

# LCFF Budget Overview for Parents

Local Educational Agency (LEA) Name: Golden Gate Community School

CDS Code: 07 10074 0730614

School Year: 2022-23

LEA contact information:

Rebecca Vichiquis

Director III, Student Programs

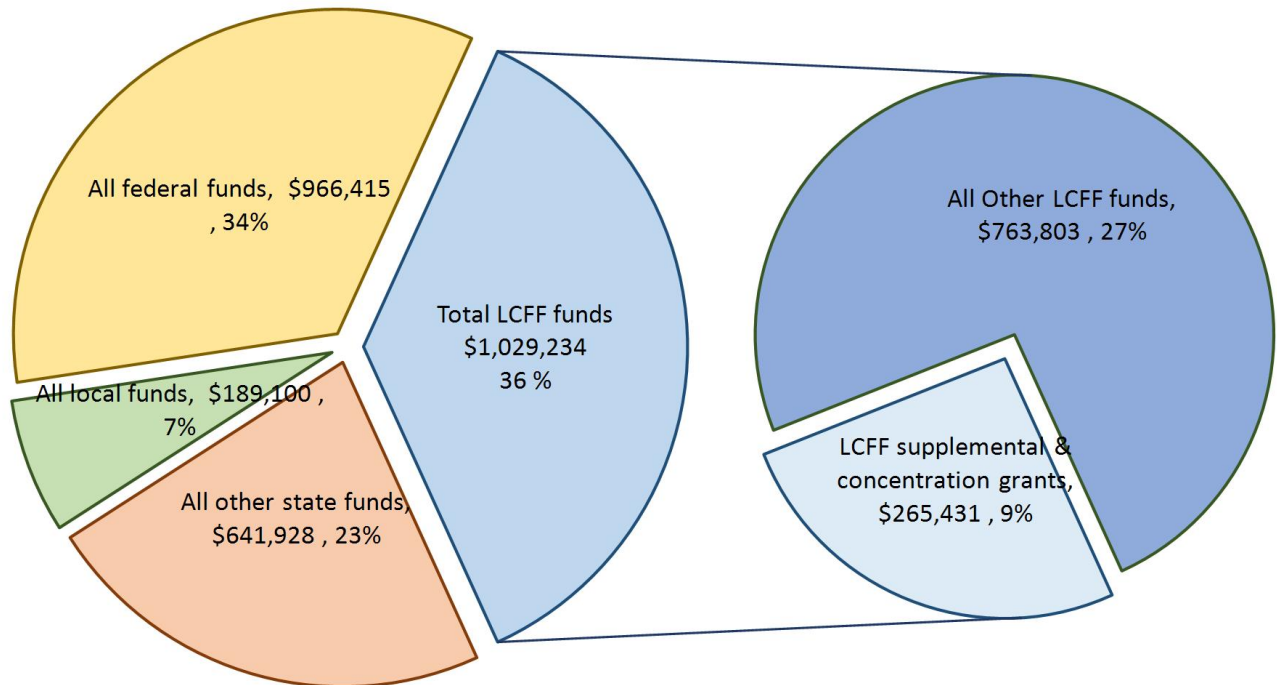
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925 942-5308

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



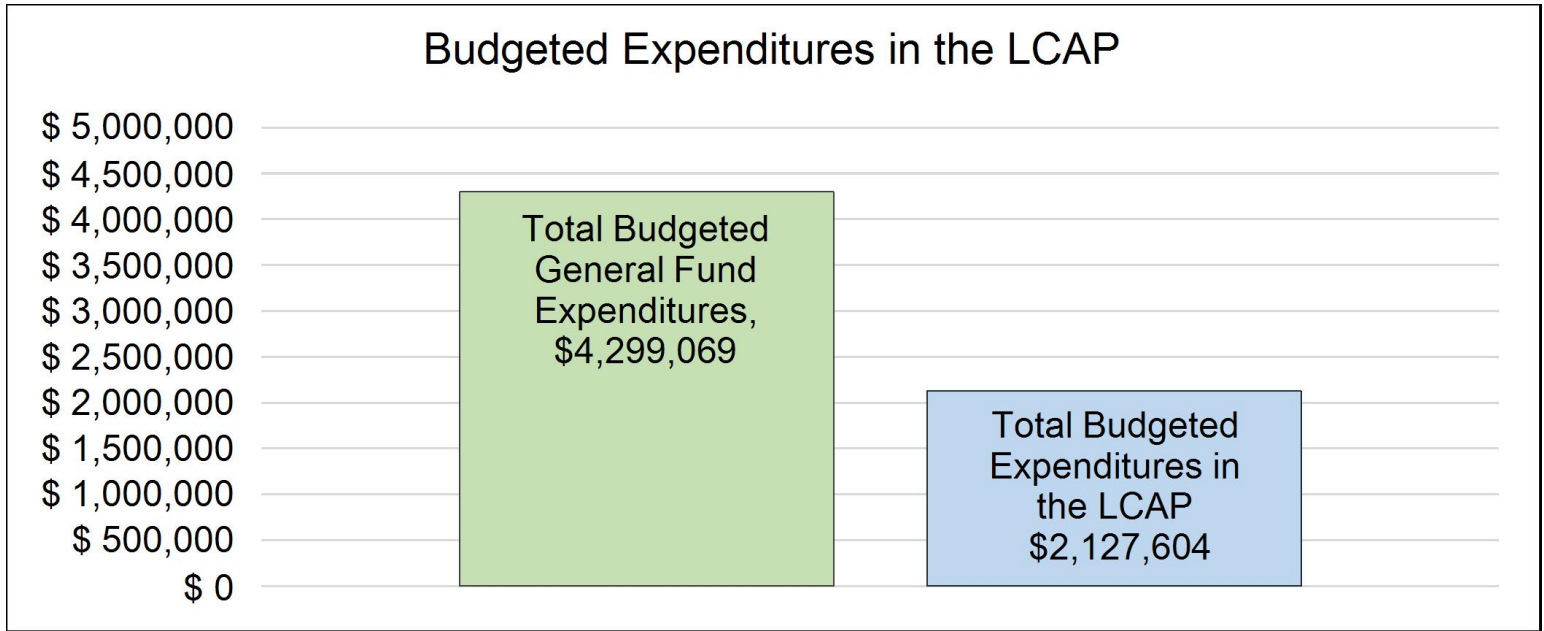
This chart shows the total general purpose revenue Golden Gate Community School expects to receive in the coming year from all sources.

