LCFF Budget Overview for Parents

Local Educational Agency (LEA) Name: Aspire Centennial College Preparatory Academy

CDS Code: 19647330126797

School Year: 2023-24

LEA contact information:
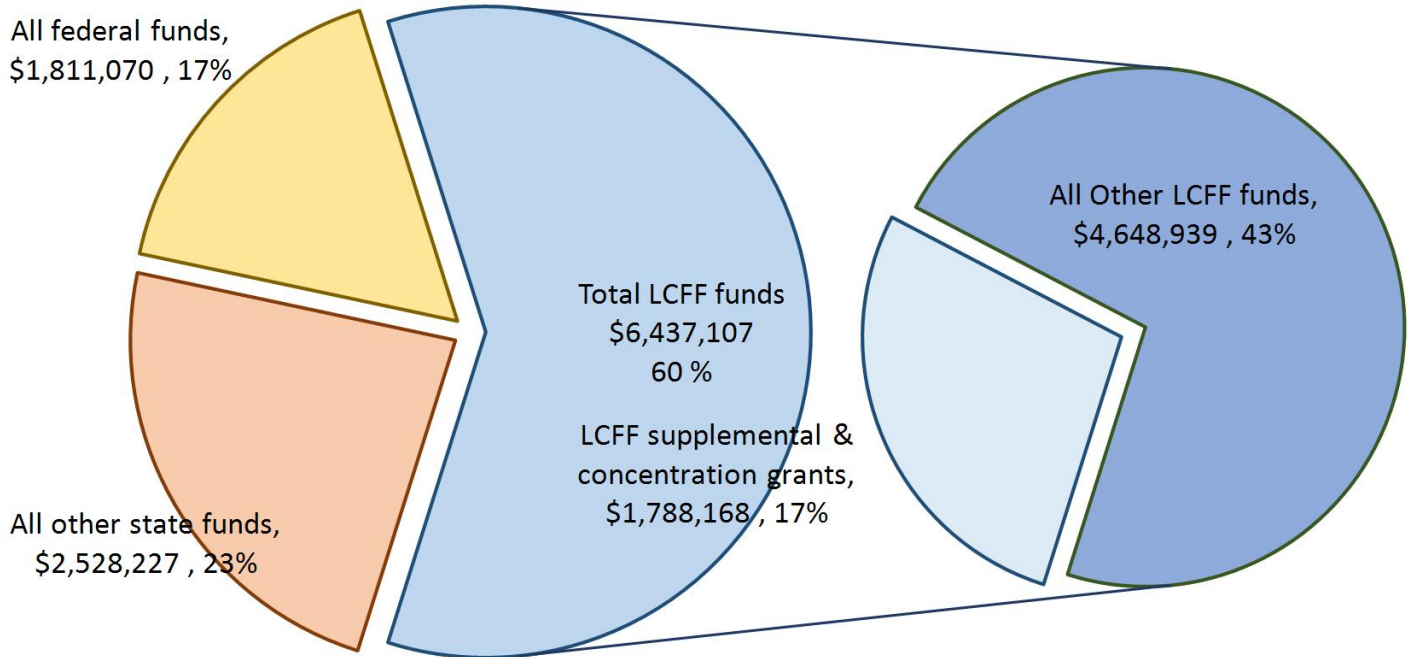
Mike McCoy

Principal

Mike.McCoy@aspirepublicschools.org; data-contact@aspirepublicschools.org

(323) 826-9616

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

Budget Overview for the 2023-24 School Year

Projected Revenue by Fund Source

All federal funds, $1,811,070 , 17%

All other state funds, $2,528,227 , 23%

Total LCFF funds $6,437,107 60 %

LCFF supplemental & concentration grants, $1,788,168 , 17%

All Other LCFF funds, $4,648,939 , 43%

This chart shows the total general purpose revenue Aspire Centennial College Preparatory Academy expects to receive in the coming year from all sources.

The text description for the above chart is as follows: The total revenue projected for Aspire Centennial College Preparatory Academy is $10,776,404, of which $6,437,107 is Local Control Funding Formula (LCFF), $2,528,227 is other state funds, $0 is local funds, and $1,811,070 is federal funds. Of the $6,437,107 in LCFF Funds, $1,788,168 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.

Budgeted Expenditures in the LCAP
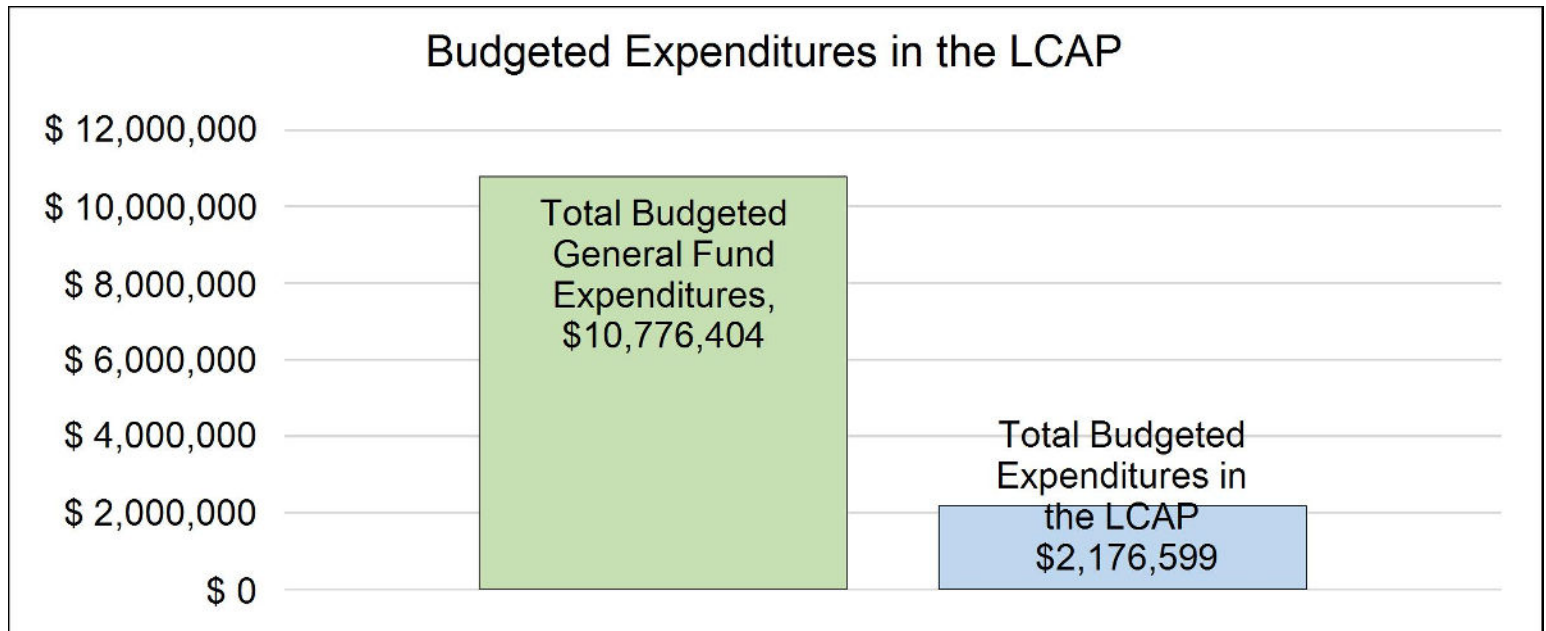
This chart provides a quick summary of how much Aspire Centennial College Preparatory Academy plans to spend for 2023-24. It shows how much of the total is tied to planned actions and services in the LCAP.

The text description of the above chart is as follows: Aspire Centennial College Preparatory Academy plans to spend $10,776,404 for the 2023-24 school year. Of that amount, $2,176,599 is tied to actions/services in the LCAP and $8,599,805 is not included in the LCAP. The budgeted expenditures that are not included in the LCAP will be used for the following:

Salaries & benefits are not included for the following positions: core teachers, specialist teachers (those not highlighted in the LCAP), instructional assistants, special education, after school program, and campus operations (including front office, administration, facility, and cafeteria).

Some operating expenses are also not in the LCAP, including but not limited to: education and physical education materials, conferences & travel, field trips, rent, utilities, food services, management fees (regional office, authorizer, SELPA), insurance, interest, depreciation & amortization, and contributions to reserves.

