LCFF Budget Overview for Parents

Local Educational Agency (LEA) Name: Community Outreach Academy

CDS Code: 34765050101766

School Year: 2023-24

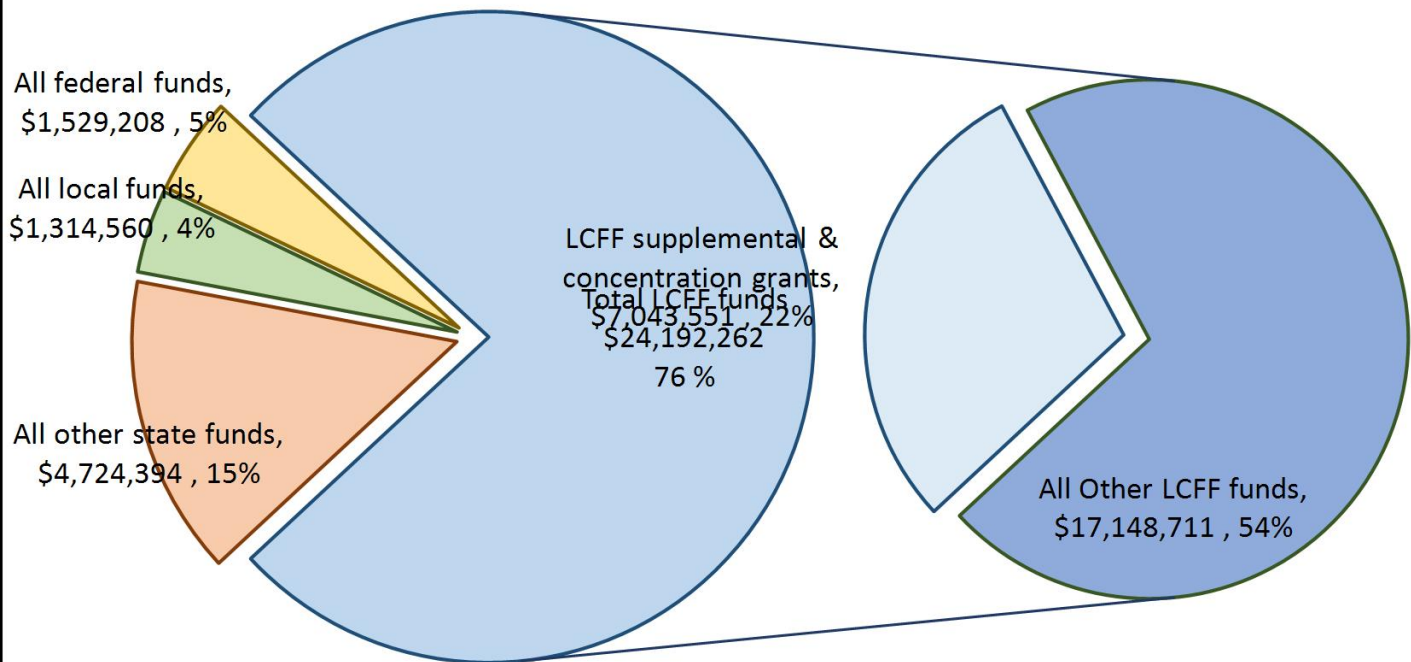LEA contact information:

Larissa Gonchar

Director

Larissa.Gonchar@gcccharters.org

916-286-5199

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

Budget Overview for the 2023-24 School Year

Projected Revenue by Fund Source

All federal funds, $1,529,208 , 5%

All local funds, $1,314,560 , 4%

All other state funds, $4,724,394 , 15%

LCFF supplemental & concentration grants, $7,043,551 , 22%

Total LCFF funds $24,192,262 76 %

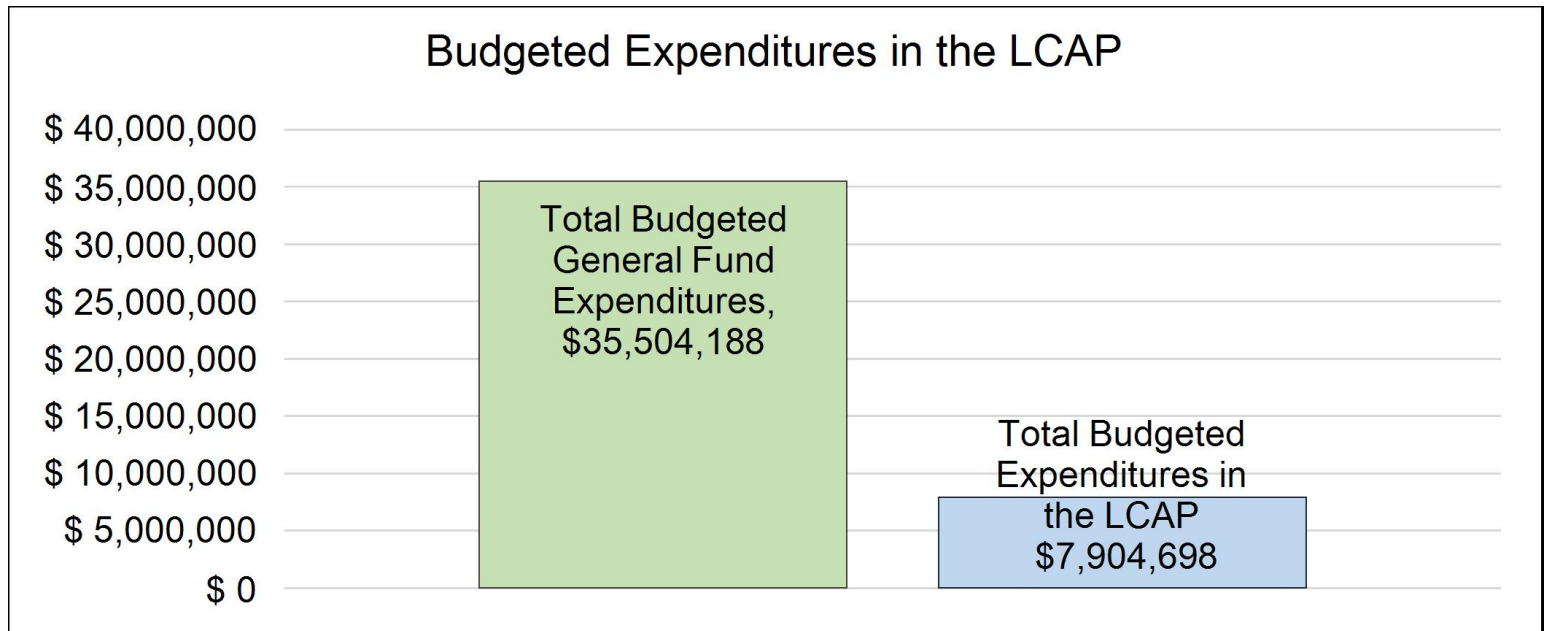All Other LCFF funds, $17,148,711 , 54%

This chart shows the total general purpose revenue Community Outreach Academy 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 Community Outreach Academy is $31,760,424, of which $24,192,262 is Local Control Funding Formula (LCFF), $4,724,394 is other state funds, $1,314,560 is local funds, and $1,529,208 is federal funds. Of the $24,192,262 in LCFF Funds, $7,043,551 is generated based on the enrollment of high needs students (foster youth, English learner, and low-income students).

LCFF Budget Overview for Parents

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

Budgeted Expenditures in the LCAP

Total Budgeted General Fund Expenditures, $35,504,188

Total Budgeted Expenditures in the LCAP $7,904,698

This chart provides a quick summary of how much Community Outreach Academy plans to spend for 2023-24. It shows how much of the total is tied to planned actions and services in the LCAP.

