

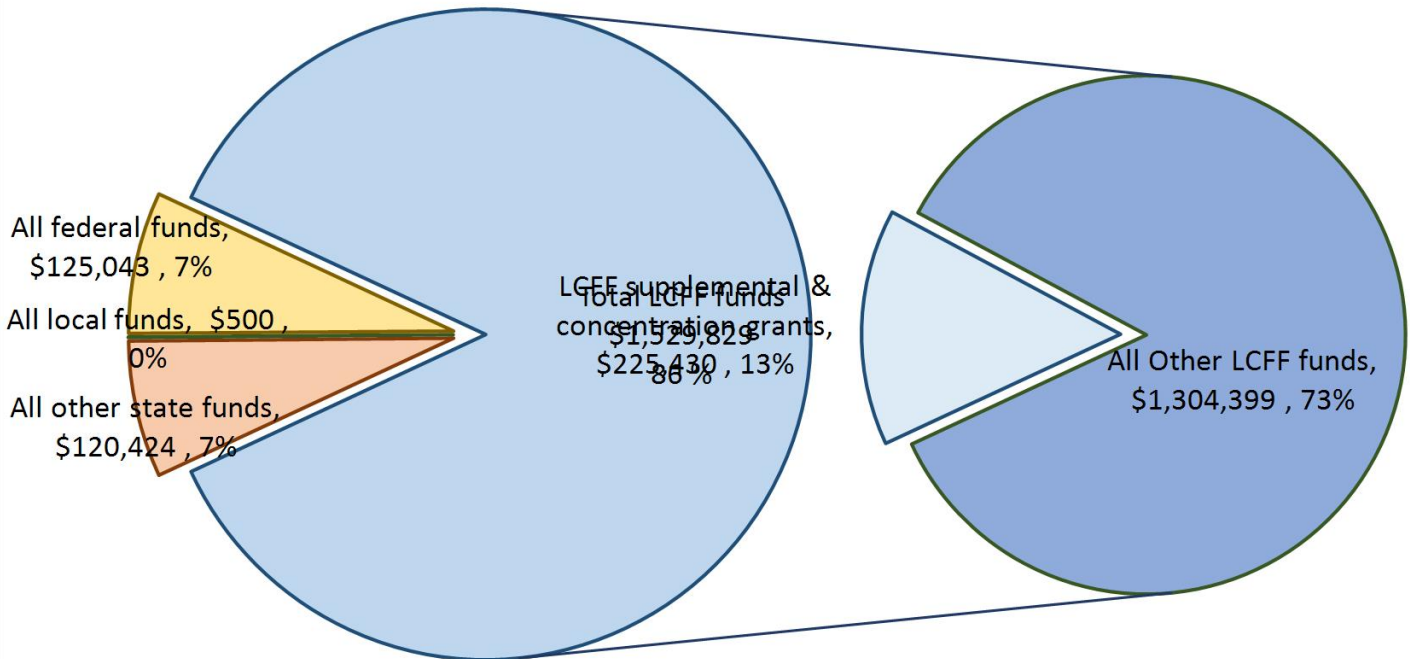
LCFF Budget Overview for Parents

Local Educational Agency (LEA) Name: California Connections Academy North Bay
CDS Code: 17 640550129601
School Year: 2023-24
LEA contact information:
Dr. Richard Savage
Superintendent
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949-467-1667

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

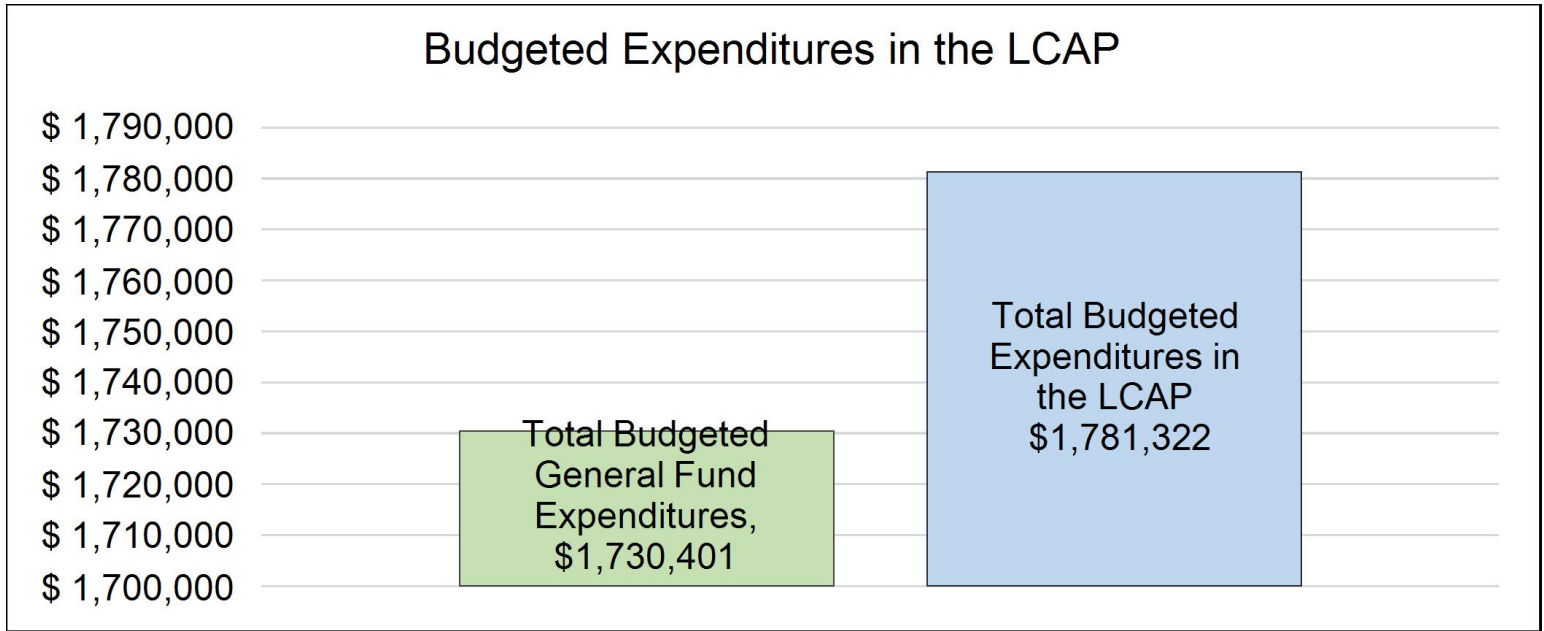


This chart shows the total general purpose revenue California Connections Academy North Bay expects to receive in the coming year from all sources.

The text description for the above chart is as follows: The total revenue projected for California Connections Academy North Bay is \$1,775,796, of which \$1529829 is Local Control Funding Formula (LCFF), \$120424 is other state funds, \$500 is local funds, and \$125043 is federal funds. Of the \$1529829 in LCFF Funds, \$225430 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 California Connections Academy North Bay 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: California Connections Academy North Bay plans to spend \$1730401 for the 2023-24 school year. Of that amount, \$1781322 is tied to actions/services in the LCAP and \$-50,921 is not included in the LCAP. The budgeted expenditures that are not included in the LCAP will be used for the following:

The school has significant administrative and operating costs which are not included in the LCAP goals and actions. These include the following broad categories:

General administrative and operational expenses such as state reporting, enrollment, records, insurance, audits, dues, board expenses, taxes, banking, and database support.

Oversight and fees for the school's authorizer and SELPA.

Costs for staff support such as staff recruiting, payroll, pension reporting, HR services, hardware, software, and travel.

Facility costs such as rent, utilities, maintenance, janitorial, furniture and equipment, postage, and supplies.