The text description for the above chart is as follows: The total revenue projected for Golden Gate Community School is \$2,826,677, of which \$1,029,234 is Local Control Funding Formula (LCFF), \$641,928 is other state

funds, \$189,100 is local funds, and \$966,415 is federal funds. Of the \$1,029,234 in LCFF Funds, \$265,431 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 Golden Gate Community School 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: Golden Gate Community School plans to spend \$4299069 for the 2022-23 school year. Of that amount, \$2127604 is tied to actions/services in the LCAP and \$2,171,465 is not included in the LCAP. The budgeted expenditures that are not included in the LCAP will be used for the following:

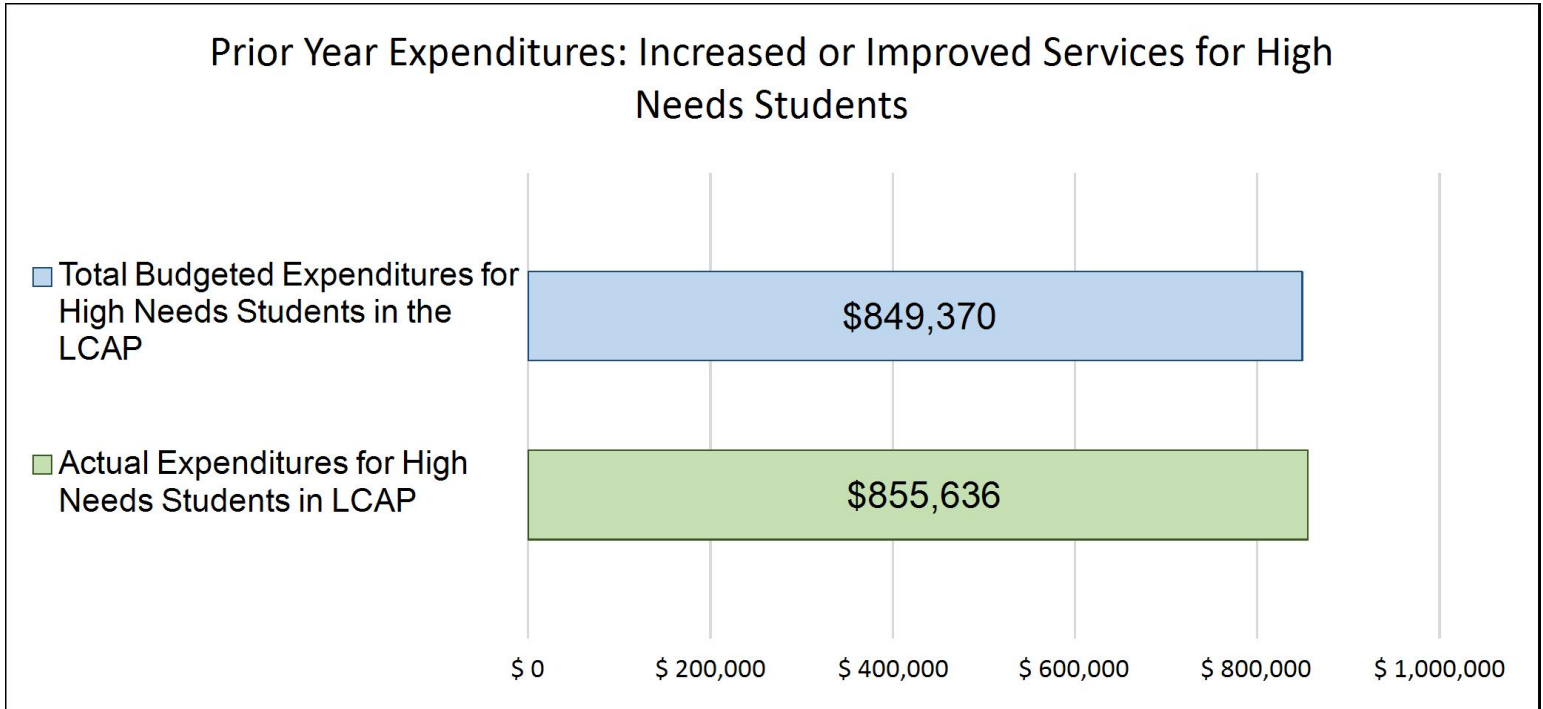
As a general rule, 80% of the total General Fund expenditures consists of salaries and benefits needed to carry out a broad range of educational support activities such as transportation, custodial services, health and safety, building maintenance and operations, as well as other areas. These activities along with supplies, services, and operational costs do not directly influence the outcome of the actions and services identified in the LCAP, and therefore are not included.

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

In 2022-23, Golden Gate Community School is projecting it will receive \$265,431 based on the enrollment of foster youth, English learner, and low-income students. Golden Gate Community School must describe how it intends to increase or improve services for high needs students in the LCAP. Golden Gate Community School plans to spend \$885835 towards meeting this requirement, as described in the LCAP.

# LCFF Budget Overview for Parents

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



This chart compares what Golden Gate Community School budgeted last year in the LCAP for actions and services that contribute to increasing or improving services for high needs students with what Golden Gate Community School 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, Golden Gate Community School's LCAP budgeted \$849370 for planned actions to increase or improve services for high needs students. Golden Gate Community School actually spent \$855636 for actions to increase or improve services for high needs students in 2021-22.

# 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
Golden Gate Community School	Rebecca Vichiquis Director III, Student Programs, Court and Community Schools	rvichiquis@cccoe.k12.ca.us 9259425308

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).

In order to engage the CCCOE's educational partners around the use of funds provided through the Budget Act of 2021 the school teams and leadership have created multiple forums and opportunities to allow for students, parents/caregivers, labor partners, advocates and community organizations, staff and community members to engage in surveys as well as come together for information sharing and providing input. School Site Councils and Countywide work groups and collaboratives engaged in conversations around community, family, and LEA needs. Funds provided in the Budget act of 2021 that were not included in the LCAP include the ESSER 1, ESSER 2 and ESSER 3 funds, Expanded Learning Opportunities Grant funds, Educator Effectiveness Grant funds, as well as the State and Federal funding. These funding sources support the CCCOE to provide a safe learning environment with COVID-19 mitigation procedures in place, additional staff supports to provide both in person instruction as well as Independent Study programs for students who are not able to or choose not to attend in person.

