



## LCFF Budget Overview for Parents

Local Educational Agency (LEA) Name: Cesar Chavez Language Academy

CDS Code: 49709120128074

School Year: 2022-23

LEA contact information:

Karolina Gage

Principal

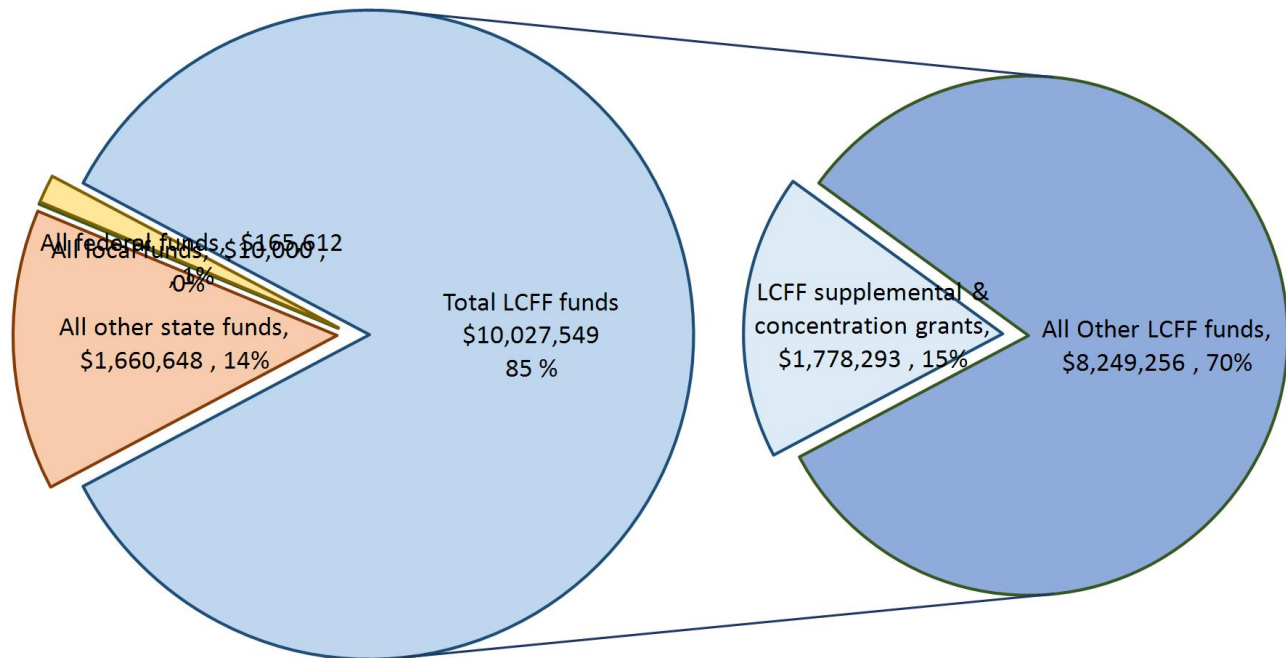
707-890-3890

School districts receive funding from different sources: state funds under the Local Control Funding Formula (LCFF), other state funds, local funds, and federal funds. LCFF funds include a base level of funding for all LEAs

and extra funding - called "supplemental and concentration" grants - to LEAs based on the enrollment of high needs students (foster youth, English learners, and low-income students).

## Budget Overview for the 2022-23 School Year

### Projected Revenue by Fund Source

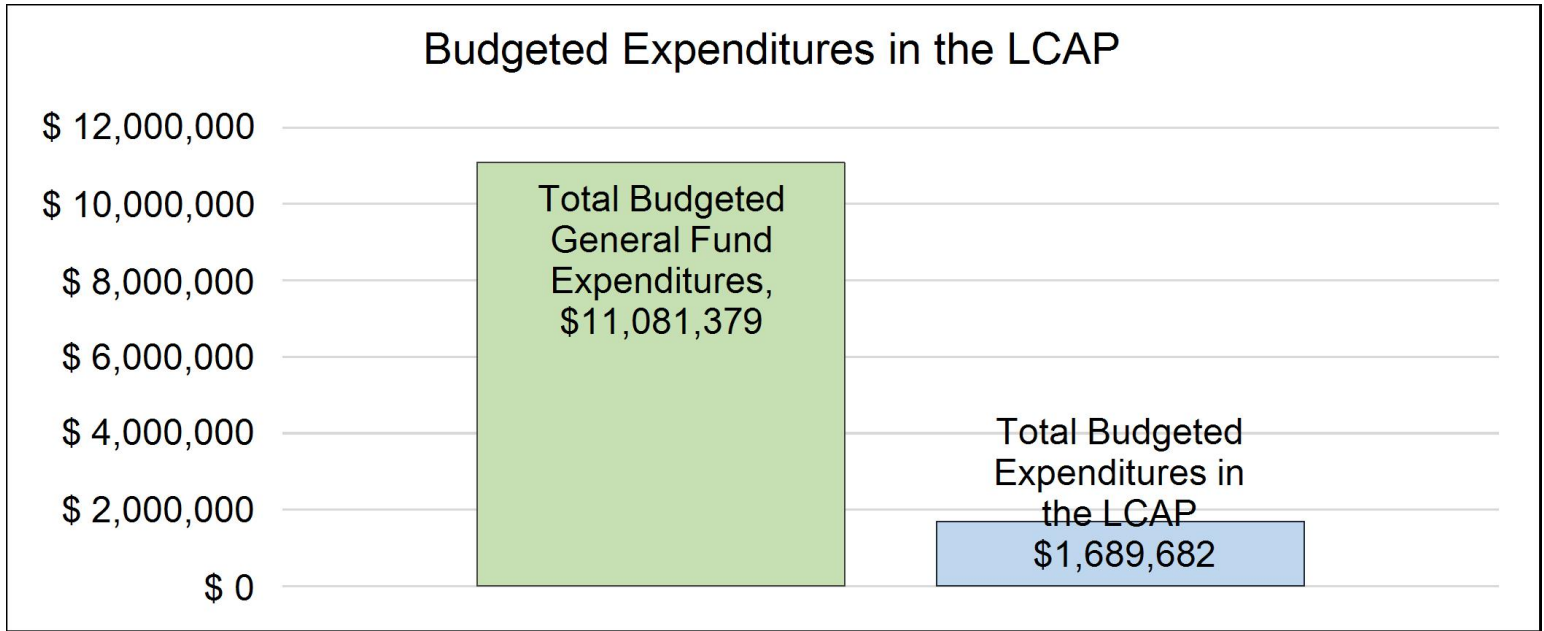


This chart shows the total general purpose revenue Cesar Chavez Language Academy expects to receive in the coming year from all sources.

