



## LCFF Budget Overview for Parents

Local Educational Agency (LEA) Name: Community Outreach Academy

CDS Code: 34765050101766

School Year: 2022-23

LEA contact information:

Larissa Gonchar

Director

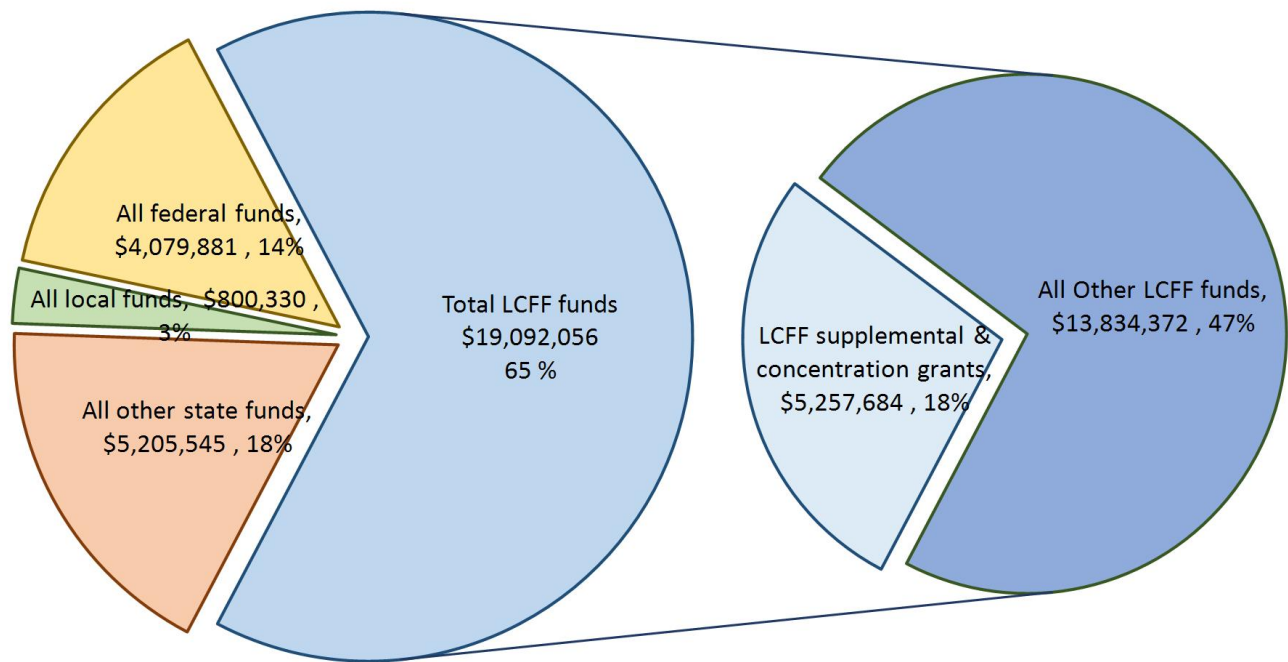
Larissa.Gonchar@gcccharters.org

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 2022-23 School Year

## Projected Revenue by Fund Source

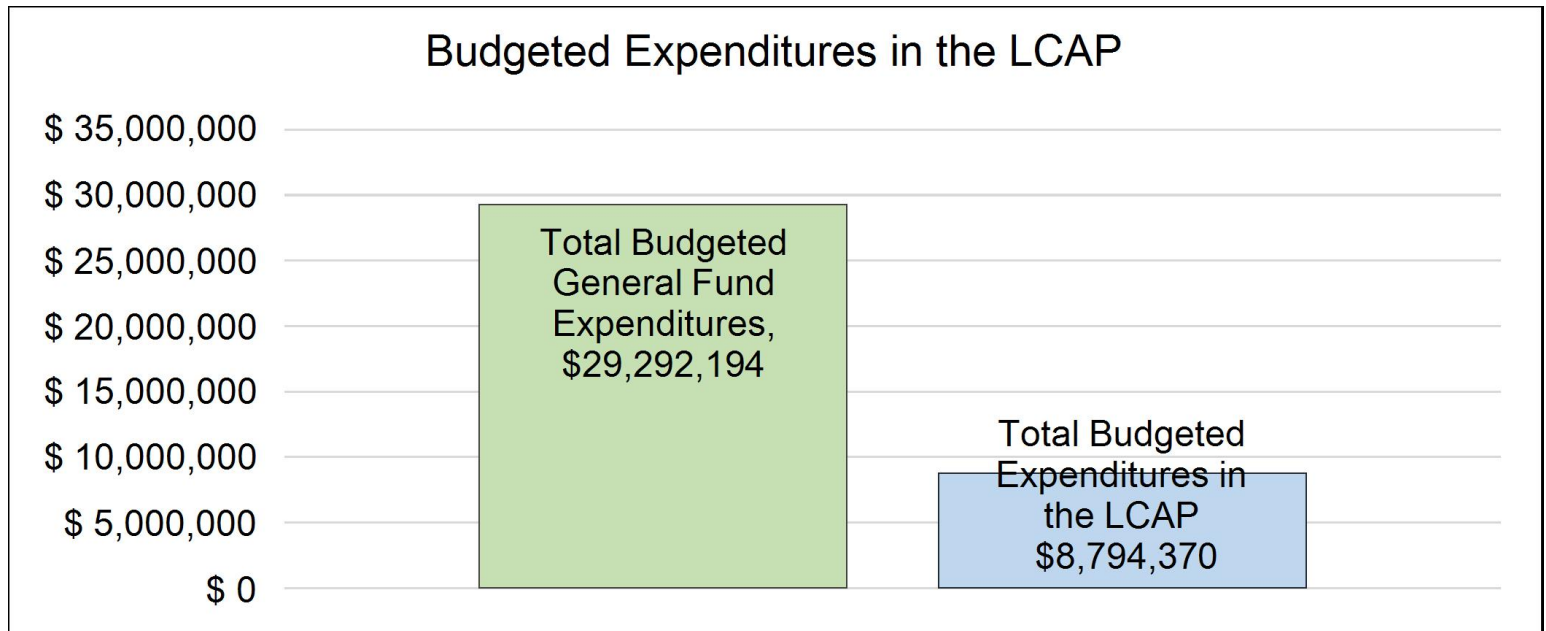


This chart shows the total general purpose revenue Community Outreach Academy expects to receive in the coming year from all sources.

The text description for the above chart is as follows: The total revenue projected for Community Outreach Academy is \$29,177,812, of which \$19,092,056 is Local Control Funding Formula (LCFF), \$5,205,545 is other state funds, \$800,330 is local funds, and \$4,079,881 is federal funds. Of the \$19,092,056 in LCFF Funds, \$5,257,684 is generated based on the enrollment of high needs students (foster youth, English learner, and low-income students).

## LCFF Budget Overview for Parents

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



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

The text description of the above chart is as follows: Community Outreach Academy plans to spend \$29,292,194 for the 2022-23 school year. Of that amount, \$8,794,370 is tied to actions/services in the LCAP and \$20,497,824 is not included in the LCAP. The budgeted expenditures that are not included in the LCAP will be used for the following:

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

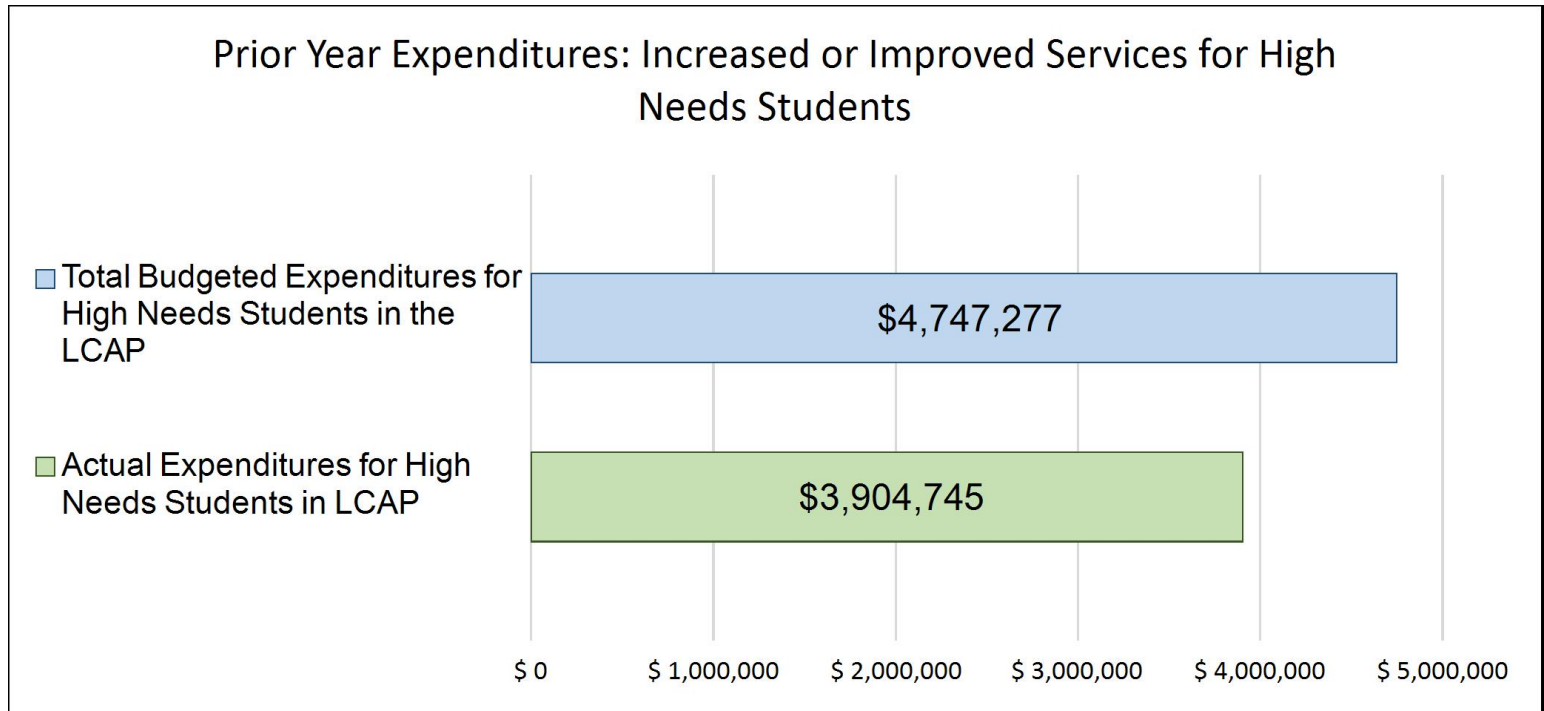
## Increased or Improved Services for High Needs Students in the LCAP for the 2022-23 School Year

In 2022-23, Community Outreach Academy is projecting it will receive \$5,257,684 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 \$6,205,736 towards meeting this requirement, as described in the LCAP.

