



LCFF Budget Overview for Parents

Local Educational Agency (LEA) Name: Higher Learning Academy

CDS Code: 34765050113878

School Year: 2023-24

LEA contact information:

Daniel Coonan

Principal

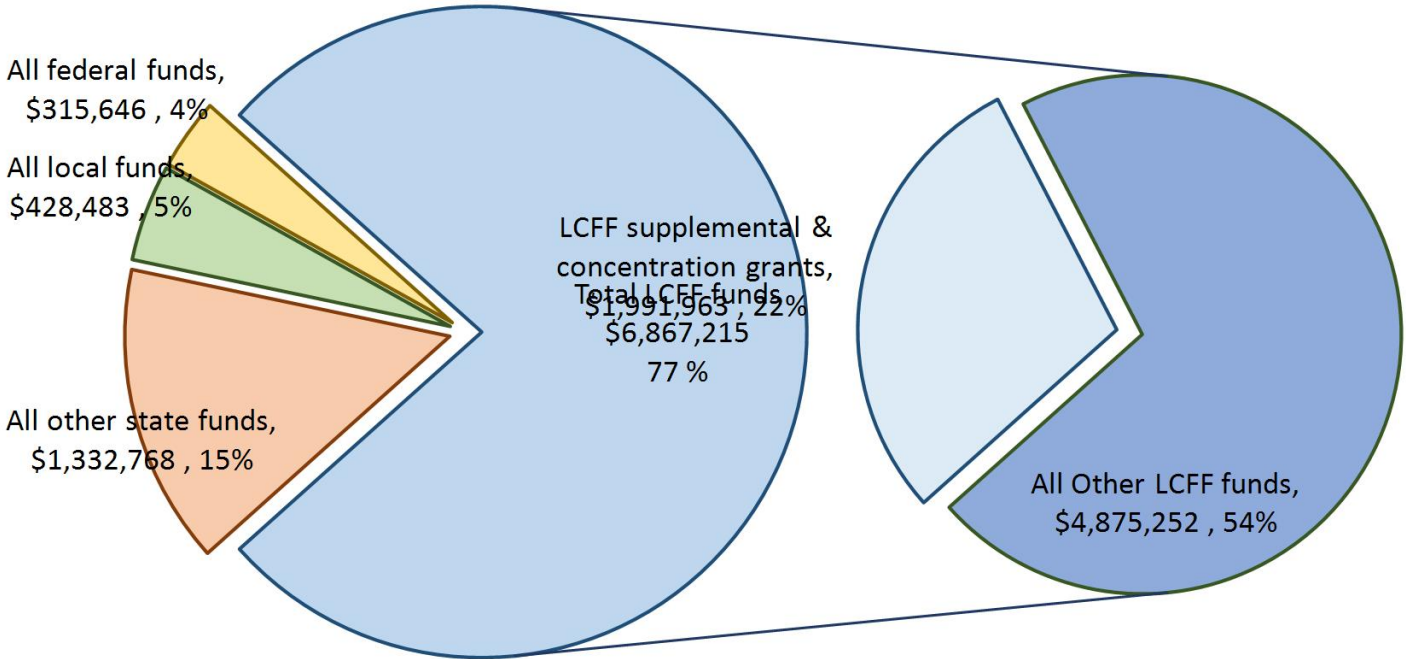
Daniel.Coonan@gccharters.org

916-286-5183

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

Budget Overview for the 2023-24 School Year

Projected Revenue by Fund Source

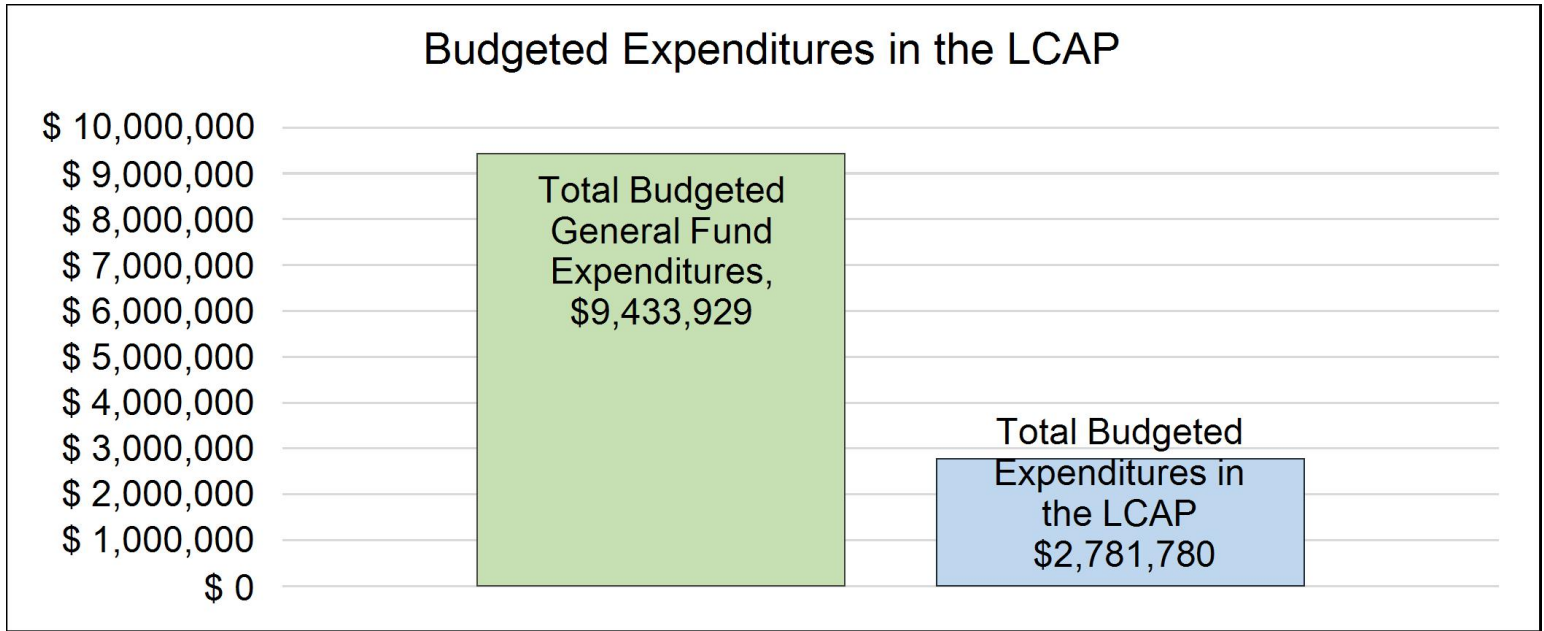


This chart shows the total general purpose revenue Higher Learning Academy expects to receive in the coming year from all sources.

The text description for the above chart is as follows: The total revenue projected for Higher Learning Academy is \$8,944,112, of which \$6,867,215 is Local Control Funding Formula (LCFF), \$1,332,768 is other state funds, \$428,483 is local funds, and \$315,646 is federal funds. Of the \$6,867,215 in LCFF Funds, \$1,991,963 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 Higher Learning Academy plans to spend for 2023-24. It shows how much of the total is tied to planned actions and services in the LCAP.