The text description for the above chart is as follows: The total revenue projected for Cesar Chavez Language Academy is \$11,863,809, of which \$10,027,549 is Local Control Funding Formula (LCFF), \$1,660,648 is other state funds, \$10,000 is local funds, and \$165,612 is federal funds. Of the \$10,027,549 in LCFF Funds, \$1,778,293 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 Cesar Chavez Language Academy plans to spend for 2022-23. It shows how much of the total is tied to planned actions and services in the LCAP.

The text description of the above chart is as follows: Cesar Chavez Language Academy plans to spend \$11,081,379 for the 2022-23 school year. Of that amount, \$1,689,682 is tied to actions/services in the LCAP and \$9,391,697 is not included in the LCAP. The budgeted expenditures that are not included in the LCAP will be used for the following:

Base instructional services, restricted categorical programs and services, special education services, administration, maintenance and operations.

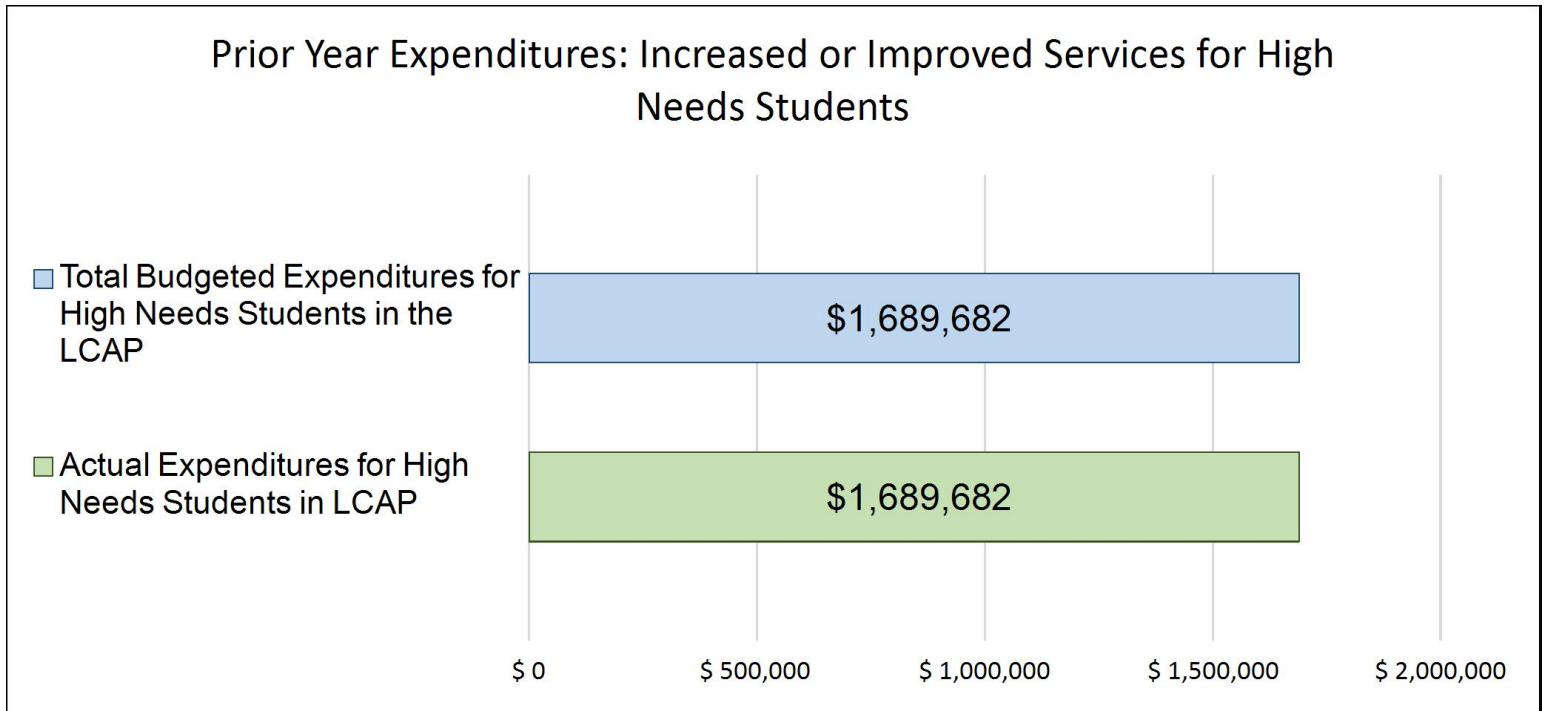
## Increased or Improved Services for High Needs Students in the LCAP for the 2022-23 School Year

In 2022-23, Cesar Chavez Language Academy is projecting it will receive \$1,778,293 based on the enrollment of foster youth, English learner, and low-income students. Cesar Chavez Language Academy must describe how it intends to increase or improve services for high needs students in the LCAP. Cesar Chavez Language Academy plans to spend \$1,689,682 towards meeting this requirement, as described in the LCAP.

Actions and/or Services that are principally directed towards Foster Youth (FY), English Learners (EL), and Low-income (LI) Students to increase or improve services and provide prevention, intervention, and support services that eliminate barriers and provide supports to increase academic achievement. These are the actions in the LCAP that are identified as contributing to these high needs students.

# LCFF Budget Overview for Parents

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



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

The text description of the above chart is as follows: In 2021-22, Cesar Chavez Language Academy's LCAP budgeted \$1,689,682 for planned actions to increase or improve services for high needs students. Cesar Chavez Language Academy actually spent \$1,689,682 for actions to increase or improve services for high needs students in 2021-22.

The difference between the budgeted and actual expenditures of \$0 had the following impact on Cesar Chavez Language Academy's ability to increase or improve services for high needs students:

Providing services to improve the academic achievement of these students.





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

Local Educational Agency (LEA) Name	Contact Name and Title	Email and Phone
Cesar Chavez Language Academy	Karolina Gage, Principal	kgage@srcs.k12.ca.us 707-480-8972

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

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

Only LCAP funds were used for goals and activities in the LCAP.

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

n/a

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

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

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

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

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

### Introduction

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

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

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

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

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

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

## Instructions

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

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

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

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

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

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

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

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



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

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

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

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

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

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

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

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

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

California Department of Education  
November 2021



## Local Control Accountability Plan

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

Local Educational Agency (LEA) Name	Contact Name and Title	Email and Phone
Cesar Chavez Language Academy	Karolina Gage Principal	kgage@srcs.k12.ca.us 707-890-3890

## Plan Summary [2022-23]

### General Information

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

Cesar Chavez Language Academy (CCLA), is a Tk-8th grade Dependent Charter School in the Santa Rosa City Schools School District. We offer a Dual Immersion program (Spanish/English) in our Tk-6th grade Elementary program. In 7th and 8th grades, we offer four different pathways for incoming students: Dual Immersion, World House (for Newcomer students), Spanish Language and Traditional. We have a unique 7 period day in grades 7 & 8 in order to allow for students to take a language/support class and an additional elective. We will be starting year 2 of our merger between CCLA and Cook Middle School for the 2022-2023 school year. There was a merger committee two years prior to the merger which helped plan this transition.