With the continued influx of special funds (Federal and State) to support schools that have specific funding timelines, services to high needs students typically funded in the LCAP have been funded using those one time funds. The students are still being served with those Federal and State dollars. In future years, those expenditures will be paid for with LCFF Supplemental and Concentration Grant Funds.

## LCFF Budget Overview for Parents

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



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 2021-22, Community Outreach Academy's LCAP budgeted \$4,747,277 for planned actions to increase or improve services for high needs students. Community Outreach Academy actually spent \$3,904,745 for actions to increase or improve services for high needs students in 2021-22.

The difference between the budgeted and actual expenditures of \$-842,532 had the following impact on Community Outreach Academy's ability to increase or improve services for high needs students:

Many services to high need students were funded in the 21—22 school year with Federal Funds received to support COVID 19 learning loss recovery efforts as these funds have a specific expenditure time line. In future years, when funds are not available, these activities will be funded with LCFF supplemental and concentration grant dollars.



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

Local Educational Agency (LEA) Name	Contact Name and Title	Email and Phone
Community Outreach Academy	Larissa Gonchar, Director	larissa.gonchar@gcccharters.org 916-286-5199 ext 3005

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

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

All funds in the Budget ACT of 2021 were included in the 21-22 LCAP with the exception of the additional concentration funds. The stakeholder engagement to align the additional funds received was as follows:

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

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

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

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

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

School Site Council: May 18, 2021

DELAC: May 18, 2021 which includes students and families of English Learners

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

Staff: May 21, 2021

SELPA- El Dorado Charter SELPA - October 6, 2021

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

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

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

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



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

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

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

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

## Introduction

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

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

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

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



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

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

## Instructions

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

California Department of Education  
November 2021



# Local Control Accountability Plan

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

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

## Plan Summary [2022-23]

### General Information

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

Community Outreach Academy (COA), is a WASC-accredited K-12th grade school, currently operating as a K-8. COA is now in its fifteenth year of operation. It is located in North Highlands, California at McClellan Business Park, which is formerly McClellan Air Force Base. Because of the size of the school population as well as the lack of adequate facility funding from the state, the school leases seven separate buildings, all in close proximity to each other. Kindergarten and first grade is 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 Kindergarten through eighth grade with 1,616 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.

Due to the COVID-19 pandemic, state law has suspended the reporting of state and local indicators on the 2020 Dashboard, therefore this description of successes and/or progress is based on the limited availability of data accessible through the CA School Dashboard. With regards to the teacher instructional materials, implementation of academic standards, parent and family engagement, local climate, and access to a broad course of study, COA has consistently qualified as having met the standard according to the CA School Dashboard. With regards to mathematics and English Language Arts, previous years' data have highlighted a slight decline, however, given the lack of currently available data, it is unclear as to whether or not this trend continued this school year. Besides the lack of current data available, the standards would also be different considering the majority of the school year was held in a distance learning format and therefore, would not accurately be representing COA's academic potential. Based on analysis of the most recent CAASPP/SBAC performance data, 45% of eligible students met the achievement standard in English Language Arts with Reading being the most deficient claim. In the area of mathematics, 44% of eligible students met the achievement standard while concepts and procedures were highlighted as the most deficient claim. Despite a decline in the CA School Dashboard and CAASPP/SBAC performance in previous years, local data garnered between August 2020 and February 2021 through Renaissance Learning has highlighted an increase in the overall Scale Score (SS) and Grade Equivalency (GE) of our student population. In the area of mathematics, our students, on average, have demonstrated a 93 point increase in Scale Scores and an average 47 point increase in reading. In mathematics, our students have demonstrated an average of .8 months growth in their GE scores and have shown an average of 1.9 months growth in reading. Based on previous year's CA School Dashboard data and analysis of the current school year's local data, it is reasonable to suggest that we will need to anticipate the need to emphasize vocabulary and reading skills across all grade levels. Therefore, as we prepare for the next school year, we plan to provide targeted opportunities to address reading and vocabulary across subject matter, refine our intervention programs, and maintain a commitment to Social Emotional Learning and high expectations for all students.

## 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 Dashboard data provided for the 2018/2019 school year we have one subgroup that is our lowest-performing in ELA and Math. Our Students with Disabilities are 115.9 points below in ELA and 124.5 points below in Math. Due to the global pandemic and the decision to not assess students on CAASPP in the 2019/2020 school year, this data does not reflect the most recent internal changes within COA's RSP program. In 2018/2019 COA had to contract out for RSP services and we had little control over how the program was run and how our students were supported and serviced. 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 also assigned one of our Vice Principals and Curriculum Coaches to oversee the department and monitor student progress. We have seen positive improvements in the short time since we initiated our program. With that being said we

still have a need to continue to improve our program. With the size of our school and increasing numbers of RSP students being identified, we need the following in order to create the most supportive and effective program possible:

- Another credentialed RSP teacher and FT Para Educator;
- Ongoing training for our RSP teacher(s), paras, and curriculum coach to continue to be up to date, so they are receiving the best and most effective information possible and growing in their understanding and skills in order to best support our students;
- 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 over the last year and a half to our RSP program and with the added support stated above, COA is confident that we can close the achievement gap between our RSP students and general education students on the dashboard as well as within our internal assessments.

Another group that needs additional support is our English Language Learners. These students are not performing as low as our RSP students, but those who have not been reclassified are performing lower on the Dashboard as well as on internal assessments. 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. We need to continue to support our students and teachers to help increase their achievement. In order to increase our achievement we need the following:

- 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;
- ELD professional development for teachers to go over strategies to help our ELs in all subject matter areas.

With the support listed above, COA would be able to continue to support our ELLs in their acquisition of English as well as in their academic achievement overall.

Upon review of the dashboard and CAASPP performance student data of math and ELA, we have identified a high need for emphasis on vocabulary and reading. This emphasis on 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 at this level lack the necessary 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 for 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, and test release question practice across all subjects. Math and ELA reading go hand in hand, thus an improved math curriculum and training for teachers is required. In order to improve our CAASPP ELA/Math performance we need the following:

- pilot and adopt new ELA/Math curriculum that supports all students;
- ongoing training for teachers in a better way to support subgroups in ELA/Math;
- support our lowest-performing students in ELA/Math intervention programs;
- offer after school ELA/Math support in extended day programs;
- challenge our higher-performing ELA/Math students through extra-curricula math programs;



With the supports listed above, we will be able to support students in not only math comprehension and vocabulary but increase our CAASPP ELA/Math scores.

English Learner students scored on the low end of the state spectrum. In order to address the achievement gap, the school puts a great emphasis on literacy and vocabulary. We provide small group English Development as well as specialized reading and math courses. In the past two school years, we hired new Reading Specialists, and Intervention Teachers for math and reading to further differentiate instruction. We provide pull-out/push-in, small group, and one-on-one teaching sessions. Our school offers extended day programs such as After School Academic Tutoring and the after-school program which provide tutoring sessions to struggling students as well as extra help with homework for those students who cannot receive that help at home due to language barriers for their parents. We also employ a full-time Student Support Specialist who provides mentoring to students who need extra attention, whether it is for academically, behaviorally, or socially struggling students.

**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 advanced classes such as STEAM, ART, Music, Video Production, Mental MATH and GATE 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 21, 2022

Governing Board Approval- June 22, 2022

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 and their growth in our community. This year, the highest scores in the 360 Principal's Evaluation was for: strengthens GCC, school, family and community engagement, accepts responsibility, motivates staff, demonstrates tact, candor and professionalism, creates a sense of community, represents 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 type 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 a 85% response rate. Last year, 480 families out of 570 responded last year. About 90% 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 recognition of our students' 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. Parent Liaisons work very closely with parents and the Student Support Specialist works 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 interest 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 into 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, in fact, 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 the 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 world languages to our school for students to learn Spanish and French. 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 social worker 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	Conditions of Learning: COA will provide conditions of learning that will develop College and Career Ready students (priority 1, 2, 7)

An explanation of why the LEA has developed this goal.

This year at COA we continued to develop and use data, assessments, and accountability systems to monitor, improve, and extend educator practices around distance learning and the hybrid model to enhance student achievement. In order to improve our standards based practices, grade levels have looked at our math and ELA framework to find the focused standards and major clusters that they need to focus on to help their students be successful in the following grade level. This has helped them make a plan due to the change in our school system the past year in hopes to close the learning gaps in between grade levels. From there, teachers have worked with coaches to help find strategies to implement these standards and to be able to differentiate instruction to target all students. As a school we decided to focus on our academic vocabulary and reading comprehension in hopes to help our students become proficient or above in English Language Arts and Mathematics.

COA is researching, adopting and implementing a current curriculum that aligns with common standards and will serve our population. K-8 staff will have access to a leveled library, school and classroom libraries to supplement curriculum and ensure accessibility for all levels of learners.

This year, more than ever, as a school, we had to rely on technology in order to help our students be successful in distance learning. Teachers implemented Google Classrooms to be able to monitor student work, have recorded lessons, as well as be able to communicate with families. We utilized Zoom to work with our students where they implemented our curriculum platforms such as Benchmark Advanced, National Geographic, Go Math, StemScopes, and Social Studies Weekly. All these platforms have various strategies and programs that you can utilize and differentiate to help target the individualized level of our students. Students utilized these curriculum platforms as well as Math Whizz and Lexia. These online platforms help monitor student progress as well as helped guide instruction for our students.