Special Education costs to operate the Special Education program and provide services to students, including administrative and consulting costs, plus contracts with third party vendors to provide related services to students beyond what school staff can provide.

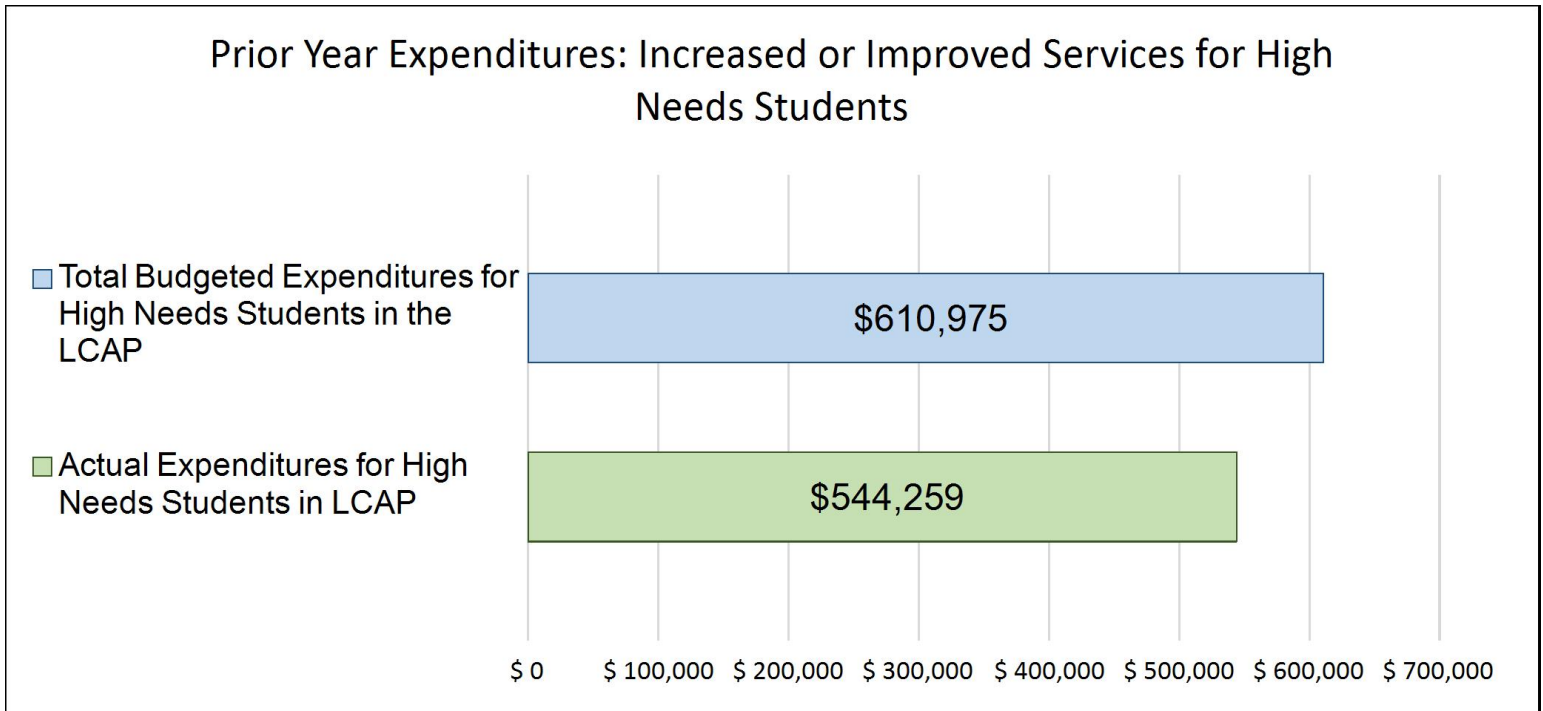
Cost to administer state required testing, including the purchase of technology, rental of facilities, travel costs and supplies.

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

In 2023-24, California Connections Academy North Bay is projecting it will receive \$225430 based on the enrollment of foster youth, English learner, and low-income students. California Connections Academy North Bay must describe how it intends to increase or improve services for high needs students in the LCAP. California Connections Academy North Bay plans to spend \$517004 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 California Connections Academy North Bay budgeted last year in the LCAP for actions and services that contribute to increasing or improving services for high needs students with what California Connections Academy North Bay 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, California Connections Academy North Bay's LCAP budgeted \$610975 for planned actions to increase or improve services for high needs students. California Connections Academy North Bay actually spent \$544259 for actions to increase or improve services for high needs students in 2022-23.

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 |
|--|--------------------------------------|---|
| California Connections Academy North Bay | Dr. Richard Savage Superintendent | calca-superintendent@calca.connectionsacademy.org 949-467-1667 |

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.

California Connections Academy North Bay serves students in grades TK-12 through an online program under California’s independent study laws, operating as a non-classroom based public charter school. The school operates under a charter authorized by Middletown Unified School District, and enrolls students in seven counties: Lake, Colusa, Glenn, Mendocino, Napa, Sonoma and Yolo. In 2014, the school opened its doors for the first time. The school is governed by the non-profit charter management organization, California Online Public Schools (CalOPS). There are currently six schools in the California Connections Academy family and California Connections Academy North Bay will be run in the same model as the other 5 schools.

Students attend school primarily from home, supervised by a Learning Coach (generally a parent), following a Personalized Learning Plan that integrates technology and standards-aligned curriculum under the supervision of professional, fully qualified, certificated teachers. California Connections Academy North Bay is tailor-made for a diverse array of students who benefit from a quality alternative to the traditional brick and mortar classroom. These include students whose families seek more direct involvement in their education; students who are homebound due to illness or disability; exceptional students who are far ahead of or far behind their peers in school; young people pursuing artistic or athletic careers that require a flexible school schedule; students in group homes or institutions; and students at risk of academic failure who may particularly benefit from intensive, personalized instruction. The school, which is governed and operated by an independent Board of Directors made up of a mix of educators, parents and community representatives, contracts with Pearson Virtual Schools for curriculum, technology, and support services. California Connections Academy North Bay’s goal is to set a new standard for virtual education excellence in California. To reach this goal, students at the school are provided with a top-quality curriculum that combines the best in print and technology and which is designed to meet all state standards.

Students have opportunities to engage in community based field trips and other in-person learning and social activities to supplement the online program.

Some considerations which are unique to the California Connections Academy North Bay program and which have an effect on the performance metrics described in this LCAP include:

- A public charter school of choice, which parents choose for a wide variety of reasons
- The school serves all grade levels, TK-12, which is different from most traditional public schools
- A high mobility rate which results in a large population of new students each year
- A high percentage of high school students who enroll deficient in the credits needed to graduate on time and therefore take more than 4 years to graduate
- A high enrollment growth rate each year, so that every year the school is bigger and additional staff and other resources are needed

When considering student outcomes for the school these factors are important to take into consideration, in particular, the high mobility rate for students, as well as the time it takes for students to adapt to a completely online learning environment. Due to the unique virtual charter school program offered, the school experiences a lot of student turnover both during the year, as well as from year to year. Many students and families chose a virtual charter school program to serve a unique need for a particular period of time, e.g. medical reasons, sports, a family move, bullying, etc. Their intent is to solve a family issue and enroll in a virtual school for a limited time. Families report that it takes a while to adapt to working in an independent study and virtual school environment, so students who do choose to stay in the program more than one year are more academically successful in their second and subsequent years. The school makes ongoing significant efforts to provide training and support to increase retention and student success in the program, as reflected in some of the goals and actions in this LCAP.