We are projected to have approximately 925 students for the 2022-2023 school year, with 70% of them being “unduplicated”.

### Reflections: Successes

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

It is evident that we need to increase academic achievement for all students in the areas of English Language Arts and Math as well as increase English Learner Reclassification rates. In the 2021-2022 school year, the number of students reading at grade level increased, as well as DRA levels. DRA was used to measure 1st and 2nd grade in Spanish: (1) 1st Grade: Students went from 19% to 41% (+22%) At or Above Grade Level, (2) 2nd Grade: Students went from 8% to 15% (+7%) at or Above Grade Level. The % of student below grade level decrease from 70% to 48% (-22%). 2nd Grade Students who made 1 or more years of reading progress: 55%. We used 'Running Records', 'STAR (Renaissance)' and 'Let's Go Learn for 3rd-6th Grade. 3rd Grade: 30% of Students are at of Above Grade Level in Spanish. 4th Grade: 48% of students are at or above Grade Level in Spanish. 5th Grade-no data available. 6th Grade: 66% of students are at or about grade level in Spanish. When we look at students below and far below grade level our percentages decrease from 2nd to 3rd to 4th to 6th at 48%, 47%, 33% and 27%, respectively in the area of Spanish.

## 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.

We identified that our greatest needs are to continue focusing on literacy in both languages as well as English Language Development for our English Language Learners in order to increase student reclassification as English proficient. Students in Santa Rosa City Schools did not take the SBAC test in the Spring of 2020 nor 2021 due to the COVID-19 Pandemic, but have taken the Spring semester of 2022. With school closures from March 2020- April 2021 there has been a significant amount of learning loss. In looking at our local data (Let's Go Learn & DRA) we see the need to increase academic achievement in all areas. There is a continued need to strengthen Integrated & Designated English Language Development for our ELL students. There is a dip in 2nd grade's 'Students at or Above Grade Level' so we will have to take a look at the cause of that. When we look at students below or far below grade level in Spanish, we see larger percentages in 2nd and 3rd grade and will have to take a look at areas of reading and our PRESS model at those grades. We also have to look at why 1st grade increased 5% on the number of students below grade level in Spanish. We focus on measuring English language acquisition in grades 3rd-6th due to the 90/10 TWDI (Two Way Dual Immersion) Program. Our scores are concerning when looked at vertically (3rd to 6th) in the area of English acquisition. Our fall below and below grade level increased rather than decrease from 28% to 33% to 58% in 3rd, 4th and 6th grade. Also, our %age of students at grade level decreased from 52% to 40% to 29% in 3rd, 4th and 6th grade.

## LCAP Highlights

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

Our LCAP reflects our commitment to the Two Way Bilingual Immersion Model as well as providing language enrichment in the middle school grades. It also reflects the emphasis on Professional Development for teachers as well as multiple ways we support our teachers to offer the best researched-based TWBI model for students. Our LCAP reflects our commitment to offering AVID in grades 3-8. With the merge of a new middle school, we are committed to enhancing the climate and culture and want to increase Positive Behavior Interventions and Supports in the 7th and 8th grades. Being a Charter School, we also strongly value parent participation, another key part of our LCAP. Our LCAP commits to a focus on improving student literacy (in both English and Spanish), increasing English Language Learner reclassification rates, and Math proficiency.

Our LCAP Goals are:

Goal 1:

CCLA has a goal of increasing academic achievement in the areas of English Language Arts and Math, as well as improving English Learner Progress as measured on the ELPAC by 5% each year.

Teachers on Special Assignment: Two Elementary Reading Specialists (Spanish & English), One School Culture and Climate TOSA & Instructional Support

Bilingual Instructional Assistants in the areas of Spanish Literacy, English Language Development, Middle School Math & Science support, and support for our Newcomer Program

Extended Learning Opportunities for Students: After school tutoring with teachers and Instructional Aides

Provide Online Educational Platforms in order to increase student comprehension and retention of state standards.  
 Student Engagement Specialist for elementary who provides lunch time and after school enrichment activities.  
 Colors of Spanish Music Consultant who provides TK & 1st grade students with weekly music and movement in order to increase Spanish Language Development.  
 Summer School in order to target Tier 2 students in the area of literacy.

Goal 2:  
 CCLA has a goal of decreasing suspension rates and chronic absenteeism as reported on the California Dashboard.  
 One full-time Elementary Counselor to facilitate the implementation of lunch bunch, SEL Program of Toolbox and participate in Tier 2 Care Team support, SSTs, 504s, one-to-one support and refer to inhouse and out of house therapists.  
 Two full time Restorative Specialists will work with students to help with conflict management, pre-circles, circles, communication between student-teachers and students-students and suspension re-entries.  
 The School & Climate Teacher on Special Assignment will work with classroom teachers to implement Tier I Interventions and provide Professional Development on student engagement strategies in the classroom so that students will be successful during their academic school day.  
 A school will contract with Humanidad Therapy to offer 3 therapists for TK-8 students which will help support 75 students at any one time.  
 Programs that support Social Emotional Learning during lunch with sports, after school sports programs, clubs and equipment.  
 One full time campus supervisor to help administration with campus security and truancy issues.  
 One 0.75 Bilingual Receptionist to help with communication with parents and students and who helps support the running of a vast school campus.

Goal 3:  
 CCLA will increase the number of teachers participating in Grade Level/Department release days as well as TWDI Professional Development.  
 Each teacher will be provided with release time to work with their department/grade level team in a PLC in a specific area of focus/Continuous Cycle of Improvement.  
 CCLA will increase the number of PDs and professional consultants in the area of two way dual immersion pedagogy.  
 CCLA teachers will be provided with opportunities to continue to bond with each other after a recent merger between the TK-6 program and the 7-8 program.

## 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.

NA

**Support for Identified Schools**

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

NA

**Monitoring and Evaluating Effectiveness**

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

NA



# Engaging Educational Partners

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

Throughout the course of the school year, the school principal held multiple meetings with stakeholder groups. The Bilingual Advisory Board, English Learner Advisory Committee, PAC (Principal Advisory Committee) and Site Staff meetings were all a place of meaningful conversations to gather input. BAB meetings were held on 10/18/21, 10/25/21, 11/8/21, 12/13/21, 1/17/22, 2/7/22, 3/14/22, 4/18/22 and 5/23/22. Staff meetings were held on 9/1/21, 9/15/21, 10/6/21, 10/2/21, 11/3/21, 11/17/21, 12/1/21, 12/15/21, 1/5/22, 1/19/22, 2/2/22, 2/16/22, 3/2/22, 3/16/22, 4/6/22, 4/20/22, 5/4/22 and 5/18/22. ELAC meetings were held on 9/14/21, 1/26/22, 2/8/22, 3/8/22, 4/12/22, and 5/10/22. PAC meetings were held on 9/7/21, 9/9/21, 9/22/21, 10/12/21, 10/27/21, 11/9/21, 12/7/21, 1/11/22, 3/30/22, 4/27/22 and 5/25/22.