The text description of the above chart is as follows: Community Outreach Academy plans to spend $35,504,188 for the 2023-24 school year. Of that amount, $$7,904,698.00 is tied to actions/services in the LCAP and $27,599,490 is not included in the LCAP. The budgeted expenditures that are not included in the LCAP will be used for the following:
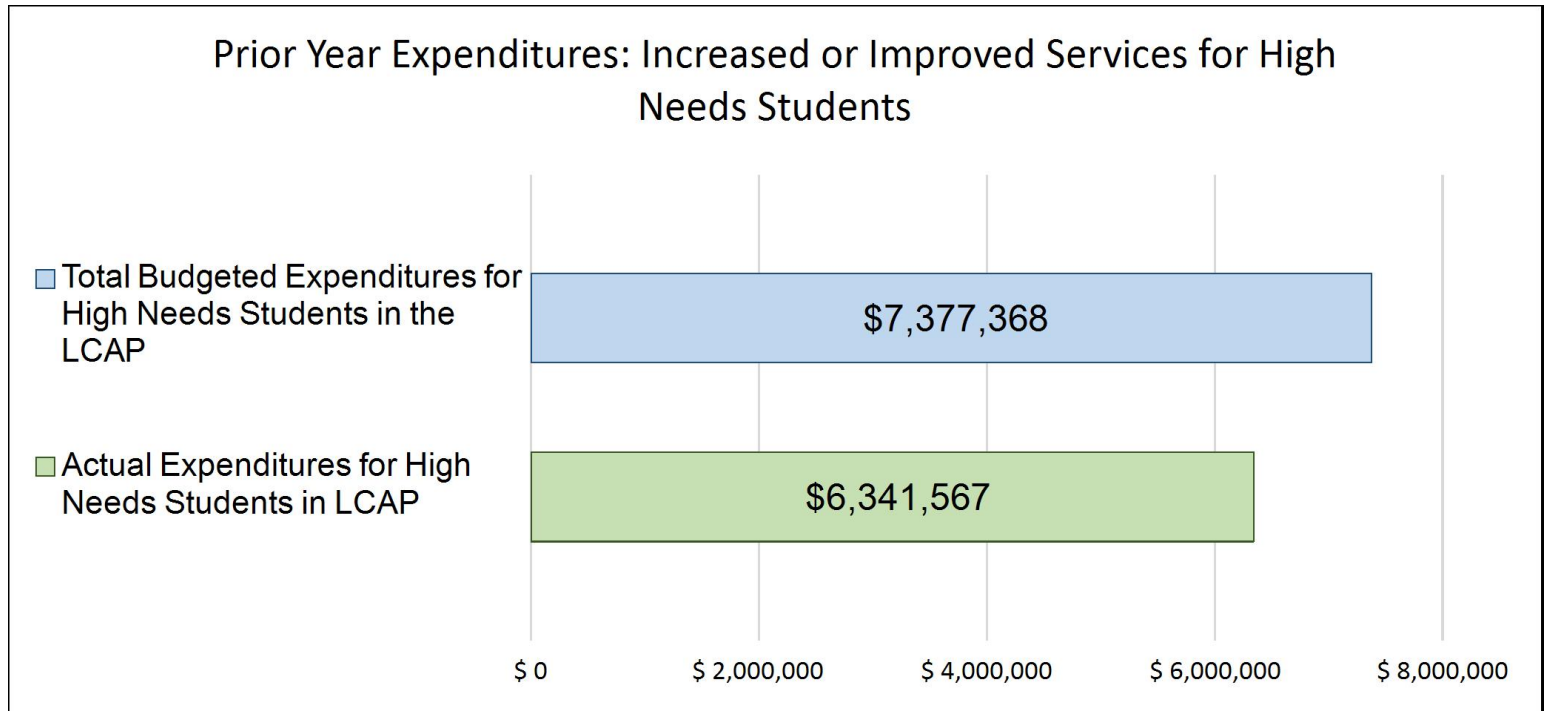
Funds to support regular school activities such as administrative salaries, Special Education, building rents/leases, building maintenance expenses and administrative salaries as well as other general fund expenses that are not specific to LCAP goals.

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

In 2023-24, Community Outreach Academy is projecting it will receive $7,043,551 based on the enrollment of foster youth, English learner, and low-income students. Community Outreach Academy must describe how it intends to increase or improve services for high needs students in the LCAP. Community Outreach Academy plans to spend $$7,043,551.00 towards meeting this requirement, as described in the LCAP.

LCFF Budget Overview for Parents

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

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

☐ Total Budgeted Expenditures for High Needs Students in the LCAP	$7,377,368
☐ Actual Expenditures for High Needs Students in LCAP	$6,341,567

Scale: $ 0 — $ 2,000,000 — $ 4,000,000 — $ 6,000,000 — $ 8,000,000

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

The text description of the above chart is as follows: In 2022-23, Community Outreach Academy's LCAP budgeted $7,377,368 for planned actions to increase or improve services for high needs students. Community Outreach Academy actually spent $6,341,567 for actions to increase or improve services for high needs students in 2022-23.

The difference between the budgeted and actual expenditures of $-1,035,801 had the following impact on Community Outreach Academy's ability to increase or improve services for high needs students:

There were no impacted services as some actions were met this school year using other one time dollars not listed in the LCAP.

Local Control and Accountability Plan

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

Local Educational Agency (LEA) Name	Contact Name and Title	Email and Phone
Community Outreach Academy	Larissa Gonchar Director	Larissa.Gonchar@gcccharters.org 916-286-5199

Plan Summary [2023-24]

General Information

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

Community Outreach Academy (COA), is a WASC-accredited K-12th grade school, currently operating as a TK-8. COA is now in its twentieth year of operation. It is located in North Highlands, California at McClellan Business Park, which is formerly McClellan Air Force Base and middle school is also located in North Highlands on 3800 Bolivar Ave. Because of the size of the school population as well as the lack of adequate facility funding from the state, the school leases multiple separate buildings, all in close proximity to each other. Transitional Kindergarten, kindergarten and first grade are housed in two buildings, second grade is in a separate building, with third through fifth in three other buildings. The middle school grades, 6th, 7th & 8th, are currently housed on a separate campus nearby. Because student enrollment fluctuates each year, the grade configurations and locations change as needed to meet the instructional space requirements of our successful program. COA is currently serving grades Transitional kindergarten through eighth grade with 1,749 students.

The vision of Community Outreach Academy is to continue successful implementation of a program that fosters high academic achievement in a safe, nurturing environment. Our vision is for faculty, staff, and parents to work together to offer students the best educational experience possible. The program will retain the most highly qualified teachers as well as offer faculty opportunities to grow professionally and offer students the highest quality of public education available.

Our charter is written with a strong emphasis on supporting English Language Learners' academic success. The school has a high percentage (66.5%) of English Language Learners. 31% of the students have been reclassified as fluent in English or English is their first language.

79.6 % of students qualify for either free or reduced meal prices based on family income. Students qualifying for free or reduced lunch are counted as Socioeconomically Disadvantaged. About 4% of Community Outreach Academy's total enrollment is students being served with special education services. The student population of our school is ninety-eight percent white (representing many Eastern European countries (Russian, Ukrainian, Belarussian, Moldavian, Armenian, Kyrgyzstan, Tajikistan, etc.), one percent Asian, one percent Hispanic, and one percent African American.

Reflections: Successes

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

Upon review of our past needs and deficits, it is clear that we have demonstrated success in several areas. In 2021, we only reclassified 1 student. In 2022, we reclassified approximately 163 students. We recently re-tested all of our students and for the 22/23 school year, we reclassified 259 students total between ES and MS (126 ES, 133 MS). At the elementary level, COA has also been able to incorporate designated English Language Development (ELD) time into teachers' daily schedules using an ELD curriculum that is also directly aligned with our ELA curriculum. This has been helpful in providing our students opportunities to have the same information covered twice during regular ELA time and designated ELD. At the middle school level, we have been able to offer an increased number of targeted ELD courses. These courses are targeted by proficiency level and utilize the Get Ready curriculum. Furthermore, integrated ELD instruction is offered in every class. These, along with a newly added position of an ELD Instructional Coach at the elementary level have made a direct impact on our EL students. We currently have several open positions on the elementary side in hopes of hiring ELD teachers. We were able to train some new staff in GLAD and offer a refresher to those who were trained in the past in GLAD. Moving forward, we are excited to have the opportunity to use the company BeGLAD for this training and look forward to seeing more GLAD implementation within our classrooms.

In addition to the successes mentioned previously, our Resource Specialist Program (RSP) program has continued to grow and expand. COA continues to identify more and more students for RSP which has increased our current RSP teachers' caseload above their numbers. We have also hired a third RSP teacher. GCC has also set up a pilot of 2 curriculums for all GCC schools to use, Sonday and SIPPS. These curricula provide strong additional resources for our teachers to use with our students.

For the previous school year and beyond, COA has officially adopted Benchmark Advance for the elementary grade levels to use as their ELA curriculum. This curriculum was selected based on its rigor and alignment with its designated ELD curriculum. This alignment will serve our students better than our past curriculum did not align.

For the 2022 - 2023 school year, we continue to offer Building Thinking Classroom (BTC) professional development, which we began in 21/22, with support from the Sacramento County Office of Education (SCOE) to further deepen our teachers' understanding of BTC practices. These efforts are intended to positively impact our students' understanding of math concepts and lead to increased mastery in our student's CAASPP math scores.

We are excited that this year we were able to continue our After School Academic Tutoring (ASAT) program and offer it to more students than in the past few years. This is a program that helps to support our students in their academic struggles in ELA and Math.