Reflections: Successes

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

The unique nature of the last few years due to the pandemic, has not changed our programmatic delivery. We continue to make concerted efforts to assist students to be as actively engaged as possible while navigating the continued challenges brought to families. These include but are not limited to academic and social emotional well being. Our expectation is that students have a synchronous voice to voice communication once every two weeks with our staff. The nature of this communication ranges from academic to social emotional support. This contact requirement can be adapted to increased frequency if the student needs it with some students being contacted weekly, and others even daily. The students in this increased contact frequency group are members of such student groups as foster, English learners and low income students. The biweekly contact rate started at a baseline of almost 83% in 2019-2020 and increased throughout 2021-2022 to 99.3%. We are continuing our efforts and seeing stability and growth throughout 2022-2023 as well. In an effort to further support staff to make these biweekly contacts even more effective, we have continued to develop our social emotional training we began in the 2021-2022 school year.

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.

Our graduation rate is above the 68% threshold. While this is encouraging, we continue to actively work to refine our methods to help students make up deficient credits. We have expanded our credit recovery program known as Project Success for our severely credit deficient high school students. We have also expanded our summer school offerings. In 2021 we began a program known as CHAMPS (Community Helps Achieve My Personal Success) for high school students who are one or more credits behind as early as 9th grade. We have focus groups actively working to find other ways to help students find success. In terms of math achievement, we continue to have refinement needs in this area. We will continue to work on articulation between elementary, middle, and high school, as well as avail ourselves to increased professional development opportunities. We are also investing in online instructional tools to help students better understand and engage with the topics being taught.

LCAP Highlights

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

California Connections Academy utilizes the LCAP template as an opportunity to better align school planning efforts. The three goal areas in this LCAP are aligned to the main pillars of the school organization, academics, engagement and post secondary preparation. The goals and associated actions have been refined through the LCAP process and with engagement of stakeholders. In an effort to make the LCAP even more accessible to staff, a one page summary referred to as the School Enhancement Target (SET) has been developed. The progress monitoring of the SET also informs the LCAP bringing the annual planning processes full circle.

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.

California Connections Academy North Bay

Support for Identified Schools

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

Needs Assessment:

Our 2021 graduation rate is above the ESSA defined threshold of 68%. As an organization, we are dedicated to maintaining and improving on this graduation rate going forward. In order to complete the following plan several groups were consulted, including but not limited to: school wide leadership, high school specific leadership, counseling leadership, student services leadership, and community and parents

through our School Advisory Committee. These groups were consulted at regular intervals throughout the school year in order for all voices to be heard in the decision making process. During these meetings, stakeholders were involved in all elements of the CSI plan by providing insight, input, and decision making. School Advisory Committee input reinforced the continuation of the in house summer school program. High school specific leadership input reinforced the work done to increase student to teacher contact rates.

The annual planning cycle starts each year in the spring (April/May) for the school year to come. The following is a sample of the data analyzed.

As reported by the California Dashboard, in 2021 the all students graduation rate was 60%, which did not meet the 68% threshold set forth by the State. The lowest group was the Socioeconomically Disadvantaged group at 27.8% and the highest was the White group at 57.9%. In 2022, the all students graduation rate increased to 77.8% which is well above the 68% threshold. The lowest group remains the Socioeconomically Disadvantaged student group but with an increase to 77.3% and the highest was the White student group with an increase to 92.3%. While this increase in graduation rate is encouraging, we are dedicated as an organization to continuing our efforts toward making significant annual progress.

Currently, the school tracks the change in the percent of students on track for graduation. In 2021-2022 9th graders dropped to 96.7% on track for graduation after the conclusion of the first semester. In 2022-2023, 82.3% of 9th graders remained on track at the conclusion of the first semester, a decrease when compared to the prior year. This percentage of 9th grade students falling off cohort so early is directly contributing to our low graduation rate and must continue to be addressed.

As an educational organization focused on continuous improvement, interventions to address graduation rate have begun prior to being identified as CSI. These two interventions are the transition to a homeroom model and the conceptualization and implementation of the credit recovery program known as Project Success. The results of both programs are encouraging. As a result of the homeroom model, students have received an increase in successful contacts from staff. An increase in successful contacts relates to an increase of active engagement with our school program. Throughout the 2021-2022 school year, high school students received biweekly successful contacts (i.e. phone call, small group lesson) at a rate of 92.1% as the year progressed. This has increased to 98.8% in the 2022-2023 school year. Being fully aware of the realities of graduation rate, the high school staff has also begun the implementation of an internal credit recovery program called Project Success. During the 2021-2022 school year, historically at-risk high school students passed an average of 93% of their classes in the Project Success program. During the 2022-2023 school year, the average pass rate has increased to 96%. These successes are providing the justification and motivation to continue and expand these programs.

As a result of the school's struggles with graduation rate and the potential for learning loss due to the pandemic, our school ran its own in house summer school program that began the summer of 2020. This was the first in its history. Prior to the summer of 2020, credit deficient high school students were sent to a third party program with a success rate of an average of around 50% pass rates. Summer of 2020, we had a 77% pass rate and an 85% summer graduation rate for those in their last year of high school. Summer of 2021, our course pass rate decreased to 72% and our summer graduation rate increased to 96% for those in their last year of high school. In the summer of 2022, our course pass rate increased to 85%, while our graduation rate decreased slightly to 87.5%. These numbers show the benefit of our in-house summer school program in improving our overall graduation rate.

Root Cause Analysis:

-A graduation rate below 68% for some of our student groups needs to be addressed -Too many students are falling off cohort early in high school, including the 9th grade year, contributing to the decline in 4 year cohort graduation success.

-A high mobility rate is contributing to a large number of students enrolling deficient in credits.

Evidence-Based Interventions:

In order to make the best plan to meet our students' diverse needs, we utilized an evidenced based decision making process with stakeholders. In this case "The Practical Decision Maker" (Harvey, Bearley, Corkrum, 1997) was consulted. In order to choose our evidenced based interventions, we required the solution criteria be a strategy that can contribute to achieving a 68% graduation rate or higher. The possible solutions, i.e. the possible evidence based interventions were all the interventions listed below. As we identified our solution choices we decided to use all interventions considered being that the needs of the students varied greatly. As a result of this needs assessment, root cause analysis, and decision making process, the following evidence based interventions will be implemented and/or continued:

-Early Warning and Response System: The Everyone Graduates Center at the Johns Hopkins University's School of Education (<http://new.every1graduates.org/>), describes tools and models to help schools increase graduation rates, among these is the Early Warning and Response System. "Early warning systems use readily available data to

alert teachers and administrators to students who are on the pathway to dropping out." Based on the school's numbers of students falling off cohort as early as the 9th grade, the school will formally implement such a system. Implementation of this system involves:

1. Assembling longitudinal data for individual students on a) graduation status and b) potential predictors of dropout, such as student attendance, behavior, grades, and test scores;
2. Identifying the threshold level of each predictor that gives students a high probability of dropping out; and
3. Checking that the predictors identify a high percentage of the students in that district who dropout of school.

(<http://new.every1graduates.org/tools-and-models/early-warning-and-response-systems/>)

-Homeroom Model: Based on the encouraging initial results of the increase in engagement metrics, the school will continue the implementation and refinement of the homeroom model. The homeroom model in the virtual setting looks very similar in a traditional brick and mortar setting. Students are assigned in small groups to specific teachers, these teachers may or may not teach them an academic subject. It is all teachers' responsibility to track and assist all their students, except that this burden is increased for the students in their homeroom with the overall outcome of deeper and more authentic relationships with the students and their families.

-High School Credit Recovery Program (Project Success): Another layer of the homeroom model is the high school credit recovery program known as Project Success. Within this program, credit deficient students are clustered within a specific homeroom. Homeroom teachers are strategically selected from the four core subject areas and electives in order to accelerate the credit recovery of the school's students most at risk of not graduating on time.