A summary of the feedback provided by specific educational partners.

The 2021-2022 change from two principals to one principal and three administrators to two administrators (part of the merger change) was a strain on the effective running of CCLA. Staff members in both the primary and secondary felt the lack of attention they had once had. Parents also noticed a reduction of communication in primary from prior years. The parents of English Language Learner students continued to be concerned that their students not re-designating by the end of 6th grade. Parents and staff were pleased to have a second AP position added in January of 2022 and increase communication via Coffee with the Principal, Chat with the Principal, and Sunday voice messages home on ParentSquare and zoom formats were well received. Parents are very interested in increasing SEL opportunities for their students through LCAP funded initiatives and through their parent organization, The Foundation.

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

Many parents and staff members are concerned about 'Social Emotional Learning' coming back from the pandemic. We noticed an increase in playground, classroom and blacktop behavioral incidents. We added 3 days a week of sports during lunch with outside agencies and will be adding a 4th day for the 2022-2023 school year. In addition, we will be implementing a full contract with 'Humanidad' which will add 3 therapists and will be able to serve 75 students per week.

# Goals and Actions

## Goal

Goal #	Description
1	<p>Goal 1:            CCLA has a goal of increasing academic achievement in the areas of English Language Arts and Math, as well as improving English Learner Progress as measured on the ELPAC by 5% each year.            Teachers on Special Assignment: Two Elementary Reading Specialists (Spanish &amp; English), One School Culture and Climate TOSA &amp; Instructional Support            Bilingual Instructional Assistants in the areas of Spanish Literacy, English Language Development, Middle School Math &amp; Science support, and support for our Newcomer Program            Extended Learning Opportunities for Students: After school tutoring with teachers and Instructional Aides            Provide Online Educational Platforms in order to increase student comprehension and retention of state standards.            Student Engagement Specialist for elementary who provides lunch time and after school enrichment activities.            Colors of Spanish Music Consultant who provides TK &amp; 1st grade students with weekly music and movement in order to increase Spanish Language Development.            Summer School in order to target Tier 2 students in the area of literacy.</p>

An explanation of why the LEA has developed this goal.

This goal will increase programs and services to maximize student learning and agency, foster literacy, collaboration and critical thinking, and support Multi-lingual learners.

## Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
2019 California School Dashboard for ELA, Math and English Learner Progress and CAASPP Results for 18-19.	(2019) Elementary ELA: 35.7 points below standard, Math: 46.5 points below standard, English Learner Progress: 42.2% making	Due to COVID, state testing was paused, therefore there is no data for year 1.			Increase standardized test scores (CAASPP) by 5% each year. Percent proficient in ELA (3-6) 50%, Math (3-6) 37%; ELA (7-8) 36% and math (7-8)

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
	<p>progress. Grades 7-8: ELA 97.5 below standard, math 160.3 below standard, 34.5% making progress towards proficiency. Per CAASPP results: Elementary, 30.77% met or exceeded standards in ELA and 22.22% in math. Secondary: 20.94% met or exceeded standards in ELA and 8.34 in math.</p>				24%. Increase Elementary English Learner Progress to 57.2%.

## Actions

Action #	Title	Description	Total Funds	Contributing
1.1	Online Educational Platforms	Continue to purchase online academic programs for English Language Development, Spanish Language Development, English Language Arts and Math (in Spanish): DreamBox, Reflex Math, STAR Reading, NewsELA, Learning A-Z, Go Guardian, Lets Go Learn, Renaissance Learning, Explore Learning, Imagination Station, BookWidgets, Clever Prototypes, BrainPOP, ESGI (Kinder Digital License), Savas Learning, TouchMath, etc.	46,712.00	Yes
1.2	Teachers on Special Assignment (3)	1. Elementary Reading Specialist (TOSA), a total of 2.0 FTE to provide literacy intervention program (Multi-tiered System of Supports) and provide additional Professional Development for teachers, focusing on Literacy & English Language Development in order to increase re-designation rates.	350,058.50	Yes

Action #	Title	Description	Total Funds	Contributing
		2. MTSS TOSA to support the climate and culture in Grades 7 & 8 along with new teacher support.		
1.3	Student Engagement Elementary	Continue to employ Full Time Student Engagement Activities Worker that will support students during and after school through extracurricular and enrichment learning opportunities.	55,549.08	Yes
1.4	Bilingual Instructional Aides (7)	Lower Elementary (TK-2nd grade) will retain three part-time IAs to support in the area of early literacy in Spanish. Upper Elementary (3-6) will have two 7 hour IAs to support in the area of redesignation for English Learners. Middle school will retain 2 part-time IAs to support Newcomer students.	298,980.61	Yes
1.5	Colors of Spanish Music Consultant	Colors of Spanish music and movement will offer weekly Spanish Language Development classes in TK & 1st grade.	33,800.00	No Yes
1.6	Extended Learning Opportunities	Continue to offer extended learning opportunities for students, especially EL, LI and Foster Youth by offering after school tutoring in 1st-8th grade.	16,000.00	Yes
1.7	Additional FTE for Elementary Library Tech	This allows for 10 additional hours per week in order to process the inventory of new materials in the library.	13,706.46	Yes
1.8	Additional funding for Music/Band program (instruments & repairs)	This allows for the purchase of more musical instruments as well as money for repairs on existing ones.	7,000.00	Yes

Action #	Title	Description	Total Funds	Contributing
1.9	Supplemental Instructional Materials	Fund additional instructional materials to support Multilingual Learners and Differently Abled Learners.		Yes
1.11	Subscriptions	Subscription to AVID for elementary and secondary.	5,944.00	Yes
1.13	Technology Hardware	Purchase technology equipment to support students within the classroom.	25,000.00	Yes
1.14	Summer School	Provide remedial and enrichment services to students during summer break.	55,000.00	Yes

## Goal Analysis [2021-22]

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

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

We did not hire a Math TOSA this school year due to the district finding this position was not necessary for our TWDI Program and the hiring of this position was not approved by the small cabinet.. We also did not have the allotted amount of Instructional Aides we had hoped for for 4-8th grade due to difficulties in finding new hires.

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.

CCLA is unable to complete some of its identified actions. Secondly, we also covered some action expenditures in Title 1 funding instead of LCAP. Finally, CCLA made revisions during the school year to its goals and actions.