The text description of the above chart is as follows: Higher Learning Academy plans to spend \$9,433,929 for the 2023-24 school year. Of that amount, \$2,781,780 is tied to actions/services in the LCAP and \$6,652,149 is not included in the LCAP. The budgeted expenditures that are not included in the LCAP will be used for the following:

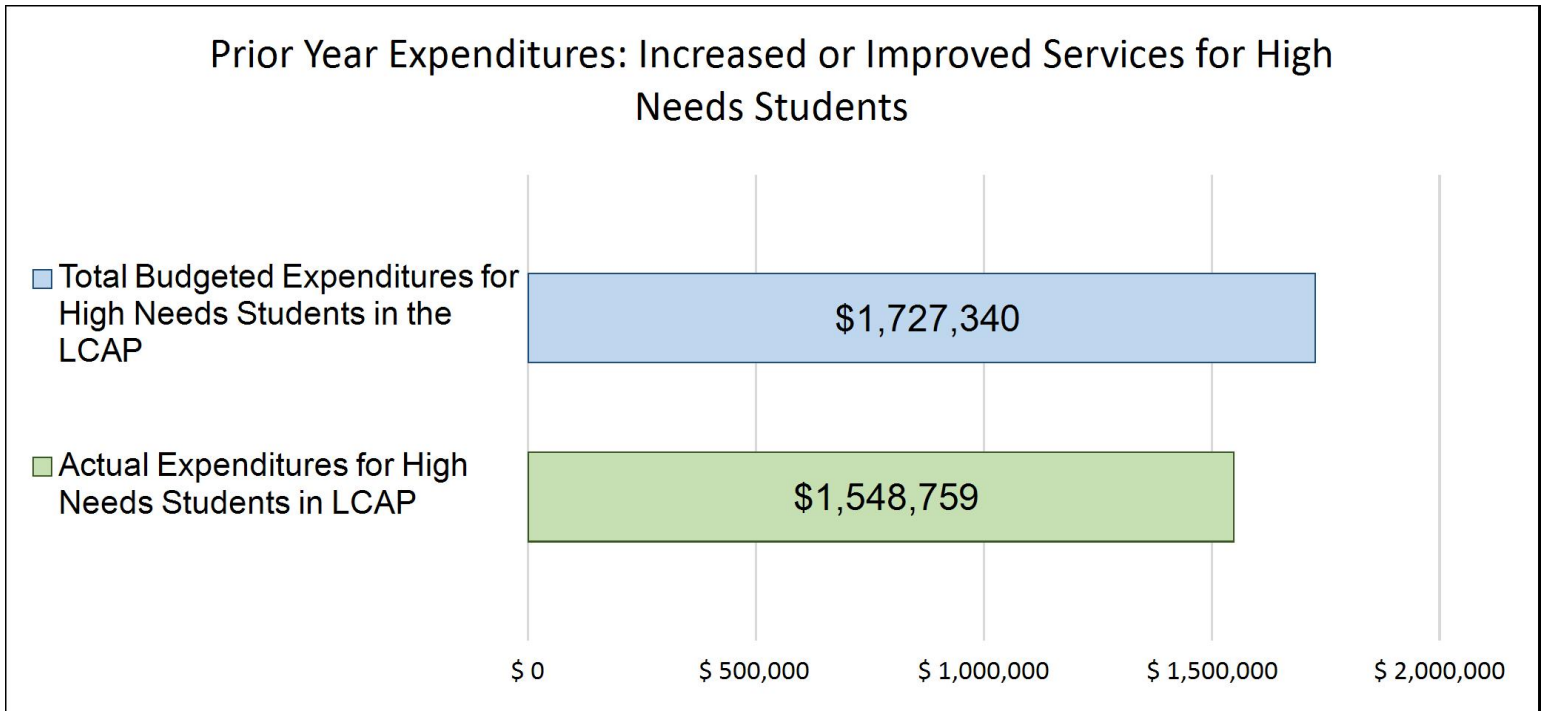
Funds to support regular school activities such as administrative salaries, Special Education, building rents/leases, building maintenance expenses and administrative salaries as well as other general fund expenses that are not specific to LCAP goals.

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

In 2023-24, Higher Learning Academy is projecting it will receive \$1,991,963 based on the enrollment of foster youth, English learner, and low-income students. Higher Learning Academy must describe how it intends to increase or improve services for high needs students in the LCAP. Higher Learning Academy plans to spend \$2,327,446 towards meeting this requirement, as described in the LCAP.

LCFF Budget Overview for Parents

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



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

The text description of the above chart is as follows: In 2022-23, Higher Learning Academy's LCAP budgeted \$1,727,340 for planned actions to increase or improve services for high needs students. Higher Learning Academy actually spent \$1,548,759 for actions to increase or improve services for high needs students in 2022-23.

The difference between the budgeted and actual expenditures of \$-178,581 had the following impact on Higher Learning Academy's ability to increase or improve services for high needs students:

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



Local Control and Accountability Plan

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

Local Educational Agency (LEA) Name	Contact Name and Title	Email and Phone
Higher Learning Academy	Daniel Coonan Principal	Daniel.Coonan@GCCCharters.org 916-286-5183

Plan Summary [2023-24]

General Information

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

Higher Learning Academy (HLA) first opened its doors to students in 2005. HLA is a public charter school currently serving grades Transitional Kindergarten through eighth with 470 students. HLA is located in the geographical area of North Sacramento; this area includes the communities of Ben Ali Neighborhood, Del Paso Heights, Robla, Rio Linda and Natomas. This area is a mixed use rural and urban area that supports a variety of light industrial businesses and also small residential homes. HLA is a school of Gateway Community Charters and overseen by the GCC governing board and Superintendent/CEO. HLA challenges scholars with a rigorous, college preparatory curriculum. Both the elementary and middle school curricula align to Common Core State Standards and all other adopted state standards. Scholars learn 21st Century skills that are incorporated into the International Baccalaureate (IB) framework. HLA is seeking certification for both the primary and middle years programs as an IB world school. We are proud to announce that on April 1st, 2019 our Primary Years Programme (PYP) received official candidate status and in the spring of 2020 our Middle Years Programme (MYP) received official candidate status. HLA is in the process of applying for PYP Accreditation and is looking forward to our IB visit in the 2023-24 school year. Additionally, HLA received our six year WASC accreditation in March 2023 and we have accreditation status through June 30, 2029.

HLA serves a high needs population and consistently has a Free and Reduced Lunch rate exceeding 87%. During the 2015-16 fiscal year HLA conducted a campus wide needs assessment. At the end of this process HLA qualified to be a campus wide Title I program starting in the 2015-16 fiscal year. As a result, all students at HLA receive Title I funding.