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.

All campuses in the CCCOE Golden Gate Community Schools have enrollment of unduplicated student groups greater than 55%. CCCOE will use the concentration grant add-on funding to increase the number of students who benefit from individualized direct instruction by having access to classrooms with lower staff: student ratio. Related Service providers, School Psychologist support and Instructional Assistants provide this direct service. In addition, Golden Gate Community School will use concentration grant add-on funding to retain teaching staff and

counseling support staff to ensure uninterrupted support to students.

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.

Throughout the LCAP Development process the CCCOE receives input on a variety of district programs and services provided to students. Due to limited LCFF resources, not all of the needs can be addressed through the LCAP, however this feedback has been considered in the use of additional funds received. In addition, the LEA has engaged its educational partners during the 2021-22 school year as follows: Golden Gate Community School has offered a number of opportunities for educational partners to provide input including, but not limited to virtual meetings and surveys available by email for existing LEA plans such as our Local Control and Accountability (LCAP) plan, Expanded Learning Opportunities Grant (ELO), Elementary and Secondary School Emergency Relief (ESSER III) and Site Plans for Student Achievement (SPSA) as well as distance learning and school reopening. These outreach and engagement activities garnered feedback from community members, and Special Education administrators for our unduplicated pupils, families, students, and school staff (inclusive of labor unions) to determine actions and services that should be prioritized for our LEA.

Small group engagements included analysis of school, district, state, and local assessment data. Site leaders reviewed data collection needs, student outcomes, attention to special learner populations, and attendance tracking in an effort to plan site level strategies for improvement. While surveys from our community partners have crafted LEA plans which focus on ensuring funds are allocated towards teacher training, credentials, professional learning and access to appropriate A-G materials. This is in addition to requests for a larger focus on professional development for staff in both the areas of socio-emotional learning for themselves and students to meet socio-emotional needs.

Data from these engagements indicate that investments in practices and strategies that reengage pupils and lead to accelerated learning, staff/student self-awareness, self-management, social awareness, relationship building, universal design for learning for students with language acquisition, and different learning needs through education-related professional learning for our instructional staff teachers, administrators, paraprofessionals and classified staff strengthen our learning communities. Educator Effectiveness Funding allows us to supplement professional development, instructional collaboration, and resources outlined in our existing LEA plans that will ultimately positively impact students, families, and the local community throughout improved student educational outcomes.

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.

It is a priority of the CCCOE to ensure the health and safety of students, educators and other staff as well as to ensure continuity of services, as required by the American Rescue Plan Act of 2021. To this end, Golden Gate Community School has provided PPE, expanded cleaning,

upgraded ventilation, contact tracing, vaccination clinics, regular COVID-19 testing made available, additional staffing, staffing incentives, staffing relief, and signage to further support the school communities. Golden Gate Community School has implemented all actions identified in our ESSER Expenditure plan. Specifically we have successfully implemented our COVID-19 safety response practices and procedures, staff incentives, student engagement, increased staffing in Nursing and Mental Health as well as materials and supplies for expanded independent study. Challenges remain around substitute teacher recruitment and retention and new positions have been taking longer than usual to fill.

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.

The Golden Gate Community School considers the LCAP to be the comprehensive planning document that captures the priorities, goals and actions to improve student outcomes. As such, all additional funds received are viewed through the lens of the LCAP to determine where student needs exist and what services are needed to address those needs. Some examples of how these additional funds are aligned include student Interventions and social emotional supports. Keeping in alignment with the LCAP, all additional funding plans are developed to support the identified needs of the students and program. Supplementary programs support student engagement, student literacy and supporting the growth of students social and emotional learning.

## **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
Golden Gate Community School	Rebecca Vichiquis Director III, Student Programs	rvichiquis@cccoe.k12.ca.us 925 942-5308

## 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.

The Golden Gate Community School is part of the Contra Costa County Office of Education as a dependent charter school. Our program serves students from the eighteen school districts within the Contra Costa County area. Most students are considered “at risk” and are either expelled from their local school district or have behavioral or attendance issues. Because we are a charter school, we also accept students who choose to attend our school and we have expanded our Independent Study option. Classrooms are located in Richmond, Pittsburg, and Brentwood. The Golden Gate Community School is a Western Association of Schools and Colleges (WASC) accredited program providing educational opportunities for all students.

The Golden Gate Community School is located at three sites throughout Contra Costa County. During the 2020-2021 school year, 132 students were enrolled (one hundred seventy-one students less than 2019-2020). The average length of enrollment was 122 days. The student ethnicity groups included 32 percent African American, 18 percent White, and 45 percent Hispanic. Special education students made up 17 percent of the population and 20 percent were English Language Learners.

We have 3.0 FTE Independent study teachers and 3.0 FTE classified special education instructional assistants who serve all of the Golden Gate sites including our adult program. We have 4 classrooms in the day program. Each classroom has a 1 FTE certificated teacher and 1 FTE classified special education instructional assistant. In addition, the program has: 1.5 FTE certificated special education teacher, 1 FTE classified administrative assistant, 1 FTE family and community specialist, 1 FTE youth services specialist, 1 transition specialist, as well as 2 0.5 psychologists, and 1.0 FTE Principal.

The instructional day is focused on providing curricular and academic courses. Those in high school work on earning credits which are applied to meet graduation requirements. Students take the four core classes: English, Math, Science, and History. Students also participate in PE, Art, and Career Planning. All subjects with exception of English and U.S. History are available online via Edgenuity. English and U.S.

History are accessed by way of Google Classroom. Students have the ability to accelerate and recover their credits using Edgenuity at home or on site.