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

The funding of our three TOSAs is critical in three major areas: (1) K-2 literacy in Spanish, (2) support for TK-8 EL learners, and (3) support for differently abled students. Our EL TOSA started working with our newcomer program in 7th/8th grade and providing additional support to this group on Wednesdays, fine tuning ALD instruction for students, and working to bring in appropriate professional development to teachers and curriculum to students. Our Reading TOSA continued to work daily supporting Spanish literacy using the PRESS Model with 3 Instructional Aides going into each classroom every day. Our School Climate and Culture TOSA drove the Tier 1 and Tier 2 supports for the

school by having weekly CARE team meetings where a TEAM came together to create supports and resources for our most needy students. This TOSA also followed up by setting up SSTs (School Study Team) meetings for many students and also supporting the 504 process. Our student engagement director did an amazing job of providing enrichment during lunch for all primary students and after school clubs as well.

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.

Per the CCLA Charter, we are an AVID school TK-8 and will continue our 7th/8th AVID subscription and restart our expired TK-6th subscription again. In order to keep up with 21 century innovations in the area of technology, we are budgeting technology into our LCAP so we can help our students and teachers access content and materials in the most efficient manner possible. We will also be using LCAP funds to help with summer school in 2023. This program targets our lowest performers in the areas of literacy.

**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	<p>Goal 2:            CCLA has a goal of decreasing suspension rates and chronic absenteeism as reported on the California Dashboard. One full-time Elementary Counselor to facilitate the implementation of lunch bunch, SEL Program of Toolbox and participate in Tier 2 Care Team support, SSTs, 504s, one-to-one support and refer to inhouse and out of house therapists. Two full time Restorative Specialists will work with students to help with conflict management, pre-circles, circles, communication between student-teachers and students-students and suspension re-entries. The School &amp; Climate Teacher on Special Assignment will work with classroom teachers to implement Tier I Interventions and provide Professional Development on student engagement strategies in the classroom so that students will be successful during their academic school day. A school will contract with Humanidad Therapy to offer 3 therapists for TK-8 students which will help support 75 students at any one time. Programs that support Social Emotional Learning during lunch with sports, after school sports programs, clubs and equipment. One full time campus supervisor to help administration with campus security and truancy issues. One 0.75 Bilingual Receptionist to help with communication with parents and students and who helps support the running of a vast school campus.</p>

An explanation of why the LEA has developed this goal.

## Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
2019 California School Dashboard in the areas of Chronic Absenteeism &	Elementary: 2.1% Suspended at least once, 7.5% Chronically Absent	Elementary: 0.44 % Suspended at least once, 34.38% Chronically Absent.			Elementary: 1.0% Suspended, 3.5% Chronically Absent

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Suspensions OR Aeries Reports	Middle School: 19.3% Suspended at least once, 27.2% Chronically Absent	Middle School: 22.76% Suspended at least once, 29.95% Chronically Absent			Middle School: 10% Suspended, 15% Chronically Absent

## Actions

Action #	Title	Description	Total Funds	Contributing
2.1	Parent Involvement Opportunities	Continue to encourage parent involvement, recording parent hours. Provide more parent involvement opportunities by partnering with community organizations. Offer 4 parent trainings per year (Literacy, Math, Online Resources).	\$2,000.00	Yes
2.2	Elementary School Counselor	Continue to retain 1.0 FTE School Counselor to facilitate implementation of Restorative Circle, BEST Plus an Tool Box program to promote social/emotional development including implementation of multi-tiered system of supports.	\$81,500.00	Yes
2.3	Student Advisor 0.06 FTE	To increase Student Advisor position to 1.0 FTE from 7.5 hours to 8 hours.	\$4,831.00	Yes
2.4	Increasing School-to-Home Communication	Continue to increase communication: *Social Media *Family Engagement Facilitator *Newsletter *School Bulletin Board *ParentSquare Calendar and SmartAlerts/E-mails	\$2,000.00	Yes

Action #	Title	Description	Total Funds	Contributing
2.5	Family Engagement Facilitators	Two full time Family Engagement Facilitators. Use school LCAP funds to fund the additional FEF will work with EL TOSA to monitor the progress of EL students and hold SSTs for Long Term English Learners.	\$127,434.50	Yes
2.6	Restorative Specialist	Increase from .4FTE to 1.0 Restorative Specialist to provide Tier 1 and 2 supports to students and assist with implementation of BEST program and Tool Box curriculum. Restorative specialist will also facilitate student groups to improve school culture and climate through pre-circles, circles, conflict management and engagement with students during lunch time.	\$76,200.10	Yes
2.7	Contract with Humanidad Therapy	Offer school based therapy to Tier 2 and Tier 3 students.	\$140,000.00	No Yes
2.8	Receptionist 0.75 FTE	Bilingual receptionist 0.75 FTE.	\$52,389.00	Yes
2.9	Middle School Classroom Furniture	Furniture for Middle School classrooms to include desks and chairs in order to enhance the middle school classroom experience and allow for collaborative, interactive group work.	\$35,000.00	Yes
2.10	Social Emotional Learning	Programs and activities to support the social emotional learning for students: Challenge Day, National Academy of Athletics, Portuguese Futbol Academy, Playworks, Clubs and Recess, Recess Equipment, Positive images and outside Motivational speakers/programs.	\$98,960	Yes
2.11	Athletics	Funding for a competitive athletic program for grades 6-8.	\$14,600.00	Yes

Action #	Title	Description	Total Funds	Contributing
2.12	Campus Supervisor	Campus supervisor to support student safety and provide additional supervision for Middle School students.	\$31,883.40	Yes
2.13	Testing Coordinator	Responsible for organizing SBAC testing, and other district-wide or site adopted standardized tests. This position will also help collect various data on school-wide initiatives to help guide instruction and spending.		Yes

## Goal Analysis [2021-22]

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

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

The school district covered transportation for middle schoolers and new comer students this school year and for next school year. We had the position of 'campus supervisor' on EdJoin all year long but we did not have anyone who completed the application and hiring process.

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.

CCLA is unable to complete some of its identified actions. Secondly, we also covered some action expenditures in Title 1 funding instead of LCAP. Finally, CCLA made revisions during the school year to its goals and actions.

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

We had very low parent participation with our literacy zoom days and we are hoping that in person meetings next school year will draw in more participation. We also had our elementary counselor engage with many TK-6th students providing trauma informed care and pairing up students in need with our Humanidad therapists who were able to support 50 students per week at any one time. Our FEFs were able to help support our EL students through ELPAC testing, connecting with families, helping with communication to the home and supporting our CareTeam meetings (for Tier 2 students). We were able to lower our elementary suspension rates from 2.1% to 0.44%, meeting our 3 year LCAP goal in that area.

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 added the National Academy of Athletics and Portuguese Futbol cover 3 out of 5 lunches a week for K-8th grade students with different sports and activities during lunch, providing students with the engagement and support they needed. We also increased from 1.4 to 2.0 full time restorative specialists. Even though we didn't actually have two people hired at the same time until the last two school months, having two specialists has increased the safety, trauma informed care and positive school culture at CCLA. Having two Restorative Specialists on campus was one of our best investments. We will also be adding funds for our athletics department since we are losing out on SchoolsPlus monies due to conversion from public school to charter for the 7th and 8th graders. Athletics are a key element in our school culture and climate and the physical and mental welfare of our students.