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

Reflections: Successes

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

HLA has made significant improvements in the areas of academics and suspensions. In the 2017-18 school year HLA was part of California's Comprehensive School Improvement (CSI) schools. In the 2018-19 school year we improved our academics, suspensions and attendance rates, and no longer qualified for CSI. In 2019, HLA data dashboard shows us in the yellow section for: chronic absenteeism, suspension rates, English Language Arts, and Mathematics. (Due to COVID-19, dashboard data is not available for 20-21 and 21-22 indicators. We are particularly proud of how well our English learners have achieved (rated "high" on the dashboard). Our i-Ready data shows significant improvements in ELA and Mathematics for our Kindergarten-8th graders.

71 individual stakeholders responded to the survey in the fall of 2022 (39 students, 25 staff members, and 7 family members). More than half of respondents agreed or strongly agreed that HLA is effectively educating the child.

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.

Only 21.3% of our scholars met or exceeded standard in ELA. That number is only 8.4% in math. Our IB work and data analysis work will support with academics.

In the Fall of 2022, HLA conducted a survey that included 71 stakeholders, comprising of 39 students, 25 staff members, and 7 parents/guardians, which revealed certain areas of improvement. The survey results highlighted the need to increase the overall number of respondents, and the importance of enhancing the effectiveness of the academic environment for students (51%). The data also indicated

that compared to staff members, students are less likely to agree that teachers and staff encourage students on a regular basis (100% vs. 49%) or listen to them (95% vs. 39%). Moreover, students feel less confident about the fairness of school rules, equal treatment of all students, and their comfort level while talking to the school staff. Additionally, only 18% of the respondents believe that bullying is not an issue in the school. In 2023, HLA went into ATSI due to chronic absenteeism for our AA, EL, SED, SWD, and WH populations. ATSI was also due to ELA and Math CAASPP achievement for AA, EL, SED and WH populations. HLA has conducted grade level meeting to address these areas and have a ATSI plan to improve these areas.

LCAP Highlights

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

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

HLA uses CAASPP data, ELPAC data, and site level assessment data to base school wide goals. I-Ready diagnostic tests for English Language Arts and Mathematics are administered in the beginning, middle, and end of each school year. Benchmark testing based on pacing guides and that are aligned to Common Core State Standards are used throughout the year to determine progress of individual students. Teachers use the results to create leveled groups and reteach standards. Teachers have designated small group time with a para educator entering the classroom to help with small group instruction. Some of the lowest performing students in each grade level are pulled out in a small group and work with the intervention teacher on skills needed. Teachers also tutor scholars before and after school to help close achievement gaps.

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

Staff development is based upon GCC initiatives, International Baccalaureate (IB) requirements, and school and teacher needs. Student performance data, principal observations, and teacher input will help determine needs for professional development. The focus for the HLA professional development this year has been ensuring high quality instruction and teaching of our IB units. We have been working on creating strong classroom and home to school communities where less behavioral issues arise. HLA teachers are being trained in SEL

integration, Capturing Kids' Hearts implementation, Crisis Prevention Intervention, IB implementation, and instructional strategies implementation.

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

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

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

Comprehensive Support and Improvement

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

Schools Identified

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

None

Support for Identified Schools

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

N/A

Monitoring and Evaluating Effectiveness

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

N/A

Engaging Educational Partners

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

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

A summary of the feedback provided by specific educational partners.

Stakeholders had asked for:

- more SEL PD
- continued incentive program (Sports program, field lessons, etc.)
- increased translation services
- continued ELD program
- continued after school tutoring and summer school
- continued professional development in IB
- addition of a curriculum coach
- continued staffing for the school
- addition of PFO support
- continued support of our After School Program

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

All aspects were influenced by stakeholders. The goals were discussed to make sure this still fit our needs. Once approved, we discussed all the actions and the monetary amounts connected to the actions. Then the discussion addressed any new needs that we could ass to our LCAP goals to support the overarching needs of the school. The specific feedback from families detailed below was used to create current actions in the LCAP:

- more SEL PD 1.3
- continued incentive program (Sports program, field lessons, etc.) 3.4
- increased translation services 3.4
- continued after school tutoring and summer school 3.1
- continued professional development in IB 1.1, 2.1
- continued staffing for the school 1.1, 1.2, 2.1, 2.2
- continued support of our After School Program 1.4

Goals and Actions

Goal

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

An explanation of why the LEA has developed this goal.

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

Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Teachers are appropriately assigned and fully credentialed (priority 1 A)	HLA currently has one teacher that is not appropriately credentialed.	Due to COVID, HLA had one teacher who was not appropriately credentialed.	We have been unable to fill the middle school Spanish teacher position. Thus, we have three misassignments.		All staff appropriately credentialed.
All Students have access to standards aligned materials (priority 1B, 2A)	All TK-8th Grades have access to CCSS aligned and CA adopted curriculum for all core subjects.	All K-8th grade scholars had access to all CCSS aligned and CA adopted curriculum. We piloted and adopted a new NGSS science curriculum, Amplify.	All TK-8th grade scholars had access to all CCSS aligned and CA adopted curriculum plus NGSS-aligned science curriculum, Amplify.		Continued access for all students to standards aligned curriculum
School facilities are in good repair (priority 1C)	All facilities are in good repair and have new furniture in all classrooms.	All facilities are in good repair and have new furniture in all classrooms.	All facilities are in good repair and have functional furniture in all classrooms.		Continued facility upgrades and furniture purchases

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
EL Language Acquisition Programs (priority 2B, 7B)	EL student receiving suspensions: 6.3% suspended at least once (orange)	3% suspended at least once.	2.36% of ELs suspended.		1% or less receive suspensions annually
EL Professional Learning (priority 2B)	GLAD training annually	HLA had IB, mindfulness, and RJ training in 21-22. Due to COVID, ELD and GLAD training will happen next school year.	Due to an MTSS grant awarded to GCC, GLAD training was postponed. However MTSS training focused on essential standards, common formative assessments and effective interventions, ELs have still been well-supported.		School staff trained annually on GLAD strategies
Programs to support Foster Youth, Homeless, SED, SPED (priority 7B, C)	Basic school needs (supplies, technology, food and clothing through community resources) are provided to all students in need.	Basic school needs (supplies, technology, food and clothing through community resources) were provided to all students in need.	Basic school needs (supplies, technology, food and clothing through community resources) were provided to all students in need.		Basic school needs (supplies, technology, food and clothing through community resources) are provided to all students in need.
Academic Indicator: CAASPP ELA (priority 4A)	All: 57.9 points below standard (+16.3) AA: 63.8 points below standards (+20.4) SED: 62.1 points below standard (+13.5) Hispanic: 47.4 points below standard (+27.5)	CAASPP ELA: All: 74 points below standard AA: 103 points below standard SED: 86 points below standard Hispanic: 70 points below standard	CAASPP ELA: Data not yet available Our local measurements (iReady) indicate the following: All: 71% below grade level		All: 20 points below standard AA: 30 points below standards SED: 30 points below standard Hispanic: 15 points below standard