Our curriculum is aligned to the Common Core State Standards. We have partnered with the Calculus Roundtable to assess and support our efforts to make our math instruction more engaging. For those students who are below grade level, we use Calculus Roundtable online tutoring services or Freckle as a supplemental resource to help improve their skills as well as on-line standards-aligned curriculum from Edgenuity. The ELA/ELD curriculum is directly linked to the Common Core standards for achievement. We also offer provide coursework to improve basic remediation skills. In our attempt to meet the needs of all learners, we offer a reading intervention program at each site called: Reading Horizons. Reading Horizons is research based and proven effective in advancing struggling readers and English Language Learners. We use Reading with Relevance as our grade-level curriculum in ELA. Additionally, we have correlated our WASC, Single Plan and LCAP in order to increase student engagement and learning.

## Reflections: Successes

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

Some successes we are proud of from this year include:

- + Lowered our suspension rate from 8% to 5% by expanding our Restorative Practices and Social emotional support services.
- + We increased our graduation rate from 53.4% to 89.4% through our targeted case management and supportive services.
- + We increased the number of High School students take all A-G approved courses in their core academic courses from 0% to 46%.
- + Provided monthly online Principal Check-ins which were well attended and highly appreciated by parents and other caregivers. This contributed to raising our parental participation rate to 96%

## 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.

Some things that we plan to focus on in the coming year include:

- + Based on our low ELA scores (48% making gains), build out a reading intervention program based on the success of Mt. McKinley's ELA intervention program.
- + Based on our low Math scores (58% making gains), continue and expand our STEM mentoring program to support student achievement in these fields.
- + Based on our inability to provide CTE programming, revitalize our CTE program by recruiting new staff to replace our recent retiree and explore increased opportunities for students to obtain industry certifications.

+ To support our College and Career readiness, expand our concurrent enrollment with the Community Colleges and increase the number of paid internships we place students into.

## LCAP Highlights

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

This plan is reflective of the input of many educational partners and attempts to capture the continuous improvement process our agency is dedicated to following. We have made many gains since the writing of our last LCAP and find that many of our core programs and services are functioning at a high-level. Based on feedback and school data, our task now centers around serving our students as individuals and increasing the connection between the families that we serve and our school. In this plan we endeavor to create a blueprint of how, over the coming three years, we will increase the connectedness of home and school and also create individualized plans for college and career readiness for each and every student.

Our goals are:

Goal #1: Continue to foster an engaging School Environment based on student, parent and community input.

Goal #2: Create and foster a plan for future success for each and every student.

Goal #3: Maintain 100% in our basic services.

## Comprehensive Support and Improvement

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

### ***Schools Identified***

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

None.

### ***Support for Identified Schools***

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

N/A

## ***Monitoring and Evaluating Effectiveness***

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

N/A

# Engaging Educational Partners

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

We highly value the input of our engaging educational partners and designed a series of meetings that took place during the spring of 2022 to engage them in the development of the LCAP. Each meeting included a presentation from staff about the state priorities and the overall context of the school. We then presented our draft goals and asked engaging educational partners to share with us what they thought was going well and ideas they had about how to improve the program. We had 9 engaging educational partners engagement meetings during the Spring: 1 staff meeting with teachers (CTA unit bargaining members) and classified staff (Local 1 bargaining unit members), 1 SPED Parent engagement meeting, 1 All Parent engagement meeting with the school principal, 1 DELAC meeting, 1 School Site Council meeting (including Administrators, Principals, Students, Parents), 2 Board, 1 District Partners/SELPA and 1 Larger Community. All meetings were well attended and participants shared their ideas freely. In addition to these formal meetings we also applied the input we received informally from our contact with engaging educational partners. The LEA found the engaging educational partners feedback helpful and many ideas were incorporated into the Actions of Goals 1 and 2 in this document.

A summary of the feedback provided by specific educational partners.

Engaging educational partners feedback was robust and generally fell into the following streams of improvement:

Increase communication between school and parents throughout the year about assessments, school events, and student progress

Increase student performance for those developing their English language skills

Do more to connect students and families to the available information on student progress, attendance goals, and course options

Increase opportunities in the community and provide more Career Technical Education

Increase extracurricular activities offered

Parents responded well to the monthly meetings with the principal

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

The feedback summarized is reflected in the actions of Goal 1 and 2:

Goal 1:

Share more school information with parents in a timely and meaningful manner. (Board, Staff, Parents)

Increase engagement options (in class and at home) for English Language Learners (Board, Staff, Parents)

Reducing the stigma of students engaging in mental health counseling (Staff, Parents, Community)

Create a stronger linkage to the opportunities in the community and at student home districts (Board, Staff, Parents, EL Parents)

Goal 2:

Provide more academic school information to parents (Staff, Parents, Board)

Review and update the assessment options for students, including alternate options and increasing student incentives for assessments (Staff, Parents)

Increase access to CTE options for students (Staff, Community, Parents, Students, Board)



# Goals and Actions

## Goal

Goal #	Description
1	Continue to foster an engaging School Environment based on student, parent and community input. (Priority #3)

An explanation of why the LEA has developed this goal.

The Golden Gate Community Schools have identified this goal as an area of need because creating a school community that is rich in resources for all students (including our English Learner population), increasing the communication of school information to the homes of students, and creating more opportunities for students and parents to engage in communication with the school will create personalized opportunities for families and students to strengthen their connection to our school, increasing attendance, engagement, academic achievement, and the overall success of our schools.

## Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Increase sense of safety on pupil, parent, and teacher surveys to 100% on the California Healthy Kids Survey. (6C)	Per the Spring 2021 California Healthy Kids survey, 83% of pupils felt the school was a safe place on the California Healthy Kids Survey.	50% of Golden Gate students indicated that they felt safe at school on the Spring 2022 California Healthy Kids Survey			90% of pupils, parents, and teachers will feel that school is a safe place per Spring 2024 California Healthy Kids Survey.
Increase sense of school connectedness on pupil, parent, and teacher surveys to 100% on the California Healthy Kids Survey. (6C)	Per the Spring 2021 California Healthy Kids survey, 76% of pupils felt connected to the school on the California Healthy Kids Survey.	51% of Golden Gate students indicated that they felt connected to the school on the Spring 2022 California Healthy Kids Survey.			90% of pupils, parents, and teachers will feel connected to school per Spring 2024 California Healthy Kids Survey.
Decrease pupil suspension rates by 7%. (6A)	8% of students were suspended in 2019-2020.	5% of students were suspended in the 2021-22 school year			Decrease suspension rate to 1% or less.