**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	<p>Goal 3:            CCLA will increase the number of teachers participating in Grade Level/Department release days as well as TWDI Professional Development.            Each teacher will be provided with release time to work with their department/grade level team in a PLC in a specific area of focus/Continuous Cycle of Improvement.            CCLA will increase the number of PDs and professional consultants in the area of two way dual immersion pedagogy.            CCLA teachers will be provided with opportunities to continue to bond with each other after a recent merger between the TK-6 program and the 7-8 program.</p>

An explanation of why the LEA has developed this goal.

## Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Number of teachers participating in Professional Development & Collaboration	Since we are a newly merged school, we are lacking in cohesive data for TK-8 and can start with YouthTruth data baseline in year 1.	YouthTruth 2021-2022: (1) 42% of middle school and 53% of elementary school teachers agreed or strongly agreed that their professional development was meaningful. (2) 38% of middle school and 53% of elementary school teachers felt			By year three, 100% of the Elementary staff and 80% of the Middle School staff will be AVID certified. All teachers will participate in at least 3 release days during the school year, focusing on a Continuous Cycle of Improvement.



Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
		that this year's professional development was closely connected to our school priorities. We have about 9 teachers signed up to attend the AVID conference in the summer of 2022.			

## Actions

Action #	Title	Description	Total Funds	Contributing
3.1	Release Time for Collaboration	Release days for all staff: continue to provide collaboration opportunities and Professional Development to improve scope and sequence using common core state standards, school-wide data, and dual immersion research focusing on grades TK-8. Provide collaboration opportunities and PD in adherence to school charter and PLCs by offering grade level release days, once per Trimester. This also includes two additional release days for Elementary teachers for assessments. Total of 176 release days.	67,800	Yes
3.2	Professional Development: AVID	Increase the number of staff attending the AVID conference each year. Bring in consultants, such as TWDI specialist Dr. Jose Medina, SSU Consultants, Alliance Redwoods and Rewards Training.	7770.00	Yes

## Goal Analysis [2021-22]

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

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

We will be adding professional consultants, such as SSU TWDI Consultants and Dr. Jose Medina to our repertoire of specialists. We will also add trainings and conferences such as Alliance Redwoods and the Rewards trainings.

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.

CCLA is unable to complete some of its identified actions. Secondly, we also covered some action expenditures in Title 1 funding instead of LCAP. Finally, CCLA made revisions during the school year to its goals and actions.

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

Teachers are working toward school wide AVID certification which matches the description of a major program in our school charter. YouthTruth 2021-2022: (1) 42% of middle school and 53% of elementary school teachers agreed or strongly agreed that their professional development was meaningful. (2) 38% of middle school and 53% of elementary school teachers felt that this year's professional development was closely connected to our school priorities. We have about 9 teachers signed up to attend the AVID conference in the summer of 2022.

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 be adding professional consultants, such as SSU TWDI Consultants and Dr. Jose Medina to our repertoire of specialists. We will also add trainings and conferences such as Alliance Redwoods and the Rewards trainings. We added our year one baseline data from the YouthTruth survey, which was not available for newly merged TK-8 school site.

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

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

Projected LCFF Supplemental and/or Concentration Grants	Projected Additional LCFF Concentration Grant (15 percent)
1,778,293	285,336.90

## 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
13.3%	0.00%	\$0.00	13.3%

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.

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

The LCAP amount increased by 34.9%, but due to low collection of free and reduced lunch forms, our Title 1 funds decreased, bringing the total increase in Title 1 and LCAP fund to 13.3%.

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

We are addressing our 7th and 8th grade low-income and foster youth with a program called YouThrive which just started meeting with our greatest needs students to provide services. We have also incorporated Safe School Ambassadors to help this group of students with conflict

managements, as well as increased out Restorative Specialists from 1.4 in the 2020-2021 school year to 2.0 in the 2022-2023 school year. We opened up after school tutoring in elementary and middle school for EL, foster and low-income students. We are also running a summer school from June 13 to June 30, 2022 for our greatest needs K-6 grade students and are allocating funds for the same purposes for the 2022-2023 school year.

<b>Staff-to-student ratios by type of school and concentration of unduplicated students</b>	Schools with a student concentration of 55 percent or less	Schools with a student concentration of greater than 55 percent
Staff-to-student ratio of classified staff providing direct services to students		1:28
Staff-to-student ratio of certificated staff providing direct services to students		1:16

## 2022-23 Total Expenditures Table

Totals	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds	Total Personnel	Total Non-personnel
Totals	\$1,497,085.18			\$192,596.35	\$1,689,681.53		\$1,689,681.53

Goal	Action #	Action Title	Student Group(s)	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds
1	1.1	Online Educational Platforms	English Learners Foster Youth Low Income	\$100,000.00				46,712.00
1	1.2	Teachers on Special Assignment (3)	English Learners Foster Youth Low Income	\$246,000.00			\$80,064.00	350,058.50
1	1.3	Student Engagement Elementary	English Learners Foster Youth Low Income	\$67,170.00				55,549.08
1	1.4	Bilingual Instructional Aides (7)	English Learners	\$222,856.16			\$76,124.45	298,980.61
1	1.5	Colors of Spanish Music Consultant	All English Learners Foster Youth Low Income	\$32,390.00				33,800.00
1	1.6	Extended Learning Opportunities	English Learners Foster Youth Low Income	\$15,000.00				16,000.00
1	1.7	Additional FTE for Elementary Library Tech	English Learners Foster Youth Low Income	\$10,407.54				13,706.46
1	1.8	Additional funding for Music/Band program (instruments & repairs)	English Learners Foster Youth Low Income	\$7,000.00				7,000.00
1	1.9	Supplemental Instructional Materials	English Learners					

Goal	Action #	Action Title	Student Group(s)	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds
1	1.11	Subscriptions	English Learners Foster Youth Low Income					5,944.00
1	1.13	Technology Hardware	English Learners Foster Youth Low Income					25,000.00
1	1.14	Summer School	English Learners Foster Youth Low Income					55,000.00
2	2.1	Parent Involvement Opportunities	English Learners Foster Youth Low Income				\$1,920.00	\$2,000.00
2	2.2	Elementary School Counselor	English Learners Foster Youth Low Income	\$90,354.26				\$81,500.00
2	2.3	Student Advisor 0.06 FTE	English Learners Foster Youth Low Income	\$4,557.27				\$4,831.00
2	2.4	Increasing School-to-Home Communication	English Learners Foster Youth Low Income	\$2,000.00				\$2,000.00
2	2.5	Family Engagement Facilitators	English Learners Foster Youth Low Income	\$94,120.88			\$34,487.90	\$127,434.50
2	2.6	Restorative Specialist	English Learners Foster Youth Low Income	\$65,119.33				\$76,200.10
2	2.7	Contract with Humanidad Therapy	Tier 3 students English Learners Foster Youth Low Income	\$10,000.00				\$140,000.00
2	2.8	Receptionist 0.75 FTE	English Learners	\$49,422.74				\$52,389.00
2	2.9	Middle School Classroom Furniture	English Learners Foster Youth Low Income	\$20,000.00				\$35,000.00