The LCAP does not include other non-LCFF funds and other state grants since these funds will be accounted for in other documentation in compliance with reporting requirements, however the amount of non-LCFF funds and other state grants is accounted for in the total general fund expenditures shown above.
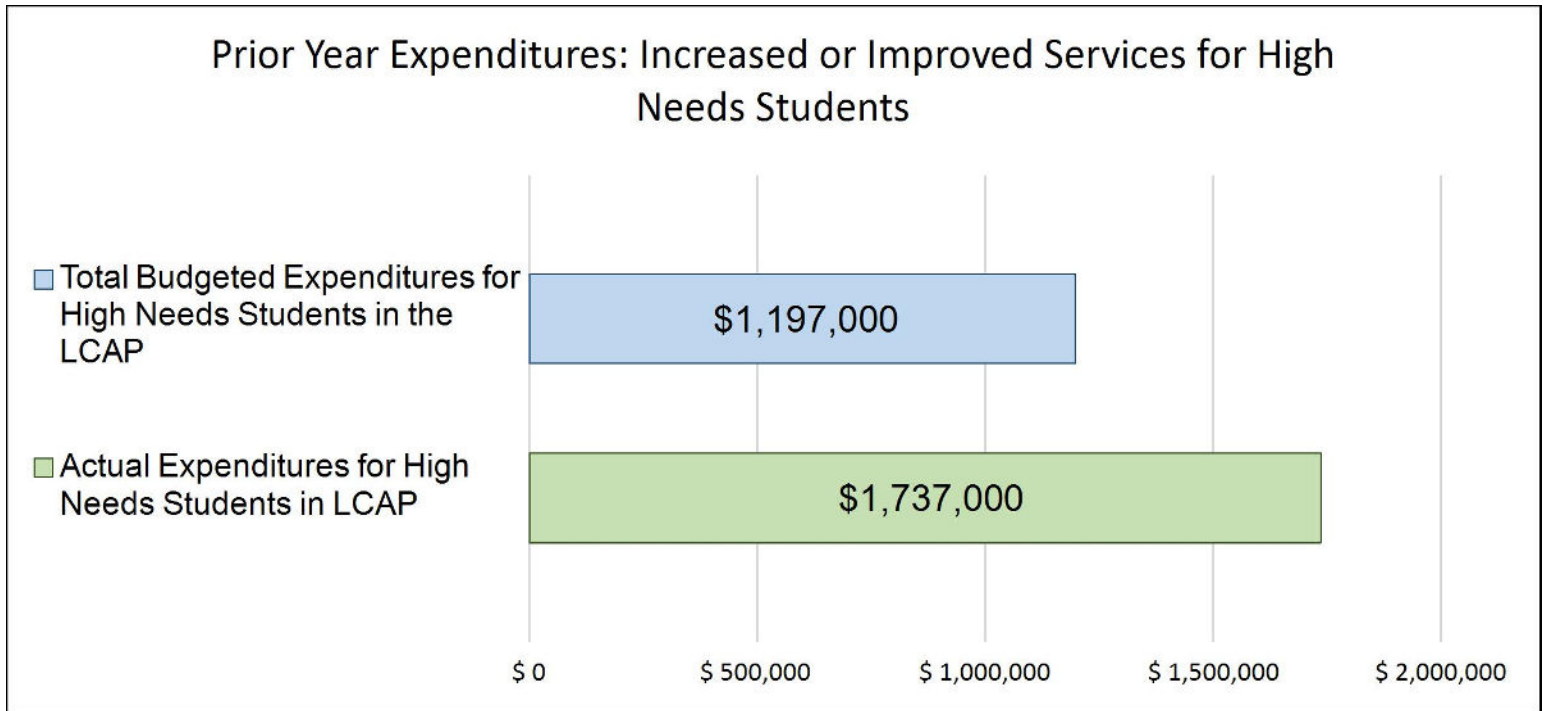
Increased or Improved Services for High Needs Students in the LCAP for the 2023-24 School Year

In 2023-24, Aspire Centennial College Preparatory Academy is projecting it will receive $1,788,168 based on the enrollment of foster youth, English learner, and low-income students. Aspire Centennial College Preparatory Academy must describe how it intends to increase or improve services for high needs students in the LCAP.

Aspire Centennial College Preparatory Academy plans to spend $1,870,300 towards meeting this requirement, as described in the LCAP.

LCFF Budget Overview for Parents

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

Prior Year Expenditures: Increased or Improved Services for High Needs Students

Total Budgeted Expenditures for High Needs Students in the LCAP	$1,197,000
Actual Expenditures for High Needs Students in LCAP	$1,737,000

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

The text description of the above chart is as follows: In 2022-23, Aspire Centennial College Preparatory Academy's LCAP budgeted $1,197,000 for planned actions to increase or improve services for high needs students. Aspire Centennial College Preparatory Academy actually spent $1,737,000 for actions to increase or improve services for high needs students in 2022-23.

Local Control and Accountability Plan

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

Local Educational Agency (LEA) Name	Contact Name and Title	Email and Phone
Aspire Centennial College Preparatory Academy	Mike McCoy Principal	mike.mccoy@aspirepublicschools.org (323) 826-9616

Plan Summary [2023-24]

General Information

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

Aspire Centennial is a directed-funded country-wide benefit charter school located in Los Angeles County. It is chartered through Los Angeles Unified School District. Aspire Centennial College Preparatory Academy has been serving students in the Huntington Park community since 2013. This school year, we served approximately 484 students.

Currently, the school demographics profile is: 97.10% Latinx, 0.2 % African American, and 2.7% others ethnicities with 91% of the student body eligible for free and reduced lunch priced meals program. 17% of students are classified as Multi-Language Learners (MLLs)/English Language Learners (ELs) and 13% of students receive Special Education services.

The Vision of CCPA
We are committed to the success of ALL students. As a community, we will RISE.

The Mission of CCPA
Mission: We believe in order to carry out our vision and core values of RISE (Respect, Integrity, Safety, and Empathy), we as a community are committed to:
1. Building positive relationships with all community members
2. Ensuring a welcoming and inclusive environment for all community members

3. Actively collecting data, and providing feedback to make data-driven decisions focused on positive student outcomes
4. Supporting while holding one another accountable to agreed-upon commitments
5. Stepping back and looking through our systems with an equitable lens
6. Using rigorous, engaging, and culturally responsive pedagogy
7. Utilizing the Common Core State Standards (CCSS) and Next Generation Science Standards (NGSS) as an anchor to ensure our students are college-bound and/ or career ready and empower them to be agents of social and/or personal change.

Reflections: Successes

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

Based on the review of the data on the California Dashboard We are pleased with our professional development and schedule changes for the 2022-2023 school year. This provided opportunities for team members to engage in learning around Culturally Responsive Rigorous Instruction, Positive School-Wide Culture as well as support for our Multilingual Learners (MLLs) and students with IEPs. Our continued training and system practices allowed educators to the creation of a positive school-wide community for students to engage in learning. In addition to that, engaging in learning and implementation of evidence-based practice to support multilingual learners within the classroom. Our training and support provided success as shown by an increase of 6% of students performing on/above grade level in reading and math and comparison to the 2021-2022 school year and a 15% increase in reading and a 14% increase in math of students who are performing at or above grade level as measured by the iReady Diagnostic.

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.

Based on the California Dashboard, iReady from the 2022-2023 school year as well as past years; our students who have IEPs as well as our students who are Multilingual Learners (MLLs), are not academically achieving and growing at the same level as our general education students. Currently, our multilingual learners as well as our students with IEPs are performing at a "Very Low" while school-wide we performing at a "Low" level as measured by the California Dashboard. To support our MLLs, CCPA will continue to support our students through designated English Language Development (ELD). Students will be placed into small targeted groups based on data from the English Language Proficiency Assessment for California (ELPAC). Students will receive more targeted literacy support while receiving integrated support in their core classrooms.

In addition to that, we will support teachers with professional development and how best to support them during core instruction. A paraprofessional instructional assistant will continue to push into classes to support our MLLs during ELD, but will also begin to support our students who are new to the country during core instruction. Moreover, the principal and assistant principals will continue with a Multi-tiered

system of support (MTSS) meeting to analyze data, review progress, and creating of action steps to support students. Similar to our students who are MLLs we will continue to support our students with IEPs by continuing with our inclusive, co-teaching model in English and Math. In addition to that, we will continue with targeted small-group intervention for students, analyzing our data from the iReady diagnostic and personalized instruction. In addition to that, we will continue to provide more targeted support for students who are multilingual learners who are newer to the country.

LCAP Highlights

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

This year's LCAP we spent time and resources in supporting reading, math, science as well as culture and climate. This past year we are highlighting our continued use of iReady. We analyzed the data from the iReady diagnostic as well as students' progress on personalized learning. Since this implementation, we have seen growth in the percentage of students who are achieving at or above grade level as measured by the iReady Dashboard. CCPA has continued with the implementation of restorative practices and the use of the RULER SEBL curriculum to support students feeling socially and emotionally safe while on campus. We have fully implemented all of the RULER tools provided in the curriculum and will continue with them moving forward into the 2023-2024 school year. Students reported feeling more connected with their teachers this year. We attribute part of this to the looping advisories. The purpose is for students to continue to build community and a greater connection with staff members throughout their time at CCPA.

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.

Aspire Centennial College Preparatory Academy
ATSI for the following student groups: Students with disabilities

After conducting a needs assessment, root cause analysis, engaging with our educational partners and study of evidence-based practices, we developed a theory of action to support our students with disabilities in the areas of Reading and Math. Our theory of action is if we implement a robust co-teaching model, small group intervention in reading and math, and implement a multi-departmental attendance team that consists of front office staff, teachers, mental health therapists, and our academic counselor then we will see improved outcomes in Reading and Math for our students with disabilities. We plan to implement these as universal supports so we expect to not only improve outcomes for our students with disabilities but for all student groups.