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
		<p>Our local measurements indicate the following:</p> <p>All: 72% below grade level AA: 81% below grade level SED: 77% below grade level Hispanic: 75% below grade level</p>	<p>AA: 76% below grade level SED: 73% below grade level Hispanic: 73% below grade level</p>		
<p>Academic Indicator: CAASPP Math (priority 4A)</p>	<p>CAASPP Math: All: 93.4 points below standard (+9.8) AA: 98.7 points below standards (+5.9) SED: 96.8 points below standard (+10.2) Hispanic: 94.7 points below standard (+27.4)</p>	<p>All: 124 points below standard AA: 146 points below standard SED: 133 points below standard Hispanic: 124 points below standard</p> <p>Our local measurements indicate the following:</p> <p>All: 83% below grade level AA: 89% below grade level SED: 85% below grade level Hispanic: 82% below grade level</p>	<p>CAASPP Math: data not yet available</p> <p>Our local measurements (iReady) indicate the following:</p> <p>All: 82% below grade level AA: 86% below grade level SED: 84% below grade level Hispanic: 83% below grade level</p>		<p>All: 50 points below standard AA: 50 points below standards SED: 50 points below standard Hispanic: 50 points below standard</p>

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
CSU and UC and CTE pathway completion percentage (priority 4B)	NA	NA	NA		NA
English Learner Progress Indicator (priority 4C)	51.9% making progress towards English Language proficiency	47% of EL met annual typical growth in local measurements.	44% of ELs met annual typical growth according to local measurement (iReady reading diagnostic).		65% or higher are making progress towards English Language proficiency
EL Reclassification Rate (priority 4D)	16.7% RFEP in 2019-19 18.8% RFEP in 2019-20	3.5% RFEP in 2021-2022	9.0% RFEP in 2022-2023		32% RFEP
Percentage of pupils who passed and AP exam of 3 or better (priority 4E)	NA	NA	NA		NA
Percentage of pupils who participate in, and demonstrate college preparedness pursuant to, the Early Assessment Program (priority 4F)	NA	NA	NA		NA
College Career Indicator (8)	0 college field lessons attended 2018-19 and 2019-20	1 college field lesson attended in 2021-2022	1 college and career fair attended on campus		1 college field lesson attended every year for 3rd-8th grade
Other student outcomes (8)	Science 5th and 8th: 18% Meeting or Exceeding Standard	16% met or exceeded standard for science.	Data not yet available		Science 5th and 8th: 35% or above Meeting or Exceeding Standard

Actions

Action #	Title	Description	Total Funds	Contributing
1.1	Certificated Staff	Fund certificated staff to provide broad access to courses promoting college and career readiness. (CTE, electives, world languages, PE etc.)	\$548,214.00	Yes
1.2	Classified Support Staff	Fund classified staff to provide a safe and clean environment and increase student support for college and career readiness.	\$37,749.00	Yes
1.3	Staff Professional Development	Fund professional development for school staff focused on college and career ready outcomes for students.	\$60,050.00	Yes
1.4	Instructional Programs, Resources and Supplies	Fund programs and instructional resources to support college and career readiness.	\$50,000.00	Yes
1.5	Activities, Events and Supplies	Fund activities and events focused on broad course offerings and college and career readiness.	\$5,000.00	Yes
1.6	Safe and Clean Facilities	Ensure school campus has resources and supplies need to provide a safe, clean and effective learning environment for students.	\$5,000.00	Yes
1.8				

Goal Analysis [2022-23]

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

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

- 1.1 We spent less on college field trips than expected
- 1.2 We spent more on career week than we expectd
- 1.3 We purchased fewer books than we expected.
- 1.5 We spent more on our after school/ summer school than expected.
- 1.9 We spent less on assemblies than expected
- 1.10 We spent more an field lessons than expected.
- 1.11 We spent less on classroom libraries than expected.
- 1.15 We have spent far less on this position than exptected.
- 1.20 We spent less on this action than expected.
- 1.21 We have spent more on these trainings than expected.
- 1.22 We have spent more on this action than expected.
- 1.25 We are no longer using Renaissance; iReady was funded with other sources.
- 1.28 We have spent more on computers than expected.
- 1.31 IB dues are fairly consistent; we should have budgeted more here.
- 1.32 We spent more on these trainings than expected.

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

- 1.1 College field trips proved difficult to plan due to COVID restrictions on college campuses.
- 1.2 We weren't sure if we would need any funds for a career week, but we did.
- 1.3 Shelf space proved to be limited, so we purchased far fewer books than we thought we would.
- 1.5 With growing enrollment and less staff, we had to use an outside provider for summer school. Given ELOP funding, we also wanted to serve more students than ever before.
- 1.9 We were able to provide most assemblies in-house rather than relying on outside vendors.
- 1.10 We were able to travel to many more field lessons this year than we anticipated.
- 1.11 Teachers felt that their classroom libraries were well-stocked.
- 1.15 We have been unable to staff a Spanish teacher at the middle school level.
- 1.20 We coded these expenditures under the more all-encompassing goal 1 action 22.
- 1.21 With more new teachers than expected, we have had to send many to basic trainings such as IB category 1.
- 1.22 We have had more new teachers than expected.
- 1.25 We are no longer using Renaissance; iReady was funded with other sources.
- 1.28 We have had more computer-attrition than expected.

- 1.31 IB dues are fairly consistent; we should have budgeted more here.
- 1.32 With more new teachers than expected, we had to send more teachers to trainings.

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

Moving fully to iReady was one of our more powerful actions. It has been easier to get students to buy into the assessment. Teachers have been trained on how to use the data for planning instruction. Additionally, the IB trainings have been very important. They are having a positive impact on classroom instruction as teachers have built robust IB units of a transdisciplinary nature. By switching to a concept-based approach, students are able to apply their learning in a broader way than ever before.

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

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

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

Goals and Actions

Goal

Goal #	Description
2	GCC school will increase academic growth, achievement and enrichment opportunities for all students, as well as close achievement gaps with underperforming student groups. (Priorities 4 and 8).

An explanation of why the LEA has developed this goal.

Standardized tests result in both ELA and math show significant room for improvement and there are disparities amongst student subgroups scores. A focus on academic achievement with specific academic supports and enrichment opportunities for all students will help raise student proficiency scores and close achievement gaps.

Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
School facilities are in good repair (priority 1C)	All facilities are in good repair and have new furniture in all classrooms.	All facilities are in good repair and have new furniture in all classroom.	All facilities are in good repair and have new furniture in all classroom.		Maintain good repair status
Implement a Plan to Address Student Engagement (priority 5A)	11% chronic absenteeism in 2019-20	21.1% chronic absenteeism in 2021-2022	data not yet available		5% or lower chronic absenteeism
Support Students and Families Through Positive Learning Environments (priority 5C)	4.6% suspension rates in 2019-20	2.6% suspension rates in 2021-2022	3.17% suspension rate in 2022-2023		Lower suspension rates to 2% or less

Actions

Action #	Title	Description	Total Funds	Contributing
2.1	Certificated Staff	Fund certificated staff to support reduced classroom teacher/students ratios and to provide increased academic support services.	\$729,006.00	Yes
2.2	Classified Staff	Fund classified support staff to support academic intervention programs for EL, homeless, foster, SPED and low-income students.	\$794,262.00	Yes
2.3	Staff Professional Development	Fund professional development for school staff focused on academic achievement and intervention support.	\$10,000.00	Yes
2.4	Instructional Programs, Resources and Supplies	Provide programs and resources to support academic achievement and supplemental support/intervention classes.	\$24,574.00	Yes
2.5	Activities, Events and supplies	Fund school enrichment activities and events focused on academic achievement.	\$5,000.00	Yes
2.6	Special Education	Provide special education services to students identified as being in need of support services.	\$194,339.00	No

Goal Analysis [2022-23]

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

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

- 2.2 We spent less than anticipated under this action.
- 2.5 We spent more than anticipated under this action.
- 2.9 We spent more than anticipated under this action.
- 2.14 We spent more here than anticipated.