Based on the most recent results from the Hanover Institute Survey taken by parents, students, and staff, We have identified positives and areas for growth. Most participants believe that we offer a strong program and support. The results suggest that students, staff, and parents are satisfied with school and district leadership. Results also indicate that the majority feel that students feel safe, listened, and have fun. Classes are perceived as generally challenging and interesting. Families feel that their cultural backgrounds and identities are affirmed.

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.

Upon reflecting on the California Dashboard data provided for the 2021/2022 school year, we have identified one subgroup that is our lowest-performing in ELA and Math. 6.52% of our Students with Disabilities met or exceeded standard in ELA and 2.17% met or exceeded the standard in Math. 2019/2020 was the first year COA had full control over our RSP program. We made significant changes and improved, not only, the identification of students who needed RSP services, but also the curriculum used and the support offered to students and teachers. We have also assigned our Vice Principal to oversee the department and monitor student progress. We have seen positive improvements in the short period of time since we initiated our program. With that being said, we intend to continue to improve our program. Due to the size of our school and increasing numbers of RSP students being identified, the following are needed in order to create the most supportive and effective program:

- An additional, 2.5 credentialed RSP teachers and 2 full-time Para Educators to support.
- Ongoing training for our RSP teacher(s), paras, and curriculum coach to keep them up to date on current best practices, strategies, and policies.
- A new ELA curriculum that better supports students who need interventions inside and outside the classroom.
- A school social worker who can support our students who have needs beyond RSP.

With the changes we have made to our RSP program over the last year and a half and the added support stated above, we are confident that we can lessen the achievement gap between our RSP students and general education students. We believe this will be evident on internal assessments as well as on the California Dashboard.

In addition to the previously mentioned positions, COA will also be adding a third Vice Principal to better support.

In addition to the RSP student group, our English Learners (ELs) are also in need of increased support. These students scored higher than our RSP students; however, the ELs who have not been reclassified are receiving lower scores on the California Dashboard and internal assessments than those who have been reclassified. Due to the COVID-19 pandemic, we were, unfortunately, unable to reclassify any of our students this school year. What we have noticed is that students who perform well overall on the ELPAC, unfortunately, score lower in the writing section as well as our Renaissance Learning tests, both ELA and Math, and this has made it to where we were unable to reclassify those students. Continued support of our students and teachers is essential to help increase their achievement. In order to increase our achievement, the following is necessary:

- An ELD curriculum that directly aligns with and supports our ELA curriculum.
- Designated and Integrated ELD training for curriculum coaches, teachers, and para-educators.
- Designated ELD time built into teachers' schedules at the elementary level
- Designated ELD elective classes at the middle school level
- ELD professional development that emphasizes strategies to help ELs in all subject matter areas for teachers.

With the support listed above, we believe we will be able to continue to support our ELs in their acquisition of English, their academic achievement overall, and their social-emotional well-being.

Upon review of the California Dashboard and California Assessment of Student Performance and Progress (CAASPP) performance student data for math and ELA, we have identified a high need for emphasis on vocabulary and reading. The need to emphasize vocabulary and reading stems from an analysis of CAASPP data over time. Currently, a substantial proportion of our students are reading 1-2 grade levels below their current grade level, and therefore it is reasonable to suggest that a proportion of our students lack the reading skills and exposure to the vocabulary needed to meet or exceed the standard as it pertains to the SBAC/CAASPP ELA and Math assessments. Therefore, in anticipation of CAASPP/SBAC testing, emphasis will be on the inclusion of targeted reading strategies, graphic organizers, novel studies, discussions centered on text and vocabulary, explicit strategic use of academic language by teachers, math vocabulary, test release question practice across all subjects, and CAASPP/SBAC interim assessment practice at the middle school level. Math and ELA reading go hand in hand, and therefore more optimal math curriculum and training for teachers is necessary. In order to improve our CAASPP ELA/Math performance, we believe the following is essential:
- Piloting and adopting a new ELA/Math curriculum that better supports all students.
- Ongoing training for teachers to better support subgroups in ELA/Math.
- Support for our lowest-performing students through ELA/Math intervention programs
- Offering after-school ELA/Math support in extended day programs.
- Honors and advanced math classes at the middle school level and extracurricular support for our higher-performing students at all levels.

With the supports listed above, we believe we will positively impact students in math, comprehension, and vocabulary, and this will be evident in CAASPP ELA/Math scores.

EL students scored on the low end of the state spectrum of the California Dashboard. In order to target this achievement gap, we place great emphasis on literacy and vocabulary across all grades and content areas. We provide small-group English Development as well as specialized reading and math courses. Over the past two school years, we have hired new Reading Specialists, new Intervention Teachers for math and reading, and a new middle school ELD teacher to help provide differentiated and targeted instruction. We provide pull-out/push-in, small group, and one-on-one teaching sessions for our elementary-level students and we provide ELD electives to students at the middle school level. Our school offers extended day programs such as After School Academic Tutoring and the after-school program. Both of these programs offer tutoring sessions and homework support. These have proven especially helpful for students whose parents are unable to offer help at home due to language barriers. Lastly, we also employ a full-time Student Support Specialist at the elementary level, and a full-time counselor at the middle school level who provides mentoring and other support to students in areas such as academics, behavior, social skills, and social-emotional needs.

Based on the most recent results from the Hanover Institute Survey taken by parents, students, and staff, there appears to be a need to address bullying. There is also the need to work to help students better understand school discipline, rules, and other systems.

LCAP Highlights

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

This year's LCAP key features are:
1. Provide conditions of learning that will develop College and Career Ready students;
2. Develop plans and provide data from assessments that will maximize pupil outcomes; and
3. Foster positive relationships with all stakeholders and the community.
At COA, we strive to provide a rigorous academic program that meets the needs and challenges all of our students. Our goal this year is to do everything in our power to close the achievement gap between our students and prepare them for the world whether it be college or 21st century career readiness. We have small group enrichment for lower students as well as enrichment classes such as STEAM, ART, and Music for more advanced students. We continue to focus on creating a physically, emotionally, mentally, and socially safe learning environment for all students. We continue to support our students through Socially Emotional Learning in the classroom and through activities on campus. We strive to keep open communication and connection with our parents and our stakeholders to ultimately support our students even further.

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.

COA strives to find ways to improve and increase parent, community, and stakeholders' involvement and participation in our school on a regular basis by creating a safe and welcoming environment. Stakeholder engagement is key to our school's success, which is why we create many opportunities for our parents and community members to get involved in our school and students' lives. We do everything we can to organize many appreciation events to honor and celebrate their involvement and contribution to our school.

When implementing anything new at our school we always consider our parents' stake and responsibility for their children and involve and educate them on changes that are made to our curriculum, policies, etc. Parents volunteer by working on projects from home for teachers, helping in the classrooms, participating in school events, and helping with supervision during field trips.

We appreciate and celebrate all volunteer contributions through Parent Appreciation Tea annually. We celebrate our staff members by having Certificated and Classified Staff Appreciation Breakfasts during Appreciation Weeks every year as well.

Public Hearing with Gateway Community Charters Governing Board - June 6, 2022
Governing Board Approval - June 20, 2023

A summary of the feedback provided by specific educational partners.

We promote two-way input and full engagement of all of our stakeholders in order to ensure that our public school serves the needs of all our students while making a positive impact on the local community.

According to student survey results, students in general feel that they are learning and have the support of their teachers. They feel safe and cared for by their teacher and staff at school. They feel like they are challenged in their academics but also have the support and tools they need to learn.

According to survey results regarding our Principal and administration, we work well with our students, parents, and stakeholders to support student learning and their growth in our community. This year, the highest scores in the 360 Principal's Evaluation were for strengthening GCC, school, family, and community engagement, accepting responsibility, motivating staff, demonstrating tact, candor, and professionalism, creating a sense of community, representing self and situations honestly, actively listens, links goal with organizational goal and priorities, sets goals for improvement, works to maintain a safe, nurturing and healthy environment, builds and maintains fiscal integrity and responsibility, works to recruit, retain and recognize quality staff, allocates available resources to achieve school goals, promotes a positive learning environment, works to support student learning and academic outcomes, works to maximize technology to deliver, and enhances instruction. This year has, without a doubt, been very challenging and we are so grateful for all of the opportunities we received to show ourselves to be strong leaders. It was a part of our Team PEP Plan to increase the team's leadership and achievement impact at our school. The results of this survey reflect that we have achieved these goals. According to the survey results, we are in tune with our community and we do well to bridge any gap there might be between our staff and families. It also indicated that we are transparent, encouraging, personable, approachable, and professional. These types of results motivate us even further to continue to work closely with our students,

parents, teachers, staff, and all stakeholders involved to help our students grow and be as successful as they can be in whatever they set out to accomplish.