One of COA's main focuses is for students feel safe on campus, supervised by well trained adults that respond appropriately to all behavior and code of conduct issues. All staff and students are well trained and practiced in campus wide safety drills and emergency processes (fire, earthquake, etc.) and show their understanding in both the importance and necessary steps in these drills at regular intervals throughout the school year. Classrooms are safe places for learning. Students learn and grow independently in and outside of the classroom. All staff members are always alert to the cleanliness of the campus and make sure that facilities are always clean.

Whenever anyone walks on to COA campus, it has a specific "look and feel" that transmits the shared commitment to growth, academic success, and a college-ready future for all students and families. This specific LCAP goal was developed to ensure we do not lose focus on

creating a culture of academic success and college and career readiness for our students. The campus layout and visual elements reflect pride in how the campus looks which in turn reflects the pride felt by students and staff in their collective accomplishments. Careful attention is paid to the visual elements of the school and how those elements support a strong school culture. Staff continually draw student, family, and visitors attention to these illustrations of the core elements of the COA culture and representations of the impact of the academic work and student commitment.

The goals have been developed to assess COA's development over the 2021-22 academic year. In order to achieve these goals, there is a need to:

- Provide up-to-date, relevant, and rigorous state-adopted curricula;
- Provide high-quality professional development and collaboration for all staff;
- Increase the use of and access to technology in all aspects of the school program in order to enhance instruction and improve students' performance;
- Increase security at all sites through various facility improvements;
- Purchase Flexible Furniture for all classrooms;
- Add art projects and visuals to make our campus more inspiring for learning. COA campuses also highlight the school's emphasis on college readiness (such design elements as college banners, etc);
- Offer and acquire new bilingual languages and materials to enhance student learning.

## 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.			All teachers are appropriately credentialed.

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
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			maintain 100% of COA students have access to standard aligned materials
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 systems in all buildings.			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.
EL Language Acquisition Programs (priority 2B, 7B)	Currently, COA ES English Language Development department is using Reach for Reading (2014) and MS National Geographic Cengage (2014) & supplemental	EL curriculum purchased and 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

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
	curricula. We offer para support as well as ELD programs for beginners.				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 trainings for staff throughout the school year.	PD Plan developed and implemented.			COA will provide high quality PD for ELD staff. The plan will be updated based on 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	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.



Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
	Foster Youth and homeless students by providing resources and academic supports.				
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 Ball for staying active, 3 A's Mural, 3D COA Motto, DATA Walls, College readiness displays, Affirmation boards.	Visual elements have been added for additional impact in the Rafferty B building.			COA will continue to add more motivational art displays to inspire student learning and growth.
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	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
	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 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.			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.			Increase professional development opportunities allow staff to better implement district-wide initiatives.

## Actions

Action #	Title	Description	Total Funds	Contributing
1.1	Curriculum	Purchase Curriculum and Pilot Benchmark Advance Curriculum. Principally directed at providing culturally relevant curriculum to help close achievement gaps identified through data analysis of low income, foster and EL students.	\$424,151.00	Yes
1.2	Supplies and Materials	Provide supplies and supplemental materials to ensure all students have access to the core curriculum.	\$60,136.00	Yes
1.3	Reading Materials	Add new reading material to the classroom and school libraries - purchased in 21-22 SY		No
1.4	Technology Para Educator	Maintain technology para educator (salary and benefits) that supports staff and families who need help with technology use during instruction. Maintain IT para salary - Substitute	\$249,908.00	Yes
1.5	Reading Para Educators	Maintain reading library para educator salaries and benefits to support students in providing reading time and borrowing books based on their levels.	\$124,407.00	Yes
1.6	SMART Boards, Computers, Laptops and Chromebooks	Purchase, maintain the cost of, and update technology & software.	\$106,000.00	No
1.7	Facility improvements and upgrades	Facility Improvements and Upgrades, such as LED signs, classroom remodel, playground equipment etc.		No

Action #	Title	Description	Total Funds	Contributing
<b>1.8</b>	Classroom Furniture and Supplies	Replace outdated and broken furniture in classrooms and resource room allowing for flexible seating arrangements. Purchase supplies and materials for classrooms use.	\$4,813.00	No
<b>1.9</b>	Staff Professional Development	Provide high quality professional development for all staff, such as but not limited to Reading, Writing, MATH, TLAC, GLAD. PE conferences, K-3 conferences, SCOE MATH PD etc	\$31,608.00	No
<b>1.10</b>	World Languages	Continuous emphasis of Russian language development. Maintain Russian Teachers/Paras salaries and benefits. Offer other languages. Hire personnel to support the world languages department.	\$502,165.00	Yes
<b>1.11</b>	Technology Teacher	Maintain technology teacher's salary and benefits to support 21st century student learning. Maintain IT teacher salary substitute	\$120,919.00	Yes
<b>1.12</b>	Art Projects	Facility ART Projects, such as Library Mural, CKH Wall etc. - complete in 21-22 SY		No
<b>1.13</b>	Bilingual Programs and Materials	Purchase bilingual programs and books.	\$62,516.00	Yes
<b>1.14</b>	Staff Planning Days / Professional Collaboration	Provide in-service opportunities throughout the year to ensure that teachers' and para educators' instructional strategies reflect an understanding of content standards. COA ES provides week at a glance for both math and language arts to ensure consistency throughout grades K-8.	\$204,353.00	No

Action #	Title	Description	Total Funds	Contributing
1.15	Technology Support Personnel	Maintain Technology Support Personnel Salary and Benefits.	\$23,668.00	Yes
1.16	Teacher Induction Program	Provide funds to cover stipends for teacher induction support providers and teacher induction liaisons.	\$10,479.00	No
1.17	Teachers	Fund teacher salary and benefits - principally directed at supporting low income, foster and EL students through maintaining smaller classroom sizes and providing more one on one/small group support.	\$2,063,287.00	Yes
1.18	6th period pay for MS teachers	Provide salaries and benefits for MS teachers - principally directed at supporting low income, foster and EL students through maintaining smaller classroom sizes and providing more one on one/small group support.	\$143,766.00	Yes

## Goal Analysis [2021-22]

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

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

No substantive differences in planned actions and actual implemented actions.

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

Significant differences between budgeted expenditures and actual expenditures in the following areas: Curriculum, supplies and materials, reading materials, classroom furniture and supplies, technology supplies, World Languages/bilingual programs and materials. The differences were significant because we received additional funding for low income and EL families. Staff Professional Development, staff planning days, and professional collaborations were held mostly online due to COVID restrictions, so less money was spent on them. We overspent on Technology Para Educator, due to hiring an additional Para Educator to support students with technology due to Zoom classes.

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

ES is piloting and implementing new curriculum, Benchmark Advanced as well as a new assessment program, iReady.

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

No significant changes in planned goals and actions.

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

# Goals and Actions

## Goal

Goal #	Description
2	Pupil Outcomes: COA will plan programs, develop plans, and provide data from assessments that will maximize pupil outcomes. (Priorities 4 and 8)

An explanation of why the LEA has developed this goal.

Upon review of the dashboard and CAASPP performance student data, we have identified a high need for emphasis on vocabulary and reading. This emphasis on vocabulary and reading stems from 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 at this level lack the necessary reading skills and exposure to vocabulary needed to meet or exceed the standard as it pertains to the SBAC/CAASPP assessments. Therefore, in anticipation for 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, and test release question practice.

English Learner students scored on the low end of the state spectrum. In order to address the achievement gap, the school puts a great emphasis on literacy and vocabulary. We provide small group English Development as well specialized reading courses. In the past two school years, we hired new Reading Specialists and Intervention Teachers to further differentiate instruction. We provide pull out/ push in, small group, and one-on-one teaching sessions. Our school offers extended day programs such as After School Academic Tutoring and the after school program which provide tutoring sessions to struggling students as well as extra help with homework for those students who cannot receive that help at home due to language barriers for their parents. We also employ a full-time Student Support Specialist who provides mentoring to students who need extra attention, whether it is academically, behaviorally, or socially struggling students.

At COA it is our goal to make sure all students have academic success. If we notice a student is not progressing at the level we are hoping for them to be at and continue to struggle on standard based assessments, teachers reflect with their curriculum coach what the next steps should be. These steps can include reading intervention, ELD, and tutoring. If those steps do not continue to work, teachers fill out SAP paperwork in order to progress to the next steps if needed to make sure our students are successful.

With the COVID - 19 pandemic we have had to really analyze more qualitative than quantitative data to help drive instruction. Grade Levels have adjusted their standard based assessments in order to be able to give them through distance learning that way they still have the opportunity to analyze and discuss them continuously to build on various strategies to help students show academic success. Now that we have begun to move into a hybrid model we continue our coherence work and discussion as a school of what we need to build on in order to target all of our students. Such changes include adjusting curriculum and assessments to be able to close the learning gaps that this pandemic has caused our students. In order to also target these learning gaps, we made sure we are offering our students full days of



instruction and after school tutoring not only in distance learning but in hybrid learning as well. By doing this, we believe our students will continue to grow academically and continue to grow in the years to come.

The goals have been developed to assess COA's development over the 2021-22 academic year. In order to achieve these goals, there is a need to:

- Improve standards-based grading practices;
- Develop and implement a plan to get all students to proficient or above on the English Language Arts and Math local assessments;
- Use online programs to enhance ELA and Math instruction and improve students' performance;
- Provide and monitor appropriate levels of RTI to address the needs of students not scoring proficient;
- Create and implement comprehensive opportunities for high-achieving students;
- Develop and implement a process to analyze data and local assessments and plan long-range instructional plans accordingly;
- Improve differentiated classroom instruction to meet the needs of all learners;
- Offer an extended school day and school year in order to provide additional learning opportunities before and after school.

## Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Academic Indicator: CAASPP ELA (priority 4A and/or IReady Results	Based on the CA school dashboard (18-19), our students perform 10.4 points below standard.	COA uses iReady three times a year to assess all students in the mastery of state standards in the areas of ELA. 21-22 IReady Diagnostic Results: Reading Grade 3: 22% Proficient Grade 4 - 36% Proficient Grade 5 - 33% Proficient			All COA students will increase their reading levels by one or more years based on local assessments. A developed and implemented plan in place that supports students in performing at proficient or above levels on the ELA local assessments.

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
		Grade 6 - 28% Proficient Grade 7 - 33% Proficient Grade 8 - 39% Proficient			
Academic Indicator: CAASPP Math (priority 4A) and/or IReady Results	Based on the CA school dashboard (18-19), our students perform 19.1 points below standard.	COA uses iReady three times a year to assess all students in the mastery of state standards in the areas of Mathematics. 21-22 IReady Diagnostic Results: Math Grade 3 - 21% Proficient Grade 4 - 18% Proficient Grade 5 - 21% Proficient Grade 6 - 21% Proficient Grade 7 - 18% Proficient Grade 8 - 32% Proficient			All COA students will increase their math achievement by one or more years based on the local assessments. A developed and implemented plan in place that supports students in performing at proficient or above levels on the ELA local assessments.
CSU and UC and CTE pathway completion	N/A	N/A			N/A

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
percentage (priority 4B)					
English Learner Progress Indicator (priority 4C): ELPAC Summative	Based on the CA school dashboard (18-19), our English Learners students perform 27.5 points below standard in ELA and 30.3 in math.	2021-21 ELPAC Reporting: Overall Performance Level 1 - 22.05% Level 2 - 26.33% Level 3 - 31.81% Level 4 - 19.81%			All EL students will make 1 level growth per year based on the local assessments.
EL Reclassification Rate (priority 4D)	Currently (2019) we have 67 of reclassified students.	2020-21 English Language Proficiency for Summative ELPAC - 19.81% Percent of students within each performance level: Level 1 (Minimally Developed)- 22.05% Level 2 (Somewhat Developed) - 26.33% Level 3 (Moderately Developed) - 31.81% Level 4 (Well Developed) - 19.81%			Offer more extra curricula opportunities for students that have been reclassified.
Percentage of pupils who passed and AP exam of 3 or better (priority 4E)	N/A	N/A			N/A

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Percentage of pupils who participate in, and demonstrate college preparedness pursuant to, the Early Assessment Program (priority 4F)	N/A	N/A			N/A
College Career Indicator (8)	N/A	N/A			N/A
Other student outcomes (8)	Based on the 18/19 school year, 34% of our 5th-grade students met the CAST standard, and 66% have not met the standard.	For the academic areas of Science, Social Studies, PE, and World Language, COA uses adopted curriculum and assessments provided by the curriculum, to assess students progress towards mastery in the standards.			A coherent integrated NGSS implementation plan developed. GLAD Components integrated into NGSS practices. NGSS Related Events for students and families offered to support students.
Interventions (2B)	Based on the CA school dashboard (18-19), our SPED students perform 115.9 points perform below standard in ELA.  Based on the CA school dashboard (18-	The data is analyzed throughout the year to target students who need additional support. Intervention and reteaching opportunities are offered to support students in progressing toward			Place and offer students appropriate pull out/push in groups according to data (including ELD and intervention groups).

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
	19), our SPED students perform 124.5 points perform below standard in math.	mastery of the standards.			
Standard Based Grading (2A)	Assessments and report cards have been revised to support Standard Based Grading.	Revised report cards adopted and used by teachers.			Have a gradebook that easily supports SBG and staff, student, parent friendly. All assessments aligned to SBG.
Extended School Support (6C)	Currently we offer after school program (ASES) and after school tutoring (ASAT).	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. ASES and ASAT programs were offered to all students.			Open more before and after school programs to support an increasing number of students.

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Home Visits	Vice Principal and Principal conducted home visits. 10% of families received a home visit in 20-21 school year.	Principals and Director visited students. Home Visit students with academic and behavior issues were referred by teachers			GCC has a policy for a home visitation program. Increase % of families that received a home visit.

## Actions

Action #	Title	Description	Total Funds	Contributing
<b>2.1</b>	Data and Student Information Systems	Data systems to support ongoing assessment and data collection and analysis. Data will be principally directed to identify achievement gaps for COA's low income, foster youth and EL students. Ensure that assessments drive classroom instruction (reteaching, differentiation, etc.)	\$61,000.00	Yes
<b>2.2</b>	LTL 360, Future Management Systems	Professional learning, coaching and leadership support to ensure connections of all systems and programs to support student learning outcomes. Develop one coherent plan.	\$241,500.00	Yes
<b>2.3</b>	Field Trips	Field Trips principally directed to provide enrichment opportunities for low income, foster and EL students.	\$15,000.00	Yes
<b>2.4</b>	Intervention Department	Maintain salary and benefits of Reading Specialists and Intervention teachers working with small groups to help students struggling in reading.	\$415,446.00	Yes
<b>2.5</b>	Curriculum Coaches	Maintain salary and benefits of curriculum coaches who will observe classroom practices to ensure implementation and consistency, via	\$329,762.00	Yes

Action #	Title	Description	Total Funds	Contributing
		coach observations, walkthrough observations, co-teaching and co-planning with teachers. Curriculum coaches will meet with teachers to analyze student data and facilitate placing students in small groups by level to support and increase student achievement.		
<b>2.6</b>	Home Visits	School admin or representative conducts home visits throughout the school year in order to promote student attendance and academic achievement.	\$117,912.00	Yes
<b>2.7</b>	Para Educators	Maintain salary and benefits of para educators that provide differentiated instruction for struggling students. Para Educators Substitutes	\$1,167,139.00	Yes
<b>2.8</b>	ASAT Program	Offer additional salary and benefits for staff that will provide after school academic tutoring ASAT.	\$213,592.00	Yes
<b>2.9</b>	Enrichment Para Educators	Maintain salary and benefits of para educators that provide extra curricula opportunities for students who are achieving above standard in core areas (ART, STEAM, Music, Mental Math, Video Production, and etc.)	\$356,835.00	Yes
<b>2.10</b>	Summer School	Offer Summer School for struggling students and pay salary and benefits for personnel. Pay admin stipend	\$196,195.00	Yes
<b>2.11</b>	Extra-Curricula Activities	Principally directed to support low income, foster and EL students by providing curriculum and supplies for students and incorporate project-based learning in every subject area.	\$17,259.00	Yes



Action #	Title	Description	Total Funds	Contributing
<b>2.12</b>	Supplemental Intervention Programs	Enhance ELA and Math instruction and improve students' performance by expanding online programs, such as: Lexia Core5, Math Whizz, Razz Kids, Xtra Math, etc.	\$109,812.00	Yes
<b>2.13</b>	Homework Tutoring	COA ES will offer an afterschool homework tutoring for all grades. Increase hours for ASES paras (20 hrs to 28 hrs) to provide Homework Tutoring for all students.	\$55,593.00	Yes
<b>2.14</b>	ELD Teachers	Maintain salaries and benefits for ELD teachers who provide push in instructions for newcomer students.	\$450,000.00	Yes
<b>2.15</b>	Increase Hours for PT Para Educators	Offer additional salary and benefits for PT PARAs that will provide academic tutoring and before and after school.	\$25,000.00	Yes
<b>2.16</b>	Staff Stipend	Provide stipends for staff - 21-22 School Year only		No

## Goal Analysis [2021-22]

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

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

No substantive differences in planned actions and actual actions.

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

Significant differences between budgeted and actual expenditures in the following areas: Summer School, supplemental intervention programs, homework tutoring, curriculum coaches. The reason for this difference is because we received additional funding for low income and EL families which was used instead. Due to the influx of immigrants, we made the decision to add an ELD Curriculum Coach. This was pending until the end of the school year, when it was approved. For the ASAT program (2.8) we hired additional staff to support after school tutoring.

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

We increased after school para educator hours from 20 to 28 hours per week to aid in small group and one-on-one instruction. We provided after school tutoring and intervention classes for students with limited English and/or below grade level. Used iReady assessments to 3 times for year to help teachers understand their students' outcomes and to aid in re-teaching need areas. Utilized para educators primarily in primary grades to aid in EL instruction due to limited English knowledge in primary grades.

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

Due to the recent influx of Ukrainian refugees we are seeing and increased need for more ELD support/ training for our teachers to help support these students. The addition of our ELD Coach for the 2022-23 School Year will help us build teacher capacity in ELD instruction, including the support of our influx of ELD-newcomers. The ELD coach will work closely with our Student Support Advisor to work on SEL development for low-English students. They will focus on cultural awareness and inclusion.

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

# Goals and Actions

## Goal

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

An explanation of why the LEA has developed this goal.

Students, staff, and families show their pride in our school motto of "Whatever it takes, our kids are worth it!" through their conduct and attitude that help create a powerful and engaging learning environment. Students show their respect for the opportunity to learn provided by their teachers by getting to school every day and being prepared to learn. All students, staff, and family members show their commitment to building a positive community through their regular interactions with each other. Teachers and administration will provide a constantly visible model and example of these kind of visible interactions. Students and staff are welcoming to all members of the community who come to the COA campuses, showing their understanding of diversity. COA encourages principles of CKH and Social Emotional Learning such as offering a handshake to everyone coming into the classroom, sharing Good Things, self regulating their behavior in the classroom, and more.

COA conducts regular meetings with parents to discuss academic achievement. Student progress will be discussed in student-teacher-parent conferences, held throughout the year. Short and long term goals will be set and criteria that specify goal attainment in behavioral terms will be determined. Students, parents, and teachers will discuss specific steps students will take to progress further as well as the types of support they will receive from teachers and parents to help them attain their goals. In addition to one-on-one communication, we send home regular progress reports, and report cards are generated three times a year. Parents serve on COA School Site Council and DELAC Committees, participating in the school's educational program, budget and governance. Parents receive a revised Parent/Student Handbook each year to keep them abreast of current academic, social, community programs and the code of conduct. Parents are encouraged to volunteer 12 hours annually to assist teachers, chaperone field trips and support fundraisers and afterschool activities.