Support for Identified Schools

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

CCPA will continue with its co-teaching model in all English and Math classes where there are students with IEPs. General Education Teachers, Ed. Specialists and Special Education Instructional Aides/Assistants will engage in professional development together as well as have designated co-planning time to collaborate on how best to support students with making growth and meeting the rigor of the standard. Students with disabilities will receive weekly small group instruction to support IEP goals and progress. Our attendance team is composed of administrators, office assistants, business manager, counselors as well as educators to support with support students by being present at school to receive academic instruction. We will host monthly attendance meetings to review our data, identify areas of concern, and action planning to support our students with disabilities.

Monitoring and Evaluating Effectiveness

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

We will use multiple forms of data to monitor the success of these action steps. We will be reviewing on a monthly basis students' grades and which courses they are failing. In addition to that, we will be reviewing students' iReady diagnostic, personalized learning data, as well as assessments from the small group intervention they will be receiving every week. Moreover, our attendance team will be analyzing our student's attendance data in addition to our leadership team. After each meeting we will collaborate on action steps to support our students with disabilities will be present at school.

Engaging Educational Partners

At Aspire CCPA we believe that using data, input, and feedback from all community members is essential to make informed decisions that support our school. Throughout our LCAP development process, we consulted with the following stakeholder groups:
- English Language Advisory Council (ELAC)
- Family/Parent(s) Meetings
- School Site Council (SSC)
- CCPA staff members (teachers, classified/hourly staff, administrators, counselors)
- Executive Director
* Director of Culturally Responsive Leadership

We began the LCAP engagement process in February of 2023. The principal facilitated parent meetings where collected input on potential goals and actions from families through these past few months. These meetings were held throughout the year, whether they be ELAC, SSC, and Monthly Parent Meetings. In March we shared an LCAP survey with families and staff as well as a Needs Assessment with our families of Multi-Language Learners (MLL) past and present. The survey was created using Google Forms and shared via Parent Square, Google Classroom as well as a printed copied located in the front office.

The intention behind the surveys is to ask community members to share input on how we can best support our scholars moving forward. Families had a few weeks to complete the survey. Moreover, our CCPA instructional leadership team met with school site staff and facilitated sessions reflecting where we are as a school-site and what goals and actions for the upcoming school year. Last, our regional special education staff routinely consult with SELPA regarding students with special needs. In addition, this school year our special education program was selected for CDE Small Monitoring. We consulted and collaborated with our SELPA to participate in Small Monitoring. We incorporated the SELPA's feedback to ensure our special education program is in compliance and students with disabilities are receiving equitable services.

Summary of the feedback provided by specific educational partners.

We received feedback from stakeholders to better inform action steps from the upcoming school year.
CCPA Families:
- Assessing student understanding: Families asked during SSC, ELAC, and families shared concerned about students' academic progress and inquired about next steps for Centennial as students are still struggling as a result of the COVID-19 pandemic.

- Parent learning, Support and communication: In addition to assessing students' understanding, families requested that CCPA provide workshops to support families with the use of ParentSquare, PowerSchool, student academic progress as well as supporting students with the various digital platforms we are using to support student learning.
- Safety: Families shared concerns about the safety of community members and supervision is needed throughout the day

Staff Members:
- Culture and Community: Many of our staff members expressed the need to continue to spend time and dedicate effort to rebuilding our school-wide community. They expressed the need to review our use of restorative practices as well as our positive behavior intervention systems (PBIS) to better maintain our positive school-wide culture.
- Culturally Responsive Pedagogy: Team members expressed interest in Culturally Responsive Teaching (CRT) and how we can better improve our relationships and ability to make content relevant to students.
- Equity, Social Justice & Anti-Racist Practices: As many things have occurred in our society, and students inquired about what was occurring in the media. CCPA team members felt it was essential that we bring up issues of social justice to support our students with navigating through these times.
- Celebrations: CCPA team members expressed that we need to find more opportunities to celebrate our students and their many accomplishments from perfect attendance, achievement, growth, etc...
- Communication: Support with two-way communication between families and CCPA staff
- Student Support: Many of our teaching staff are looking for strategies and systems on how best to support our multi-language students. This includes strategies within the core classroom as well as during the designated English Language Development (ELD) class.
- Technology: team members, along with families, inquired about purchasing technology to support students as many of our computers are out of warranty and students may need internet support at home.

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

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

As we reviewed and reflected on the feedback we received from stakeholders, for the 2022-2023 school year.
- Data Analysis, Reflection & Response: We will be continue with implementation of iReady diagnostic, personalization learning tools. We will use the data collected from this diagnostic to support students who:
- have IEP's
- are MLL
- are foster youth
- homeless
- have a 504
- School Culture: CCPA will continue with its implementation of restorative practices as well as facilitating of social-emotional behavioral learning

- Family Workshops: CCPA will offer parent workshops to support families with the various digital platforms. In the first quarter, we will focus on support families with Parent Square, Power School, and Google Classroom.
- Safety: CCPA will ensure that students are supervised from arrival, throughout the day as well as during dismissal
- Technology: CCPA is purchasing student Chromebooks and staff laptops to support with one to one technology.
- Professional Development: CCPA leadership team will be supporting and providing teachers with professional development around student subgroups, culturally responsive pedagogy, Equity, classroom strategies to support in-person learning and distance learning.

Support for Multi-Language Learners: CCPA will continue to hire an instructional assistant to support ELD teachers as well as in core classrooms.

Goals and Actions

Goal

Goal #	Description
1	We will ensure all scholars are meaningfully engaged in rigorous, standards-aligned, culturally responsive academic programming.

An explanation of why the LEA has developed this goal.
This goal was developed to ensure that all Aspire students have access to a high quality, rigorous and culturally relevant education. This goal seeks to end disproportionate academic outcomes for historically underrepresented communities, and is in alignment with Aspire's mission and vision of preparing students to pursue and persist in college or any post-secondary pathway that is authentic to their identities. The actions towards this goal will focus on providing high quality, standards aligned curriculum and instruction, and data-driven interventions to promote student achievement. This goal and its associated metrics and actions will ensure our progress towards the following LCFF Priorities: • Priority 1: Basic Services • Priority 2: Implementation of State Standards • Priority 4: Student Achievement • Priority 5: Student Engagement • Priority 8: Student Outcomes

Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Smarter Balanced Assessment (SBAC) Results in English Language Arts (ELA) Distance from Standard (DFS)	SBAC ELA Results (SY 2018-2019) * All: -7 * African American/Black: data	SBAC ELA DFS (SY 2020-2021) No data due to COVID-19 pandemic. iReady and other internal assessments	SBAC ELA DFS (SY 2021-2022) * All: -44.1 * African American/Black: data		* All: -38.1 * African American/Black: -38.1 * English Learners: -84.2 * Socioeconomically disadvantaged: -39.2

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
	not displayed for privacy * English Learners: -46.7 * Socioeconomically disadvantaged: -7.8 * Hispanic/Latinx: -5.2 * Students with Disabilities: -91.9	were used to monitor student academic progress.	not displayed for privacy * English Learners: -90.2 * Socioeconomically disadvantaged: -45.2 * Hispanic/Latinx: -44.3 * Students with Disabilities: -112.4		* Hispanic/Latinx: -38.2 * Students with Disabilities: -106.4
Smarter Balanced Assessment (SBAC) Results in Mathematics Distance from Standard (DFS)	SBAC Math Results (SY 2018-2019) * All: -64.5 * African American/Black: data not displayed for privacy * English Learners: -98.1 * Socioeconomically disadvantaged: -65.5 * Hispanic/Latinx: -62.5 * Students with Disabilities: -148.3	SBAC Math DFS (SY 2020-2021) No data due to COVID-19 pandemic. iReady and other internal assessments were used to monitor student academic progress.	SBAC Math Results (SY 2021-2022) * All: -98.6 * African American/Black: data not displayed for privacy * English Learners: -149.4 * Socioeconomically disadvantaged: -100.8 * Hispanic/Latinx: -99.1 * Students with Disabilities: -159.1		* All: -92.6 * African American/Black: -92.6 * English Learners: -143.4 * Socioeconomically disadvantaged: -94.8 * Hispanic/Latinx: -93.1 * Students with Disabilities: -153.1
% of EL students making progress toward ELPAC proficiency	EL Progress Indicator as baseline 61.8% as measured by the California Dashboard	ELPI data is unavailable until 2022. Instead we will use ELPAC as a metric for our EL students	2022 ELPI 69% of ELs making progress towards		EL progress toward ELPAC proficiency - 65%

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
			English language proficiency		
% of EL students making progress toward ELPAC proficiency	We revised this measure based on the lack of ELPI data until 2022. Baseline and Year 1 outcome are the same.	2021 ELPAC percentages are: Level 1: 16.09% Level 2: 27.59% Level 3: 35.63% Level 4: 20.69%	2022 ELPAC percentages are: Level 1: 12.35% Level 2: 25.93% Level 3: 40.74% Level 4: 20.99%		2023 ELPAC percentages are: Level 1: 10% Level 2: 23% Level 3: 45% Level 4: 22%
EL Reclassification Rate	2019-2020 RFEP Rate 27.3%	2020- 2021 RFEP Rate 7.8%	2021-2022 RFEP Rate 38.7%		Maintain at least 27% reclassification rate
Sufficient Access to Standard-Aligned Materials Reported on SARC	2019 SARC: 100% of students have access to standards aligned curricular materials	2020-2021 SARC 100% of students have access to standards aligned curricular materials	2021-2022 SARC 100% of students have access to standards aligned curricular materials		100% of students have access to standards aligned curricular materials
Access to high quality instruction As reported on SARC	SY 2019-2020 100% of teachers are certificate to teach the class/content area they teaching	2020-2021 100% of teachers are certificated to teach the class/content area they are teaching	2021-2022 SARC		100% of teachers are certificated to teach the class/content area they are teaching
How program and services will enable EL students to access	SY 2019-2020	SY 2020-2021	SY 2021-2022		100% of English Language Learners participate in CCSS