According to our annual Cultural Survey among our staff, our lowest score was in how our school staff embraces diversity. Our areas of strength on this year's survey focus on how we celebrate student accomplishments, how we clearly communicate the mission and vision of the GCC and the school, and how we model and support CKH principles/components, which fall directly in line with Social and Emotional Learning.

Every year, we also send out surveys to our parents and on average we receive an 85% response rate. This year, 378 families out of 872 total families. About 87% of parents recognize that our staff and teachers are educated, knowledgeable, and do well to communicate in a timely manner with them. They feel that their children are being educated to the highest degree and that they are being prepared with 21st-century skills to succeed in the world. They are also grateful for the recognition of our student's accomplishments and academic achievements and how we intentionally celebrate student success. COA volunteer hours remain high and continue to increase based on our Volunteer Hours Tracking System. The Parent Liaison and Community Engagement Specialists work very closely with parents and the Student Support Specialists work closely with students to keep a strong connection between students, parents, and staff.

All stakeholders' survey results showed that programs like our art classes, music classes, after-school program, after-school tutoring, field trips, student assemblies, and other similar programs are highly effective in engaging student interests and learning.

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

Every year, we take the results of all stakeholder input under consideration very seriously. We base our LCAP on the results of all four surveys that we send out for consideration, and we use stakeholder input in all the decisions we make. COA's Student Surveys show a high level of satisfaction, which encourages us that we are going in the right direction and that what we do is working. We will continue to support and monitor student growth and satisfaction at our school. Student celebrations are highly appreciated and effective, according to several of our surveys across the board, so we will continue to make this aspect of high priority. One of our low areas, according to our Cultural Survey, was how our staff embraces diversity. Because our charter was written with a focus on Slavic Culture and language preservation, the vast majority of our students are Slavic, which makes it seem like the population is not very diverse. The Slavic community in itself is greatly diverse and consists of multiple countries in both Europe and Asia. We will continue to try and create more diversity among students and staff. We will continue to educate our staff members on the diversity of the Slavic community. In addition to this, we have enacted a Diversity Plan focusing on our students, staff, and parents that we will continue to develop. We will also be adding word languages to our school for students to learn Spanish and Ukrainian. Because CKH principles and components as well as Social and Emotional Learning is also rated as one of our strengths, we want to continue to reinforce this area by hiring a counselor for our student body. According to all stakeholders' survey results, the programs at our school like our art classes, music classes, after-school program, after-school tutoring, field trips, student assemblies, and other similar programs are highly effective in engaging student interest and learning. Based on this feedback, we are using LCAP dollars to specifically fund these types of programs for all COA students. We understand that we need to work to continue to motivate our students, so we intend to add art projects and visuals to make our campus more inspiring for learning.

Goals and Actions

Goal

Goal #	Description
1	COA will develop College and Career Ready students (priority 1, 2, 4, 7).

An explanation of why the LEA has developed this goal.

COA will ensure that all students are provided learning opportunities that will foster college and career ready young adults. LEA wide, literacy and math skills are below proficient for large numbers of students. Multiple supports are needed to guide student success including offering a wide range of instructional programming and academic interventions to close achievement gaps.

Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Teachers are appropriately assigned and fully credentialed (priority1 A)	COA currently has 4 teachers that are missassigned.	ES has 1 teacher mis-assigned. MS has 5 teachers mis-assigned. COA is working on properly assigning all teachers and making sure they have their proper accreditation for the classes that they teach.	CA ES has no misassignments. MS has 3 teachers mis-assigned. COA is working on properly assigning all teachers and making sure they have their proper accreditation for the classes that they teach.		All teachers are appropriately credentialed.
All Students have access to standards aligned materials (priority 1B, 2A)	100% of COA students have access to standard aligned materials	100% of COA students have access to standard aligned materials	100% of COA students have access to standard aligned materials. All students have access to all required		maintain 100% of COA students have access to standard aligned materials

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
			content-based courses. Electives are offered to all students based on interest/preference. COA offers selective electives to students with a greater need for support such as additional ELD courses, study skills class for IEP students, and Tiered Intervention-based reading/math classes based on student academic need. Students may opt out of the selective support based electives for other electives if they prefer.		
School facilities are in good repair (priority 1C)	Facility is maintained. Classrooms are slowly being transitioned to Flexible Furniture classrooms. Facilities are being continuously cleaned and disinfected for the safety of students and staff.	Almost all classrooms have been updated to Flexible Furniture classrooms. Both ES and MS facilities are deep-cleaned 2 times per year. We continue our work to improve security, such as adding security cameras and panic buttons, and PA	All classrooms have updated furniture. Facilities are deep-cleaned 2 times per year. While COA ES is improving security through extra cameras and an advanced PA system, COA MS is continuing to work on adding more cameras and has plans on		Increase security at all sites through various facility improvements. All classrooms to be furnished with Flexible Furniture. All classrooms to be deep cleaned 1-2 times annually. All classrooms to be safe places for learning.

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
		systems in all buildings.	installing a new PA system and panic buttons. COA Middle is also in the process of painting every classroom and the main building. COA MS has a campus monitor onsite to support student and staff safety.		
EL Language Acquistion Programs (priority 2B, 7B)	Currently, COA ES English Language Development department is using Reach for Reading (2014) and MS National Geographic Cengage (2014) & supplemental curricula. We offer para support as well as ELD programs for beginners.	EL curriculum purchased and is available for use by students.	COA has a big emphasis on helping English Learners as well as providing the opportunity to grow in their native language through our World Language program. The ELD implementation at COA includes one on one support, small groups, additional bilingual paraeducators in every classroom, and more. EL is available for use by students.		COA will adopt and utilize a state standard aligned curriculum for our English Learners. COA will utilize various online and computerized programs to support language development and acquisition. COA will integrate ELD curriculum in all subjects to support all students at different levels. ELD curriculum to support in class instruction.
EL Professional Learning (priority 2B)	COA has developed a professional development plan that offers different	PD Plan developed and implemented.	PD Plan developed and implemented.		COA will provide high quality PD for ELD staff. The plan will be updated based on

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
	trainings for staff throughout the school year.				feedback and analysis of student performance on state and local assessments.
Programs to support Foster Youth, Homeless, SED, SPED (priority 7B, C)	Special Education Department is developed (speech therapist, psychologist, resource specialist teacher, special education paras) to support special education students. A student support specialist supports needs of all students but provides additional support to ensure the success of Foster Youth and homeless students by providing resources and academic supports.	Special Ed department is provided with instruction and support for all SPED students.	Special Ed department is provided with instruction and support for all SPED students.		Annually analyze the needs of SPED department. Lower caseload and hire personnel to better support SPED students.
Visual Elements and Displays (6C)	COA visual elements are attractive and impactful, and are convincing testimony to the success of the school, such as CKH Social Contract Monument, Motivational Soccer	Visual elements have been added for additional impact in the Rafferty B building.	Visual elements have been added in COA buildings.		COA will continue to add more motivational art displays to inspire student learning and growth.

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
	Ball for staying active, 3 A's Mural, 3D COA Motto, DATA Walls, College readiness displays, Affirmation boards.				
Technology Inventory and Plan (4A)	Based on COA technology plan, acquire updated hardware and software to ensure that all students and teachers have access to technology to facilitate learning. Technology is incorporated into the use of state-adopted textbooks and/or standards-aligned and supplementary materials. The students have access to computers, tablets, electronic books and other electronic devices in the classroom and the computer lab. SMART boards in each classroom and pull out/recourse rooms. Color printers to aid in presenting	SMARTBoards are located and available for use in every classroom. Color printers are available for use in every building. Computer access is currently 1:1 and is being updated on a regular basis.	SMARTBoards are located and available for use in every classroom. Color printers are available for use in every building. Computer access is currently 1:1 and is being updated on a regular basis.		Annually update up-to-date technology in order to enhance current instruction. Increase technology availability and usage. The school will provide 1:1 student to technology ratio of devices.

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
	GLD visuals and realia development.				
World Languages Program (6C)	Currently we provide Russian Language class as a native language for majority of our student population. Other languages staff will be hired to assist students with language acquisition.	Russian Language classes are offered and we have added Spanish Language classes for students in grades 2-5.	Russian and Spanish Language classes are offered and we have added Ukrainian classes for students in grades 2-5.		To open different language classes to our diverse population. Develop a strong language program to meet diverse student needs. Hire and train personnel to support the language program.
Staff Development and Professional Collaboration	Professional Development Plan is developed based on school-wide goals and teacher needs to better serve our student learnings.	Equity, Inclusion and Diversity Trainings were added to our PD Plan this year.	COA administration and staff have formed a committee and continuously gather information from all educational partners to create an atmosphere of inclusiveness, diversity, and equity for all families and staff. The committee maintained a Diversity and Equity plan, and has been working on the implementation of the steps decided upon. We will continue to watch closely for those families who can be overlooked		Increase professional development opportunities allow staff to better implement district-wide initiatives.