COA sends home regular communications through our newsletter, which is produced monthly.

The design of the COA school program recognizes the key role that a common sense of pride in the school place in building a driving school community, not just for students, but for staff as well. As a result, school leaders, staff, students, and families, work to provide regular high quality opportunities for students classroom grade levels and the whole community to come together and celebrate the school and individual student achievements. These group events also provide an opportunity for all members of the school community to deepen their commitment to the school's shared expectations and goals.

COA ES has received fuds for a more extensive afterschool program through the After School Educational and Safety Grant (ASES).

Programs (including online programs) are being researched that would give the correct support for our after school students.

Community Outreach Academy offers Physical Education classes for 1-8 grades.

COA surveys students, parents and staff to communicate support needs and interests. The school implements a school-family compact to outline rights and responsibilities of school staff and families.

The goals have been developed to assess COA's development over the 2021-22 academic year. In order to achieve these goals, there is a need to:

- Focus on learning;
- Increase positive interactions between all stakeholders;
- Increase student participation in the offered school assemblies;
- Evaluate and improve the effectiveness of the task force for improving the school's annual suspension and attendance rates;
- Seek opportunities for student and /or staff recognition;
- Expand the variety of venues for publishing educational and news articles regarding the school community;
- Continue to offer an extended learning day by way of an afterschool program which provides additional instructional time for students;
- Offer PE and ART classes;
- Increase opportunities for parental and community engagement at various school events by expanding beyond the immediate local community.

## Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Parent involvement of all students (priority 3A)	According to our data, parents have volunteer 3,115 hours throughout the year (2019 Parent Survey). 480 families (85%) participated in the parent survey (2019	Parent volunteering was limited this year due to COVID restrictions. Parents participated in Parent Surveys as well as SSC and DELAC meetings throughout			Offer various opportunities for parental involvement and recognition.  Demonstrate at least a 1% increase in the number of volunteer

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
	parent Survey). Monthly parents participate in SSC and DELAC. COA has a clearly defined process for addressing parents concerns and questions. Teachers meet with families to review academic progress and share strategies that support learning at home (Tri PTC, Back to school night, Orientations Days, KG Readiness night)	the school year. Teachers met with all parents at PTC conferences as well as our Cultural Fair.			hours compared to the previous school year.
Parent involvement EL, Homeless, FY, SED(priority 3B)	Parents of EL students serve in DELAC participating in the school's educational program, budget and governance (meetings 3 times a year).	EL parent representatives participated in DELAC which met 3 times this school year.			COA will promote increasing parental and community participation in LEP programs. COA will hold learning sessions for families before school year begins.
Parent involvement students with exceptional needs (priority 3C)	Annual IEP meetings, SST, and SAP meetings as needed.  66% of teachers (2019-20 SEL survey)	Translation services provided at all school events and all letters/surveys sent home throughout the school year.			Increase parent participation through survey, events, and workshops.

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
	feel confident about partnering with families to support student learning. Translation provided for all instructional materials for families who don't know English.	Translation services provided at all IEP, SST, SAP meetings as well as PTCs. According to survey results from our School Climate Survey (300 responses) an overwhelming 93% believe they're receiving a high-quality education. 95% believe that our teachers are professional and knowledgeable.			Increase translation and interpretation opportunities for parents.
School attendance rates as a percentage (priority 5 A)	Attendance rate for 2020 is 95.94%	ES Attendance rate is 92.5%, MS Attendance rate is 93.42%. Attendance rate decreased due to COVID-19.			Maintain attendance rate above 95%
Chronic Absenteeism rates as a percentage (priority 5B)	8.1% (CAASPP 2019) of our students with chronic absenteeism, increased 1.2% from previous year.	ES Chronic absenteeism is 11.75%, MS Chronic absenteeism is 14.19%. The increase in chronic			Decrease the number of students with chronic absenteeism. Offer more incentives for good attendance,

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
	Students with disabilities are 8.7% of chronic absenteeism which increased 5.3% (2019 CAASPP)	absenteeism is due to COVID-19.			
Middle School dropout rates as a percentage(priority 5C)		No drop outs in MS.			N/A
High School dropout rates as a percentage(priority 5D)	N/A	N/A			N/A
High School graduation rates as a percentage (priority 5D)	N/A	N/A			N/A
Suspension rates as a percentage (priority 6A)	0.8% suspended at least once, declined 0.4% from the previous year (2019 CAASPP) 1.5% English Language Learners, maintained from the previous year (2019 CAASPP) 1.8% SED students, declined 0.7% from the previous year (2019 CAASPP) 5.6% SPED students, increased 4% from the	ES Suspension rate is 0.68%, MS Suspension rate is 1.74%.			Decrease or maintain suspension rate for all students. Offer positive behavioral learning opportunities for SPED students to decrease suspension rates.

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
	previous year (2019 CAASPP)				
Expulsion rates as a percentage (priority 6B)	*disaggregate by significant subgroup if none, enter none	N/A			*this is probably none
School Safety or other school connectedness activities (priority 6C)	85% (2019-20 Parent Survey) of families feel welcomed at school, 75% (2019-20 Parent Survey) of families and 68% (2019-20 Parent Survey) of students responses to perception of school connectedness in 2019-2020 school year Parent Survey.	We did everything in our power to ensure student safety, such as providing trainings and resources for parents and staff. Provided COVID tests for all staff members and students. Implemented the COVID Decision Forest to ensure the health and safety of our staff and students. Weekly COVID tests for staff members who are not vaccinated against COVID. Ran a majority of our meetings via Zoom to aid in distancing. Provided safety information in our monthly Newsletters. Some of the barriers revealed included a high English-learner population that is			Every staff and SSC meeting will address safety and facility concerns. COA will share results of climate survey with stakeholders and reflect on areas of strength and growth.



Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
		sometimes difficult to connect with for our English-speaking population. COA provided school information in Russian and English languages.			
Student Assemblies (5)	Character Education, anti-bullying.	Character Education Assemblies held monthly, anti-bullying assemblies held once per year for all grade levels.			Increase the number and nature of offered assemblies to all student interest.
Service Learning (5)	Service Learning opportunities are provided at each grade level through projects and assemblies.	All students were given the opportunity to participate in Service Learning projects, Earth Week, Campus Beautification, Canned Food Drive, etc.			Develop a strong service learning tie in for all grade levels.
School and Community Newsletters (3, 6)	Regular publishing of monthly parent, staff, and Slavic community newsletters (10 times per year).	Parent, staff and community newsletters and articles issued on a monthly basis to all stakeholders.			Extend publishing in other languages.
School and Community Events (5,6)	School events such as Talent Show, Open House, Back to	With COVID restrictions in place, school events have			Increase opportunities for parental engagement at

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
	School Night, Movie Night, and etc. Community events such as Kids Festival, Girls on the Run, Health and Sport Yarmarka.	been limited this school year. We did implement monthly Breakfast with the Principal and also welcomed back our most popular event: Cultural Fair, Girls on the Run and Kids Festival upon the lifting of restrictions.			various school and community events.
Parent Educational Workshops and Family Nights (3,6)	1 workshops per semester. Parent and family nights are designed to build engagement and connect to student learning.	Parent Workshops via Zoom were held throughout the school year, as well as a Special Urgent Meeting to discuss the great impact the War has had on our community.			Increase the number of parent workshops offered. Parent workshops includes training's on both effective parent engagement and cultural competency.
Student and Staff Recognition (6)	The school values are explicitly referenced and reinforced,. Student growth is celebrated and honored: Trimester Academic Recognition, Student of the month, Attendance awards, positive notes. Monthly staff awards and recognition such as coffee with admin,	Student growth is recognized throughout the school year during Trimester and Semester Awards Assemblies. Staff is recognized during monthly Staff Meetings.			Increase student and staff recognition for the purpose of that all staff members would receive at least one recognition or award throughout the school year.

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
	appreciation breakfast, staff affirmations.				
Field Trips (4,5)	Two field trips per grade level are provide each school year.	Field Trips were limited this school year due to COVID restrictions. A small number of classes were able to secure Field Trips before the end of the school year.			Provide engaging and interesting field trips that are connected to school wide goals, both onsite and off site.
Social Media and Radio Shows (3)	COA consistently uses social media for effective two-way informational sharing. Regular broadcast of educational radio shows (10 times per year). Community newsletters and magazines (3 times)	Social Media presence is strong along with weekly radio programs and articles in community newspapers and magazines.			Increase the variety of speakers and topics covered during the radio shows and community newsletters/magazines.
Equity (6)	Preliminary diversity plan. Diversity library books. Diverse posters on campus	Developed and implemented an Equity and Inclusion plan.			Fully develop diversity plan.
School Culture (6)	School Themes: AAA (Attendance,	Continued to grow our school motto:			Continue working on our staff focus CCCC

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
	Academic, Attitude), CCCC (Collaborate, Communicate, Create, Celebrate) School Motto: Whatever It Takes Staff Focus: One Team, One School	Whatever it Takes, Our Kids are Worth it. Implemented and expanded our One School, One Team staff focus point.			(Collaborate, Communicate, Create, Celebrate). Continue supporting our School Theme: AAA (Attendance, Academic, Attitude)
SEL Integration (6)	Teachers monitor and support mental health and social and emotional well-being of students during the school year. Communicated shared vision for SEL to the entire school community, discussed SEL's importance and its impact on student outcomes.	Implemented and expanded our SEL program and monitored student SEL cues and growth.			Develop and fully implement schoolwide SEL structure such as SEL team, communication plan, implementation plan, professional learning, etc.
Multi-lingual Library	A multi-lingual corner is available for students to use.	Our library provides books and other resources in multiple languages and continues to expand.			A multi-lingual library will be available for parents, staff and students during and after school.
PE Classes	PE classes are offered for 1-8 grades.	PE classes offered in grades K-8. COA monitors student progress toward master of standards using the Physical			Offer PE classes for all grades.