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Maintain a zero percent pupil expulsion rates. (6B)	No students have been expelled in the past 4 years.	No students were expelled in 2021-2022.			Maintain a 0% expulsion rate.
Increase parental participation in programs for low income, English learner and foster youth pupils as well as for students with disabilities to 90% as measured by records of participation. (3B,3C)	72% of families participated in programs for low income, English learner and foster youth pupils as well as for students with disabilities in the 2020-2021 school year as measured by records of participation.	96% of families participated in programs for low income, English learner and foster youth pupils as well as for students with disabilities in the 2021-22 school year as measured by records of participation.			90% of parents will participate in designated support services provided by the school as measured by records of participation.
Increase the school attendance rate by 14% and decrease the chronic absenteeism rate by 14%. (5A, 5B)	Attendance rate was 76% and Chronic Absenteeism was 64% in 2019-2020.	Attendance rate was 69% and Chronic Absenteeism was 79% in 2020-21.			Attendance rate will be 90% or higher and Chronic Absenteeism will be 50% or lower in 2023-2024.
Increase percentage of educational partners who feel that the school promotes parental involvement on the California Healthy Kids Survey. (3A)	72% of students, 90% of parents and 68% of staff agree that the school promotes parental involvement on the Spring 2021 California Healthy Kids Survey.	54% of students and 29% of staff agree that the school promotes parental involvement on the Spring 2022 California Healthy Kids Survey.			90% of students, parents and staff will report that the school promotes parental involvement on the California Healthy Kids Survey in Spring 2024.

## Actions

Action #	Title	Description	Total Funds	Contributing
1.1	Fulltime School Psychologist	Psychologist will provide enhanced support for students and families and increase the connectedness between the home and school.	\$179,587.00	Yes
1.2	Increase Communication with Parents	Share more school information with parents in a timely and meaningful manner. Update website and school brochure. Make sure parents are given info at orientation meeting. More parent visits at the school to see staff and student work. Increase programming for parents offered through the school.	\$0.00	No
1.3	More Communication with Spanish-speaking Families	Provide more support to Spanish speaking parents. Make a comprehensive and coordinated plan for all support staff positions to create a stronger personalized connection between each family and the school. Provide parent education and support increased parent understanding of how to navigate the school system and create a plan for their student's success starting from the place they are currently in.	\$0.00	No
1.4	Mental Health Services	Reducing the stigma of students engaging in mental health counseling. Create a screening procedure to make sure that all students are screened for support. Create a brochure listing all the types of Mental Health and Social Emotional support available and give to students, staff and families at orientation meeting.	\$0.00	No
1.5	Community-based Opportunities	Create a stronger linkage to the opportunities in the community. Increase Work-based Learning in the community and volunteer opportunities to expand vocational and Career Technical education.	\$0.00	No

Action #	Title	Description	Total Funds	Contributing
1.6	Clubs and Affinity Groups	Increase afterschool activities such as sports and clubs. Create interest-based clubs and affinity groups led by staff. Provide more robust physical education and team sports.	\$0.00	No

## Goal Analysis [2021-22]

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

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

We provided enhanced school-based mental health services through contracts and extra employee hours, increased our communication with parents including those who speak a language other than English, created more work based learning opportunities including paid internships and began planning affinity based groups for students beginning with STEM. No substantive differences in planned actions and actual implementation of these actions.

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

None.

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

Our suspension rate decreased (8% to 5%) during a time where most schools had increased rates due to intensified emotional and behavioral issues that were related to Covid-restrictions in the previous year. We provided increased mental health support at all of our campuses and also increased the amount of direct social emotional instruction provided. While our attendance rate decreases and chronic absenteeism rates increased they were still within the normal ranges we have experienced in the past 3 years. We have convened weekly intervention and attendance teams that have helped us provide more concrete supports in times of need which staved off the dramatic increase experienced elsewhere. Our survey data reflects a decrease in feelings of safety and connectedness on the part of parents, staff and students. We exceeded our benchmark for Parent participation by offering multiple opportunities for participation including back to school night, online Parent/Principal Check ins, School Site Council meetings, hosting food bank events, student presentations, and seasonal celebrations.

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 a metric to measure our Alternatives to Suspension.

**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	Create and foster a plan for future success for each and every student. (Priorities# 2, 4, 5, 7)

An explanation of why the LEA has developed this goal.

By focusing on increasing the learning opportunities and supports available to our English Learner students, we will be supporting the nearly 20% of our students who have a home language other than English. Increasing curriculum supports will help students have more reclassification opportunities as they progress through their high school careers. Increasing the availability of University of California A-G opportunities will allow for more students to have opportunities have successful transitions back to their home schools, be better prepared for their post-secondary education, and increase their overall academic achievement. Finally, increasing Career and Technical Education pathways for our students will increase student engagement by making their Individualize Learning Plans achievable and providing them with tangible transition opportunities for their post-secondary careers.

## Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Provide more intensive and targeted ELD instruction to all ELD students as measured by the amount of targeted individualized instruction delivered. (2B, 7B)	Currently all ELD students receive Structured English Immersion and ELD instruction provided by the classroom teachers and Instructional Assistants. Newcomers receive individual instruction outside of the main classroom.	Students received targeted reading intervention supports in Middlebury Learning and Reading Horizons.			All ELD students receive targeted individualized instruction regardless of their proficiency level.
Increase the percentage of English	10.5% of students are making adequate	We had 5 students take the ELPAC this			90% of EL students are making adequate

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
learner pupils who make progress toward English proficiency as measured by the ELPAC to 90%. (4E)	progress toward English Proficiency (2019 Dashboard).	past cycle. Their results are redacted to protect student privacy due to the low number of test takers.			progress toward proficiency as measured by their ELPAC scores.
Increase the English learner reclassification rate of Level 3 students to 25%. (4F)	One of the 56 EL students enrolled was reclassified as proficient in the 2020-2021 school year.	0% of Golden Gate students made progress towards becoming Reclassified as Fully English Proficient based on student ELPAC scores from the 2020-21 School year.			25% of Level 3 students will be reclassified as proficient.
Increase the high school graduation rate to 95%. (5E)	2019-2020 grad rate was 53.4%.	Our graduation rate in 20-21 increased to 89.4%			95% of eligible seniors will graduate.
Increase the percentage of students who make academic gains on local and Statewide assessments. (4A)	In 2019-2020, 59% of students made gains in ELA and 58% of students made gains in Math on local assessment. We did not have a dashboard color for Statewide testing as we only had 22 test takers but the detail report indicated students scored an average of 172.4 points below standard on the ELA test and	48% of long-term students made gains in ELA on the Renaissance STAR Assessment. 59% of long-term students made gains in Math on the Renaissance STAR Assessment.			90% of students not already at/or above grade level will show gains in both Math and ELA. Our student average performance on statewide assessments will be at/or above standard.