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
			and do our best to address their needs and engage them.		

Actions

Action #	Title	Description	Total Funds	Contributing
1.1	Certificated Staff	Fund certificated staff to provide broad access to courses promoting college and career readiness. (CTE, electives, world languages, PE etc.)	$1,449,924.00	Yes
1.2	Classified Support Staff	Fund classified staff to provide a safe and clean environment and increase student support for college and career readiness.	$222,746.00	Yes
1.3	Staff Professional Development	Fund professional development for school staff focused on college and career ready outcomes for students.	$53,157.00	Yes
1.4	Instructional Programs, Resources and Supplies	Fund programs and instructional resources to support college and career readiness.	$100,000.00	Yes
1.5	Activities, Events and Supplies	Fund activities and events focused on broad course offerings and college and career readiness.	$146,349.00	Yes
1.6	Safe and Clean Facilities	Ensure school campus has resources and supplies need to provide a safe, clean and effective learning environment for students.	$50,000.00	Yes
1.8				

Action #	Title	Description	Total Funds	Contributing

Goal Analysis [2022-23]

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

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

This year we spent slightly more for materials for supplemental support, bilingual materials, as well as classroom furniture and supplies due to an influx of immigrant and refugee students. We spent less for para educators because para educators positions were funded out of a different funding source. We spent less on induction because we hired less new teachers than expected and used more substitutes. We did not spend as much for 6th period pay because we used different funds. We spent less for professional development because we utilized more inhouse staff to lead PD work. 1.13 Bilingual Programs and Materials: increase spending of bilingual programs and materials due to immigrant influx. 1.14 Staff Planning Days/Professional Collaboration: training was provided by in-house staff. 1.17 Teachers: COA spent less than originally budgeted due to unfilled positions. 1.18 6th period Pay for MS different funding was used.

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.

Used other funding resources to fulfill this action.

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

The actions were effective in supporting our goal in furhter developing our college and career readiness program and instruction.

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.

Based on reflections and feedback from LEA staff and educational partners, actions for the 23-24 school year were updated to provide a broader, more inclusive range of educational and enrichment opportunities and supports to enhance the student learning experience and meet desired student outcomes.

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

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

Projected LCFF Supplemental and/or Concentration Grants	Projected Additional LCFF Concentration Grant (15 percent)
7,043,551	598,500

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
41.07%	0.00%	$0.00	41.07%

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.

Goal 1: Develop College and Career Ready students, Actions 1-6:
These actions provides funds for professional development and curriculum to support teacher/staff in development to increase knowledge of state standards and academic intervention practices that will support EL, homeless, foster, SPED and low-income students. School staff will be trained in effective teaching strategies, including culturally relevant teaching practices, to ensure quality instruction is delivered to all students. Our most vulnerable students often experience anxiety and depression and have a difficult time maintaining adequate academic progress throughout the school year. These EL, low income and foster students also have high numbers of Adverse Childhood Experiences (ACE's) and need extra support focused on Social Emotional Learning (SEL).This goal will also provide staff with developed knowledge around state standards directly tying this to EL curriculum and other core content areas for direct support for EL, foster and homeless youth. Studies have also shown that El, homeless, foster, SPED and low-income students benefit and thrive with hand on learning and specific instruction in 21st Century Skills, therefore these fund are used to hire CTE credential teachers and used to support CTE pathways instructional materials and equipment.

Goal 2: Increase academic growth, achievement and enrichment opportunities for all students, as well as close achievement gaps with underperforming student groups. Actions 1-6:

This goal and these actions provide funds for use of data systems such as Aeries, Illuminate, and iReady to support ongoing assessment, data collection and analysis of academic and SEL needs specific to EL, foster, and low-income students. This data will be used to plan interventions, program changes, and increased services for these populations. COA has a high percentage of EL, low income and foster students needing academic and counselor support. These students often experience anxiety and depression and have a difficult time maintaining adequate academic progress throughout the school year. These EL, low income and foster students also have high numbers of Adverse Childhood Experiences (ACE's) and need extra support focused on Social Emotional Learning (SEL). Providing professional learning to school staff through our "coherence" work will help ensure that the systems of support we put in place for these students is effective, efficient and helps to create positive learning outcomes for our most vulnerable student populations.

GOAL 3: Foster a positive culture and climate through providing a safe, healthy and engaging learning environment, Actions 1-6:

COA serves a large number of refugee students from the Ukraine war and need extra support focused on Social Emotional Learning (SEL). COA staff will continually evaluate the effectiveness of implementation of academic and SEL supports for special populations. This action provides funds for professional learning, coaching and leadership support to ensure connections of all systems and programs within COA to support student learning outcomes.

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

Supports are provided specifically to increase and improve services for EL and low income students in the form of specialized staff to provide leveled intervention for students, Professional Learning to increase academic achievement specific to strategies to support EL (GLAD). Bilingual program materials and curriculum that is designed to target the specific academic needs of ELs. BeGLAD program is being implemented for the 23/24 school year, additional ELD teachers are being added, adding a Counselor to help with resources for EL students, we also added 2 TK classes for our youngest students, increased hours for ASES para educators for reading in small groups with EL students to improve their comprehension.

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.

We increased After School Para Educator hours in ES from 28 hours to 32 hours per week to serve more students in small groups and once on one. We hired 3 additional full-time Para Educators and 3 part-time Para Educators at MS to provide more services to EL students in small groups and one on one services. We hired a Library Para Educator to read with students. We hired a Technology Para Educator to help with Technology needs. Opened ELD Teachers position, opened Counselor position for primary grades, opened CTE and Music Teacher position on the middle school side, opened an additional Vice Principal position to primary grades. All this was done to improve the overall educational experience for our EL and low-income students.

Staff-to-student ratios by type of school and concentration of unduplicated students	Schools with a student concentration of 55 percent or less	Schools with a student concentration of greater than 55 percent
Staff-to-student ratio of classified staff providing direct services to students	n/a	1:16
Staff-to-student ratio of certificated staff providing direct services to students	n/a	1:15

2023-24 Total Expenditures Table

Totals	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds	Total Personnel	Total Non-personnel
Totals	$7,043,551.00	$266,344.00		$594,803.00	$7,904,698.00	$6,760,719.00	$1,143,979.00

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	$1,449,924.00				$1,449,924.00
1	1.2	Classified Support Staff	English Learners Foster Youth Low Income	$222,746.00				$222,746.00
1	1.3	Staff Professional Development	English Learners Foster Youth Low Income	$30,000.00			$23,157.00	$53,157.00
1	1.4	Instructional Programs, Resources and Supplies	English Learners Foster Youth Low Income	$100,000.00				$100,000.00
1	1.5	Activities, Events and Supplies	English Learners Foster Youth Low Income	$146,349.00				$146,349.00
1	1.6	Safe and Clean Facilities	English Learners Foster Youth Low Income	$50,000.00				$50,000.00
2	2.1	Certificated Staff	English Learners Foster Youth Low Income	$2,466,647.00			$101,483.00	$2,568,130.00
2	2.2	Classified Staff	English Learners Foster Youth Low Income	$1,563,947.00			$125,163.00	$1,689,110.00
2	2.3	Staff Professional Development	English Learners Foster Youth Low Income	$30,000.00			$39,247.00	$69,247.00

Goal	Action #	Action Title	Student Group(s)	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds
2	2.4	Instructional Programs, Resources and Supplies	English Learners Foster Youth Low Income	$126,806.00			$90,965.00	$217,771.00
2	2.5	Activities, Events and supplies	English Learners Foster Youth Low Income	$100,000.00				$100,000.00
2	2.6	Special Education	Students with Disabilities		$266,344.00			$266,344.00
3	3.1	Certificated Staff	English Learners Foster Youth Low Income	$120,046.00				$120,046.00
3	3.2	Classified Staff	English Learners Foster Youth Low Income	$532,990.00			$177,773.00	$710,763.00
3	3.3	Staff Professional Development	English Learners Foster Youth Low Income	$30,000.00				$30,000.00
3	3.4	Instructional Programs, Resources and Supplies	English Learners Foster Youth Low Income	$50,000.00			$37,015.00	$87,015.00
3	3.5	Activities and Events	English Learners Foster Youth Low Income	$19,096.00				$19,096.00
3	3.6	Supports for Homeless and Foster Students	Foster Youth	$5,000.00				$5,000.00