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
CCSS and ELD standards for gaining EL proficiency (Local Indicator, Priority 2 self-reflection)	100% of English Language Learners participate in CCSS aligned ELD during designated and integrated ELD.	100% of English Language Learners participate in CCSS aligned ELD during designated and integrated ELD.	100% of English Language Learners participate in CCSS aligned ELD during designated and integrated ELD strategies during classrooms.		aligned ELD during designated and integrated ELD.
Other academic outcomes (iReady ELA and math data)	Star Reading: 37% Met/Exceed Star Math:50% Met/Exceed	We no longer administer star reading and will administer iReady	We no longer administer STAR reading and will administer iReady		iReady Reading: 52% Met/Exceed iReady Math:60% Met/Exceed
iReady Reading % of students met typical annual growth goal iReady Math % of students met typical annual growth goal	iReady administered in Fall 2021 Baseline same as year 2 outcome	iReady administered in Fall 2021	SY 2021-2022 iReady Reading % of students met typical annual growth goal Grade 6: 78% Grade 7: 66% Grade 8: 66% iReady Math % of students met typical annual growth goal Grade 6: 60% Grade 7: 60% Grade 8: 63%		100% of students meet annual typical growth goals

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

Actions

Action #	Title	Description	Total Funds	Contributing
1.1	Curriculum	Purchasing of materials for research-based curriculum Purchase new 6-8 math curriculum and associated PD to implement curriculum	$315,300.00	Yes
1.2	Technology	Purchasing of additional Chromebook and computers	$95,000.00	Yes
1.3	Co-Teaching	Support with co-teaching in classroom with students with IEPS as well as students who are multi-lingual leaners Reduce adult to student ratio in classrooms where there are students with IEPs		
1.4	Professional Development	Professional development to provide support for students who are multi-lingual leaners/English Language Learners, as well as providing support for teachers in implementation of common core state standards using Educator Effectiveness Grant	$40,000.00	No
1.5	Tier 2 Academic Intervention	Provide small group instructions for Multilingual learners during designated English Language Development (ELD)		

Action #	Title	Description	Total Funds	Contributing
1.6	Personnel	To implement and execute the actions in goal 1, we will hire the following roles: • 2 Assistant Principals • 1 instructional assistant • 1 technology teacher	$714,000.00	Yes
1.7	Title I	Title I funds are being used to fully or partially fund the following supplemental staff positions: • Mental Health Counselor • Parent Coordinator • College Academic Counselor	$255,290.00	
1.8	Title III	Title III funds are being used to partially fund the following supplemental staff position: • Instructional Assistant	$11,009.00	

Goal Analysis [2022-23]

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

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

We are pleased with our professional development and schedule changes for the 2022-2023 school year. This provided opportunities for team members to engage in learning around Culturally Responsive Rigorous Instruction, Positive School-Wide Culture as well as support for our Multilingual Learners (MLLs) and students with IEPs. Our continued training and system practices allowed for students to make growth in reading in math as measured by the iReady Diagnostic. Students' iReady Math results increase from the beginning of the year, 9% early on/mid/above grade level, to the end of the year, 22% early on/mid/above grade level. In addition to that, our iReady Reading Scores improved from the beginning of the year, 20% early on/mid/above grade level, to the end of the year, 35% early on/mid/above grade level. In

spite of our successes, an area of growth is supporting our Multilingual learners as well as students with IEP so are making continued growth throughout the year similar to our English Only and students who do not have an IEP.

Additionally, continuing with our facilitation of iReady Personalized Learning, student Chromebooks, classroom materials as well as resources for academic incentives proved to be beneficial.

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.

As a result of the teacher shortage we were unable to hire a fifth Ed. Specialist for this calendar year. We directed those funds to hiring a SPED Instructional Assistant to support in classes where there were students with IEPs.

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

Our actions together, provided that our scholars are making growth as measured by iReady Reading and Math. In addition to that, 100% of students are engaging in standard aligned instruction for the entire school day as well as our multilingual leaners are making progress towards English Language Proficiency. In Moreover, we will continue with two Assistant Principals and a Dean of Students to provide ongoing coaching and support for staff as well as progress monitoring our MTSS program. We as a school community were able to implement our MTSS program this year with meeting with teams, analyzing data, creating small group instruction for our multilingual students in eighth grade as well as our students with IEPs.

Staff also engaged in professional development throughout the year, from restorative practice training, data analysis, small group instruction, culturally responsive teaching and rigorous instruction.

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.

This goal and its expected outcomes have not been changed. Some metrics have been adjusted to align with what is on the CA School Dashboard and CDE DataQuest. The metrics to measure student's annual growth (iReady and/or DIBELS and/or NWEA MAP) have been adjusted to align with CA State Board of Education verified data list under AB 1505. Some actions have been consolidated to help improve accessibility.

We have made growth in reading and math as measured by our iReady Reading and Math Diagnostic, however, we recognize their is more growth to be made. We will continue with two assistants principals and a dean of student to support with ongoing coaching, professional

development, implementation and monitoring of our MTSS program. In addition to that, we will be purchasing a new math curriculum to support our students in main gaines as measured by the CAASPP/SBAC assessment.

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	We will cultivate communities that foster inclusive, joyful, and safe learning environments

An explanation of why the LEA has developed this goal.

This goal reflects our focus on building positive school climates and cultures so all students can thrive. This goal is aligned with Aspire's mission and vision of promoting inclusivity and disrupting systems that have historically oppressed marginalized communities. To work towards this goal, we will implement actions that reduce our suspension, expulsion and chronic absenteeism rate. We will also focus our efforts to promote student sense of safety and connectedness, engagement as well as parent involvement.

This goal and its associated metrics and actions will ensure our progress towards the following LCFF Priorities:

- Priority 1: Basic Services
- Priority 3: Parent Involvement
- Priority 5: Pupil Engagement
- Priority 6: School Climate
- Priority 7: Course Access
- Priority 8: Student Outcomes

Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Student Sense of Safety and School Connectedness as a Percentage (Aspire Student Survey)	20-21 Aspire Student Survey Responses: - Sense of belonging: 67%	2021-2022 Aspire Student Survey - Sense of belonging: 52%	2022-2023 Aspire Student Survey - Sense of belonging: 36% favorable		- Sense of belonging: 77% - Connected to an adult as CCPA: 79%

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
	• connected to an adult as CCPA: 69% • Feeling safe: 72%	• Connected to an adult at CCPA: 63% • Feeling safe: 60%	• Teacher-Student Relationships: 52% favorable • School Safety: 61% favorable		• Feeling safe: 82%
Student Suspension Rates as a Percentage (CA School Dashboard)	2019-2020 Suspension Rate (CA School Dashboard) No data reported due to Covid-19 pandemic and suspension of reporting of state indicators	2020-2021 No data reported due to Covid-19 and distance learning	2021-2022 Suspension Rate (CA School Dashboard) • All Students: 1.7% • African American/Black: data not reported • Hispanic/Latinx: 1.4% • English Learners: 1.9% • Socioeconomically Disadvantaged: 1.6% • Students with Disabilities: 2.9%		Suspension rate of 3% or lower with a decline of at least 0.3% from the previous year
Chronic Absenteeism Rate as a Percentage	Use 19-20 Chronic All: 5.5%	2020-2021 Chronic Absenteeism Rate	2021-2022 Chronic Absenteeism Rate		All: 3.5% English Learners:

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
(CA School Dashboard)	English Learners: 7.1% Latinx: 5.3% SPED: 9%	(data not reported on CA School Dashboard)	(CA School Dashboard) • All: 32.7% • African American/Black: data not displayed • Hispanic/Latinx: 32.5% • English Learners: 47.6% • Socioeconomically disadvantaged: 33.2% • Students with Disabilities: 38.8%		5.1% Latinx: 3.3% SPED: 7%
Efforts we make to seek parent input on making decisions (Aspire Family Survey)	Pull baseline data from 20-21 Family Survey 83% of parents responded Strongly Agree or Agree to the family survey question "I am encouraged to share my opinion and feedback in the school decision making process."	21-22 Family Survey: 79% of parents responded Strongly Agree or Agree to the family survey question "I am encouraged to share my opinion and feedback in the school decision making process."	22-23 Aspire Family Survey 64% of parents responded strongly agree or agree. "I am encouraged to share my opinion and feedback in the school decision making process."		86% of parents responded Strongly Agree or Agree to the family survey question "I am encouraged to share my opinion and feedback in the school decision making process."