- CHAMPS program: Community Helps Achieve My Personal Success (CHAMPS) is a program implemented in 2021 to identify students who are either credit deficient, taking additional courses, or have shown a propensity to struggle academically. CHAMPS students have a history of struggling academically and are 1 or more credits behind. This program offers support to students in grades 9-12 by providing them with additional homeroom support and guidance.

-College and Career Access Pathway (CCAP): According to

<http://cacareerpathways.clasp.org>, "this joint initiative of the California Community Colleges Chancellor's Office and the California Department of Education allows high school students to dual enroll in up to 15 community college units per term; students may enroll in no more than four courses per term. Program goals are to develop seamless pathways from high school to community college for career technical education (CTE) or general education transfer, improve high school graduation rates, or help high school students achieve college and career readiness." We have partnered with Saddleback Community College for this program. In the 2021-2022 school year, its first full year of program implementation, we had 38 students enrolled. These students were provided up to three courses during this time and achieved a 78% pass rate. This has been a success and we look forward to program growth in its second year of implementation.

-In House Summer School: Building off the success of the 2020 and 2021 programs, we continue to refine our summer school program. In the summer of 2022 we saw a Summer School pass rate of 87.5%. We will continue to work to better identify the students in need of summer school. We will also work to refine course offerings. Summer school will focus on both higher grade students needing credits and lower grade students needing foundational skills.

Identification of Resource Inequities:

The mission of California Connections Academy North Bay seeks to provide “a more personalized approach to learning to maximize these students’ potential and meet the highest performance standards.” In this case, students not achieving the basic requirement for a high school diploma are not “meeting the highest performance standards.” Resource inequities may therefore be another contributor to this reality. To begin this process of identifying resource inequities, we assessed the fairness of our efforts. As stated in the Needs Assessment, some student groups are exceeding the 67% graduation rate threshold. Improvement is still needed. Students of all groups are still missing the target for graduation, which is why improvement in this area is so important, but this fact also implies that there is fairness in the implementation of our program, so that one student group is not succeeding at the expense of other groups. In an online school, all students receive the same access to all courses, the same materials, and the same level of teacher support and are held to the same standards of success. We plan to not only continue this fair implementation of our program but to also continue to push for improvement of student graduation outcomes. Therefore, all students in need of support to get back on track for graduation will be included in all our efforts. This includes the Project Success credit recovery program, CHAMPS program, and the early warning and response system monitoring and support. The only metric used for identification for eligibility into these support programs will be the level of credit deficiency. We do believe that all students at risk of not graduating on time need additional school resources over and above what each student in our program normally receives in order to “catch up” to their ‘on track’ peers, and we will allocate additional resources. As a result, we plan to lower student to teacher ratios for those at greatest risk of not graduating through the combined efforts of the homeroom model and the Project Success credit recovery program. Also, material and human resources will be allocated to the continuation of the college and career access pathway, the early warning and response system, CHAMPS, and in-house summer school.

Monitoring and Evaluating Effectiveness

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

The CSI plan will be monitored following the stages of implementation described by Fixsen, “exploration, installation, initial implementation, and full implementation; the stages are dynamic within organizations such as schools and clinics, moving back and forth among stages as personnel and circumstances change.” (<https://nirn.fpg.unc.edu/>) The plan will be monitored at all times, with formal quarterly reports on the following data points:

- The percentage of all students who are on track to graduate, with the goal of all those in the current 4 year cohort to be above 68%.
- The percentage of underclassmen remaining on cohort to increase, i.e. more than 82.3% of 9th grade students to remain on track after the first semester of the 2023-2024 school year.
- Continue with CCAP Program that was implemented in the Fall of the 2021-2022 school year.
- In house summer school program refinement.
- Continued refinement of CHAMPS program.

We will progress monitor these data points, at a minimum quarterly. School leadership, staff, and community will be included in these

progress monitoring sessions. All feedback will be considered for further programmatic refinements. All of these efforts will help the school determine the effectiveness of the selected evidence based interventions and this feedback and data will be utilized in future evidenced based decision making.

Engaging Educational Partners

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

California Connections Academy has the unique opportunity to take full advantage of existing involvement processes. Stakeholder feedback, especially from parents and students, has always been very important to the organization. One very important method is through the use of various surveys. These surveys are distributed each year as a means of soliciting and gathering stakeholder input. Some questions specifically ask stakeholders to identify areas of need and to receive their input for school improvement. Open ended written comments are also solicited, which are then reviewed along with the compiled overall results.

In addition to the surveys, various meetings are also held to solicit stakeholder input. These are summarized below:

School Advisory Committee

The role of the School Advisory Committee is to review the effectiveness of current school programs, policies, and procedures. In addition, the Committee reviews student performance data and plays an integral part in providing valuable feedback on how to improve student achievement. In addition to its role in developing the school's LCAP, the Advisory Committee includes various Title 1 stakeholders and reviews the effectiveness of the Title 1 program and also participates in the WASC process. Efforts are made to include representation from all stakeholder groups in the Committee. For example, Committee members include parents, teachers from different grade levels, administrators, school support staff, and board members. In addition, parents of students from specific demographic subgroups, such as Special Education, English Language Learners, and Socio-Economically disadvantaged are encouraged to participate in the Committee. School Advisory Committee meetings are held two to three times per year, usually in the fall, mid-year, and then in the spring. Meeting agendas include a review of school performance, a description of LCAP and the state priorities, and opportunities for specific suggestions and feedback. Detailed explanations of the state accountability system and the School Dashboard are provided. Meetings are offered virtually so that stakeholders can participate from any location and do not need to travel to the school office. The meetings are recorded and are available for review at any time. Input given by stakeholders at these meetings is documented and addressed either immediately during the meeting or as a follow up at a future meeting. It may also be incorporated into the LCAP when appropriate.

Caretaker and Administration Collaboration Meeting

The role of the Caretaker and Administration Collaboration Meeting is to have a less formal conversation with our stakeholders after their participation in the School Advisory Committee Meetings. These meetings are held within one to two weeks of the School Advisory Committee Meetings for the purpose of further discussion of our school programs, progress, and policies, including the LCAP. These meetings also allow for a more in depth question and answer time where stakeholders can convey their thoughts, celebrations, and concerns to the school administration. These meetings have opened up the door for a more collaborative relationship with our stakeholders and school.

Brown Bag Staff Meetings

School leadership holds regular monthly meetings where all staff members are invited, including teachers, administrators and support staff. Various topics are discussed, including school improvement. These are sessions designed to inform staff of current events and dates that are

pertinent to them. In addition, participants are encouraged to ask questions that are important to them. Each year, LCAP information and discussion is included, along with information on the state priorities and the charter goals.

Charter School Board Meetings

The Board of Directors for the school meets nine times per year. These meetings are open to the public. In addition to the board members and administrative staff, school district personnel from our sponsoring district are invited and attend the meetings on occasion. On a regular cycle, the Board addresses school improvement and, in partnership with school administration, sets school goals for the year. Beginning mid-way through the year, the LCAP is a regular item on the board agendas so that board members, district staff and other members of the public can become informed about the LCAP and provide input.

Authorizing District Input

The authorizing district conducts annual oversight reviews to evaluate the school's performance and achievements as well as areas of growth. The authorizing district staff has opportunities to provide input on the school's program and performance during the annual district oversight process. This input can then be incorporated into the annual LCAP as needed. The school also provides an update to the authorizing district Board of Trustees annually, usually sometime near the end of the school year when the highlights from the previous year can be included. This is typically done via a presentation at a public board meeting, allowing district Board members as well as members of the public to have opportunities to provide input to the school leadership.