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
	an average of 214.7 points below standard on the Math test.				
Increase the percentage of high school graduates who enroll in and successfully complete a course of study including all A-G approved courses to 50% as measured by the EOY Calpads course completion report. (4B)	87 students completed at least one A-G approved course, no students were enrolled in all A-G approved courses in the 2019-2020 school year as measured by the EOY Calpads course completion report.	EOY course completion is not yet available. By reviewing course credit given to date this year, we have determined that 46% of all High School students completed all A-G courses in their core classes in 2021-2022.			90% of graduates will be marked as College and Career ready on the CA Dashboard as measured by the EOY Calpads course completion report.
Increase the percentage of pupils who have successfully completed courses that satisfy the requirements for career technical education sequences or programs of study by 50% as measured by the EOY Calpads course completion report. (4C)	While CTE courses were available, no students completed a CTE pathway in 2019-2020 as measured by the EOY Calpads course completion report.	No students completed CTE courses this year. We have not been able to fill our budgeted positions. We have now hired one CTE teacher who began during the 4th quarter.			90% of graduates will be marked as College and Career ready on the CA Dashboard as measured by the EOY Calpads course completion report.
Follow up with students after re-transition to evaluate the need for additional support to ensure	We currently ensure that students are re-enrolled in a school before exiting them but have not	76% of students enrolled during Spring 2021 are currently enrolled in a California school.			100% of students will be enrolled in school and continue to earn credit on their graduation track six



Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
progress toward graduation as measured by local survey. (Local Indicator)	previously tracked long term outcomes by local survey. This is new data that we will begin to collect in the 2021-2022 school year.				months after transferring back to their Home District as measured by local survey.
Increase the percentage of pupils who participated in, and demonstrate college preparedness pursuant to the Early Assessment Program, or any subsequent measure of college preparedness and/or who completed both the A-G and CTE course of studies. (4D, 4H)	No students demonstrated college preparedness pursuant to the Early Assessment Program in 2019-2020 or completed both the A-G and CTE course of studies.	Not applicable at this time.			50% of pupils will participate in, and demonstrate college preparedness pursuant to the Early Assessment Program, or any subsequent measure of college preparedness and/or completed both the A-G and CTE course of studies.

## Actions

Action #	Title	Description	Total Funds	Contributing
2.1	Enhanced Staffing	Provide enhanced staffing to create a more personalized program and reduce class size to promote engagement and relationship building. Salary and Benefits for the following positions: .25 FTE Sped Admin, .5 FTE Principal, 3.0 FTE Gen Ed Teachers, .5 FTE Instructional Support Provider.	\$703,748.00	Yes
2.2	Tutoring	Create extended learning through staff tutoring. Staff will have opportunities to work with students individually.	\$0.00	No

Action #	Title	Description	Total Funds	Contributing
2.3	Academic School Information Given to Parents	Provide more academic school information to parents. Activate the gradebook in Aeries. Activate the parent portal in Aeries so parents can check on student progress. Train teachers in the use of these features. Send weekly progress reports.	\$0.00	No
2.4	Individualized Learning Plan	Review and update the Individualized Learning Plan process and review and sharing process. Build a matrix of targeted interventions and a clear process of how to involve students in those interventions. Build time into the weekly schedule for teachers to work with students on graduation and transition plans. Increase the sharing of the student transition plans with staff and students. Add ILPs to Aeries and make viewable by staff and parents. Add section about Reclassification plan for ELD students. When reviewing the ILP include discussion of Reading Level and plan for improvement for those students scoring below grade level in Reading.	\$0.00	No
2.5	Increase Career Technical Education Programs	More Career Technical Education programs/ Link to unions and employment. College tours. Increase College, career, and technical education opportunities Sports and Arts. Organize visits to Discovery Academy and offer the ASVAB.	\$0.00	No
2.6	A-G Offerings	Create a broader A-G program. Alternative engaging curriculum in all areas: labs, Government/Econ, math, nutrition and financial literacy. Write course descriptions and submit to have more courses A-G approved.	\$0.00	No

Action #	Title	Description	Total Funds	Contributing
2.7	Reading Intervention	Provide Reading intervention to every student who's reading level is below grade level. Create and administer frequent short-cycle assessments to evaluate student progress. Track and report progress monthly. Provide differentiated curriculum to address the particular needs of each individual student including leveled reading books available outside of instruction time.	\$0.00	No

## Goal Analysis [2021-22]

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

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

We provided enhanced staffing to support our students' needs including extra tutoring support. Staff received training throughout the school year in how to best support our English Learner student population, including specific strategies for Designated and Integrated ELD supports within our curriculum and classrooms. We also expanded our A-G offerings and provided Reading intervention to students.

Our CTE program was limited this year by our inability to fill our vacant staff positions. As our CTE is oriented toward high-wage industries, it is structurally difficult to find accomplished professionals willing to leave those high-wage jobs to join us at our beginning teacher salary. We have made progress in getting our Parent Portal set up and plan to roll this service out in Fall 2022.

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.

None.

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

We are proud that for the first time we have 46% of our high school students who have completed all A-G courses in their core academic classes. We will work to increase this in coming years by expanding the courses we have A-G approved. We are also proud of our increased graduation rate which shows the diligence of both our students and staff in this difficult time. Our Math gains stayed steady (58% to 59%) which was accomplished by increased mentoring and tutoring provided by our staff as well as Calculus Roundtable and Stem4Real. Our ELA scores decreased (59% to 48%). We are looking to create a more structured ELA intervention program modelled on the success of our program at Mt. McKinley.