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
How we will promote parental participation in programs for EL, Low-Income, and Foster Youth How we will promote parental participation in programs for students with special needs? (LCFF Priority 3)	Maintain the number of opportunities for parent engagement programs for students with special needs, English Learners, Low-Income, and Foster Youth. Increase the number of families attending parent workshops to support special needs students, English Learners, Low Income, and Foster Youth	Maintain the number of opportunities for parent engagement programs for students with special needs, English Learners, Low-Income, and Foster Youth. Increase the number of families attending parent workshops to support special needs students, English Learners, Low Income, and Foster Youth	Maintain the number of opportunities for parent engagement programs for students with special needs, English Learners, Low-Income, and Foster Youth. Increase the number of families attending parent workshops to support special needs students, English Learners, Low Income, and Foster Youth		Maintain a minimum of one meeting per month Average 60+ parents attending meetings/SSC meetings Average 20+ attendances during ELAC meetings

Actions

Action #	Title	Description	Total Funds	Contributing
2.1	Social Emotional Behavioral Learning & Intervention	Provide social emotional and behavioral learning and supports for students	$108,000.00	Yes
2.2	Family Collaboration, communication and support	Provide family workshops, create spaces for meetings and collaboration, communicate and collect input from families and collaborate on how best to support students in and outside of school		
2.3	Positive Behavior Intervention & Support (PBIS)	Provide behavioral intervention, incentives and support for students		

Action #	Title	Description	Total Funds	Contributing
2.4	Attendance	Support with attendance and students being present here at school	$30,000.00	Yes
2.5	Facility Maintenance	Maintaining our facility	$40,000.00	Yes
2.6	Personnel	To implement and support the actions in goal 2, we will hire the following personnel: • 1 dean of students (to support with attendance and PBIS systems) • 4 campus monitors • 2 custodians • 1 building manager	$550,000.00	Yes

Goal Analysis [2022-23]

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

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

We were able to collect input from students and survey our student body throughout the year. As apart of our MTSS program we were able to create action steps in response to our student survey data. In addition to student surveys, we surveyed our families and collect their input in creation of our school-wide action plan as well as our LCAP. Families also provided input during SSC meetings and ELAC meetings. We continued with our PBIS system and were able to carry out our student incentives and rewards.

We were able to host family simultaneous meetings with families (in-person and on zoom). A few of our families were able to attend, mostly on zoom, while less than five families were able to attend in-person. A few our of our meetings needed to be scheduled, as families were unable to attend.

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

In our student survey, 36% of students shared they feel a sense of belonging while 64% percent of families reported: "Strongly Agree or Agree, that are encouraged to share my opinion and feedback in the school decision-making process." This data has declined in the last two years, since prior to the COVID-19 pandemic.

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

Our Mental Health Therapist, PBIS Rewards system and student incentive led to an increase of students making academic growth within their classrooms. In addition to that we saw a decrease in the number of students who are/were chronically absent. We attribute this to students feeling comfortable and socially-emotionally safe here at school. In addition to that, increasing of staffing on our custodial team to ensure that our building is cleaned daily and throughout the day.

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

This goal and its expected outcomes have not been changed. Some metrics have been adjusted to align with what is on the CA School Dashboard and CDE DataQuest. Some actions have been consolidated to help improve accessibility.

Looking forward to the 23-24 school year, we anticipate continued mental health needs as well as behavioral intervention as we have seen an increase in out of school suspensions, a decline in students feeling connected to an adult here at school, in additino to families reporting that they are not encouraged to share their opinion and feedback. In response to this data, we will be holding monthly family meetings to provide update to families on school programming as well as providing a place for families to share input. We will also, share a survey at the conclusions of each meeting so families can provide input via a survey if they are unable to attend the meeting. In addition to that, we will continue with our monthly incentives and celebrations to honor our scholars for their great work. In addition to monitor our MTSS program to create intervention for our scholar with need additional social-emotional and/or behavioral support.

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	We will ensure all scholars have access to a team of diverse, effective, and thriving professionals who are developed and supported to show up their best and enact culturally responsive and anti-racist practices.

An explanation of why the LEA has developed this goal.

At Aspire, we know that investing in our teammates is critical to achieving Aspire's mission and vision of providing a rigorous and joyful academic experience for all students. This goal was developed to ensure the continuous development of our teammates so that they can provide a high quality education to all students. To achieve this goal, our actions will focus on developing teachers and site leaders through the Aspire Student Learning Framework and the Transformational Leader Framework. We will also continue our practice of regular feedback through individualized professional learning plans.

This goal and its associated metrics and actions will ensure our progress towards the following LCFF Priorities:

- Priority 1: Basic Services
- Priority 2: Implementation of State Standards
- Priority 4: Student Achievement
- Priority 6: School Climate
- Priority 7: Course Access
- Priority 8: Student Outcomes

Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
1 a Teacher Credentials	Pull from the 2019 SARC 100% of all teachers are appropriately assigned and fully credentialed in the	96% of all teachers are appropriately assigned and fully credentialed in the subject area and for	2021-2022 SARC Information will be updated after CDE updates SARC		Maintain

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
	subject area and for the students they are teaching.	the students they are teaching.	teacher credentialing information		
6.e Teacher Sense of Safety and School	2020 Staff Survey Data:	Positive working relationships parents and families: 95%	2022-2023 Aspire Teammate Survey Question no longer used on survey, similar question used to update year 2 outcome. "Overall, how much do you feel like you belong at your school?" 77% of teachers responded favorably, 92% of staff responded favorably		Positive working relationships parents and families: maintain at 100%
Connectedness as a Percentage	Positive working relationships parents and families: 100% Well being in the operational decisions to make it through COVID: 90%	Well being in the operational decisions to make it through COVID: 69%	2022-2023 Aspire Teammate Survey Question no longer used on survey.		Well being in the operational decisions to make it through COVID: 95%
7. Broad course of study	100% of students, including MLL, Low-income, Foster	100% of students, including MLL, Low-income, Foster	100% of students, including MLL, Low-income, Foster		Maintain 100% of students, including

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
	Youth, and students with special needs are offered a broad course of study . *omitted last year	Youth, and students with special needs are offered a broad course of study .	Youth, and students with special needs are offered a broad course of study .		MLL, Low-income, Foster Youth, and students with special needs are offered a broad course of study .

Actions

Action #	Title	Description	Total Funds	Contributing
3.1	Professional Development	100% of all team members will receive professional development and coaching to support their development		
3.2	Coaching & PLPs	All team members will receive ongoing bi-weekly coaching during their PLP meeting to receive support their development Stipends for lead teachers to lead departments, professional development, and peer-to-peer coaching	$18,000.00	Yes
3.3	Elective Course for all students	Designated ELD will be offered during a different time of the day to provide an elective course for all MLLs		Yes

Goal Analysis [2022-23]
An analysis of how this goal was carried out in the previous year.

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

We were able to facilitate ongoing Professional Learning Plans (PLPs)/Meetings with all staff throughout the year. This provided an opportunity for all team members to receive one on one coaching from their direct supervisor. In addition to that, all team members

participated in professional development throughout the year. Finally, CCPA was able to employ a full-time Building Manager to ensure our building is safe and clean throughout the year.

All teachers have the appropriate credentials and/or a permit to teach the subject matter they are assigned. Teachers on permits are working towards authorizations and/or full credentials for the subject they are currently teaching.

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.

On our staff survey, 72% of teachers responded favorably to "How much do you feel like you belong at your school" and 92% of all staff responded favorably "that they feel a sense of belonging here at school/work". This is different that what we had hoped, which is an increase in team members feeling connected with others and families.

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

Our actions were effective as our building was maintained, cleaned, and disinfected every day to prevent the spread of COVID-19. In addition to that, all team members participated in bi-weekly meetings to review their goals and overall professional learning plans. Most of our scholars made growth on iREayd in comparison to the previous year. The professional development provided throughout the year provided staff with strategies to utilize in their roles at CCPA.

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.

This goal and its expected outcomes have not been changed. Some metrics have been adjusted to align with what is on the CA School Dashboard and CDE DataQuest. Some actions have been consolidated to help improve accessibility.

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

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

Projected LCFF Supplemental and/or Concentration Grants	Projected Additional LCFF Concentration Grant (15 percent)
1,788,168	$191,885.75

Required Percentage to Increase or Improve Services for the LCAP Year

Projected Percentage to Increase or Improve Services for the Coming School Year	LCFF Carryover — Percentage	LCFF Carryover — Dollar	Total Percentage to Increase or Improve Services for the Coming School Year
38.46%	0.00%	$0.00	38.46%

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.

Unduplicated funds will be principally directed to low-income and English Learners, the majority of our student body. The student body is 89% unduplicated students, therefore the needs of English learners and low-income students comprise the needs of the majority of our students and represent the focus of our actions. The funds will be effective in increasing and improving the level of academic support and interventions, professional development, data analysis, SEL supports, and continue to build our robust MTSS system. We will use funds to hire and maintain personnel that oversee programs to increase and improve the support systems students receive.

The Actions highlighted in this year's LCAP are being provided on a school-wide basis and we expect that all students will benefit from the implementation of supports and interventions, PD, support from additional personnel, and the continued implementation and focus on SEL and learning strategies and interventions for our Multi Language Learners.