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
		Fitness Test in 5th grade and 7th grade.			
ART Classes and Electives	ART classes are offered for 7-8 grades.	ART classes offered in grades 6-8 as well as ART Enrichment in grades K-5. Electives are offered to all students based on interest/preference.			Offer ART classes for all grades.

## Actions

Action #	Title	Description	Total Funds	Contributing
3.1	Capturing Kids Hearts	CKH 1 & 2, refreshers, Process Champions staff trainings and visits	\$54,456.00	No
3.2	Diversity/Equity/Inclusion/Access SEL (Hanover)	Professional learning for staff and supports for students that align with programs to support Diversity/Equity/Inclusion/Access and SEL	\$1,500.00	No
3.3	Video Production/Podcast/School Radio Programs	Podcast/school radio program and recording studio equipment and supplies. Podcast advertisement and service costs. - no dollars allotted for 22-23 school year		No
3.4	Parent Engagement/Informational Corner	Maintain an informational parent corner. Purchase books/equipment/supplies/furniture for parent usage to complete surveys, applications, etc. - no funds needed to maintain for 22-23 school year		No

Action #	Title	Description	Total Funds	Contributing
<b>3.5</b>	Parent/Community Engagement	Cover costs associated with school's participation in various local community events. Provide supervision of students during their participation in community events	\$95,739.00	No
<b>3.6</b>	Parent Liaison	Maintain Parent Liaison Salary, Benefits and Stipends	\$158,354.00	Yes
<b>3.7</b>	Student Support Specialist	Maintain Student Support Specialist Salary and Benefits	\$138,156.00	Yes
<b>3.8</b>	Parent Engagement	Various parent celebrations to encourage and highlight parent involvement such as parent breakfast, parent awards and recognition, etc.	\$5,000.00	No
<b>3.9</b>	Communication	Enhance the information distribution system through RAM, Afisha, School App and website	\$1,000.00	No
<b>3.10</b>	Custodians	Maintain Custodians Salaries & Benefits. Provide extra custodial hours during scheduled breaks in order to prepare the campus for student and staff return	\$299,685.00	No
<b>3.11</b>	Nurses	Maintain Nurses Salaries	\$89,533.00	Yes
<b>3.12</b>	ASES Program	Provide extra curricula opportunities to foster high student engagement (before & after school clubs). Maintain ASES staff salaries and benefits.	\$498,293.00	Yes
<b>3.13</b>	Student and Staff Celebrations	Continue to provide incentives and awards. Celebrate staff and students for high achievement	\$22,000.00	No

Action #	Title	Description	Total Funds	Contributing
<b>3.14</b>	Field Trips	Provide 2 field trips per grade level per year	\$5,000.00	Yes
<b>3.15</b>	Character Education assemblies and events	Enhance the provided Character Education program, such as provide character traits, anti-bullying, educational-related to school wide goals assemblies (STEAM Museum, The NED Show, Art Ark, Character Building)	\$43,500.00	No
<b>3.16</b>	Service Learning	Provide and fund Service Learning opportunities for all students. Provide funds to cover SL stipends	\$3,056.00	No
<b>3.17</b>	Para Educators and Playground Assistants	Provide student supervisions. Maintain student supervision personnel, subs and extra duty salaries and benefits	\$290,031.00	Yes
<b>3.18</b>	Staff Meetings	Provide food for staff meetings.	\$1,000.00	No
<b>3.19</b>	School Counselor	Maintain a counselor's salary and benefits who will support students' development of social-emotional skills in ways that are applicable across various areas of their lives. Provide additional hours before and afterschool.	\$96,096.00	Yes
<b>3.20</b>	School Website	School Website allows families to easily search and contact teachers and administrators.	\$18,000.00	No
<b>3.21</b>	PE Teachers and Para Educators	Maintain salaries and benefits for PE teachers and Para Educators. Hire a FT PE para educator for KG.	\$433,657.00	Yes

Action #	Title	Description	Total Funds	Contributing
<b>3.22</b>	Other Schools Visit	Provide funds for admin and classified staff to visit other schools and programs. No dollars allotted for 22-23 school year.		No
<b>3.23</b>	Academic Achievement	Purchase Incentives for academic achievements. No dollars allotted for 22-23 school year.		No
<b>3.24</b>	DATA & TECH Staff	Maintain DATA & Accountant TECH Staff Salaries and Benefits	\$38,613.00	No
<b>3.25</b>	Community Engagement Staff	Maintain Community Engagement Specialist Salary and Benefits - not funding for 22-23 school year		Yes
<b>3.26</b>	ART Teacher	Maintain ART teacher salary and benefits (Substitutes)	\$93,533.00	Yes
<b>3.27</b>	Campus Monitor	Maintain Campus Monitor salary and benefits (Substitutes)	\$50,007.00	Yes
<b>3.28</b>	Lead Teacher Stipends	Pay stipends for lead teachers	\$30,440.00	No
<b>3.29</b>	PE Equipment	Purchase PE Equipment	\$5,000.00	No
<b>3.30</b>	Supports for Homeless and Foster Youth	Supports for Homeless and Foster Youth	\$500.00	Yes



## Goal Analysis [2021-22]

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

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

No significant changes in substantive planned and actual implementation actions.

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

Significant changes in budgeted expenditures and actual expenditures. The primary reason for differences is lack of Field Trips due to COVID restrictions throughout most of the school year. ASES funding differences were due to receiving additional ELO-P funding. Para Educators and Playground Assistants' salaries were decreased due to additional funding for extended learning opportunities. School Counselor, Data and Technology, Community Engagement Staff, Art Teacher, Campus Monitor: we were unable to hire due to unavailability of interested applicants. PE equipment expenses were made from other funding sources as well Lead Teacher stipends.

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

Upon the lifting of COVID restrictions, we were able to start our School Events back up which lifted up the morale among students and staff. In the last month of school we were able to host a large number of events for our students, such as: Transportation Parade, Pioneer Day, Sports Week, Cultural Fair, Field Day, as well as Trimester 3 awards ceremonies in-person by grade-level instead of by classrooms.

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

We offer the after school program to all interested students in grades K-8 upon receiving ELO-P funding.

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

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

Projected LCFF Supplemental and/or Concentration Grants	Projected Additional LCFF Concentration Grant (15 percent)
5,257,684	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
38.00%	6.78%	\$842,532.00	44.78%

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.

Student and Family Engagement: Addressing Chronic Absenteeism (ES Chronic absenteeism is 11.75%, MS Chronic absenteeism is 14.19%). Actions will be measured by improvement in the number of students who are chronically absent while being principally directed towards the unduplicated count of 88.2%

Goals/Actions: 1.4, 1.5, 1.8, 1.10, 1.11, 1.13, 2.3, 2.6, 2.9, 3.1, 3.5, 3.16, 3.26

Academic Supports: With a 88.82% UPP the funds are principally directed to support English Learners, Low Income and Foster Youth while serving all students. Actions will be measured by improved assessment scores in both math and ELA.

Goal/Actions: 1.1, 1.17, 1.18, 2.4, 2.5, 2.7, 2.8, 2.12, 3.7, 3.17, 3.24, 3.28

Safe and Healthy Learning Environment: Addressing School Facilities and School Safety With a 88.82% UPP the funds are principally directed to support English Learners, Low Income and Foster Youth by providing a safe and healthy learning environment for all students. Actions will be measured by a decrease in student absences.

Goals/Actions 3.10.3.11, 3.19, 3.21, 3.27

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. Additionally, a curriculum coach that will support the needs of English Learners in all grades has been hired.

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 20 hours to 28 hours per week to serve more students in small groups and once on one. We hired an additional 3 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.

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

## 2022-23 Total Expenditures Table

Totals	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds	Total Personnel	Total Non-personnel
Totals	\$6,832,684.00	\$1,115,253.00	\$1,500.00	\$2,426,933.00	\$10,376,370.00	\$8,905,030.00	\$1,471,340.00

Goal	Action #	Action Title	Student Group(s)	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds
1	1.1	Curriculum	English Learners Foster Youth Low Income	\$146,000.00	\$92,007.00		\$186,144.00	\$424,151.00
1	1.2	Supplies and Materials	English Learners Foster Youth Low Income		\$15,000.00		\$45,136.00	\$60,136.00
1	1.3	Reading Materials	All					
1	1.4	Technology Para Educator	English Learners Foster Youth Low Income	\$144,269.00		\$1,500.00	\$104,139.00	\$249,908.00
1	1.5	Reading Para Educators	English Learners Foster Youth Low Income	\$1,232.00	\$32,000.00		\$91,175.00	\$124,407.00
1	1.6	SMART Boards, Computers, Laptops and Chromebooks	All				\$106,000.00	\$106,000.00
1	1.7	Facility improvements and upgrades	All					
1	1.8	Classroom Furniture and Supplies	All	\$4,813.00				\$4,813.00
1	1.9	Staff Professional Development	All				\$31,608.00	\$31,608.00
1	1.10	World Languages	English Learners Foster Youth Low Income	\$441,228.00			\$60,937.00	\$502,165.00

Goal	Action #	Action Title	Student Group(s)	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds
1	1.11	Technology Teacher	English Learners Foster Youth Low Income	\$120,919.00				\$120,919.00
1	1.12	Art Projects	All					
1	1.13	Bilingual Programs and Materials	English Learners	\$15,000.00			\$47,516.00	\$62,516.00
1	1.14	Staff Planning Days / Professional Collaboration	All	\$152,017.00			\$52,336.00	\$204,353.00
1	1.15	Technology Support Personnel	English Learners Foster Youth Low Income	\$23,668.00				\$23,668.00
1	1.16	Teacher Induction Program	All		\$6,200.00		\$4,279.00	\$10,479.00
1	1.17	Teachers	English Learners Foster Youth Low Income	\$2,063,287.00				\$2,063,287.00
1	1.18	6th period pay for MS teachers	English Learners Foster Youth Low Income	\$143,766.00				\$143,766.00
2	2.1	Data and Student Information Systems	English Learners Foster Youth Low Income				\$61,000.00	\$61,000.00
2	2.2	LTL 360, Future Management Systems	English Learners Foster Youth Low Income				\$241,500.00	\$241,500.00
2	2.3	Field Trips	English Learners Foster Youth Low Income	\$15,000.00				\$15,000.00
2	2.4	Intervention Department	English Learners Foster Youth Low Income	\$219,237.00			\$196,209.00	\$415,446.00
2	2.5	Curriculum Coaches	English Learners Foster Youth Low Income	\$117,549.00			\$212,213.00	\$329,762.00