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.

None.

**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	Maintain 100% in our basic services. (Priorities # 1, 2, 7)

An explanation of why the LEA has developed this goal.

Ensuring that our staff are appropriately placed to teach our local school board approved curriculum (based on the state board adopted curriculum standards) and that our English Learner student population will increase student achievement, providing students with increased transition and post-secondary opportunities. Our school staff, students, and community have also identified the need to increase our curriculum options to create a broader continuum of academic options for our students, helping them remain engaged in their learning opportunities.

## Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Teachers are appropriately assigned and fully credentialed in the subject area and for the pupils they are teaching as measured by the California Statewide Assignment Accountability System. (1A)	Teachers are appropriately assigned and fully credentialed in the subject area and for the pupils they are teaching as measured by the California Statewide Assignment Accountability System.	5 teachers are appropriately assigned. 2 teachers are considered "out of field".			Teachers continue to be appropriately assigned and fully credentialed in the subject area and for the pupils they are teaching as measured by the California Statewide Assignment Accountability System.
Every pupil in the school has sufficient access to the standards-aligned instructional materials as measured through	Every pupil in the school has sufficient access to the standards-aligned instructional materials	All students have access to instructional materials.			Every pupil in the school continues to have sufficient access to the standards-aligned instructional materials as

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
annual yearly audit. (1B)	as measured through annual yearly audit.				measured through annual yearly audit.
School facilities are maintained in good repair as measured by annual FIT report. (1C)	School facilities are maintained in good repair as measured by annual FIT report.	All school facilities are in good repair.			School facilities are maintained in good repair as measured by annual FIT report.
Provide a viable curriculum based on the state board adopted academic content guaranteed for all students including students with exceptional needs as measured by our Local Indicator Self Assessment. (2A, 7C)	We provide a viable curriculum based on the state board adopted academic content guaranteed for all students including students with exceptional needs as measured by our Local Indicator Self Assessment.	We provide a viable curriculum based on the state board adopted academic content guaranteed for all students including students with exceptional needs as measured by our Local Indicator Self Assessment.			We provide a viable curriculum based on the state board adopted academic content guaranteed for all students including students with exceptional needs as measured by our Local Indicator Self Assessment.
Provide a broad course of study for all students including those with exceptional needs as measured by our Local Indicator Self Assessment. (7A, 7C)	We provide a broad course of study for all students including those with exceptional needs as measured by our Local Indicator Self Assessment.	We continue to provide a broad course of study to all students including students with exceptional needs as measured by our Local Indicator Self Assessment.			We continue to provide a broad course of study for all students including those with exceptional needs as measured by our Local Indicator Self Assessment.

# Actions

Action #	Title	Description	Total Funds	Contributing
3.1	Core Staffing	Continue to provide core staffing for the school. Salary and Benefits for the following positions: .5 FTE Principal, 1 FTE Instructional Support Provider, 0.25 FTE SPED Administrator, 4.0 FTE General Education Teachers, 1.0 FTE School Administrative Assistant, 1.688 FTE Custodian	\$1,191,769.00	No
3.2	Instructional Materials	Continue to provide ample instructional materials. Replenish Board Adopted Curriculum each year	\$50,000.00	No
3.3	Increase ELD Support	Build out a more robust ELD support program. Purchase ELD instructional materials.	\$2,500.00	Yes

## Goal Analysis [2021-22]

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

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

We were able to provide adequate core staffing, instructional materials and increased ELD support. No substantive differences in planned actions and actual implementation of these actions.

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

For Action 3.2 Instructional Materials, we underspent (5k expended/50K budgeted). For Action 3.3 ELD Support, we underspent (0 spent, 2.5K budgeted). This was due the fact that we have a multiyear contract with Edgenuity and Middlebury and so there was no cost for those services in this fiscal year. Next year, we will renew our contract and have an expense for each.

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

Our actions were very successful in supporting our students. This was a very challenging year for many reasons and we were able to provide high-quality, uninterrupted services to our students through these actions.

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.

None.

**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)
265,431	0

## 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
33.81%	0.00%	\$0.00	33.81%

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.

### Action 1.1 Full-time School Psychologist:

After assessing the needs, conditions, and circumstances of our unduplicated students and based on feedback about the need from our English Language Learning parents, School Site Council and Board, we learned that there was a lack of two-way communication between home and school for Spanish-speaking families which was contributing to the lack of academic achievement and low engagement rate of these students. Additionally we learned that based on the fact that our low-income students were needing assistance in rebuilding relationships with home and school which was effecting their academic achievement and school engagement.

In order to address these conditions of our unduplicated students, we will increase support by providing a fulltime School Psychologist. Through this action we will see an improvement in the two-way communication between the school and our Spanish-speaking families as well as parent education occurring around navigating the school system which will lead to an increase in academic achievement and school

engagement for our ELD students. We also expect to see increased relationship building with home and school for our low-income students which will lead to an increase in academic achievement and school engagement for our low-income students.

Action 1.1 is being provided on an LEA-wide basis and we expect that all students with achievement gaps will benefit. However, because of the significant gaps in academic achievement, attendance rates and graduation rates of our unduplicated students, we expect that the performance gaps for our unduplicated students will decrease significantly more than the gaps of all other students.

#### Action 2.1 Enhanced Staffing:

After assessing the needs, conditions, and circumstances of our unduplicated students from low-income families we learned that 94% of our students were unsuccessful in their previous academic settings. Through our lower staff to student ratio we will create a more personalized experience where students are academically successful and more engaged

In order to address these conditions of our unduplicated students, we will increase our staffing to lower our student to staff ratio. Through this action, we will see an improvement in relationships with school staff which will lead students feeling more connected to their school and we will see an increase in academic achievement and school engagement for our our unduplicated students.

Action 2.1 is being provided on an LEA-wide basis and we expect that all students with achievement gaps will benefit. However, because of the significant gaps in academic achievement, attendance rates and graduation rates of our unduplicated students, we expect that the performance gaps for our unduplicated students will decrease significantly more than the gaps of all other students.

#### Action 3.3 Increase ELD Support:

After assessing the needs, conditions, and circumstances of our English Language Learning students, we learned that their academic achievement and school engagement was lower than our overall population. Through increasing our ELD support we hope to increase academic achievement and engagement of our English Language Learning students.