Goal	Action #	Action Title	Student Group(s)	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds
2	2.10	Social Emotional Learning	English Learners Foster Youth Low Income	\$250,000.00				\$98,960
2	2.11	Athletics	English Learners Foster Youth Low Income	\$103,987.00				\$14,600.00
2	2.12	Campus Supervisor	English Learners Foster Youth Low Income	\$55,300.00				\$31,883.40
2	2.13	Testing Coordinator	English Learners Foster Youth Low Income					
3	3.1	Release Time for Collaboration	English Learners Foster Youth Low Income	\$26,400.00				67,800
3	3.2	Professional Development: AVID	English Learners Foster Youth Low Income	\$25,000.00				7770.00



## 2022-23 Contributing Actions Table

1. Projected LCFF Base Grant	2. Projected LCFF Supplemental and/or Concentration Grants	3. Projected Percentage to Increase or Improve Services for the Coming School Year (2 divided by 1)	LCFF Carryover — Percentage (Percentage from Prior Year)	Total Percentage to Increase or Improve Services for the Coming School Year (3 + Carryover %)	4. Total Planned Contributing Expenditures (LCFF Funds)	5. Total Planned Percentage of Improved Services (%)	Planned Percentage to Increase or Improve Services for the Coming School Year (4 divided by 1, plus 5)	Totals by Type	Total LCFF Funds
8,249,256	1,778,293	13.3%	0.00%	13.3%	\$1,497,085	0.00%	18%	<b>Total:</b>	\$1,497,085
								<b>LEA-wide Total:</b>	\$0.00
								<b>Limited Total:</b>	\$0.00
								<b>Schoolwide Total:</b>	\$167,170.00

Goal	Action #	Action Title	Contributing to Increased or Improved Services?	Scope	Unduplicated Student Group(s)	Location	Planned Expenditures for Contributing Actions (LCFF Funds)	Planned Percentage of Improved Services (%)
1	1.1	Online Educational Platforms	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$100,000.00	
1	1.2	Teachers on Special Assignment (3)	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$246,000.00	
1	1.3	Student Engagement Elementary	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$67,170.00	
1	1.4	Bilingual Instructional Aides (7)	Yes	LEA-wide	English Learners	All Schools	\$222,856.16	
1	1.5	Colors of Spanish Music Consultant	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$32,390.00	
1	1.6	Extended Learning Opportunities	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$15,000.00	

Goal	Action #	Action Title	Contributing to Increased or Improved Services?	Scope	Unduplicated Student Group(s)	Location	Planned Expenditures for Contributing Actions (LCFF Funds)	Planned Percentage of Improved Services (%)
1	1.7	Additional FTE for Elementary Library Tech	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$10,407.54	
1	1.8	Additional funding for Music/Band program (instruments & repairs)	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$7,000.00	
1	1.9	Supplemental Instructional Materials	Yes	LEA-wide	English Learners	All Schools		
1	1.11	Subscriptions	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools		
1	1.13	Technology Hardware	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools		
1	1.14	Summer School	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools		
2	2.1	Parent Involvement Opportunities	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools		
2	2.2	Elementary School Counselor	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$90,354.26	
2	2.3	Student Advisor 0.06 FTE	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$4,557.27	
2	2.4	Increasing School-to-Home Communication	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$2,000.00	
2	2.5	Family Engagement Facilitators	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$94,120.88	
2	2.6	Restorative Specialist	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$65,119.33	
2	2.7	Contract with Humanidad Therapy	Yes	LEA-wide	English Learners Foster Youth	All Schools	\$10,000.00	

Goal	Action #	Action Title	Contributing to Increased or Improved Services?	Scope	Unduplicated Student Group(s)	Location	Planned Expenditures for Contributing Actions (LCFF Funds)	Planned Percentage of Improved Services (%)
					Low Income			
2	2.8	Receptionist 0.75 FTE	Yes	LEA-wide	English Learners	All Schools	\$49,422.74	
2	2.9	Middle School Classroom Furniture	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools 7th & 8th graders	\$20,000.00	
2	2.10	Social Emotional Learning	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$250,000.00	
2	2.11	Athletics	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$103,987.00	
2	2.12	Campus Supervisor	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$55,300.00	
2	2.13	Testing Coordinator	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools		
3	3.1	Release Time for Collaboration	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$26,400.00	
3	3.2	Professional Development: AVID	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$25,000.00	

## 2021-22 Annual Update Table

Totals	Last Year's Total Planned Expenditures (Total Funds)	Total Estimated Expenditures (Total Funds)
<b>Totals</b>	\$1,689,681.53	\$1,689,681.53

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	Online Educational Platforms	No Yes		
1	1.2	Teachers on Special Assignment (3)	No Yes	\$326,064.00	\$326,064.00
1	1.3	Student Engagement Elementary	No Yes	\$67,170.00	\$67,170.00
1	1.4	Bilingual Instructional Aides (7)	No Yes	\$298,980.61	\$298,980.61
1	1.5	Colors of Spanish Music Consultant	No Yes	\$32,390.00	\$32,390.00
1	1.6	Extended Learning Opportunities	No Yes	\$15,000.00	\$15,000.00

Last Year's Goal #	Last Year's Action #	Prior Action/Service Title	Contributed to Increased or Improved Services?	Last Year's Planned Expenditures (Total Funds)	Estimated Actual Expenditures (Input Total Funds)
1	1.7	Additional FTE for Elementary Library Tech	No Yes	\$10,407.54	\$10,407.54
1	1.8	Additional funding for Music/Band program (instruments & repairs)	No Yes	\$7,000.00	\$7,000.00
2	2.1	Parent Involvement Opportunities	No Yes	\$1,920.00	\$1,920.00
2	2.2	Elementary School Counselor	No Yes	\$90,354.26	\$90,354.26
2	2.3	Student Advisor 0.06 FTE	No Yes	\$4,557.27	\$4,557.27
2	2.4	Increasing School-to-Home Communication	No Yes	\$2,000.00	\$2,000.00
2	2.5	Family Engagement Facilitators	No Yes	\$128,608.78	\$128,608.78
2	2.6	Restorative Specialist	No Yes	\$65,119.33	\$65,119.33