WASC Accreditation Focus Group Meetings

During years that the school is engaged in the WASC accreditation process, the input required as part of WASC is used to inform the LCAP. During those years, groups meet to discuss school performance and school improvement. Multiple staff members are directly involved with the accreditation process, and other stakeholders are involved through meetings, surveys and other methods.

Executive Leadership Team Meetings

These meetings are held weekly and include representation from the educational leadership at all grade levels, the Special Education (Student Services) department, the Counseling department, and the Business Services department. These representatives are able to articulate the areas of need for their particular departments. LCAP goals are created and refined by the Executive Leadership Team, using stakeholder input. Because there is representation from all areas of the school, including business services, the actions and expenditures required to implement the LCAP can be discussed and agreed upon. In addition, during annual multi-day Leadership Retreats, the LCAP goals, priorities and actions are discussed in depth as a part of the annual school improvement planning cycle.

Back to school 'All Staff' Meetings

In addition to the ongoing and regular feedback that all staff can make via their departments and/or supervisors, there are additional opportunities for staff input into school improvement at the beginning of the year and end of the year "all staff" meetings. These meetings may be in person or conducted virtually, but in either case, staff input is documented and addressed.

A summary of the feedback provided by specific educational partners.

The main elements of feedback provided by stakeholder groups were the following:

- Simplifying the readability of the document
- Increased inclusion of socialization activities, mental health, and social emotional supports
- Further improving graduation rate
- Further improving math academic achievement

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

- The Executive Leadership Team influenced the change to the goals of the LCAP. Taking six goals and aligning them more succinctly into three goals.
- The School Advisory Committee's feedback led to the inclusion of actions surrounding increased socialization activities, mental health and social emotional supports.
- The Executive Leadership Team, the School Advisory Committee, and CalCA High School staff led to the inclusion of actions and metrics to better address the graduation realities.
- The Executive Leadership Team, the School Advisory Committee, and CalCA Teachers led to the inclusion of actions for increased instructional professional development and additional instructional delivery tools.

Goals and Actions

Goal

| Goal # | Description |
|--------|--|
| 1 | All students will learn and achieve in a safe, secure, effective, and rigorous learning environment. |

An explanation of why the LEA has developed this goal.

As an educational organization, student success is our highest priority. The actions associated with this goal are designed to help every student reach their highest academic potential. All metrics associated with the goal are selected to measure as many elements of academic achievement as are relevant and available.

Measuring and Reporting Results

| Metric | Baseline | Year 1 Outcome | Year 2 Outcome | Year 3 Outcome | Desired Outcome for 2023–24 |
|--|---|---|--|----------------|---|
| The median percent progress towards Typical Growth in Reading as measured by i-Ready | In 2019-2020, the median percent progress towards Typical Growth in Reading was 80% | In 2020-2021 the median percent progress towards Typical Growth in Reading was 100% | In 2021-2022 the median percent progress towards Typical Growth in Reading was 83% | | The desired outcome for 2023-2024 the median percent progress towards Typical Growth in Reading will be 84.7% |
| The median percent progress towards Typical Growth in Math as measured by i-Ready | In 2019-2020, the median percent progress towards Typical Growth in Math was 71% | In 2020-2021, the median percent progress towards Typical Growth in Math was 86% | In 2021-2022, the median percent progress towards Typical Growth in Math was 79% | | The desired outcome for 2023-2024, the median percent progress towards Typical Growth in Math will be 81.1% |
| Increase English Learner reclassification rates | No baseline (2020-2021) | In 2021-2022 the RFEP rate was 20% | In 2022-2023 the RFEP rate was 0% | | The desired outcome for 2023-2024 is an RFEP rate of 10% |

Actions

| Action # | Title | Description | Total Funds | Contributing |
|----------|--|--|--------------|--------------|
| 1.1 | Professional Development for Academic Achievement | Teachers will participate in both in-person and virtual professional development focused on supporting academic achievement in the core as well as electives and CTE. | \$19,081.18 | No |
| 1.2 | Diagnostic Assessments and MTSS Academic Interventions | Diagnostic assessments, such as i-Ready and MAP, will be administered 3x per year in Reading and Math, results will be analyzed by school leadership, and the data will be presented to the appropriate Professional Learning Communities (PLCs) for their analysis and MTSS academic intervention planning. | \$264,443.26 | No |
| 1.3 | Teacher Collaboration for Academic Achievement | PLCs will discuss performance data to determine best strategies and methods and will implement best practices to re-teach and accelerate, as needed, all students in all subject areas. | \$324,601.93 | No |
| 1.4 | Synchronous and Asynchronous Instructional Tools | Teachers will utilize high engagement on-line instructional tools to benefit both synchronous and asynchronous lesson design and delivery. | \$4,149.86 | No |
| 1.5 | English Learner Student Achievement | Refinement of support for EL students to increase engagement and achievement to ensure progress towards English language proficiency. | \$11,325.50 | Yes |
| 1.6 | LTEL Support | Implement processes for identifying and transitioning Long Term English Learner students towards reclassification. | \$3,856.86 | Yes |
| 1.7 | Foster and Homeless Academic Achievement | Foster/homeless youth will be automatically eligible to receive various interventions such as specialized tutoring support through PLC discussions, student support section, enhanced monitoring by | \$2,095.07 | Yes |

| Action # | Title | Description | Total Funds | Contributing |
|----------|-------|---|-------------|--------------|
| | | teachers, and consideration for modifications to graduation requirements. | | |

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.

Our overall implementation of the planned actions and services was completed as described. Specifically, the implementation of our diagnostic assessments three times per school year have been successful. We will continue to enhance our PLCs use of the data to determine the best strategies and methods to implement best practices for re-teaching and intervention as needed for all students in all areas.

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 some cases, there is variation in the budgeted and estimated actuals as a result of changes in personnel costs. We will continue to ensure students in all areas and levels are able to utilize the services provided as well.

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

There was a decrease in the Median Percent Progress Toward Annual Typical Growth metric for both iReady Reading and iReady Math. The downturn in this metric was not experienced uniformly across all grade levels. To counter this, efforts to utilize our high-engagement online instructional tools will be increased and we will work to address the deficits using Professional Learning Communities and additional training at all levels. However, there was a decrease in our English Learner overall numbers and our reclassification rates. We will increase our efforts to engage and address our English Learners at all levels to ensure progress toward English language proficiency. We will work to see growth in this area as we progress yearly.

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

We will continue utilizing PLC groups to include various interventions to support and engage all student groups with significant focus on our English Learner and Foster Youth groups.

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 | All stakeholder groups will demonstrate active engagement in the school program. |

An explanation of why the LEA has developed this goal.

In order to achieve in any manner, the school community needs to be engaged with one another. Actions associated with this goal are designed to help the school community engage in the pursuit of academic success and also success in society, both while enrolled in our school and beyond. All metrics associated with this goal are selected to measure engagement through the unique lens of our virtual environment as are relevant and available.