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

- 2.2 We spent less here because we relied more on intrinsic rewards this year.
- 2.5 We funded a staff member here to boost our student services.
- 2.9 We funded a staff member her to support with student behaviors.
- 2.14 We enrolled in a premium program of Capturing Kids Hearts in order to continue and support excellent implementation.

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

The most impactful actions we took under this goal were funding support staff. Our student services staff member is funded here. She helps us close the achievement gap by making sure that all scholars feel welcomed and excited to be in school. She runs assemblies, awards ceremonies, and our student council. Additionally, we have our campus monitor and site manager funded here. We could not close the achievement gap without their hard work to make sure that our campus is safe and everything is operating well. Finally, our counselor is funded here. Having this position gives us much needed support for our scholars from a social-emotional standpoint. She works with many scholars to make sure that they are ready to learn every day.

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

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

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

Goals and Actions

Goal

Goal #	Description
3	Foster a positive culture and climate through providing a safe, healthy and engaging learning environment. (Priorities 3, 5, 6)

An explanation of why the LEA has developed this goal.

HLA serves a high percentage of unduplicated (low-income, foster, English learner) students. Data has shown that these students have a higher probability of dropping out of school. This goal will contribute to increasing student attendance, engagement and retention through providing a wide variety of learning supports and enrichment opportunities.

Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Parent involvement all students (priority 3A)	Parents are asked to participate in a yearly survey. Below are the results from the beginning of the 2020 school year 2020 parent survey with 69 responses. The data will be used to inform decisions. The data shows that: 95.7% of parents believe that HLA promotes academic success for all students	Below are the results from the end of the 2022 school year parent survey with 16 responses. The data will be used to inform decisions. The data shows that: 93.8% of parents believe that HLA promotes academic success for all students (1 parent was Neutral) 93.8% of parents believe that HLA's education program is	Only 5 parents participated in this year's survey. Thus, we don't feel that this data is statistically significant.		Improved survey results 90% or higher in all categories.

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
	<p>88.2% of parents believe that HLA's education program is of high quality and meets their expectation as a parent</p> <p>87.0% of parents believe that their child has gained skills in technology</p> <p>89.9% of parents believe that their child knows and understands the behavior expectations of the school</p> <p>94.2% of parents believe that their child's teacher truly cares about the students</p> <p>91.2% of parents believe their child has been given access to the necessary technology and materials they need to be successful with online learning</p>	<p>of high quality and meets their expectation as a parent (1 parent was Neutral)</p> <p>87.5% of parents believe that their child has gained skills in technology (2 parents were Neutral)</p> <p>100% of parents believe that their child knows and understands the behavior expectations of the school</p> <p>93.8% of parents believe that their child's teacher truly cares about the students (1 parent was Neutral)</p> <p>100% of parents believe their child has been given access to the necessary technology and materials they need to be successful with online learning</p>			
Parent involvement EL, Homeless, FY, SED(priority 3B)	7 DELAC meetings in 2020-2021, limited parent participation in DELAC	5 DELAC meetings in 2021-2022, limited parent participation in DELAC.	7 DELAC meetings in 2022-2023, limited parent participation in DELAC.		7 DELAC meetings and improved DELAC parent participation

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Parent involvement students with exceptional needs (priority 3C)	HLA hold annual IEP each year and triennial IEPs every three years. Students are provided with SSTs prior to IEP testing. 504 plans are provided for students who need special accommodations based on physical ability and other special needs. 504 plans are reviewed annually.	HLA hold annual IEP each year and triennial IEPs every three years. Students are provided with SSTs prior to IEP testing. 504 plans are provided for students who need special accommodations based on physical ability and other special needs. 504 plans are reviewed annually.	HLA hold annual IEP each year and triennial IEPs every three years. Students are provided with SSTs prior to IEP testing. 504 plans are provided for students who need special accommodations based on physical ability and other special needs. 504 plans are reviewed annually.		Continue to maintain and support IEPs, SST, and 504s.
School attendance rates as a percentage (priority 5 A)	95.63% ADA	89.4% ADA	Official data not yet available. Preliminary data: 92% ADA		96% ADA
Chronic Absenteeism rates as a percentage (priority 5B)	20.7% chronically absent (-8.6%) Asian: 15.8% ELL: 19.8% (-8.8%) 2 or more: 0% (-14.3%) White: 34.5% (-0.1%) SPED: 36.4% (-0%) AA: 20.5% (-7.5%) Hispanic: 18.9% (-15.3%) SED: 22.7% (-7.6%)	22.1% chronically absent (-8.6%) We created equity goals and focused on the below subgroups IEP 20.7% chronically absent AA 20.9% chronically absent SED 23.1% chronically absent	data not yet available		8% chronically absent Asian: 2% ELL: 4% 2 or more: 0% White: 20% SPED: 2% AA: 4.3% Hispanic: 8% SED: 15%
Middle School dropout rates as a	0%	0%	0%		Maintain 0%

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
percentage(priority 5C)					
High School dropout rates as a percentage(priority 5D)	NA	NA	NA		NA
High School graduation rates as a percentage (priority 5D)	NA	NA	NA		NA
Suspension rates as a percentage (priority 6A)	All: 10.5% (-4.2%) Asian: 0% 2 or more: 0% (-7.1%) White: 12.3% (-1.5%) Hispanic: 11.9% (0%) AA: 11.1% (-8%) ELL: 6.2% (-10%) SPED: 24.2% (-8.1%) SED: 11.2% (-4.1%)	All: 2.6% (-7.9%) We created equity goals and focused on the below subgroups. Hispanic 0.8% AA 0.8% Male 1.0% Middle School: 1.0%	data not yet available		All: 2.6% Asian: 0% 2 or more: 0% White: 6% Hispanic: 4% AA: 4.3% ELL: 6.2% SPED: 2% SED:8%
Expulsion rates as a percentage (priority 6B)	none	None	none		none

Actions

Action #	Title	Description	Total Funds	Contributing
3.1	Certificated Staff	Fund certificated staff to support student health, student/family engagement and retention.	\$81,882.00	Yes
3.2	Classified Staff	Fund classified staff to support student health & safety, student/family engagement and retention.	\$142,461.00	Yes

Action #	Title	Description	Total Funds	Contributing
3.3	Staff Professional Development	Fund professional development opportunities that will develop staff capacity to serve low-income, EL and Foster/Homeless youth who have struggled to attend and engage in school. PD will focus on engagement and social-emotional well-being.	\$20,000.00	Yes
3.4	Instructional Programs, Resources and Supplies	Provide materials and resources to support student engagement, attendance and social emotional well being.	\$40,417.00	Yes
3.5	Activities, Events and Events	Fund school activities and events focused on student engagement and social emotional well being.	\$32,826.00	Yes
3.6	Supports for Homeless and Foster Students	Fund support services to support academic growth, attendance, engagement and retention for foster and homeless students.	\$1,000.00	Yes

Goal Analysis [2022-23]

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

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

3.1 We spent more on this action than we anticipated.

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.