2023-24 Contributing Actions Table

1. Projected LCFF Base Grant	2. Projected LCFF Supplemental and/or Concentration Grants	3. Projected Percentage to Increase or Improve Services for the Coming School Year (2 divided by 1)	LCFF Carryover — Percentage (Percentage from Prior Year)	Total Percentage to Increase or Improve Services for the Coming School Year (3 + Carryover %)	4. Total Planned Contributing Expenditures (LCFF Funds)	5. Total Planned Percentage of Improved Services (%)	Planned Percentage to Increase or Improve Services for the Coming School Year (4 divided by 1, plus 5)	Totals by Type	Total LCFF Funds
$17,148,711	7,043,551	41.07%	0.00%	41.07%	$7,043,551.00	0.00%	41.07 %	**Total:**	$7,043,551.00
								LEA-wide Total:	$7,043,551.00
								Limited Total:	$0.00
								Schoolwide Total:	$0.00

Goal	Action #	Action Title	Contributing to Increased or Improved Services?	Scope	Unduplicated Student Group(s)	Location	Planned Expenditures for Contributing Actions (LCFF Funds)	Planned Percentage of Improved Services (%)
1	**1.1**	Certificated Staff	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	$1,449,924.00	
1	**1.2**	Classified Support Staff	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	$222,746.00	
1	**1.3**	Staff Professional Development	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	$30,000.00	
1	**1.4**	Instructional Programs, Resources and Supplies	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	$100,000.00	
1	**1.5**	Activities, Events and Supplies	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	$146,349.00	
1	**1.6**	Safe and Clean Facilities	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	$50,000.00	

Goal	Action #	Action Title	Contributing to Increased or Improved Services?	Scope	Unduplicated Student Group(s)	Location	Planned Expenditures for Contributing Actions (LCFF Funds)	Planned Percentage of Improved Services (%)
2	2.1	Certificated Staff	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	$2,466,647.00	
2	2.2	Classified Staff	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	$1,563,947.00	
2	2.3	Staff Professional Development	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	$30,000.00	
2	2.4	Instructional Programs, Resources and Supplies	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	$126,806.00	
2	2.5	Activities, Events and supplies	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	$100,000.00	
3	3.1	Certificated Staff	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	$120,046.00	
3	3.2	Classified Staff	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	$532,990.00	
3	3.3	Staff Professional Development	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	$30,000.00	
3	3.4	Instructional Programs, Resources and Supplies	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	$50,000.00	
3	3.5	Activities and Events	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	$19,096.00	
3	3.6	Supports for Homeless and Foster Students	Yes	LEA-wide	Foster Youth	All Schools	$5,000.00	

2022-23 Annual Update Table

Totals	Last Year's Total Planned Expenditures (Total Funds)	Total Estimated Expenditures (Total Funds)
Totals	$10,376,370.00	$10,287,905.00

Last Year's Goal #	Last Year's Action #	Prior Action/Service Title	Contributed to Increased or Improved Services?	Last Year's Planned Expenditures (Total Funds)	Estimated Actual Expenditures (Input Total Funds)
1	1.1	Curriculum	Yes	$424,151.00	$491,162
1	1.2	Supplies and Materials	Yes	$60,136.00	$91,094
1	1.3	Reading Materials	Yes	0	$42,226
1	1.4	Technology Para Educator	Yes	$249,908.00	$272,003
1	1.5	Reading Para Educators	Yes	$124,407.00	$55,075
1	1.6	SMART Boards, Computers, Laptops and Chromebooks	Yes	$106,000.00	$199,412
1	1.7	Facility improvements and upgrades	Yes	0	$133,290
1	1.8	Classroom Furniture and Supplies	Yes	$4,813.00	$227,590
1	1.9	Staff Professional Development	Yes	$31,608.00	$74,524
1	1.10	World Languages	Yes	$502,165.00	$512,941

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	Technology Teacher	Yes	$120,919.00	$120,790
1	1.12	Art Projects	Yes	0	$2,276
1	1.13	Bilingual Programs and Materials	Yes	$62,516.00	$121,126
1	1.14	Staff Planning Days / Professional Collaboration	Yes	$204,353.00	$38,903
1	1.15	Technology Support Personnel	Yes	$23,668.00	$23,774
1	1.16	Teacher Induction Program	No	$10,479.00	$985
1	1.17	Teachers	Yes	$2,063,287.00	$1,513,636
1	1.18	6th period pay for MS teachers	Yes	$143,766.00	0
2	2.1	Data and Student Information Systems	Yes	$61,000.00	$39,975
2	2.2	LTL 360, Future Management Systems	Yes	$241,500.00	$49,603
2	2.3	Field Trips	Yes	$15,000.00	$135,663
2	2.4	Intervention Department	Yes	$415,446.00	$435,999
2	2.5	Curriculum Coaches	Yes	$329,762.00	$319,683

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)
2	2.6	Home Visits	Yes	$117,912.00	$379
2	2.7	Para Educators	Yes	$1,167,139.00	$1,283,552
2	2.8	ASAT Program	Yes	$213,592.00	$51,750
2	2.9	Enrichment Para Educators	Yes	$356,835.00	$142,252
2	2.10	Summer School	Yes	$196,195.00	$354,904
2	2.11	Extra-Curricula Activities	Yes	$17,259.00	$17,700
2	2.12	Supplemental Intervention Programs	Yes	$109,812.00	$100,036
2	2.13	Homework Tutoring	Yes	$55,593.00	$8,137
2	2.14	ELD Teachers	Yes	$450,000.00	$47,201
2	2.15	Increase Hours for PT Para Educators	Yes	$25,000.00	0
2	2.16	Staff Stipend	No	0	0
3	3.1	Capturing Kids Hearts	Yes	$54,456.00	$14,725

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	3.2	Diversity/Equity/Inclusion/Access SEL (Hanover)	Yes	$1,500.00	$5,497
3	3.3	Video Production/Podcast/School Radio Programs	Yes	0	$34,101
3	3.4	Parent Engagement/Informational Corner	No	0	0
3	3.5	Parent/Community Engagement	Yes	$95,739.00	$129,850
3	3.6	Parent Liaison	Yes	$158,354.00	$164,642
3	3.7	Student Support Specialist	Yes	$138,156.00	$124,017
3	3.8	Parent Engagement	Yes	$5,000.00	$4,474
3	3.9	Communication	Yes	$1,000.00	$3,420
3	3.10	Custodians	Yes	$299,685.00	$228,514
3	3.11	Nurses	Yes	$89,533.00	$78,847
3	3.12	ASES Program	Yes	$498,293.00	$1,707,555
3	3.13	Student and Staff Celebrations	Yes	$22,000.00	$32,952
3	3.14	Field Trips	Yes	$5,000.00	$14,143

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	3.15	Character Education assemblies and events	Yes	$43,500.00	$16,600
3	3.16	Service Learning	No	$3,056.00	0
3	3.17	Para Educators and Playground Assistants	Yes	$290,031.00	$284,943
3	3.18	Staff Meetings	No	$1,000.00	$7,494
3	3.19	School Counselor	Yes	$96,096.00	0
3	3.20	School Website	No	$18,000.00	0
3	3.21	PE Teachers and Para Educators	Yes	$433,657.00	$309,981
3	3.22	Other Schools Visit	No	0	0
3	3.23	Academic Achievement	Yes	0	$15,675
3	3.24	DATA & TECH Staff	Yes	$38,613.00	$38,665
3	3.25	Community Engagement Staff	Yes	0	0
3	3.26	ART Teacher	Yes	$93,533.00	$97,870
3	3.27	Campus Monitor	Yes	$50,007.00	$19,508

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	3.28	Lead Teacher Stipends	Yes	$30,440.00	$10,755
3	3.29	PE Equipment	Yes	$5,000.00	$36,036
3	3.30	Supports for Homeless and Foster Youth	Yes	$500.00	0

2022-23 Contributing Actions Annual Update Table

6. Estimated LCFF Supplemental and/or Concentration Grants (Input Dollar Amount)	4. Total Planned Contributing Expenditures (LCFF Funds)	7. Total Estimated Expenditures for Contributing Actions (LCFF Funds)	Difference Between Planned and Estimated Expenditures for Contributing Actions (Subtract 7 from 4)	5. Total Planned Percentage of Improved Services (%)	8. Total Estimated Percentage of Improved Services (%)	Difference Between Planned and Estimated Percentage of Improved Services (Subtract 5 from 8)
$6,099,910	$7,377,368.00	$6,341,567.00	$1,035,801.00	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	Curriculum	Yes	$146,000.00	$391,178		
1	1.2	Supplies and Materials	Yes	$85,232	$85,232		
1	1.3	Reading Materials	Yes	$23,205	$23,205		
1	1.4	Technology Para Educator	Yes	$144,269.00	$175,396		
1	1.5	Reading Para Educators	Yes	$1,232.00	0		
1	1.6	SMART Boards, Computers, Laptops and Chromebooks	Yes	$182,503	$182,503		
1	1.7	Facility improvements and upgrades	Yes	$35,000	$34,717		
1	1.8	Classroom Furniture and Supplies	Yes	$4,813.00	$226,955		
1	1.9	Staff Professional Development	Yes	$40,000	$39,708		
1	1.10	World Languages	Yes	$441,228.00	$457,634		
1	1.11	Technology Teacher	Yes	$120,919.00	$120,790		
1	1.12	Art Projects	Yes	$300	$292		

