5226		
1	1.9	teachers support and training	Yes	109145	101831		
1	1.11	Library resources for ELs	Yes	42196	33462		
1	1.13	Summer school	Yes	21129	0		



Last Year's Goal #	Last Year's Action #	Prior Action/Service Title	Contributing to Increased or Improved Services?	Last Year's Planned Expenditures for Contributing Actions (LCFF Funds)	Estimated Actual Expenditures for Contributing Actions (Input LCFF Funds)	Planned Percentage of Improved Services	Estimated Actual Percentage of Improved Services (Input Percentage)
2	2.1	Academic and SEL counseling	Yes	121106	104413		
2	2.3	PSAT, SAT, and SoB preparation	Yes	500	1135		
2	2.4	Field trips	Yes	4000	3500		
2	2.6	Fuel Ed online curriculum	Yes	\$3,863.00	4967		
2	2.8	Advanced Placement Programs	Yes	1200	0		
2	2.10	PLTW Program	Yes	\$147,162.00	122461		
3	3.1	safe and clean environment	Yes	446612	245419		
3	3.3	Diversity/Equity/Inclusion/Access and CKH (Hanover)	Yes	3372	4747		
3	3.4	Parent engagement	Yes	2100	3552		
3	3.6	SEL and discipline	Yes	5237	3746		
3	3.8	Athletic director	Yes	7139	14272		

## 2021-22 LCFF Carryover Table

9. Estimated Actual LCFF Base Grant (Input Dollar Amount)	6. Estimated Actual LCFF Supplemental and/or Concentration Grants	LCFF Carryover — Percentage (Percentage from Prior Year)	10. Total Percentage to Increase or Improve Services for the Current School Year (6 divided by 9 + Carryover %)	7. Total Estimated Actual Expenditures for Contributing Actions (LCFF Funds)	8. Total Estimated Actual Percentage of Improved Services (%)	11. Estimated Actual Percentage of Increased or Improved Services (7 divided by 9, plus 8)	12. LCFF Carryover — Dollar Amount (Subtract 11 from 10 and multiply by 9)	13. LCFF Carryover — Percentage (12 divided by 9)
3,950,792	1,459,501	0	36.94%	\$819,275.00	0.00%	20.74%	\$640,226.00	16.21%

# Instructions

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

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

## Introduction and Instructions

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

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

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

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

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

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

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

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

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

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

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

## Plan Summary

### Purpose

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

## Requirements and Instructions

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

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

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

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

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

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

## Engaging Educational Partners

## Purpose

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

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

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

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

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

## Requirements and Instructions

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

### **Local Control and Accountability Plan:**

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

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

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

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

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

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

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

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

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

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

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

## Goals and Actions

### Purpose

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

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

### Requirements and Instructions

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

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

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

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



## **Focus Goal(s)**

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

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

## **Broad Goal**

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

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

## **Maintenance of Progress Goal**

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

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

## **Required Goals**

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

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

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

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

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

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

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

### **Measuring and Reporting Results:**

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

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

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

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

Complete the table as follows:

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

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

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

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

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

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

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

## Goal Analysis:

Enter the LCAP Year.

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

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

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

### Purpose

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

### Requirements and Instructions

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

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

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

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

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

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

**Required Descriptions:**

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

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

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

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

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

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

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

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

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

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

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

## **For School Districts Only:**

### **Actions Provided on an LEA-Wide Basis:**

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

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

### **Actions Provided on a Schoolwide Basis:**

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

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

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

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

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

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

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

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

Provide the following descriptions, as applicable to the LEA:



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

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

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

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

Complete the table as follows:

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

## Action Tables

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

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

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

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

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

## Data Entry Table

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

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

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

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

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

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

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

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

## Contributing Actions Table

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

## Annual Update Table

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

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

## Contributing Actions Annual Update Table

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

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

## LCFF Carryover Table

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

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

## Calculations in the Action Tables

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

### Contributing Actions Table

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

### Contributing Actions Annual Update Table

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

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

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

### **LCFF Carryover Table**

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

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

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

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