Goal	Action #	Action Title	Student Group(s)	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds
2	2.6	Home Visits	English Learners Foster Youth Low Income	\$19,029.00	\$2,021.00		\$96,862.00	\$117,912.00
2	2.7	Para Educators	English Learners Foster Youth Low Income	\$777,553.00			\$389,586.00	\$1,167,139.00
2	2.8	ASAT Program	English Learners Foster Youth Low Income	\$87,907.00	\$125,685.00			\$213,592.00
2	2.9	Enrichment Para Educators	English Learners Foster Youth Low Income	\$203,641.00			\$153,194.00	\$356,835.00
2	2.10	Summer School	English Learners Foster Youth Low Income		\$196,195.00			\$196,195.00
2	2.11	Extra-Curricula Activities	English Learners Foster Youth Low Income		\$17,259.00			\$17,259.00
2	2.12	Supplemental Intervention Programs	English Learners Foster Youth Low Income	\$94,812.00			\$15,000.00	\$109,812.00
2	2.13	Homework Tutoring	English Learners Foster Youth Low Income		\$55,593.00			\$55,593.00
2	2.14	ELD Teachers	English Learners	\$450,000.00				\$450,000.00
2	2.15	Increase Hours for PT Para Educators	English Learners Foster Youth Low Income	\$25,000.00				\$25,000.00
2	2.16	Staff Stipend	All					
3	3.1	Capturing Kids Hearts	All	\$9,456.00	\$45,000.00			\$54,456.00
3	3.2	Diversity/Equity/Inclusion/Access SEL (Hanover)	All				\$1,500.00	\$1,500.00
3	3.3	Video Production/Podcast/School Radio Programs	All					
3	3.4	Parent Engagement/Informational Corner	All					

Goal	Action #	Action Title	Student Group(s)	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds
3	3.5	Parent/Community Engagement	All	\$95,739.00				\$95,739.00
3	3.6	Parent Liaison	English Learners Foster Youth Low Income				\$158,354.00	\$158,354.00
3	3.7	Student Support Specialist	English Learners Foster Youth Low Income	\$138,156.00				\$138,156.00
3	3.8	Parent Engagement	All		\$5,000.00			\$5,000.00
3	3.9	Communication	All		\$1,000.00			\$1,000.00
3	3.10	Custodians	All	\$292,814.00			\$6,871.00	\$299,685.00
3	3.11	Nurses	English Learners Foster Youth Low Income	\$89,533.00				\$89,533.00
3	3.12	ASES Program	English Learners Foster Youth Low Income		\$498,293.00			\$498,293.00
3	3.13	Student and Staff Celebrations	All				\$22,000.00	\$22,000.00
3	3.14	Field Trips	English Learners Foster Youth Low Income				\$5,000.00	\$5,000.00
3	3.15	Character Education assemblies and events	All				\$43,500.00	\$43,500.00
3	3.16	Service Learning	All	\$3,056.00				\$3,056.00
3	3.17	Para Educators and Playground Assistants	English Learners Foster Youth Low Income	\$290,031.00				\$290,031.00
3	3.18	Staff Meetings	All		\$1,000.00			\$1,000.00
3	3.19	School Counselor	English Learners Foster Youth Low Income	\$96,096.00				\$96,096.00
3	3.20	School Website	All		\$18,000.00			\$18,000.00
3	3.21	PE Teachers and Para Educators	English Learners Foster Youth Low Income	\$339,283.00			\$94,374.00	\$433,657.00
3	3.22	Other Schools Visit	All					

Goal	Action #	Action Title	Student Group(s)	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds
3	3.23	Academic Achievement	All					
3	3.24	DATA & TECH Staff	All	\$38,613.00				\$38,613.00
3	3.25	Community Engagement Staff	English Learners Foster Youth Low Income					
3	3.26	ART Teacher	English Learners Foster Youth Low Income	\$93,533.00				\$93,533.00
3	3.27	Campus Monitor	English Learners Foster Youth Low Income	\$50,007.00				\$50,007.00
3	3.28	Lead Teacher Stipends	All	\$30,440.00				\$30,440.00
3	3.29	PE Equipment	All		\$5,000.00			\$5,000.00
3	3.30	Supports for Homeless and Foster Youth	Foster Youth Low Income				\$500.00	\$500.00



## 2022-23 Contributing Actions Table

1. Projected LCFF Base Grant	2. Projected LCFF Supplemental and/or Concentration Grants	3. Projected Percentage to Increase or Improve Services for the Coming School Year (2 divided by 1)	LCFF Carryover — Percentage (Percentage from Prior Year)	Total Percentage to Increase or Improve Services for the Coming School Year (3 + Carryover %)	4. Total Planned Contributing Expenditures (LCFF Funds)	5. Total Planned Percentage of Improved Services (%)	Planned Percentage to Increase or Improve Services for the Coming School Year (4 divided by 1, plus 5)	Totals by Type	Total LCFF Funds
\$13,834,372	5,257,684	38.00%	6.78%	44.78%	\$6,205,736.00	0.00%	44.86 %	<b>Total:</b>	\$6,205,736.00
								<b>LEA-wide Total:</b>	\$5,740,736.00
								<b>Limited Total:</b>	\$465,000.00
								<b>Schoolwide Total:</b>	\$0.00

Goal	Action #	Action Title	Contributing to Increased or Improved Services?	Scope	Unduplicated Student Group(s)	Location	Planned Expenditures for Contributing Actions (LCFF Funds)	Planned Percentage of Improved Services (%)
1	1.1	Curriculum	Yes	LEA-wide	English Learners Foster Youth Low Income		\$146,000.00	
1	1.2	Supplies and Materials	Yes	LEA-wide	English Learners Foster Youth Low Income			
1	1.4	Technology Para Educator	Yes	LEA-wide	English Learners Foster Youth Low Income		\$144,269.00	
1	1.5	Reading Para Educators	Yes	LEA-wide	English Learners Foster Youth Low Income		\$1,232.00	
1	1.10	World Languages	Yes	LEA-wide	English Learners Foster Youth Low Income		\$441,228.00	
1	1.11	Technology Teacher	Yes	LEA-wide	English Learners Foster Youth Low Income		\$120,919.00	

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	1.13	Bilingual Programs and Materials	Yes	Limited to Unduplicated Student Group(s)	English Learners		\$15,000.00	
1	1.15	Technology Support Personnel	Yes	LEA-wide	English Learners Foster Youth Low Income		\$23,668.00	
1	1.17	Teachers	Yes	LEA-wide	English Learners Foster Youth Low Income		\$2,063,287.00	
1	1.18	6th period pay for MS teachers	Yes	LEA-wide	English Learners Foster Youth Low Income		\$143,766.00	
2	2.1	Data and Student Information Systems	Yes	LEA-wide	English Learners Foster Youth Low Income			
2	2.2	LTL 360, Future Management Systems	Yes	LEA-wide	English Learners Foster Youth Low Income			
2	2.3	Field Trips	Yes	LEA-wide	English Learners Foster Youth Low Income		\$15,000.00	
2	2.4	Intervention Department	Yes	LEA-wide	English Learners Foster Youth Low Income		\$219,237.00	
2	2.5	Curriculum Coaches	Yes	LEA-wide	English Learners Foster Youth Low Income		\$117,549.00	
2	2.6	Home Visits	Yes	LEA-wide	English Learners Foster Youth Low Income		\$19,029.00	
2	2.7	Para Educators	Yes	LEA-wide	English Learners Foster Youth Low Income		\$777,553.00	
2	2.8	ASAT Program	Yes	LEA-wide	English Learners Foster Youth Low Income		\$87,907.00	

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	2.9	Enrichment Para Educators	Yes	LEA-wide	English Learners Foster Youth Low Income		\$203,641.00	
2	2.10	Summer School	Yes	LEA-wide	English Learners Foster Youth Low Income			
2	2.11	Extra-Curricula Activities	Yes	LEA-wide	English Learners Foster Youth Low Income			
2	2.12	Supplemental Intervention Programs	Yes	LEA-wide	English Learners Foster Youth Low Income		\$94,812.00	
2	2.13	Homework Tutoring	Yes	LEA-wide	English Learners Foster Youth Low Income			
2	2.14	ELD Teachers	Yes	Limited to Unduplicated Student Group(s)	English Learners		\$450,000.00	
2	2.15	Increase Hours for PT Para Educators	Yes	LEA-wide	English Learners Foster Youth Low Income		\$25,000.00	
3	3.6	Parent Liaison	Yes	LEA-wide	English Learners Foster Youth Low Income			
3	3.7	Student Support Specialist	Yes	LEA-wide	English Learners Foster Youth Low Income		\$138,156.00	
3	3.11	Nurses	Yes	LEA-wide	English Learners Foster Youth Low Income		\$89,533.00	
3	3.12	ASES Program	Yes	LEA-wide	English Learners Foster Youth Low Income			
3	3.14	Field Trips	Yes	LEA-wide	English Learners Foster Youth Low Income			