In order to best serve our after-school scholars, we wanted to put together a safe and enriching program. We had to spend more here on staffing and outside support in order to do so. Outside support comes in the form of local dance instructors, drama teachers, and music instructors.

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

Parent engagement has been very effective. We have been able to bring back large events, focusing on multi-cultural events in order to align with the international-mindedness of IB. Parents have been instrumental in bringing in various aspects of their own culture and educating our community while celebrating those cultures. This has led to a very positive and more culturally aware school climate.

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

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

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

Goals and Actions

Goal

Goal #	Description
4	

An explanation of why the LEA has developed this goal.

Measuring and Reporting Results

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

Actions

Action #	Title	Description	Total Funds	Contributing

Goal Analysis [2022-23]

An analysis of how this goal was carried out in the previous year.
 A description of any substantive differences in planned actions and actual implementation of these actions.

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.

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

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.

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
5	

An explanation of why the LEA has developed this goal.

Measuring and Reporting Results

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

Actions

Action #	Title	Description	Total Funds	Contributing

Goal Analysis [2022-23]

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

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

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.

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

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.

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

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

Projected LCFF Supplemental and/or Concentration Grants	Projected Additional LCFF Concentration Grant (15 percent)
1,991,963	\$237,806

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
40.86%	6.82%	\$335,481.89	47.68%

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.

Programs, materials and engagement events (1.4, 1.5, 1.6, 2.4, 2.5, 3.4, 3.5, 3.6) are provided to meet the needs of HLA's foster youth, English learners, and low-income students by providing them with rich instructional and supplemental materials resulting in deeper learning and improved CAASPP scores in these subgroups. Considering these subgroups have performed slightly lower than other populations, we wanted to make sure that these students and the teachers teaching them had all materials at their disposal. These actions have been effective, but also need to be coupled with other PD-related actions (1.3, 2.3) to make sure that teachers are skillfully utilizing these materials. We are encouraged by iReady data showing that our ELs grew more in reading ability during the 22-23 school year than their non-EL peers.

Staffing and PD (1.1, 1.2, 1.3 2.1, 2.2 2.3, 3.1, 3.2, 3.3) is provided to help us put staff in place that can specifically support with our foster youth, ELs, and low-SES students. The vice principal coordinates ELPAC and EL programs. The instructional coaches help teachers analyze data by sub-groups and plan instruction accordingly. The site manager supports with behaviors seen most frequently in our foster and low-SES groups. All of these staff work effectively to support these subgroups in access grade-level curriculum. These actions will be measured by increased student outcomes in both grades, assessments, and overall student achievement.

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

Our student population of English learners, students identified as low income, and Foster Youth far exceeds the 55% unduplicated threshold for using our funds schoolwide. The school will expend these funds according to the identified areas of need for our unduplicated pupils. The largest amount of funding is aimed directly at interventions for attendance issues and academic supports, which will lead towards successful promotion to the next grade. We believe that students who are going to be life-long learners should have a level of computer literacy that will empower them to access and interact with material competently online. We also believe that parents and families should be encouraged to participate in meaningful school activities. These beliefs support our goals and expenditures.

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

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

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.

The additional concentration grant add-on funding will be used for staff such as an ELD para, intervention paras, and an additional teacher. All staff members will be trained in data analysis of subgroups and will be aware of our goals for achievement of those unduplicated populations. That way all staff are working in alignment towards the same goals in supporting these populations. For example, 41% of our low-SES students are 2 or more grade levels below in math according to local assessment data (iReady) as compared to 25% of the rest of the population. Staff providing direct services to these students will be used to support the goal of getting all of these low-SES students to perform at or above grade level.

Staff-to-student ratios by type of school and concentration of unduplicated students	Schools with a student concentration of 55 percent or less	Schools with a student concentration of greater than 55 percent
Staff-to-student ratio of classified staff providing direct services to students	n/a	16:1
Staff-to-student ratio of certificated staff providing direct services to students	n/a	14:1

2023-24 Total Expenditures Table

Totals	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds	Total Personnel	Total Non-personnel
Totals	\$2,327,446.00	\$194,339.00		\$259,995.00	\$2,781,780.00	\$2,353,574.00	\$428,206.00

Goal	Action #	Action Title	Student Group(s)	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds
1	1.1	Certificated Staff	English Learners Foster Youth Low Income	\$548,214.00				\$548,214.00
1	1.2	Classified Support Staff	English Learners Foster Youth Low Income	\$37,749.00				\$37,749.00
1	1.3	Staff Professional Development	English Learners Foster Youth Low Income	\$40,000.00			\$20,050.00	\$60,050.00
1	1.4	Instructional Programs, Resources and Supplies	English Learners Foster Youth Low Income	\$50,000.00				\$50,000.00
1	1.5	Activities, Events and Supplies	English Learners Foster Youth Low Income	\$5,000.00				\$5,000.00
1	1.6	Safe and Clean Facilities	English Learners Foster Youth Low Income	\$5,000.00				\$5,000.00
2	2.1	Certificated Staff	English Learners Foster Youth Low Income	\$713,962.00			\$15,044.00	\$729,006.00
2	2.2	Classified Staff	English Learners Foster Youth Low Income	\$584,352.00			\$209,910.00	\$794,262.00
2	2.3	Staff Professional Development	English Learners Foster Youth Low Income	\$10,000.00				\$10,000.00

Goal	Action #	Action Title	Student Group(s)	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds
2	2.4	Instructional Programs, Resources and Supplies	English Learners Foster Youth Low Income	\$20,000.00			\$4,574.00	\$24,574.00
2	2.5	Activities, Events and supplies	English Learners Foster Youth Low Income	\$5,000.00				\$5,000.00
2	2.6	Special Education	Students with Disabilities		\$194,339.00			\$194,339.00
3	3.1	Certificated Staff	English Learners Foster Youth Low Income	\$81,882.00				\$81,882.00
3	3.2	Classified Staff	English Learners Foster Youth Low Income	\$142,461.00				\$142,461.00
3	3.3	Staff Professional Development	English Learners Foster Youth Low Income	\$20,000.00				\$20,000.00
3	3.4	Instructional Programs, Resources and Supplies	English Learners Foster Youth Low Income	\$30,000.00			\$10,417.00	\$40,417.00
3	3.5	Activities, Events and Events	English Learners Foster Youth Low Income	\$32,826.00				\$32,826.00
3	3.6	Supports for Homeless and Foster Students	Foster Youth	\$1,000.00				\$1,000.00