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	2.7	Contract with Humanidad Therapy	No Yes	\$10,000.00	\$10,000.00
2	2.8	Receptionist 0.75 FTE	No Yes	\$49,422.74	\$49,422.74
2	2.9	Middle School Classroom Furniture	Yes	\$20,000.00	\$20,000.00
2	2.10	Transportation for Middle School Students	No Yes	\$250,000.00	\$250,000.00
2	2.11	Teacher on Spacial Assignment: School Climate/Culture	Yes	\$103,987.00	\$103,987.00
2	2.12	Campus Supervisor	Yes	\$55,300.00	\$55,300.00
3	3.1	Release Time for Collaboration	No Yes	\$26,400.00	\$26,400.00
3	3.2	Professional Development: AVID	No Yes	\$25,000.00	\$25,000.00
3	3.3		Yes		

**2021-22 Contributing Actions Annual Update Table**

6. Estimated LCFF Supplemental and/or Concentration Grants (Input Dollar Amount)	4. Total Planned Contributing Expenditures (LCFF Funds)	7. Total Estimated Expenditures for Contributing Actions (LCFF Funds)	Difference Between Planned and Estimated Expenditures for Contributing Actions (Subtract 7 from 4)	5. Total Planned Percentage of Improved Services (%)	8. Total Estimated Percentage of Improved Services (%)	Difference Between Planned and Estimated Percentage of Improved Services (Subtract 5 from 8)
\$1,409,310	\$1,409,310	\$1,409,310	\$0.00	20.00%	20.00%	0.00%

Last Year's Goal #	Last Year's Action #	Prior Action/Service Title	Contributing to Increased or Improved Services?	Last Year's Planned Expenditures for Contributing Actions (LCFF Funds)	Estimated Actual Expenditures for Contributing Actions (Input LCFF Funds)	Planned Percentage of Improved Services	Estimated Actual Percentage of Improved Services (Input Percentage)
1	1.1	Online Educational Platforms	Yes	\$100,000.00	\$100,000.00		
1	1.2	Teachers on Special Assignment (3)	Yes	\$246,000.00	\$246,000.00		
1	1.3	Student Engagement Elementary	Yes	\$67,170.00	\$67,170.00		
1	1.4	Bilingual Instructional Aides (7)	Yes	\$222,856.16	\$222,856.16		
1	1.5	Colors of Spanish Music Consultant	Yes	\$32,390.00	\$32,390.00		
1	1.6	Extended Learning Opportunities	Yes	\$15,000.00	\$15,000.00		
1	1.7	Additional FTE for Elementary Library Tech	Yes	\$10,407.54	\$10,407.54		
1	1.8	Additional funding for Music/Band program (instruments & repairs)	Yes	\$7,000.00	\$7,000.00		
2	2.1	Parent Involvement Opportunities	Yes				
2	2.2	Elementary School Counselor	Yes	\$90,354.26	\$90,354.26		
2	2.3	Student Advisor 0.06 FTE	Yes	\$4,557.27	\$4,557.27		



Last Year's Goal #	Last Year's Action #	Prior Action/Service Title	Contributing to Increased or Improved Services?	Last Year's Planned Expenditures for Contributing Actions (LCFF Funds)	Estimated Actual Expenditures for Contributing Actions (Input LCFF Funds)	Planned Percentage of Improved Services	Estimated Actual Percentage of Improved Services (Input Percentage)
2	2.4	Increasing School-to-Home Communication	Yes	\$2,000.00	\$2,000.00		
2	2.5	Family Engagement Facilitators	Yes	\$94,120.88	\$94,120.88		
2	2.6	Restorative Specialist	Yes	\$65,119.33	\$65,119.33		
2	2.7	Contract with Humanidad Therapy	Yes	\$10,000.00	\$10,000.00		
2	2.8	Receptionist 0.75 FTE	Yes	\$49,422.74	\$49,422.74		
2	2.9	Middle School Classroom Furniture	Yes	\$20,000.00	\$20,000.00		
2	2.10	Transportation for Middle School Students	Yes	\$250,000.00	\$250,000.00		
2	2.11	Teacher on Spacial Assignment: School Climate/Culture	Yes	\$103,987.00	\$103,987.00		
2	2.12	Campus Supervisor	Yes	\$55,300.00	\$55,300.00		
3	3.1	Release Time for Collaboration	Yes	\$26,400.00	\$26,400.00		
3	3.2	Professional Development: AVID	Yes	\$25,000.00	\$25,000.00		
3	3.3		Yes				

**2021-22 LCFF Carryover Table**

9. Estimated Actual LCFF Base Grant (Input Dollar Amount)	6. Estimated Actual LCFF Supplemental and/or Concentration Grants	LCFF Carryover — Percentage (Percentage from Prior Year)	10. Total Percentage to Increase or Improve Services for the Current School Year (6 divided by 9 + Carryover %)	7. Total Estimated Actual Expenditures for Contributing Actions (LCFF Funds)	8. Total Estimated Actual Percentage of Improved Services (%)	11. Estimated Actual Percentage of Increased or Improved Services (7 divided by 9, plus 8)	12. LCFF Carryover — Dollar Amount (Subtract 11 from 10 and multiply by 9)	13. LCFF Carryover — Percentage (12 divided by 9)
\$7,202,120	\$1,409,310	0%	20.00%	\$1,409,310	20.00%	20.00%	\$0.00	0.00%

# Instructions

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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](mailto:lcff@cde.ca.gov).*

## Introduction and Instructions

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

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

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

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

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

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

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

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

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

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

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

## **Plan Summary**

### **Purpose**

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

## Requirements and Instructions

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

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

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

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

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

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

## Engaging Educational Partners

## Purpose

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

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

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

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

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

## Requirements and Instructions

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

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

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

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

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

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

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

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

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

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

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

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



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

## Goals and Actions

### Purpose

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

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

### Requirements and Instructions

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

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

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

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

## **Focus Goal(s)**

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

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

## **Broad Goal**

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

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

## **Maintenance of Progress Goal**

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

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

## **Required Goals**

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

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

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

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

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

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

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

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

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

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

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

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

Complete the table as follows:

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

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

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

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

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

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

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

**Goal Analysis:**

Enter the LCAP Year.

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

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

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

### Purpose

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

### Requirements and Instructions

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

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

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

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

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

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

**Required Descriptions:**

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

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

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

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

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



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

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

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

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

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

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

## **For School Districts Only:**

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

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

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

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

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

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

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

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

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

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

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

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

Provide the following descriptions, as applicable to the LEA:

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

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

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

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

Complete the table as follows:

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

## Action Tables

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

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

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

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

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

## Data Entry Table

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

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

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

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

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

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

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

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

## Contributing Actions Table

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

## Annual Update Table

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

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

## Contributing Actions Annual Update Table

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

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

## LCFF Carryover Table

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

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

## Calculations in the Action Tables

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

### Contributing Actions Table

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

### Contributing Actions Annual Update Table

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

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



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

**LCFF Carryover Table**

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

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

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

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