Measuring and Reporting Results

| Metric | Baseline | Year 1 Outcome | Year 2 Outcome | Year 3 Outcome | Desired Outcome for 2023–24 |
|---|--|--|--|----------------|---|
| Maintain a high rate of biweekly contacts | In 2019-2020, the average biweekly contact rate was 82.7% | In 2020-2021, the average biweekly contact rate was 94.9% | In 2021-2022, the average biweekly contact rate was 99.3% | | The desired outcome for 2023-2024 is an average biweekly contact rate of 99.37% |
| Decrease chronic absenteeism | The 2020-2021 chronic absenteeism rate after month 7 was 6.44% | The 2021-2022 chronic absenteeism rate after month 7 was 6.95% | The 2022-2023 chronic absenteeism rate after month 7 was 5.16% | | The desired outcome for 2023-2024 month 7 chronic absenteeism rate will be less than 5% |
| Maintain a low suspension rate | The 2019-2020 suspension rate was 0% | The 2020-2021 suspension rate was 0% | The 2021-2022 suspension rate was 0% | | The desired outcome for 2023-2024 is 0% |

Actions

| Action # | Title | Description | Total Funds | Contributing |
|----------|--|---|--------------|--------------|
| 2.1 | Access to Technology, Internet Connectivity, and a Rigorous Curriculum | Upon enrollment and at other times when the need may arise, families may request a school owned laptop at no cost to the family. Additionally, a prorated internet reimbursement may be requested during the enrollment process or at any time after enrollment. The tools named are for the purpose of engagement with our instructional program and our curriculum delivered through our learning management system, Connexus. All enrolled students have access to all needed elements of Connexus to help them engage with our program. Low income students will be prioritized as the school works towards increasing student access to school owned laptops. | \$306,541.62 | No Yes |
| 2.2 | Track and Record Daily Student Participation | Each student in every grade must communicate with a teacher at least once every two (2) weeks. In addition, parents/legal guardians (or their qualified designee) must communicate with their student's teacher(s) on a regular basis, with the frequency to be determined by the teacher based on the student's grade level and progress in the program. These required reports (also known as contacts) occur in person, by phone, or via real-time instructional sessions, at a mutually agreed upon time and date. Meetings and contacts are documented in log entries. The student and Learning Coach report the student's attendance and lesson completion daily. | \$369,080.87 | No |
| 2.3 | Framework of Tiered Re-engagement Strategies for Students | When students find difficulty with engaging fully with our program, school staff will follow a well outlined alarm and escalation process. This process consists of tiers of interventions set up to assist students to find ways to engage fully with our school program. School staff will also utilize these strategies to lessen instances of chronic absenteeism. | \$186,190.43 | Yes |
| 2.4 | Learning Coach Engagement Support | The Learning Coach Support System will be expanded, continuing with enhancements to the Learning Coach Support Plan, including | \$18,496.62 | No |

| Action # | Title | Description | Total Funds | Contributing |
|------------|---|--|-------------|--------------|
| | | more improvements to the onboarding process, improved summer engagement activities, additional Learning Coach training and resources, including additional resources in Spanish. | | |
| 2.5 | Social Emotional / Mental Health Supports | Staff will be trained in and asked to engage in social emotional supports for all students. In instances where more intense mental health support is needed, the school will consult and consider hiring experts in these fields. | \$73,242.77 | No |
| 2.6 | Increasing Diversity and Inclusion | Our school is committed to the increasing diversity and inclusion for our entire school community. We will participate in professional development, evaluate curriculum and instructional practices, all with the focus of ensuring we are incorporating diverse and inclusive practices. | \$183.78 | No |
| 2.7 | Foster and Homeless Youth Engagement Support | Continue to refine and consistently implement the identification process for foster and homeless youth during the enrollment and placement process. The school will continue to train one or more liaisons who will work closely with all students identified as foster or homeless and provide a personalized support structure to ensure their success. The roles and responsibilities of the liaison will be developed and clarified for different grade bands. Identified students will be assigned to the student support section of a liaison. Counseling and homeroom staff will be trained in identification, placement and support of foster and homeless youth. The focus of all these staff is to identify individualized support for these students providing tools such as WiFi hotspots and other such engagement support. | \$2,211.39 | Yes |
| 2.8 | In-Person and Virtual Engagement and Enrichment | Staff and families will be provided the opportunity to interact in-person or virtually to enrich the school experience. | \$16,500.00 | 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.

Overall implementation of the planned actions and services was completed as described. In particular, the implementation of bi weekly contact continues to be very successful, including the in person and virtual engagement. In addition, we will continue to utilize and enhance the tiers of interventions set up to assist students in finding ways to engage fully with our school program.

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 some cases, there is variation in the budgeted and estimated actuals as a result of changes in personnel costs.

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

Our high rate of bi weekly contact has increased significantly. The additional school engagement supports across all grade levels and student groups have been significant. Furthermore, our decline in chronic absenteeism is promising and speaks to the schools engagement efforts.

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.

Our chronic absenteeism rate decreased. However, we will stay diligent and continue our actions and services geared toward improving our chronic absenteeism.

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 | All students will graduate with the knowledge and skills needed for college and careers. |

An explanation of why the LEA has developed this goal.

As an educational organization serving students in high school, it is our work to assist as many students as possible to graduate from high school. Our immediate focus within this goal is to increase the overall graduation rate. To that end, the metrics selected are heavily weighted towards strategies to increase graduation rate as are relevant and available.

Measuring and Reporting Results

| Metric | Baseline | Year 1 Outcome | Year 2 Outcome | Year 3 Outcome | Desired Outcome for 2023–24 |
|---|--|--|---|----------------|---|
| Increase the course pass rates within our in house credit recovery program known as Project Success | In 2019-2020, the average course pass rate was 75.3% | In 2020-2021, the average course pass rate was 87.8% | In 2021-2022, the average course pass rate was 93% | | The desired outcome for 2023-2024 is an average course pass rate of 93.7% |
| Increase summer school course pass rates | In the summer of 2020, the course pass rates was 77% | In the summer of 2021, the course pass rates was 72% | In the summer of 2022, the course pass rates was 85% | | The desired outcome for the summer of 2023 is 86.5% |
| Increase graduation rates | The 2019-2020 grad rate was 63.4% | The 2020-2021 grad rate was 58.8% | The 2021-2022 grad rate was 77.8% | | The desired outcome for the 2023-2024 grad rate is 80% |
| Increase the percentage of students completing a-g requirements. | In 2019-2020, the percentage of students completing a-g requirements was 26.3% | In 2020-2021, the percentage of students completing a-g requirements was 34.3% | In 2021-2022, the percentage of students completing a-g requirements was 17.14% | | The desired outcome for the 2023-2024 school year is 25.43% |

Actions

| Action # | Title | Description | Total Funds | Contributing |
|----------|---|--|-------------|--------------|
| 3.1 | College Preparation | Continue to improve guidance department policies and procedures to ensure students are enrolled in college prep curriculum, including analysis using student data to promote additional a-g, AP and honors coursework. Collect and analyze a-g course completion data and develop strategies to increase overall student performance in these courses. | \$50,376.26 | No |
| 3.2 | Career Preparation (CTE) | Develop and implement formal Career Technical Education Pathways. | \$2,453.55 | Yes |
| 3.3 | AVID Program Implementation | Continue to implement and expand the AVID program to provide additional support for college readiness to at risk student populations. | \$638.60 | Yes |
| 3.4 | Credit Recovery and Summer Intervention | Additional credit recovery options will continue to be made available, including a more robust credit recovery program, known as Project Success, and students will be identified as eligible candidates via transcript evaluations which occur upon enrollment and at the end of each semester. Implement in house summer school program, allowing high school students to make up credits and provide intervention for struggling students in grades TK-8. | \$47,976.89 | Yes |
| 3.5 | Transition Plans | Monitor Individual Transition Plan goals for all high school Special Education students for goal mastery, in particular, for college and career awareness and independent living. | \$15,583.19 | No |
| 3.6 | Graduation Rate Progress Monitoring | Implement an Early Warning and Response System known as the Rainbow List. The Rainbow List color codes high school students based on their degree of credit deficiency. With a clear focus on | \$59,968.40 | No |

| Action # | Title | Description | Total Funds | Contributing |
|----------|-------------------------|---|-------------|--------------|
| | | students' level of need, varied intervention and support can be targeted. | | |
| 3.7 | Dual Enrollment Options | Develop a Career College Access Pathway with a community college partner to expand dual enrollment options. | \$2,324.36 | 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.