2023-24 Contributing Actions Table

1. Projected LCFF Base Grant	2. Projected LCFF Supplemental and/or Concentration Grants	3. Projected Percentage to Increase or Improve Services for the Coming School Year (2 divided by 1)	LCFF Carryover — Percentage (Percentage from Prior Year)	Total Percentage to Increase or Improve Services for the Coming School Year (3 + Carryover %)	4. Total Planned Contributing Expenditures (LCFF Funds)	5. Total Planned Percentage of Improved Services (%)	Planned Percentage to Increase or Improve Services for the Coming School Year (4 divided by 1, plus 5)	Totals by Type	Total LCFF Funds
4,875,252	1,991,963	40.86%	6.82%	47.68%	\$2,327,446.00	0.00%	47.74 %	Total:	\$2,327,446.00
								LEA-wide Total:	\$2,327,446.00
								Limited Total:	\$0.00
								Schoolwide Total:	\$0.00

Goal	Action #	Action Title	Contributing to Increased or Improved Services?	Scope	Unduplicated Student Group(s)	Location	Planned Expenditures for Contributing Actions (LCFF Funds)	Planned Percentage of Improved Services (%)
1	1.1	Certificated Staff	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$548,214.00	
1	1.2	Classified Support Staff	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$37,749.00	
1	1.3	Staff Professional Development	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$40,000.00	
1	1.4	Instructional Programs, Resources and Supplies	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$50,000.00	
1	1.5	Activities, Events and Supplies	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$5,000.00	
1	1.6	Safe and Clean Facilities	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$5,000.00	

Goal	Action #	Action Title	Contributing to Increased or Improved Services?	Scope	Unduplicated Student Group(s)	Location	Planned Expenditures for Contributing Actions (LCFF Funds)	Planned Percentage of Improved Services (%)
2	2.1	Certificated Staff	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$713,962.00	
2	2.2	Classified Staff	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$584,352.00	
2	2.3	Staff Professional Development	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$10,000.00	
2	2.4	Instructional Programs, Resources and Supplies	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$20,000.00	
2	2.5	Activities, Events and supplies	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$5,000.00	
3	3.1	Certificated Staff	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$81,882.00	
3	3.2	Classified Staff	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$142,461.00	
3	3.3	Staff Professional Development	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$20,000.00	
3	3.4	Instructional Programs, Resources and Supplies	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$30,000.00	
3	3.5	Activities, Events and Events	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$32,826.00	
3	3.6	Supports for Homeless and Foster Students	Yes	LEA-wide	Foster Youth	All Schools	\$1,000.00	

2022-23 Annual Update Table

Totals	Last Year's Total Planned Expenditures (Total Funds)	Total Estimated Expenditures (Total Funds)
Totals	\$2,465,325.00	\$2,731,849.00

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	college field trips	Yes	\$1,000.00	0
1	1.2	Career Week	Yes	\$0.00	\$1,537
1	1.3	IB Books	Yes	\$90,228.00	\$5,454
1	1.4	Tutoring	Yes	\$10,642.00	\$1,900
1	1.5	Summer School	Yes	\$75,913.00	\$406,715
1	1.6	Intervention	Yes	\$0.00	\$6,726
1	1.7	Technology Training	Yes	\$0.00	\$6,243
1	1.8	Aeries Training	Yes	\$12,101.00	\$11,710
1	1.9	Assemblies	Yes	\$57,501.00	\$7,418
1	1.10	Field Lessons	Yes	\$4,700.00	\$23,447

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	Classroom Books	Yes	\$2,000.00	0
1	1.12	ELD	Yes	\$51,939.00	\$71,896
1	1.13	Vice Principal	Yes	\$123,923.00	\$110,990
1	1.14	Elementary Curriculum Coach	Yes	\$117,098.00	\$87,325
1	1.15	Art and Spanish Teacher	Yes	\$350,263.00	\$102,770
1	1.16	Elementary Spanish Class	No	\$0.00	0
1	1.17	Intervention Paras	Yes	\$192,999.00	\$166,027
1	1.18	certificated staff	Yes	\$544,830.00	\$488,363
1	1.19	School Garden	Yes	\$0.00	0
1	1.20	Summer PD-Certificated & Classified	Yes	\$26,004.00	0
1	1.21	Professional Development	Yes	\$65,678.00	\$224,084
1	1.22	Teacher Induction Program	Yes	\$2,050.00	\$27,800
1	1.23	Illuminate	Yes	\$8,057.00	\$5,837

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	1.24	PE Supplies	Yes	\$3,000.00	\$8,335
1	1.25	Renaissance & i-Ready	No	\$29,048.00	0
1	1.26	Lead Teachers	Yes	\$6,479.00	\$10,410
1	1.27	F&P Materials	Yes	\$2,513.00	0
1	1.28	Computers	Yes	\$19,400.00	\$55,237
1	1.29	STEAM Kits	Yes	\$0.00	0
1	1.30	Science Supplies	Yes	\$9,944.00	\$4,500
1	1.31	IB Dues	Yes	\$500.00	\$10,244
1	1.32	IB Training	Yes	\$5,000.00	\$35,592
2	2.1	Awards	No	\$0.00	
2	2.2	Incentives	Yes	\$10,500.00	\$3,684
2	2.3	LiveSchool	No	\$0.00	0
2	2.4	Site manager	Yes	\$73,229.00	\$76,027

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	2.5	Student Services	Yes	\$1,000.00	\$76,307
2	2.6	Campus Monitor	Yes	\$46,883.00	\$45,736
2	2.7	Playground Paras	Yes	\$124,704.00	\$123,876
2	2.8	Janitors	Yes	\$103,018.00	\$53,872
2	2.9	Behavior Intervention Specialist	Yes	\$0.00	\$24,290
2	2.10	Counselor	Yes	\$187,911.00	\$103,658
2	2.11	Behavior Intervention Tools	Yes	\$805.00	0
2	2.12	School Nurse and LVN	Yes	\$26,381.00	\$22,797
2	2.13	Behavior Intervention Furniture	Yes	\$0.00	0
2	2.14	Capturing Kids Hearts	Yes	\$2,433.00	\$29,592
2	2.15	SEL Curriculum	Yes	\$400.00	0
2	2.16	Homeless/Foster Youth Support	Yes	\$500.00	0
3	3.1	ASES	Yes	\$69,251.00	\$289,761

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	Parent Engagement	Yes	\$4,000.00	\$1,157
3	3.3	Parent Workshops	Yes	\$0.00	0
3	3.4	Parent Faculty Organization Support	Yes	\$1,000.00	\$532
3	3.5	Homevisits	Yes	\$0.00	0
3	3.6	Display Board	No	\$0.00	0
3	3.7	Translation Devices/Services	Yes	\$500.00	0