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

The minimum proportionality percentage by which services for unduplicated pupils must be increased or improved as compared to the services provided to all pupils is 38.32%. This proportionality percentage will be met through a combination of targeting the increased LCFF funds towards supports that target unduplicated pupils. Each goal's intent is to focus our services toward our unduplicated pupils as we believe centering our work on our students who represent historically marginalized populations will benefit all students. These services are highlighted by principally directing our actions toward our unduplicated populations, which include improving and increasing our intervention and
acceleration services, increasing staff to support SEL and well-being, improving our MTSS and PBIS programs, and improving the services provided by our APs, Ed Specialists, Instructional Assistants, and Counselors. In addition, Aspire will increase the amount and rigor of the EL professional development provided to teachers enabling all staff to increase their ability to provide a rigorous, culturally relevant, and ELD standards aligned curriculum.

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.

As noted above, our plan to increase personnel for mental health services and for academic intervention will directly support our students who have increased academic social emotional and academic needs and adverse childhood experiences. This additional staffing will allow us to focus our efforts on students who are learning English, come from a low income household or who are foster youth. In addition we will utilize MTSS structures and systems to improve the quality of supports to students who exhibit high needs.

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

2023-24 Total Expenditures Table

Totals	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds	Total Personnel	Total Non-personnel
Totals	$1,870,300.00	$40,000.00		$266,299.00	$2,176,599.00	$1,778,299.00	$398,300.00

Goal	Action #	Action Title	Student Group(s)	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds
1	1.1	Curriculum	English Learners Foster Youth Low Income	$315,300.00				$315,300.00
1	1.2	Technology	English Learners Foster Youth Low Income	$95,000.00				$95,000.00
1	1.3	Co-Teaching						
1	1.4	Professional Development	All		$40,000.00			$40,000.00
1	1.5	Tier 2 Academic Intervention						
1	1.6	Personnel	English Learners Foster Youth Low Income	$714,000.00				$714,000.00
1	1.7	Title I					$255,290.00	$255,290.00
1	1.8	Title III					$11,009.00	$11,009.00
2	2.1	Social Emotional Behavioral Learning & Intervention	English Learners Foster Youth Low Income	$108,000.00				$108,000.00
2	2.2	Family Collaboration, communication and support						
2	2.3	Positive Behavior Intervention & Support (PBIS)						
2	2.4	Attendance	English Learners Foster Youth Low Income	$30,000.00				$30,000.00

Goal	Action #	Action Title	Student Group(s)	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds
2	2.5	Facility Maintenance	English Learners Foster Youth Low Income	$40,000.00				$40,000.00
2	2.6	Personnel	English Learners Foster Youth Low Income	$550,000.00				$550,000.00
3	3.1	Professional Development						
3	3.2	Coaching & PLPs	English Learners Foster Youth Low Income	$18,000.00				$18,000.00
3	3.3	Elective Course for all students	English Learners					

2023-24 Contributing Actions Table

1. Projected LCFF Base Grant	2. Projected LCFF Supplemental and/or Concentration Grants	3. Projected Percentage to Increase or Improve Services for the Coming School Year (2 divided by 1)	LCFF Carryover — Percentage (Percentage from Prior Year)	Total Percentage to Increase or Improve Services for the Coming School Year (3 + Carryover %)	4. Total Planned Contributing Expenditures (LCFF Funds)	5. Total Planned Percentage of Improved Services (%)	Planned Percentage to Increase or Improve Services for the Coming School Year (4 divided by 1, plus 5)	Totals by Type	Total LCFF Funds
4,648,939	1,788,168	38.46%	0.00%	38.46%	$1,870,300.00	0.00%	40.23 %	**Total:**	$1,870,300.00
								LEA-wide Total:	$1,870,300.00
								Limited Total:	$0.00
								Schoolwide Total:	$0.00

Goal	Action #	Action Title	Contributing to Increased or Improved Services?	Scope	Unduplicated Student Group(s)	Location	Planned Expenditures for Contributing Actions (LCFF Funds)	Planned Percentage of Improved Services (%)
1	1.1	Curriculum	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	$315,300.00	
1	1.2	Technology	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	$95,000.00	
1	1.6	Personnel	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	$714,000.00	
2	2.1	Social Emotional Behavioral Learning & Intervention	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	$108,000.00	
2	2.4	Attendance	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	$30,000.00	
2	2.5	Facility Maintenance	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	$40,000.00	

Goal	Action #	Action Title	Contributing to Increased or Improved Services?	Scope	Unduplicated Student Group(s)	Location	Planned Expenditures for Contributing Actions (LCFF Funds)	Planned Percentage of Improved Services (%)
2	2.6	Personnel	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	$550,000.00	
3	3.2	Coaching & PLPs	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	$18,000.00	
3	3.3	Elective Course for all students	Yes	LEA-wide	English Learners			

2022-23 Annual Update Table

Totals	Last Year's Total Planned Expenditures (Total Funds)	Total Estimated Expenditures (Total Funds)
Totals	$1,737,000.00	$1,737,000.00

Last Year's Goal #	Last Year's Action #	Prior Action/Service Title	Contributed to Increased or Improved Services?	Last Year's Planned Expenditures (Total Funds)	Estimated Actual Expenditures (Input Total Funds)
1	1.1	Intervention Specialist (discontinued)	No		
1	1.2	Professional Development	No		
1	1.3	Technology	Yes	$148,000.00	$148,000
1	1.4	iReady	Yes	$10,000.00	$10,000
1	1.5	Credential teachers	Yes		
1	1.6	SPED Support	Yes	$474,000.00	$474,000
1	1.7	MTSS	Yes	$156,000.00	$156,000
1	1.8	Assistant Principal	Yes	130000	$130,000
1	1.9	Open Sci-ED	Yes	25000	25000
1	1.10	College Counselor	Yes	120000	120000

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	2.1	Students Surveys	Yes	$128,000.00	$128,000
2	2.2	Family Survey	Yes		
2	2.3	Professional Development	No		
2	2.4	Support Plans	Yes	$180,000.00	$180,000
2	2.5	Family workshops	Yes		
2	2.6	Facility Maintenance	No		
2	2.7	Staffing	No		
2	2.8	Social Emotional Behavior Learning curriculum (RULER)	Yes		
2	2.9	Positive School-Wide Culture	Yes	20000	20000
2	2.10	COVID Response	No		
2	2.11	One on one Meetings	Yes	$43,000.00	$43,000
2	2.12	Attendance	Yes	10000	10000
2	2.13	Committees and parent meetings	Yes		

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	2.14	Mental Health Therapist	Yes	100000	100000
2	2.15	PBIS Rewards	Yes	15000	15000
2	2.16	Dean of Students	Yes	120000	120000
3	3.1	Instructional Staff	Yes		
3	3.2	Coaching	Yes		
3	3.3	Professional Development	Yes		
3	3.4	Building Manager	Yes	$58,000.00	$58,000

2022-23 Contributing Actions Annual Update Table

6. Estimated LCFF Supplemental and/or Concentration Grants (Input Dollar Amount)	4. Total Planned Contributing Expenditures (LCFF Funds)	7. Total Estimated Expenditures for Contributing Actions (LCFF Funds)	Difference Between Planned and Estimated Expenditures for Contributing Actions (Subtract 7 from 4)	5. Total Planned Percentage of Improved Services (%)	8. Total Estimated Percentage of Improved Services (%)	Difference Between Planned and Estimated Percentage of Improved Services (Subtract 5 from 8)
$1,603,768	$1,197,000.00	$1,737,000.00	($540,000.00)	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	1.3	Technology	Yes	$148,000.00	$148,000	0.00%	0.00%
1	1.4	iReady	Yes	$10,000.00	$10,000	0.00%	0.00%
1	1.5	Credential teachers	Yes				
1	1.6	SPED Support	Yes	$474,000.00	$474,000	0.00%	0.00%
1	1.7	MTSS	Yes	$156,000.00	$156,000	0.00%	0.00%
1	1.8	Assistant Principal	Yes		130000		
1	1.9	Open Sci-ED	Yes		25000		
1	1.10	College Counselor	Yes		120000		
2	2.1	Students Surveys	Yes	$128,000.00	$128,000	0.00%	0.00%
2	2.2	Family Survey	Yes				
2	2.4	Support Plans	Yes	$180,000.00	$180,000	0.00%	0.00%
2	2.5	Family workshops	Yes				

Last Year's Goal #	Last Year's Action #	Prior Action/Service Title	Contributing to Increased or Improved Services?	Last Year's Planned Expenditures for Contributing Actions (LCFF Funds)	Estimated Actual Expenditures for Contributing Actions (Input LCFF Funds)	Planned Percentage of Improved Services	Estimated Actual Percentage of Improved Services (Input Percentage)
2	2.8	Social Emotional Behavior Learning curriculum (RULER)	Yes				
2	2.9	Positive School-Wide Culture	Yes		20000		
2	2.11	One on one Meetings	Yes	$43,000.00	$43,000	0.00%	0.00%
2	2.12	Attendance	Yes		10000		
2	2.13	Committees and parent meetings	Yes				
2	2.14	Mental Health Therapist	Yes		100000		
2	2.15	PBIS Rewards	Yes		15000		
2	2.16	Dean of Students	Yes		120000		
3	3.1	Instructional Staff	Yes				
3	3.2	Coaching	Yes				
3	3.3	Professional Development	Yes				
3	3.4	Building Manager	Yes	$58,000.00	$58,000	0.00%	0.00%

2022-23 LCFF Carryover Table

9. Estimated Actual LCFF Base Grant (Input Dollar Amount)	6. Estimated Actual LCFF Supplemental and/or Concentration Grants	LCFF Carryover — Percentage (Percentage from Prior Year)	10. Total Percentage to Increase or Improve Services for the Current School Year (6 divided by 9 + Carryover %)	7. Total Estimated Actual Expenditures for Contributing Actions (LCFF Funds)	8. Total Estimated Actual Percentage of Improved Services (%)	11. Estimated Actual Percentage of Increased or Improved Services (7 divided by 9, plus 8)	12. LCFF Carryover — Dollar Amount (Subtract 11 from 10 and multiply by 9)	13. LCFF Carryover — Percentage (12 divided by 9)
$4,203,959	$1,603,768	0.00%	38.15%	$1,737,000.00	0.00%	41.32%	$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.