In order to address these conditions of our unduplicated students, we will increase our ELD support. Through this action, we will see an improvement in access to the curriculum which will lead students feeling more connected to their school and we will see an increase in academic achievement and school engagement for our our unduplicated students.

Action 3.3 is being provided to English Language Learning Students only as it is a specific program designed to address to their English Language Learning needs.

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

The programs and services in the section above capture the details of how we have put the needs of our foster, English Learner and low-income students first. We have designed programs and supportive services based on the needs of these groups based on both data and engaging educational partners input.

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.

N/A This section only applies to School Districts.

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

## 2022-23 Total Expenditures Table

Totals	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds	Total Personnel	Total Non-personnel
Totals	\$2,127,604.00				\$2,127,604.00	\$2,075,104.00	\$52,500.00

Goal	Action #	Action Title	Student Group(s)	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds
1	1.1	Fulltime School Psychologist	English Learners Foster Youth Low Income	\$179,587.00				\$179,587.00
1	1.2	Increase Communication with Parents	All					\$0.00
1	1.3	More Communication with Spanish-speaking Families	All					\$0.00
1	1.4	Mental Health Services	All					\$0.00
1	1.5	Community-based Opportunities	All					\$0.00
1	1.6	Clubs and Affinity Groups	All					\$0.00
2	2.1	Enhanced Staffing	Low Income	\$703,748.00				\$703,748.00
2	2.2	Tutoring	All					\$0.00
2	2.3	Academic School Information Given to Parents	All					\$0.00
2	2.4	Individualized Learning Plan	All					\$0.00
2	2.5	Increase Career Technical Education Programs	All					\$0.00
2	2.6	A-G Offerings	All					\$0.00
2	2.7	Reading Intervention	All					\$0.00
3	3.1	Core Staffing	All	\$1,191,769.00				\$1,191,769.00
3	3.2	Instructional Materials	All	\$50,000.00				\$50,000.00

Goal	Action #	Action Title	Student Group(s)	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds
3	3.3	Increase ELD Support	English Learners	\$2,500.00				\$2,500.00

## 2022-23 Contributing Actions Table

1. Projected LCFF Base Grant	2. Projected LCFF Supplemental and/or Concentration Grants	3. Projected Percentage to Increase or Improve Services for the Coming School Year (2 divided by 1)	LCFF Carryover — Percentage (Percentage from Prior Year)	Total Percentage to Increase or Improve Services for the Coming School Year (3 + Carryover %)	4. Total Planned Contributing Expenditures (LCFF Funds)	5. Total Planned Percentage of Improved Services (%)	Planned Percentage to Increase or Improve Services for the Coming School Year (4 divided by 1, plus 5)	Totals by Type	Total LCFF Funds
785,043	265,431	33.81%	0.00%	33.81%	\$885,835.00	0.00%	112.84 %	<b>Total:</b>	\$885,835.00
								<b>LEA-wide Total:</b>	\$703,748.00
								<b>Limited Total:</b>	\$0.00
								<b>Schoolwide Total:</b>	\$182,087.00

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	Fulltime School Psychologist	Yes	Schoolwide	English Learners Foster Youth Low Income	All Schools	\$179,587.00	
2	2.1	Enhanced Staffing	Yes	LEA-wide	Low Income	All Schools	\$703,748.00	
3	3.3	Increase ELD Support	Yes	Schoolwide	English Learners	All Schools	\$2,500.00	

## 2021-22 Annual Update Table

Totals	Last Year's Total Planned Expenditures (Total Funds)	Total Estimated Expenditures (Total Funds)
<b>Totals</b>	\$1,894,621.00	\$1,979,100.00

Last Year's Goal #	Last Year's Action #	Prior Action/Service Title	Contributed to Increased or Improved Services?	Last Year's Planned Expenditures (Total Funds)	Estimated Actual Expenditures (Input Total Funds)
1	1.1	Fulltime School Psychologist	Yes	\$184,147.00	\$184,866.00
1	1.2	Increase Communication with Parents	No	\$0.00	0.00
1	1.3	More Communication with Spanish-speaking Families	No	\$0.00	0.00
1	1.4	Mental Health Services	No	\$0.00	0.00
1	1.5	Community-based Opportunities	No	\$0.00	0.00
1	1.6	Clubs and Affinity Groups	No	\$0.00	0.00
2	2.1	Enhanced Staffing	Yes	\$662,723.00	\$670,770.00
2	2.2	Tutoring	No	\$0.00	0.00
2	2.3	Academic School Information Given to Parents	No	\$0.00	0.00
2	2.4	Individualized Learning Plan	No	\$0.00	0.00

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)
2	2.5	Increase Career Technical Education Programs	No	\$0.00	0.00
2	2.6	A-G Offerings	No	\$0.00	0.00
2	2.7	Reading Intervention	No	\$0.00	0.00
3	3.1	Core Staffing	No	\$995,251.00	\$1,118,464.00
3	3.2	Instructional Materials	No	\$50,000.00	\$5,000.00
3	3.3	Increase ELD Support	Yes	\$2,500.00	0



**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)
173399	\$849,370.00	\$855,636.00	(\$6,266.00)	0.00%	0.00%	0.00%

Last Year's Goal #	Last Year's Action #	Prior Action/Service Title	Contributing to Increased or Improved Services?	Last Year's Planned Expenditures for Contributing Actions (LCFF Funds)	Estimated Actual Expenditures for Contributing Actions (Input LCFF Funds)	Planned Percentage of Improved Services	Estimated Actual Percentage of Improved Services (Input Percentage)
1	1.1	Fulltime School Psychologist	Yes	\$184,147.00	184,866	0	0
2	2.1	Enhanced Staffing	Yes	\$662,723.00	670,770	0	0
3	3.3	Increase ELD Support	Yes	\$2,500.00	0	0	0

**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)
537,373	173399	0%	32.27%	\$855,636.00	0.00%	159.23%	\$0.00	0.00%

# Instructions

[Plan Summary](#)

[Engaging Educational Partners](#)

[Goals and Actions](#)

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

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

California Department of Education  
January 2022