2022-23 Contributing Actions Annual Update Table

6. Estimated LCFF Supplemental and/or Concentration Grants (Input Dollar Amount)	4. Total Planned Contributing Expenditures (LCFF Funds)	7. Total Estimated Expenditures for Contributing Actions (LCFF Funds)	Difference Between Planned and Estimated Expenditures for Contributing Actions (Subtract 7 from 4)	5. Total Planned Percentage of Improved Services (%)	8. Total Estimated Percentage of Improved Services (%)	Difference Between Planned and Estimated Percentage of Improved Services (Subtract 5 from 8)
\$1,585,376	\$1,727,340.00	\$1,548,759.00	\$178,581.00	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	college field trips	Yes	0	0		
1	1.2	Career Week	Yes	\$0.00	0		
1	1.3	IB Books	Yes	0	0		
1	1.4	Tutoring	Yes	0	\$1,900		
1	1.5	Summer School	Yes	0	0		
1	1.6	Intervention	Yes	\$0.00	0		
1	1.7	Technology Training	Yes	\$0.00	\$6,243		
1	1.8	Aeries Training	Yes	\$12,101.00	\$11,710		
1	1.9	Assemblies	Yes	0	\$6,917		
1	1.10	Field Lessons	Yes	\$4,700.00	\$23,034		
1	1.11	Classroom Books	Yes	0	0		
1	1.12	ELD	Yes	\$51,939.00	\$37,581		

Last Year's Goal #	Last Year's Action #	Prior Action/Service Title	Contributing to Increased or Improved Services?	Last Year's Planned Expenditures for Contributing Actions (LCFF Funds)	Estimated Actual Expenditures for Contributing Actions (Input LCFF Funds)	Planned Percentage of Improved Services	Estimated Actual Percentage of Improved Services (Input Percentage)
1	1.13	Vice Principal	Yes	\$111,067.00	\$110,990		
1	1.14	Elementary Curriculum Coach	Yes	\$117,098.00	\$85,102		
1	1.15	Art and Spanish Teacher	Yes	\$338,339.00	\$102,162		
1	1.17	Intervention Paras	Yes	\$110,604.00	\$21,493		
1	1.18	certificated staff	Yes	\$544,830.00	\$488,363		
1	1.19	School Garden	Yes	\$0.00	0		
1	1.20	Summer PD-Certificated & Classified	Yes	\$26,004.00	0		
1	1.21	Professional Development	Yes	0	\$114,332		
1	1.22	Teacher Induction Program	Yes	\$2,050.00	0		
1	1.23	Illuminate	Yes	0	0		
1	1.24	PE Supplies	Yes	0	\$6,117		
1	1.26	Lead Teachers	Yes	\$6,479.00	0		
1	1.27	F&P Materials	Yes	0	0		
1	1.28	Computers	Yes	\$1,600.00	\$40,992		
1	1.29	STEAM Kits	Yes	\$0.00	0		
1	1.30	Science Supplies	Yes	\$7,200.00	\$4,500		
1	1.31	IB Dues	Yes	0	\$10,244		

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	1.32	IB Training	Yes	0	\$33,395		
2	2.2	Incentives	Yes	\$8,700.00	\$3,684		
2	2.4	Site manager	Yes	\$73,229.00	\$76,027		
2	2.5	Student Services	Yes	0	\$76,307		
2	2.6	Campus Monitor	Yes	\$46,883.00	\$45,736		
2	2.7	Playground Paras	Yes	\$85,489.00	\$123,876		
2	2.8	Janitors	Yes	\$52,800.00	\$53,247		
2	2.9	Behavior Intervention Specialist	Yes	\$0.00	\$24,290		
2	2.10	Counselor	Yes	\$98,403.00	\$3,555		
2	2.11	Behavior Intervention Tools	Yes	\$805.00	0		
2	2.12	School Nurse and LVN	Yes	\$21,620.00	\$22,797		
2	2.13	Behavior Intervention Furniture	Yes	\$0.00	0		
2	2.14	Capturing Kids Hearts	Yes	0	\$2,252		
2	2.15	SEL Curriculum	Yes	\$400.00	0		
2	2.16	Homeless/Foster Youth Support	Yes	0	0		
3	3.1	ASES	Yes	0	\$10,224		
3	3.2	Parent Engagement	Yes	\$4,000.00	\$1,157		

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	3.3	Parent Workshops	Yes	\$0.00	0		
3	3.4	Parent Faculty Organization Support	Yes	\$1,000.00	\$532		
3	3.5	Homevisits	Yes	\$0.00	0		
3	3.7	Translation Devices/Services	Yes	0	0		

2022-23 LCFF Carryover Table

9. Estimated Actual LCFF Base Grant (Input Dollar Amount)	6. Estimated Actual LCFF Supplemental and/or Concentration Grants	LCFF Carryover — Percentage (Percentage from Prior Year)	10. Total Percentage to Increase or Improve Services for the Current School Year (6 divided by 9 + Carryover %)	7. Total Estimated Actual Expenditures for Contributing Actions (LCFF Funds)	8. Total Estimated Actual Percentage of Improved Services (%)	11. Estimated Actual Percentage of Increased or Improved Services (7 divided by 9, plus 8)	12. LCFF Carryover — Dollar Amount (Subtract 11 from 10 and multiply by 9)	13. LCFF Carryover — Percentage (12 divided by 9)
\$4,915,541	\$1,585,376	6.08	38.33%	\$1,548,759.00	0.00%	31.51%	\$335,481.89	6.82%

Instructions

[Plan Summary](#)

[Engaging Educational Partners](#)

[Goals and Actions](#)

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

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

Introduction and Instructions

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

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

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

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

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

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

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

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

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

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

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

Plan Summary

Purpose

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

Requirements and Instructions

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

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

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

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

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

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

Engaging Educational Partners

Purpose

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

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

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

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

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

Requirements and Instructions

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

Local Control and Accountability Plan:

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

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

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

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

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

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

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

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

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

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

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

Goals and Actions

Purpose

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

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

Requirements and Instructions

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

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

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

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

Focus Goal(s)

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

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

Broad Goal

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

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

Maintenance of Progress Goal

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

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

Required Goals

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

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

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

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

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

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

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

Measuring and Reporting Results:

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

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

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

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

Complete the table as follows:

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

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

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

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

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

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

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

Goal Analysis:

Enter the LCAP Year.

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

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

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

Purpose

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

Requirements and Instructions

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

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

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

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

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

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

Required Descriptions:

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

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

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

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

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

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

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

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

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

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

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

For School Districts Only:

Actions Provided on an LEA-Wide Basis:

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

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

Actions Provided on a Schoolwide Basis:

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

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

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

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

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

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

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

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

Provide the following descriptions, as applicable to the LEA:

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

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

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

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

Complete the table as follows:

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

Action Tables

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

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

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

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

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

Data Entry Table

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

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

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

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

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

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

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

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

Contributing Actions Table

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

Annual Update Table

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

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

Contributing Actions Annual Update Table

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

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

LCFF Carryover Table

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

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

Calculations in the Action Tables

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

Contributing Actions Table

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

Contributing Actions Annual Update Table

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

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

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

LCFF Carryover Table

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

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

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

California Department of Education
January 2022