Goal	Action #	Action Title	Contributing to Increased or Improved Services?	Scope	Unduplicated Student Group(s)	Location	Planned Expenditures for Contributing Actions (LCFF Funds)	Planned Percentage of Improved Services (%)
3	3.17	Para Educators and Playground Assistants	Yes	LEA-wide	English Learners Foster Youth Low Income		\$290,031.00	
3	3.19	School Counselor	Yes	LEA-wide	English Learners Foster Youth Low Income		\$96,096.00	
3	3.21	PE Teachers and Para Educators	Yes	LEA-wide	English Learners Foster Youth Low Income		\$339,283.00	
3	3.25	Community Engagement Staff	Yes	LEA-wide	English Learners Foster Youth Low Income			
3	3.26	ART Teacher	Yes	LEA-wide	English Learners Foster Youth Low Income		\$93,533.00	
3	3.27	Campus Monitor	Yes	LEA-wide	English Learners Foster Youth Low Income		\$50,007.00	
3	3.30	Supports for Homeless and Foster Youth	Yes	Limited to Unduplicated Student Group(s)	Foster Youth Low Income			

## 2021-22 Annual Update Table

Totals	Last Year's Total Planned Expenditures (Total Funds)	Total Estimated Expenditures (Total Funds)
Totals	\$7,562,562.00	\$6,792,047.00

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	329148	483479
1	1.2	Supplies and Materials	Yes	96784	86610
1	1.3	Reading Materials	Yes	61651	9593
1	1.4	Technology Para Educator	Yes	273435	242869
1	1.5	Reading Para Educators	Yes	139164	129400
1	1.6	SMART Boards, Computers, Laptops and Chromebooks	Yes	511582	239726
1	1.7	Facility improvements and upgrades	No	10738	29073
1	1.8	Classroom Furniture and Supplies	No	54728	46416
1	1.9	Staff Professional Development	Yes	40232	11432
1	1.10	World Languages	Yes	221797	222621

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	104444	104361
1	1.12	Art Projects	No	0	5350
1	1.13	Bilingual Programs and Materials	Yes	2850	14730
1	1.14	Staff Planning Days / Professional Collaboration	No	200239	78809
1	1.15	Technology Support Personnel	Yes	19263	19144
1	1.16	Teacher Induction Program	No	34555	19788
1	1.17	Teachers	Yes	173028	406120
1	1.18	6th period pay for MS teachers	Yes	141095	85565
2	2.1	Data and Student Information Systems	Yes	324341	184047
2	2.2	LTL 360, Future Management Systems	Yes	239062	238511
2	2.3	Field Trips	No	300220	18396
2	2.4	Intervention Department	Yes	483531	394680
2	2.5	Curriculum Coaches	Yes	206393	208293

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	67596	59903
2	2.7	Para Educators	Yes	971337	945493
2	2.8	ASAT Program	Yes	285956	213109
2	2.9	Enrichment Para Educators	Yes	221757	229826
2	2.10	Summer School	Yes	99675	236842
2	2.11	Extra-Curricula Activities	Yes	66093	43976
2	2.12	Supplemental Intervention Programs	Yes	45225	12188
2	2.13	Homework Tutoring	Yes	78807	20344
2	2.14	ELD Teachers	Yes	0	0
2	2.15	Increase Hours for PT Para Educators	No	0	0
2	2.16	Staff Stipend	No	0	0
3	3.1	Capturing Kids Hearts	Yes	131333	26653

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)	No	519	605
3	3.3	Video Production/Podcast/School Radio Programs	Yes	101137	89126
3	3.4	Parent Engagement/Informational Corner	Yes	10520	7520
3	3.5	Parent/Community Engagement	No	2118	1188
3	3.6	Parent Liaison	Yes	103605	89314
3	3.7	Student Support Specialist	Yes	95918	74850
3	3.8	Parent Engagement	No	10420	505
3	3.9	Communication	No	1800	1520
3	3.10	Custodians	Yes	256503	194927
3	3.11	Nurses	Yes	80717	69482
3	3.12	ASES Program	Yes	268523	509393
3	3.13	Student and Staff Celebrations	No	25546	25750
3	3.14	Field Trips	No	5000	285



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	29798	34295
3	3.16	Service Learning	No	2999	0
3	3.17	Para Educators and Playground Assistants	Yes	169459	190243
3	3.18	Staff Meetings	No	16986	15804
3	3.19	School Counselor	No	1260	0
3	3.20	School Website	No	0	0
3	3.21	PE Teachers and Para Educators	Yes	309649	303532
3	3.22	Other Schools Visit	No	0	0
3	3.23	Academic Achievement	No	19064	3990
3	3.24	DATA & TECH Staff	No	0	7225
3	3.25	Community Engagement Staff	No	0	0
3	3.26	ART Teacher	Yes	68947	70265
3	3.27	Campus Monitor	Yes	14253	28324

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	No	29875	0
3	3.29	PE Equipment	No	1887	6557

## 2021-22 Contributing Actions Annual Update Table

6. Estimated LCFF Supplemental and/or Concentration Grants (Input Dollar Amount)	4. Total Planned Contributing Expenditures (LCFF Funds)	7. Total Estimated Expenditures for Contributing Actions (LCFF Funds)	Difference Between Planned and Estimated Expenditures for Contributing Actions (Subtract 7 from 4)	5. Total Planned Percentage of Improved Services (%)	8. Total Estimated Percentage of Improved Services (%)	Difference Between Planned and Estimated Percentage of Improved Services (Subtract 5 from 8)
4,747,277	\$3,875,029.00	\$3,904,745.00	(\$29,716.00)	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	108457	366226		
1	1.2	Supplies and Materials	Yes	79075	92146		
1	1.3	Reading Materials	Yes	53918	1863		
1	1.4	Technology Para Educator	Yes	200079	166972		
1	1.5	Reading Para Educators	Yes	21677	21406		
1	1.6	SMART Boards, Computers, Laptops and Chromebooks	Yes	263035	195159		
1	1.9	Staff Professional Development	Yes	3910	5206		
1	1.10	World Languages	Yes	175051	174081		
1	1.11	Technology Teacher	Yes	104444	104361		
1	1.13	Bilingual Programs and Materials	Yes	2850	14730		
1	1.15	Technology Support Personnel	Yes	18971	18920		
1	1.17	Teachers	Yes	173120	406120		

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	1.18	6th period pay for MS teachers	Yes	141095	82572		
2	2.1	Data and Student Information Systems	Yes	132496	103700		
2	2.2	LTL 360, Future Management Systems	Yes	239062	238511		
2	2.4	Intervention Department	Yes	202519	151342		
2	2.5	Curriculum Coaches	Yes	205047	207235		
2	2.6	Home Visits	Yes	66445	59032		
2	2.7	Para Educators	Yes	413423	349029		
2	2.8	ASAT Program	Yes	209187	175390		
2	2.9	Enrichment Para Educators	Yes	139836	141398		
2	2.10	Summer School	Yes	0	0		
2	2.11	Extra-Curricula Activities	Yes	49902	29669		
2	2.12	Supplemental Intervention Programs	Yes	28000	588		
2	2.13	Homework Tutoring	Yes	0	0		
2	2.14	ELD Teachers	Yes	0	0		
3	3.1	Capturing Kids Hearts	Yes	\$26,323	26485		
3	3.3	Video Production/Podcast/School Radio Programs	Yes	30668	18817		
3	3.4	Parent Engagement/Informational Corner	Yes	10520	7520		

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	3.6	Parent Liaison	Yes	0	0		
3	3.7	Student Support Specialist	Yes	57411	36257		
3	3.10	Custodians	Yes	209812	148552		
3	3.11	Nurses	Yes	0	0		
3	3.12	ASES Program	Yes	193397	212440		
3	3.15	Character Education assemblies and events	Yes	29798	34295		
3	3.17	Para Educators and Playground Assistants	Yes	166883	188202		
3	3.21	PE Teachers and Para Educators	Yes	35708	28244		
3	3.26	ART Teacher	Yes	68947	70265		
3	3.27	Campus Monitor	Yes	13963	28012		

## 2021-22 LCFF Carryover Table

9. Estimated Actual LCFF Base Grant (Input Dollar Amount)	6. Estimated Actual LCFF Supplemental and/or Concentration Grants	LCFF Carryover — Percentage (Percentage from Prior Year)	10. Total Percentage to Increase or Improve Services for the Current School Year (6 divided by 9 + Carryover %)	7. Total Estimated Actual Expenditures for Contributing Actions (LCFF Funds)	8. Total Estimated Actual Percentage of Improved Services (%)	11. Estimated Actual Percentage of Increased or Improved Services (7 divided by 9, plus 8)	12. LCFF Carryover — Dollar Amount (Subtract 11 from 10 and multiply by 9)	13. LCFF Carryover — Percentage (12 divided by 9)
12,430,190	4,747,277	0	38.19%	\$3,904,745.00	0.00%	31.41%	\$842,532.00	6.78%

# Instructions

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[Engaging Educational Partners](#)

[Goals and Actions](#)

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

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

## Introduction and Instructions

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

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

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

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

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

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

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

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

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

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

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

## Plan Summary

### Purpose



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

## Requirements and Instructions

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

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

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

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

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

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

## Engaging Educational Partners

## Purpose

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

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

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

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

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

## Requirements and Instructions

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

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

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

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

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

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

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

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

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

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

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

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

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

## Goals and Actions

### Purpose

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

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

### Requirements and Instructions

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

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

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

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

### **Focus Goal(s)**

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

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

### **Broad Goal**

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

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

### **Maintenance of Progress Goal**

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

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

### **Required Goals**

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

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

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

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

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

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

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

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

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

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

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

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

Complete the table as follows:

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

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

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

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

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

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

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

## Goal Analysis:

Enter the LCAP Year.



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

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

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

### Purpose

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

### Requirements and Instructions

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

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

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

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

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

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

**Required Descriptions:**

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

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

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

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

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

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

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

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

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

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

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

## **For School Districts Only:**

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

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

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

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

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

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

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

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

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

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

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

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

Provide the following descriptions, as applicable to the LEA:

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

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

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

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

Complete the table as follows:

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

## Action Tables

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

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

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

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

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

## Data Entry Table

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

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

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

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

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

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

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

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

## Contributing Actions Table



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

## Annual Update Table

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

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

## Contributing Actions Annual Update Table

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

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

## LCFF Carryover Table

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

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

## Calculations in the Action Tables

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

### Contributing Actions Table

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

### Contributing Actions Annual Update Table

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

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

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

### **LCFF Carryover Table**

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

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

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

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