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	1.13	Bilingual Programs and Materials	Yes	$15,000.00	$21,380		
1	1.14	Staff Planning Days / Professional Collaboration	Yes	$152,017.00	$30,993		
1	1.15	Technology Support Personnel	Yes	$23,668.00	$23,774		
1	1.17	Teachers	Yes	$2,063,287.00	$1,513,636		
1	1.18	6th period pay for MS teachers	Yes	$143,766.00	0		
2	2.1	Data and Student Information Systems	Yes	$7,000	$7,591		
2	2.2	LTL 360, Future Management Systems	Yes	$5,000	$4,103		
2	2.3	Field Trips	Yes	$15,000.00	$117,210		
2	2.4	Intervention Department	Yes	$219,237.00	$226,711		
2	2.5	Curriculum Coaches	Yes	$117,549.00	$220,490		
2	2.6	Home Visits	Yes	$19,029.00	$379		
2	2.7	Para Educators	Yes	$777,553.00	$903,342		
2	2.8	ASAT Program	Yes	$87,907.00	$51,750		
2	2.9	Enrichment Para Educators	Yes	$203,641.00	$91,905		
2	2.10	Summer School	Yes	0	0		
2	2.11	Extra-Curricula Activities	Yes	$15,000	$16,613		
2	2.12	Supplemental Intervention Programs	Yes	$94,812.00	$980		

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	2.13	Homework Tutoring	Yes	0	0		
2	2.14	ELD Teachers	Yes	$450,000.00	0		
2	2.15	Increase Hours for PT Para Educators	Yes	$25,000.00	0		
3	3.1	Capturing Kids Hearts	Yes	$9,456.00	$3,917		
3	3.2	Diversity/Equity/Inclusion/Access SEL (Hanover)	Yes	0	0		
3	3.3	Video Production/Podcast/School Radio Programs	Yes	$30,000	$34,101		
3	3.5	Parent/Community Engagement	Yes	$95,739.00	$128,864		
3	3.6	Parent Liaison	Yes	0	0		
3	3.7	Student Support Specialist	Yes	$138,156.00	$123,258		
3	3.8	Parent Engagement	Yes	$1,000	$1,000		
3	3.9	Communication	Yes	$3,000	$3,420		
3	3.10	Custodians	Yes	$292,814.00	$217,608		
3	3.11	Nurses	Yes	$89,533.00	$50,296		
3	3.12	ASES Program	Yes	$45,000	$45,048		
3	3.13	Student and Staff Celebrations	Yes	$30,000	$32,952		
3	3.14	Field Trips	Yes	$15,000	$14,143		
3	3.15	Character Education assemblies and events	Yes	0	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)
3	3.17	Para Educators and Playground Assistants	Yes	$290,031.00	$275,471		
3	3.19	School Counselor	Yes	$96,096.00	0		
3	3.21	PE Teachers and Para Educators	Yes	$339,283.00	$256,677		
3	3.23	Academic Achievement	Yes	$15,000	$15,675		
3	3.24	DATA & TECH Staff	Yes	$38,613.00	$38,665		
3	3.25	Community Engagement Staff	Yes	0	0		
3	3.26	ART Teacher	Yes	$93,533.00	$97,870		
3	3.27	Campus Monitor	Yes	$50,007.00	$19,508		
3	3.28	Lead Teacher Stipends	Yes	$30,440.00	0		
3	3.29	PE Equipment	Yes	$15,000	$14,627		
3	3.30	Supports for Homeless and Foster Youth	Yes	$500	0		

2022-23 LCFF Carryover Table

9. Estimated Actual LCFF Base Grant (Input Dollar Amount)	6. Estimated Actual LCFF Supplemental and/or Concentration Grants	LCFF Carryover — Percentage (Percentage from Prior Year)	10. Total Percentage to Increase or Improve Services for the Current School Year (6 divided by 9 + Carryover %)	7. Total Estimated Actual Expenditures for Contributing Actions (LCFF Funds)	8. Total Estimated Actual Percentage of Improved Services (%)	11. Estimated Actual Percentage of Increased or Improved Services (7 divided by 9, plus 8)	12. LCFF Carryover — Dollar Amount (Subtract 11 from 10 and multiply by 9)	13. LCFF Carryover — Percentage (12 divided by 9)
$15,559,807	$6,099,910	0	39.20%	$6,341,567.00	0.00%	40.76%	$0.00	0.00%

Instructions

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

Introduction and Instructions

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

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

- **Comprehensive Strategic Planning:** The process of developing and annually updating the LCAP supports comprehensive strategic planning (California *Education Code* [*EC*] Section 52064[e][1]). Strategic planning that is comprehensive connects budgetary decisions to teaching and learning performance data. LEAs should continually evaluate the hard choices they make about the use of limited resources to meet student and community needs to ensure opportunities and outcomes are improved for all students.

- **Meaningful Engagement of Educational Partners:** The LCAP development process should result in an LCAP that reflects decisions made through meaningful engagement (*EC* Section 52064[e][1]). Local educational partners possess valuable perspectives and insights about an LEA's programs and services. Effective strategic planning will incorporate these perspectives and insights in order to identify potential goals and actions to be included in the LCAP.

- **Accountability and Compliance:** The LCAP serves an important accountability function because aspects of the LCAP template require LEAs to show that they have complied with various requirements specified in the LCFF statutes and regulations, most notably:

  - Demonstrating that LEAs are increasing or improving services for foster youth, English learners, and low-income students in proportion to the amount of additional funding those students generate under LCFF (*EC* Section 52064[b][4-6]).

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

  - Annually reviewing and updating the LCAP to reflect progress toward the goals (*EC* Section 52064[b][7]).

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

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

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

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

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

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

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

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

Plan Summary
Purpose

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

Requirements and Instructions

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

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

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

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

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

- **Schools Identified**: Identify the schools within the LEA that have been identified for CSI.

- **Support for Identified Schools**: Describe how the LEA has or will support the identified schools in developing CSI plans that included a school-level needs assessment, evidence-based interventions, and the identification of any resource inequities to be addressed through the implementation of the CSI plan.

- **Monitoring and Evaluating Effectiveness**: Describe how the LEA will monitor and evaluate the implementation and effectiveness of the CSI plan to support student and school improvement.

Engaging Educational Partners

Purpose

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

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

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

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

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

Requirements and Instructions

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

Local Control and Accountability Plan:
For county offices of education and school districts only, verify the LEA:

a) Presented the local control and accountability plan to the parent advisory committee in accordance with Education Code section 52062(a)(1) or 52068(a)(1), as appropriate.

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

c) Notified members of the public of the opportunity to submit comments regarding specific actions and expenditures proposed to be included in the local control and accountability plan in accordance with Education Code section 52062(a)(3) or 52068(a)(3), as appropriate.

d) Held at least one public hearing in accordance with Education Code section 52062(b)(1) or 52068(b)(1), as appropriate.

e) Adopted the local control and accountability plan in a public meeting in accordance with Education Code section 52062(b)(2) or 52068(b)(2), as appropriate.

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

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

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

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

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

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

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

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

Goals and Actions

Purpose

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

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

Requirements and Instructions

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

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

- Focus Goal: A Focus Goal is relatively more concentrated in scope and may focus on a fewer number of metrics to measure improvement. A Focus Goal statement will be time bound and make clear how the goal is to be measured.

- Broad Goal: A Broad Goal is relatively less concentrated in its scope and may focus on improving performance across a wide range of metrics.

- Maintenance of Progress Goal: A Maintenance of Progress Goal includes actions that may be ongoing without significant changes and allows an LEA to track performance on any metrics not addressed in the other goals of the LCAP.

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

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

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

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

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

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

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

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

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

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

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

- **Goal Description:** Describe the outcomes the LEA plans to achieve to address the needs of, and improve outcomes for, the student group or groups that led to the LEA's eligibility for Differentiated Assistance.

- **Explanation of why the LEA has developed this goal**: Explain why the LEA is required to develop this goal, including identifying the student group(s) that lead to the LEA being required to develop this goal, how the actions and associated metrics included in this goal differ from previous efforts to improve outcomes for the student group(s), and why the LEA believes the actions, metrics, and expenditures included in this goal will help achieve the outcomes identified in the goal description.