Introduction and Instructions

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

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

- **Comprehensive Strategic Planning:** The process of developing and annually updating the LCAP supports comprehensive strategic planning (California *Education Code* [*EC*] Section 52064[e][1]). Strategic planning that is comprehensive connects budgetary decisions to teaching and learning performance data. LEAs should continually evaluate the hard choices they make about the use of limited resources to meet student and community needs to ensure opportunities and outcomes are improved for all students.

- **Meaningful Engagement of Educational Partners:** The LCAP development process should result in an LCAP that reflects decisions made through meaningful engagement (*EC* Section 52064[e][1]). Local educational partners possess valuable perspectives and insights about an LEA's programs and services. Effective strategic planning will incorporate these perspectives and insights in order to identify potential goals and actions to be included in the LCAP.

- **Accountability and Compliance:** The LCAP serves an important accountability function because aspects of the LCAP template require LEAs to show that they have complied with various requirements specified in the LCFF statutes and regulations, most notably:

  - Demonstrating that LEAs are increasing or improving services for foster youth, English learners, and low-income students in proportion to the amount of additional funding those students generate under LCFF (*EC* Section 52064[b][4-6]).

  - Establishing goals, supported by actions and related expenditures, that address the statutory priority areas and statutory metrics (*EC* sections 52064[b][1] and [2]).

  - Annually reviewing and updating the LCAP to reflect progress toward the goals (*EC* Section 52064[b][7]).

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

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

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

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

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

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

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

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

Plan Summary

Purpose

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

Requirements and Instructions

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

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

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

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

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

- **Schools Identified**: Identify the schools within the LEA that have been identified for CSI.

- **Support for Identified Schools**: Describe how the LEA has or will support the identified schools in developing CSI plans that included a school-level needs assessment, evidence-based interventions, and the identification of any resource inequities to be addressed through the implementation of the CSI plan.

- **Monitoring and Evaluating Effectiveness**: Describe how the LEA will monitor and evaluate the implementation and effectiveness of the CSI plan to support student and school improvement.

Engaging Educational Partners

Purpose

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

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

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

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

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

Requirements and Instructions

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

Local Control and Accountability Plan:
For county offices of education and school districts only, verify the LEA:

a) Presented the local control and accountability plan to the parent advisory committee in accordance with Education Code section 52062(a)(1) or 52068(a)(1), as appropriate.

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

c) Notified members of the public of the opportunity to submit comments regarding specific actions and expenditures proposed to be included in the local control and accountability plan in accordance with Education Code section 52062(a)(3) or 52068(a)(3), as appropriate.

d) Held at least one public hearing in accordance with Education Code section 52062(b)(1) or 52068(b)(1), as appropriate.

e) Adopted the local control and accountability plan in a public meeting in accordance with Education Code section 52062(b)(2) or 52068(b)(2), as appropriate.

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

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

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

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

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

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

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

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

Goals and Actions

Purpose

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

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

Requirements and Instructions

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

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

- Focus Goal: A Focus Goal is relatively more concentrated in scope and may focus on a fewer number of metrics to measure improvement. A Focus Goal statement will be time bound and make clear how the goal is to be measured.

- Broad Goal: A Broad Goal is relatively less concentrated in its scope and may focus on improving performance across a wide range of metrics.

- Maintenance of Progress Goal: A Maintenance of Progress Goal includes actions that may be ongoing without significant changes and allows an LEA to track performance on any metrics not addressed in the other goals of the LCAP.

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

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

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

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

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

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

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

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

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

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

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

- **Goal Description:** Describe the outcomes the LEA plans to achieve to address the needs of, and improve outcomes for, the student group or groups that led to the LEA's eligibility for Differentiated Assistance.

- **Explanation of why the LEA has developed this goal**: Explain why the LEA is required to develop this goal, including identifying the student group(s) that lead to the LEA being required to develop this goal, how the actions and associated metrics included in this goal differ from previous efforts to improve outcomes for the student group(s), and why the LEA believes the actions, metrics, and expenditures included in this goal will help achieve the outcomes identified in the goal description.

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

- **Low-performing school(s) goal requirement:** A school district or COE meeting the low-performing school(s) criteria must include a goal in its LCAP focusing on addressing the disparities in performance between the school(s) and the LEA as a whole. This goal must include metrics, outcomes, actions, and expenditures specific to addressing the needs of, and improving outcomes for, the students enrolled at the low-performing school or schools. An LEA required to address multiple schools is not required to have a goal to address each school; however, each school must be specifically addressed in the goal. This requirement may not be met by combining this goal with another goal.

- **Goal Description:** Describe what outcomes the LEA plans to achieve to address the disparities in performance between the students enrolled at the low-performing school(s) and the students enrolled at the LEA as a whole.

- **Explanation of why the LEA has developed this goal**: Explain why the LEA is required to develop this goal, including identifying the schools(s) that lead to the LEA being required to develop this goal; how the actions and associated metrics included in this goal differ from previous efforts to improve outcomes for the school(s); and why the LEA believes the actions, metrics, and expenditures included in this goal will help achieve the outcomes for students enrolled at the low-performing school or schools identified in the goal description.

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

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

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

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

Complete the table as follows:

- **Metric**: Indicate how progress is being measured using a metric.

- **Baseline**: Enter the baseline when completing the LCAP for 2021–22. As described above, the baseline is the most recent data associated with a metric. Indicate the school year to which the data applies, consistent with the instructions above.

- **Year 1 Outcome**: When completing the LCAP for 2022–23, enter the most recent data available. Indicate the school year to which the data applies, consistent with the instructions above.

- **Year 2 Outcome**: When completing the LCAP for 2023–24, enter the most recent data available. Indicate the school year to which the data applies, consistent with the instructions above.

- **Year 3 Outcome**: When completing the LCAP for 2024–25, enter the most recent data available. Indicate the school year to which the data applies, consistent with the instructions above. The 2024–25 LCAP will be the first year in the next three-year cycle. Completing this column will be part of the Annual Update for that year.

- **Desired Outcome for 2023–24**: When completing the first year of the LCAP, enter the desired outcome for the relevant metric the LEA expects to achieve by the end of the 2023–24 LCAP year.

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

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

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

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

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

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

Goal Analysis:

Enter the LCAP Year.

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

- Describe the overall implementation of the actions to achieve the articulated goal. Include a discussion of relevant challenges and successes experienced with the implementation process. This must include any instance where the LEA did not implement a planned action or implemented a planned action in a manner that differs substantively from how it was described in the adopted LCAP.

- Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures and between the Planned Percentages of Improved Services and Estimated Actual Percentages of Improved Services, as applicable. Minor variances in expenditures or percentages do not need to be addressed, and a dollar-for-dollar accounting is not required.

- Describe the effectiveness of the specific actions to achieve the articulated goal as measured by the LEA. In some cases, not all actions in a goal will be intended to improve performance on all of the metrics associated with the goal. When responding to this prompt, LEAs may assess the effectiveness of a single action or group of actions within the goal in the context of performance on a single metric or group of specific metrics within the goal that are applicable to the action(s). Grouping actions with metrics will allow for more robust analysis of whether the strategy the LEA is using to impact a specified set of metrics is working and increase transparency for educational partners. LEAs are encouraged to use such an approach when goals include multiple actions and metrics that are not closely associated.

- Describe any changes made to this goal, expected outcomes, metrics, or actions to achieve this goal as a result of this analysis and analysis of the data provided in the Dashboard or other local data, as applicable.

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

Purpose

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

Requirements and Instructions

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

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

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

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

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

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

Required Descriptions:

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

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

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

- It considers the needs, conditions, or circumstances of its unduplicated pupils;

- The action, or aspect(s) of the action (including, for example, its design, content, methods, or location), is based on these considerations; and

- The action is intended to help achieve an expected measurable outcome of the associated goal.