Overall, Implementation of the planned actions and services was completed as described. There are still considerations for continuing to improve the four year cohort graduation rate through continued graduation progress monitoring. We will continue to work on new and existing initiatives in order to monitor progression.

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.

The primary differences between actual and budgeted expenditures can be explained as follows: 1. Actual salaries plus benefits are reported vs. budgeted amounts for salaries for administrators and individual staff members. 2. Costs for the actual use of certain programs, such as summer school credit recovery, are included but can be varied from budget based on student need.

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

Our graduation rate is above federal expectations. This is encouraging and we will continue to utilize the credit recovery programs, AVID, and dual enrollment options to meet the needs of our students.

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.

Graduation rate goals have been met, therefore, the additional actions and services will continue with some additional services being added. An increased pass rate in our credit recovery program and our in-house summer school is favorable.

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) |
| 225,430 | |

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 |
|---|-----------------------------|-------------------------|---|
| 14.74% | 0.00% | \$0.00 | 14.74% |

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

Required Descriptions

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

Goal 1: Actions 1 - 4 focused on schoolwide academic achievement. We continue to work towards improving academic achievement for both unduplicated students and other students groups, especially when looking at math performance data and assessing the academic needs of various student groups. These actions support unduplicated students because these actions are designed to refine instructional practices throughout the entire school. Unduplicated students are encouraged and supported in accessing the broad course of study available within our school, and as a result, we are seeking to refine practices schoolwide to ensure that no matter what course an unduplicated student chooses to enroll in, the teacher is fully supported.

Goal 2: Actions 1 - 6, and 8 focused on engagement. We continue to have the need to reduce chronic absenteeism for both unduplicated students and other student groups. When a student is not engaging fully within our school, we provide individualized support to meet their needs and ensure maximum engagement with our program. This means that no matter the student group, each student is supported to their level of need. All unduplicated students that encounter difficulties with engagement will receive the individualized support when they need it. We have found over the past several years that the homeroom model of support is very effective for at-risk students who do not have as much support in their home environment.

Goal 3: Actions 1, 2, 5 - 7 focused on post-secondary outcomes. Graduation rates continue to be a focus of program enhancements. Almost all student groups, including unduplicated students, need assistance in order for the school to reach the federal required threshold for graduation rate. Maximizing graduation rates is foundational to our students' and overall school level success. When students begin to show the warning signs of becoming a non-graduate, individualized intervention is provided. All students from all student groups, including unduplicated students, will receive the support they need to remedy credit deficiencies whenever they need it.

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

Since the school expects to have approximately 52% of students identified as unduplicated, services provided to all students will also support this population under a "schoolwide" model. The school will not be eligible to receive any concentration funds. The increase in funds to be received in 2022-23 is due mostly to an additional increase in these student populations rather than an increased percentage of eligible students. Therefore, as supplemental funds increase, the services provided to the unduplicated student population are increased by a proportional amount to provide these supportive services to an increased number of students. The types of services that are specifically designed to help support the unduplicated pupils include the following:

1. Continue to improve and add services for English Language Learner students, in particular by adding further support for synchronous lessons, increase participation in the credit based courses for high school ELL students and develop procedures to address LTEL students and monitor RFEP student.
2. Support provided in several areas, including math intervention, high school staffing, and liaisons dedicated to homeless and foster youth support. A homeroom model implemented across the school provides additional support and the school has changed its staffing model accordingly, with specific teachers assigned to the most at risk students.
3. AVID program expansion continues, including AVID professional development, an AVID Coordinator, a credit bearing AVID course and AVID tutoring services.
4. Credit recovery options for at-risk students, including additional funds for the summer school program which will be used for students who are at the highest risk of not graduating on time and summer intervention programs for K-8 students. In addition, the Project Success program targets students in their last two years of high school who have gotten off track for graduation and provides additional support to help them make up credits through that program.

5. Additional support for access to a wide selection of a-g coursework, which should help to increase the percentage of students who can graduate with all the UC a-g requirements met.
6. Enhanced support for Learning Coaches so that they are able to better support and engage students, especially students considered “at risk”.
7. Continued development of a formal Career Technical Education Pathways program, including partnerships with colleges and businesses, plus a partnership with at least one Community College for Dual Enrollment courses.
8. Enhanced internal assessments to closely monitor at risk students, determining where they start and end the school year and measuring individual student growth within each academic year.

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.

| 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 | |
| Staff-to-student ratio of certificated staff providing direct services to students | 22 | |

2023-24 Total Expenditures Table

| Totals | LCFF Funds | Other State Funds | Local Funds | Federal Funds | Total Funds | Total Personnel | Total Non-personnel |
|--------|----------------|-------------------|-------------|---------------|----------------|-----------------|---------------------|
| Totals | \$1,475,759.82 | \$183,521.26 | | \$122,041.31 | \$1,781,322.39 | \$1,278,065.72 | \$503,256.67 |

| Goal | Action # | Action Title | Student Group(s) | LCFF Funds | Other State Funds | Local Funds | Federal Funds | Total Funds |
|------|----------|--|--|--------------|-------------------|-------------|---------------|--------------|
| 1 | 1.1 | Professional Development for Academic Achievement | All | \$9,864.00 | | | \$9,217.18 | \$19,081.18 |
| 1 | 1.2 | Diagnostic Assessments and MTSS Academic Interventions | All | \$226,340.26 | | | \$38,103.00 | \$264,443.26 |
| 1 | 1.3 | Teacher Collaboration for Academic Achievement | All | \$281,384.53 | \$43,217.40 | | | \$324,601.93 |
| 1 | 1.4 | Synchronous and Asynchronous Instructional Tools | All | | | | \$4,149.86 | \$4,149.86 |
| 1 | 1.5 | English Learner Student Achievement | English Learners | \$11,325.50 | | | | \$11,325.50 |
| 1 | 1.6 | LTEL Support | English Learners | \$3,856.86 | | | | \$3,856.86 |
| 1 | 1.7 | Foster and Homeless Academic Achievement | Foster Youth | \$2,095.07 | | | | \$2,095.07 |
| 2 | 2.1 | Access to Technology, Internet Connectivity, and a Rigorous Curriculum | All Low Income | \$281,902.14 | \$24,639.48 | | | \$306,541.62 |
| 2 | 2.2 | Track and Record Daily Student Participation | All | \$339,971.59 | \$28,811.60 | | \$297.68 | \$369,080.87 |
| 2 | 2.3 | Framework of Tiered Re-engagement Strategies for Students | English Learners Foster Youth Low Income | \$164,581.73 | \$21,608.70 | | | \$186,190.43 |

| Goal | Action # | Action Title | Student Group(s) | LCFF Funds | Other State Funds | Local Funds | Federal Funds | Total Funds |
|------|----------|---|--|-------------|-------------------|-------------|---------------|-------------|
| 2 | 2.4 | Learning Coach Engagement Support | All | \$18,495.83 | | | \$0.79 | \$18,496.62 |
| 2 | 2.5 | Social Emotional / Mental Health Supports | All | \$14,994.90 | \$50,838.28 | | \$7,409.59 | \$73,242.77 |
| 2 | 2.6 | Increasing Diversity and Inclusion | All | | | | \$183.78 | \$183.78 |
| 2 | 2.7 | Foster and Homeless Youth Engagement Support | Foster Youth | \$2,211.39 | | | | \$2,211.39 |
| 2 | 2.8 | In-Person and Virtual Engagement and Enrichment | All | \$16,500.00 | | | | \$16,500.00 |
| 3 | 3.1 | College Preparation | All | \$32,119.84 | | | \$18,256.42 | \$50,376.26 |
| 3 | 3.2 | Career Preparation (CTE) | English Learners Foster Youth Low Income | \$2,415.75 | | | \$37.80 | \$2,453.55 |
| 3 | 3.3 | AVID Program Implementation | English Learners Foster Youth Low Income | \$638.60 | | | | \$638.60 |
| 3 | 3.4 | Credit Recovery and Summer Intervention | English Learners Foster Youth Low Income | \$47,976.89 | | | | \$47,976.89 |
| 3 | 3.5 | Transition Plans | Students with Disabilities | \$8,380.29 | \$7,202.90 | | | \$15,583.19 |
| 3 | 3.6 | Graduation Rate Progress Monitoring | All | \$8,380.29 | \$7,202.90 | | \$44,385.21 | \$59,968.40 |
| 3 | 3.7 | Dual Enrollment Options | All | \$2,324.36 | | | | \$2,324.36 |