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

- **Low-performing school(s) goal requirement:** A school district or COE meeting the low-performing school(s) criteria must include a goal in its LCAP focusing on addressing the disparities in performance between the school(s) and the LEA as a whole. This goal must include metrics, outcomes, actions, and expenditures specific to addressing the needs of, and improving outcomes for, the students enrolled at the low-performing school or schools. An LEA required to address multiple schools is not required to have a goal to address each school; however, each school must be specifically addressed in the goal. This requirement may not be met by combining this goal with another goal.

- **Goal Description:** Describe what outcomes the LEA plans to achieve to address the disparities in performance between the students enrolled at the low-performing school(s) and the students enrolled at the LEA as a whole.

- **Explanation of why the LEA has developed this goal**: Explain why the LEA is required to develop this goal, including identifying the schools(s) that lead to the LEA being required to develop this goal; how the actions and associated metrics included in this goal differ from previous efforts to improve outcomes for the school(s); and why the LEA believes the actions, metrics, and expenditures included in this goal will help achieve the outcomes for students enrolled at the low-performing school or schools identified in the goal description.

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

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

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

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

Complete the table as follows:

- **Metric**: Indicate how progress is being measured using a metric.

- **Baseline**: Enter the baseline when completing the LCAP for 2021–22. As described above, the baseline is the most recent data associated with a metric. Indicate the school year to which the data applies, consistent with the instructions above.

- **Year 1 Outcome**: When completing the LCAP for 2022–23, enter the most recent data available. Indicate the school year to which the data applies, consistent with the instructions above.

- **Year 2 Outcome**: When completing the LCAP for 2023–24, enter the most recent data available. Indicate the school year to which the data applies, consistent with the instructions above.

- **Year 3 Outcome**: When completing the LCAP for 2024–25, enter the most recent data available. Indicate the school year to which the data applies, consistent with the instructions above. The 2024–25 LCAP will be the first year in the next three-year cycle. Completing this column will be part of the Annual Update for that year.

- **Desired Outcome for 2023**–**24**: When completing the first year of the LCAP, enter the desired outcome for the relevant metric the LEA expects to achieve by the end of the 2023–24 LCAP year.

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

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

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

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

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

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

Goal Analysis:

Enter the LCAP Year.

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

- Describe the overall implementation of the actions to achieve the articulated goal. Include a discussion of relevant challenges and successes experienced with the implementation process. This must include any instance where the LEA did not implement a planned action or implemented a planned action in a manner that differs substantively from how it was described in the adopted LCAP.

- Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures and between the Planned Percentages of Improved Services and Estimated Actual Percentages of Improved Services, as applicable. Minor variances in expenditures or percentages do not need to be addressed, and a dollar-for-dollar accounting is not required.

- Describe the effectiveness of the specific actions to achieve the articulated goal as measured by the LEA. In some cases, not all actions in a goal will be intended to improve performance on all of the metrics associated with the goal. When responding to this prompt, LEAs may assess the effectiveness of a single action or group of actions within the goal in the context of performance on a single metric or group of specific metrics within the goal that are applicable to the action(s). Grouping actions with metrics will allow for more robust analysis of whether the strategy the LEA is using to impact a specified set of metrics is working and increase transparency for educational partners. LEAs are encouraged to use such an approach when goals include multiple actions and metrics that are not closely associated.

- Describe any changes made to this goal, expected outcomes, metrics, or actions to achieve this goal as a result of this analysis and analysis of the data provided in the Dashboard or other local data, as applicable.

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

Purpose

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

Requirements and Instructions

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

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

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

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

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

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

Required Descriptions:

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

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

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

- It considers the needs, conditions, or circumstances of its unduplicated pupils;

- The action, or aspect(s) of the action (including, for example, its design, content, methods, or location), is based on these considerations; and

- The action is intended to help achieve an expected measurable outcome of the associated goal.

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

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

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

> After assessing the needs, conditions, and circumstances of our low-income students, we learned that the attendance rate of our low-income students is 7 percent lower than the attendance rate for all students. (Needs, Conditions, Circumstances [Principally Directed])
>
> In order to address this condition of our low-income students, we will develop and implement a new attendance program that is designed to address some of the major causes of absenteeism, including lack of reliable transportation and food, as well as a school climate that does not emphasize the importance of attendance. Goal N, Actions X, Y, and Z provide additional transportation and nutritional resources as well as a districtwide educational campaign on the benefits of high attendance rates. (Contributing Action[s])
>
> These actions are being provided on an LEA-wide basis and we expect/hope that all students with less than a 100 percent attendance rate will benefit. However, because of the significantly lower attendance rate of low-income students, and because the actions meet needs most associated with the chronic stresses and experiences of a socio-economically disadvantaged status, we expect that the attendance rate for our low-income students will increase significantly more than the average attendance rate of all other students. (Measurable Outcomes [Effective In])

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

For School Districts Only:

Actions Provided on an LEA-Wide Basis:

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

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

Actions Provided on a Schoolwide Basis:

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

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

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

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

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

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

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

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

Provide the following descriptions, as applicable to the LEA:

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

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

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

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

Complete the table as follows:

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

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

Action Tables

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

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

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

- Table 2: Contributing Actions Table (for the coming LCAP Year)

- Table 3: Annual Update Table (for the current LCAP Year)

- Table 4: Contributing Actions Annual Update Table (for the current LCAP Year)

- Table 5: LCFF Carryover Table (for the current LCAP Year)

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

Data Entry Table

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

- **LCAP Year**: Identify the applicable LCAP Year.

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

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

- **2. Projected LCFF Supplemental and/or Concentration Grants:** Provide the total amount of LCFF supplemental and concentration grants the LEA estimates it will receive on the basis of the number and concentration of unduplicated students for the coming school year.

- **3. Projected Percentage to Increase or Improve Services for the Coming School Year:** This percentage will not be entered; it is calculated based on the Projected LCFF Base Grant and the Projected LCFF Supplemental and/or Concentration Grants, pursuant to 5 *CCR* Section 15496(a)(8). This is the percentage by which services for unduplicated pupils must be increased or improved as compared to the services provided to all students in the coming LCAP year.

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

- **Total Percentage to Increase or Improve Services for the Coming School Year:** This percentage will not be entered; it is calculated based on the Projected Percentage to Increase or Improve Services for the Coming School Year and the LCFF Carryover —

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

- **Goal #**: Enter the LCAP Goal number for the action.

- **Action #**: Enter the action's number as indicated in the LCAP Goal.

- **Action Title**: Provide a title of the action.

- **Student Group(s)**: Indicate the student group or groups who will be the primary beneficiary of the action by entering "All," or by entering a specific student group or groups.

- **Contributing to Increased or Improved Services?:** Type "Yes" if the action **is** included as contributing to meeting the increased or improved services; OR, type "No" if the action is **not** included as contributing to meeting the increased or improved services.

- If "Yes" is entered into the Contributing column, then complete the following columns:

  - **Scope**: The scope of an action may be LEA-wide (i.e., districtwide, countywide, or charterwide), schoolwide, or limited. An action that is LEA-wide in scope upgrades the entire educational program of the LEA. An action that is schoolwide in scope upgrades the entire educational program of a single school. An action that is limited in its scope is an action that serves only one or more unduplicated student groups.

  - **Unduplicated Student Group(s)**: Regardless of scope, contributing actions serve one or more unduplicated student groups. Indicate one or more unduplicated student groups for whom services are being increased or improved as compared to what all students receive.

  - **Location**: Identify the location where the action will be provided. If the action is provided to all schools within the LEA, the LEA must indicate "All Schools." If the action is provided to specific schools within the LEA or specific grade spans only, the LEA must enter "Specific Schools" or "Specific Grade Spans." Identify the individual school or a subset of schools or grade spans (e.g., all high schools or grades transitional kindergarten through grade five), as appropriate.

- **Time Span**: Enter "ongoing" if the action will be implemented for an indeterminate period of time. Otherwise, indicate the span of time for which the action will be implemented. For example, an LEA might enter "1 Year," or "2 Years," or "6 Months."

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

- **Total Non-Personnel**: This amount will be automatically calculated based on information provided in the Total Personnel column and the Total Funds column.

- **LCFF Funds**: Enter the total amount of LCFF funds utilized to implement this action, if any. LCFF funds include all funds that make up an LEA's total LCFF target (i.e., base grant, grade span adjustment, supplemental grant, concentration grant, Targeted Instructional Improvement Block Grant, and Home-To-School Transportation).

    o **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.

    o 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)

    o This amount is the total of the Planned Expenditures for Contributing Actions (LCFF Funds) column

- 5. Total Planned Percentage of Improved Services

    o 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)

    o 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

    o 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)

    o 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).

California Department of Education
January 2022