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

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

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

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

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

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

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

For School Districts Only:

Actions Provided on an LEA-Wide Basis:

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

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

Actions Provided on a Schoolwide Basis:

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

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

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

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

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

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

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

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

Provide the following descriptions, as applicable to the LEA:

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

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

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

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

Complete the table as follows:

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

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

Action Tables

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

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

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

- Table 2: Contributing Actions Table (for the coming LCAP Year)

- Table 3: Annual Update Table (for the current LCAP Year)

- Table 4: Contributing Actions Annual Update Table (for the current LCAP Year)

- Table 5: LCFF Carryover Table (for the current LCAP Year)

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

Data Entry Table

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

- **LCAP Year**: Identify the applicable LCAP Year.

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

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

- **2. Projected LCFF Supplemental and/or Concentration Grants:** Provide the total amount of LCFF supplemental and concentration grants the LEA estimates it will receive on the basis of the number and concentration of unduplicated students for the coming school year.

- **3. Projected Percentage to Increase or Improve Services for the Coming School Year:** This percentage will not be entered; it is calculated based on the Projected LCFF Base Grant and the Projected LCFF Supplemental and/or Concentration Grants, pursuant to 5 *CCR* Section 15496(a)(8). This is the percentage by which services for unduplicated pupils must be increased or improved as compared to the services provided to all students in the coming LCAP year.

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

- **Total Percentage to Increase or Improve Services for the Coming School Year:** This percentage will not be entered; it is calculated based on the Projected Percentage to Increase or Improve Services for the Coming School Year and the LCFF Carryover —

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

- **Goal #**: Enter the LCAP Goal number for the action.

- **Action #**: Enter the action's number as indicated in the LCAP Goal.

- **Action Title**: Provide a title of the action.

- **Student Group(s)**: Indicate the student group or groups who will be the primary beneficiary of the action by entering "All," or by entering a specific student group or groups.

- **Contributing to Increased or Improved Services?:** Type "Yes" if the action **is** included as contributing to meeting the increased or improved services; OR, type "No" if the action is **not** included as contributing to meeting the increased or improved services.

- If "Yes" is entered into the Contributing column, then complete the following columns:

  - **Scope**: The scope of an action may be LEA-wide (i.e., districtwide, countywide, or charterwide), schoolwide, or limited. An action that is LEA-wide in scope upgrades the entire educational program of the LEA. An action that is schoolwide in scope upgrades the entire educational program of a single school. An action that is limited in its scope is an action that serves only one or more unduplicated student groups.

  - **Unduplicated Student Group(s)**: Regardless of scope, contributing actions serve one or more unduplicated student groups. Indicate one or more unduplicated student groups for whom services are being increased or improved as compared to what all students receive.

  - **Location**: Identify the location where the action will be provided. If the action is provided to all schools within the LEA, the LEA must indicate "All Schools." If the action is provided to specific schools within the LEA or specific grade spans only, the LEA must enter "Specific Schools" or "Specific Grade Spans." Identify the individual school or a subset of schools or grade spans (e.g., all high schools or grades transitional kindergarten through grade five), as appropriate.

- **Time Span**: Enter "ongoing" if the action will be implemented for an indeterminate period of time. Otherwise, indicate the span of time for which the action will be implemented. For example, an LEA might enter "1 Year," or "2 Years," or "6 Months."

- **Total Personnel**: Enter the total amount of personnel expenditures utilized to implement this action.

- **Total Non-Personnel**: This amount will be automatically calculated based on information provided in the Total Personnel column and the Total Funds column.

- **LCFF Funds**: Enter the total amount of LCFF funds utilized to implement this action, if any. LCFF funds include all funds that make up an LEA's total LCFF target (i.e., base grant, grade span adjustment, supplemental grant, concentration grant, Targeted Instructional Improvement Block Grant, and Home-To-School Transportation).

  - **Note:** For an action to contribute towards meeting the increased or improved services requirement it must include some measure of LCFF funding. The action may also include funding from other sources, however the extent to which an action contributes to meeting the increased or improved services requirement is based on the LCFF funding being used to implement the action.

- **Other State Funds**: Enter the total amount of Other State Funds utilized to implement this action, if any.

- **Local Funds**: Enter the total amount of Local Funds utilized to implement this action, if any.

- **Federal Funds**: Enter the total amount of Federal Funds utilized to implement this action, if any.

- **Total Funds**: This amount is automatically calculated based on amounts entered in the previous four columns.

- **Planned Percentage of Improved Services**: For any action identified as contributing, being provided on a Limited basis to unduplicated students, and that does not have funding associated with the action, enter the planned quality improvement anticipated for the action as a percentage rounded to the nearest hundredth (0.00%). A limited action is an action that only serves foster youth, English learners, and/or low-income students.

  - As noted in the instructions for the Increased or Improved Services section, when identifying a Planned Percentage of Improved Services, the LEA must describe the methodology that it used to determine the contribution of the action towards the proportional percentage. The percentage of improved services for an action corresponds to the amount of LCFF funding that the LEA estimates it would expend to implement the action if it were funded.

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

Contributing Actions Table

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

Annual Update Table

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

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

Contributing Actions Annual Update Table

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

- **6. Estimated Actual LCFF Supplemental and/or Concentration Grants:** Provide the total amount of LCFF supplemental and concentration grants the LEA estimates it will actually receive based on of the number and concentration of unduplicated students in the current school year.

- **Estimated Actual Expenditures for Contributing Actions**: Enter the total estimated actual expenditure of LCFF funds used to implement this action, if any.

- **Estimated Actual Percentage of Improved Services:** For any action identified as contributing, being provided on a Limited basis only to unduplicated students, and that does not have funding associated with the action, enter the total estimated actual quality improvement anticipated for the action as a percentage rounded to the nearest hundredth (0.00%).

  o Building on the example provided above for calculating the Planned Percentage of Improved Services, the LEA in the example implements the action. As part of the annual update process, the LEA reviews implementation and student outcome data and determines that the action was implemented with fidelity and that outcomes for foster youth students improved. The LEA reviews the original estimated cost for the action and determines that had it hired additional staff to collect and analyze data and to coordinate supports for students that estimated actual cost would have been $169,500 due to a cost of living adjustment. The LEA would divide the estimated actual cost of $169,500 by the amount of LCFF Funding identified in the Data Entry Table and then convert the quotient to a percentage. This percentage is the Estimated Actual Percentage of Improved Services for the action.

LCFF Carryover Table

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

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

Calculations in the Action Tables

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

Contributing Actions Table
- 4. Total Planned Contributing Expenditures (LCFF Funds)

  - This amount is the total of the Planned Expenditures for Contributing Actions (LCFF Funds) column

- 5. Total Planned Percentage of Improved Services

  - This percentage is the total of the Planned Percentage of Improved Services column

- Planned Percentage to Increase or Improve Services for the coming school year (4 divided by 1, plus 5)

  - This percentage is calculated by dividing the Total Planned Contributing Expenditures (4) by the Projected LCFF Base Grant (1), converting the quotient to a percentage, and adding it to the Total Planned Percentage of Improved Services (5).

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

- 6. Estimated Actual LCFF Supplemental and Concentration Grants

  - This is the total amount of LCFF supplemental and concentration grants the LEA estimates it will actually receive based on of the number and concentration of unduplicated students in the current school year.

- 4. Total Planned Contributing Expenditures (LCFF Funds)

  - This amount is the total of the Last Year's Planned Expenditures for Contributing Actions (LCFF Funds)

- 7. Total Estimated Actual Expenditures for Contributing Actions

  - This amount is the total of the Estimated Actual Expenditures for Contributing Actions (LCFF Funds)

- Difference Between Planned and Estimated Actual Expenditures for Contributing Actions (Subtract 7 from 4)

  - This amount is the Total Estimated Actual Expenditures for Contributing Actions (7) subtracted from the Total Planned Contributing Expenditures (4)

- 5. Total Planned Percentage of Improved Services (%)

  - This amount is the total of the Planned Percentage of Improved Services column

- 8. Total Estimated Actual Percentage of Improved Services (%)

  - This amount is the total of the Estimated Actual Percentage of Improved Services column

- Difference Between Planned and Estimated Actual Percentage of Improved Services (Subtract 5 from 8)

  - This amount is the Total Planned Percentage of Improved Services (5) subtracted from the Total Estimated Actual Percentage of Improved Services (8)

LCFF Carryover Table
- 10. Total Percentage to Increase or Improve Services for the Current School Year (6 divided by 9 + Carryover %)

  - This percentage is the Estimated Actual LCFF Supplemental and/or Concentration Grants (6) divided by the Estimated Actual LCFF Base Grant (9) plus the LCFF Carryover – Percentage from the prior year.

- 11. Estimated Actual Percentage of Increased or Improved Services (7 divided by 9, plus 8)

  - This percentage is the Total Estimated Actual Expenditures for Contributing Actions (7) divided by the LCFF Funding (9), then converting the quotient to a percentage and adding the Total Estimated Actual Percentage of Improved Services (8).

- 12. LCFF Carryover — Dollar Amount LCFF Carryover (Subtract 11 from 10 and multiply by 9)

  - If the Estimated Actual Percentage of Increased or Improved Services (11) is less than the Estimated Actual Percentage to Increase or Improve Services (10), the LEA is required to carry over LCFF funds.

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

- 13. LCFF Carryover — Percentage (12 divided by 9)

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

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