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 |
|------------------------------|--|---|--|---|---|--|--|--------------------------|------------------|
| 1,529,829 | 225,430 | 14.74% | 0.00% | 14.74% | \$517,003.93 | 0.00% | 33.79 % | Total: | \$517,003.93 |
| | | | | | | | | LEA-wide Total: | \$281,902.14 |
| | | | | | | | | Limited Total: | \$19,488.82 |
| | | | | | | | | Schoolwide Total: | \$497,515.11 |

| 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 | 1.5 | English Learner Student Achievement | Yes | Limited to Unduplicated Student Group(s) | English Learners | All Schools | \$11,325.50 | |
| 1 | 1.6 | LTEL Support | Yes | Limited to Unduplicated Student Group(s) | English Learners | All Schools | \$3,856.86 | |
| 1 | 1.7 | Foster and Homeless Academic Achievement | Yes | Limited to Unduplicated Student Group(s) | Foster Youth | All Schools | \$2,095.07 | |
| 2 | 2.1 | Access to Technology, Internet Connectivity, and a Rigorous Curriculum | Yes | LEA-wide Schoolwide | Low Income | All Schools | \$281,902.14 | |
| 2 | 2.3 | Framework of Tiered Re-engagement Strategies for Students | Yes | Schoolwide | English Learners Foster Youth Low Income | All Schools | \$164,581.73 | |
| 2 | 2.7 | Foster and Homeless Youth Engagement Support | Yes | Limited to Unduplicated Student Group(s) | Foster Youth | All Schools | \$2,211.39 | |

| Goal | Action # | Action Title | Contributing to Increased or Improved Services? | Scope | Unduplicated Student Group(s) | Location | Planned Expenditures for Contributing Actions (LCFF Funds) | Planned Percentage of Improved Services (%) |
|------|----------|---|---|------------|--|-------------|--|---|
| 3 | 3.2 | Career Preparation (CTE) | Yes | Schoolwide | English Learners Foster Youth Low Income | All Schools | \$2,415.75 | |
| 3 | 3.3 | AVID Program Implementation | Yes | Schoolwide | English Learners Foster Youth Low Income | All Schools | \$638.60 | |
| 3 | 3.4 | Credit Recovery and Summer Intervention | Yes | Schoolwide | English Learners Foster Youth Low Income | All Schools | \$47,976.89 | |

2022-23 Annual Update Table

| Totals | Last Year's Total Planned Expenditures (Total Funds) | Total Estimated Expenditures (Total Funds) |
|---------------|--|--|
| Totals | \$1,832,934.88 | \$1,826,379.37 |

| 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 | Professional Development for Academic Achievement | No | \$19,458.00 | \$27,504.20 |
| 1 | 1.2 | Diagnostic Assessments and MTSS Academic Interventions | No | \$260,857.95 | \$264,707.26 |
| 1 | 1.3 | Teacher Collaboration for Academic Achievement | No | \$318,185.51 | \$330,789.22 |
| 1 | 1.4 | Synchronous and Asynchronous Instructional Tools | No | \$5,119.13 | \$4,149.86 |
| 1 | 1.5 | English Learner Student Achievement | Yes | \$14,073.98 | \$11,325.50 |
| 1 | 1.6 | LTEL Support | Yes | \$4,384.92 | \$3,856.86 |
| 1 | 1.7 | Foster and Homeless Academic Achievement | Yes | \$2,344.54 | \$2,095.07 |
| 2 | 2.1 | Access to Technology, Internet Connectivity, and a Rigorous Curriculum | No Yes | \$493,830.52 | \$334,757.49 |
| 2 | 2.2 | Track and Record Daily Student Participation | No | \$383,243.84 | \$372,278.04 |

| 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 | 2.3 | Framework of Tiered Re-engagement Strategies for Students | Yes | \$85,629.50 | \$186,190.43 |
| 2 | 2.4 | Learning Coach Engagement Support | No | \$20,087.50 | \$18,496.62 |
| 2 | 2.5 | Social Emotional / Mental Health Supports | No | \$25,732.25 | \$73,242.77 |
| 2 | 2.6 | Increasing Diversity and Inclusion | No | \$82.50 | \$183.78 |
| 2 | 2.7 | Foster and Homeless Youth Engagement Support | Yes | \$1,877.83 | \$2,211.39 |
| 2 | 2.8 | In-Person and Virtual Engagement and Enrichment | No | \$15,500.00 | \$15,500.00 |
| 3 | 3.1 | College Preparation | No | \$47,540.65 | \$50,376.27 |
| 3 | 3.2 | Career Preparation (CTE) | Yes | \$7,416.25 | \$2,254.17 |
| 3 | 3.3 | AVID Program Implementation | Yes | \$698.07 | \$638.60 |
| 3 | 3.4 | Credit Recovery and Summer Intervention | Yes | \$51,766.91 | \$47,945.89 |
| 3 | 3.5 | Transition Plans | No | \$14,061.34 | \$15,583.19 |
| 3 | 3.6 | Graduation Rate Progress Monitoring | No | \$58,804.15 | \$59,968.40 |
| 3 | 3.7 | Dual Enrollment Options | No | \$2,239.54 | \$2,324.36 |

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) |
|--|---|---|--|--|--|--|
| \$206,303.00 | \$610,974.85 | \$544,258.73 | \$66,716.12 | 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 | 1.5 | English Learner Student Achievement | Yes | \$14,073.98 | \$11,325.50 | | |
| 1 | 1.6 | LTEL Support | Yes | \$4,384.92 | \$3,856.86 | | |
| 1 | 1.7 | Foster and Homeless Academic Achievement | Yes | \$2,344.54 | \$2,095.07 | | |
| 2 | 2.1 | Access to Technology, Internet Connectivity, and a Rigorous Curriculum | Yes | \$463,668.64 | \$309,387.32 | | |
| 2 | 2.3 | Framework of Tiered Re-engagement Strategies for Students | Yes | \$64,919.96 | \$164,581.73 | | |
| 2 | 2.7 | Foster and Homeless Youth Engagement Support | Yes | \$1,877.83 | \$2,211.39 | | |
| 3 | 3.2 | Career Preparation (CTE) | Yes | \$7,240.00 | \$2,216.37 | | |
| 3 | 3.3 | AVID Program Implementation | Yes | \$698.07 | \$638.60 | | |
| 3 | 3.4 | Credit Recovery and Summer Intervention | Yes | \$51,766.91 | \$47,945.89 | | |

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) |
|---|---|--|---|--|---|--|--|---|
| \$1,440,490.00 | \$206,303.00 | 0 | 14.32% | \$544,258.73 | 0.00% | 37.78% | \$0.00 | 0.00% |

Instructions

[Plan Summary](#)

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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).

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