# LCFF Budget Overview for Parents

Local Educational Agency (LEA) Name: Ánimo Jefferson Charter Middle School

CDS Code: 19 64733 0122481

School Year: 2023-24

LEA contact information:
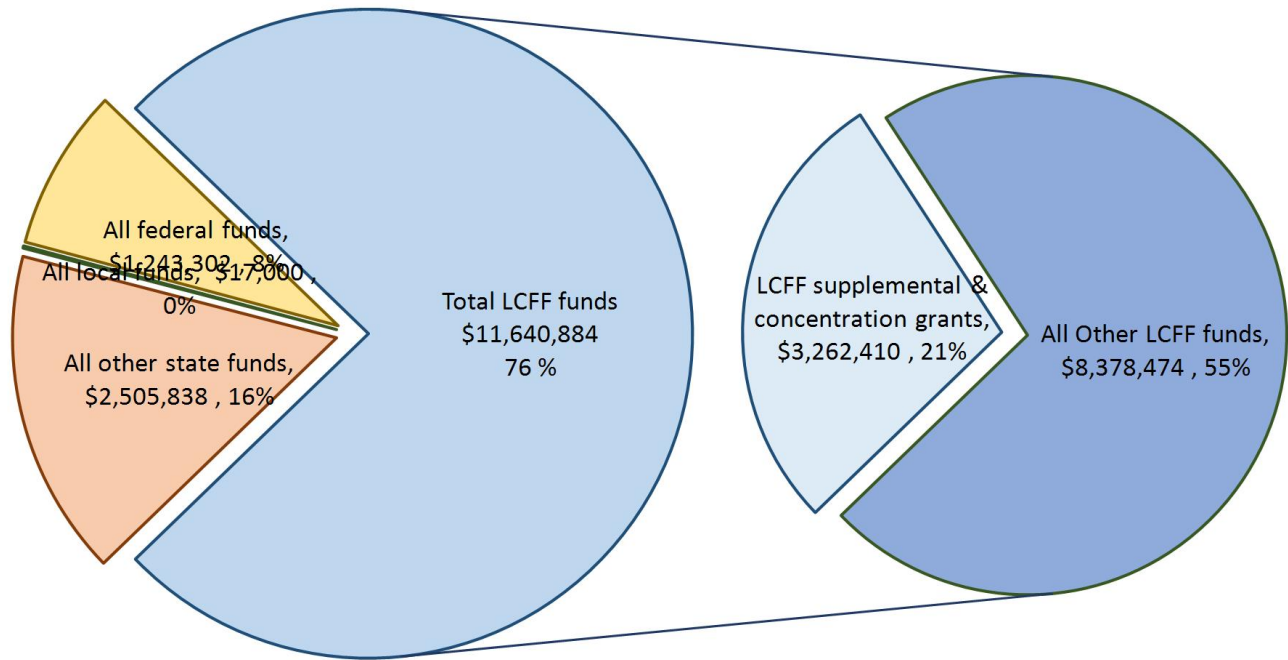
Annette Gonzalez

Chief Academic Officer

angonzalez@greendot.org

323-565-1600

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, $1,243,302, 8%

All local funds, $17,000, 0%

All other state funds, $2,505,838, 16%

Total LCFF funds $11,640,884 76 %

LCFF supplemental & concentration grants, $3,262,410, 21%
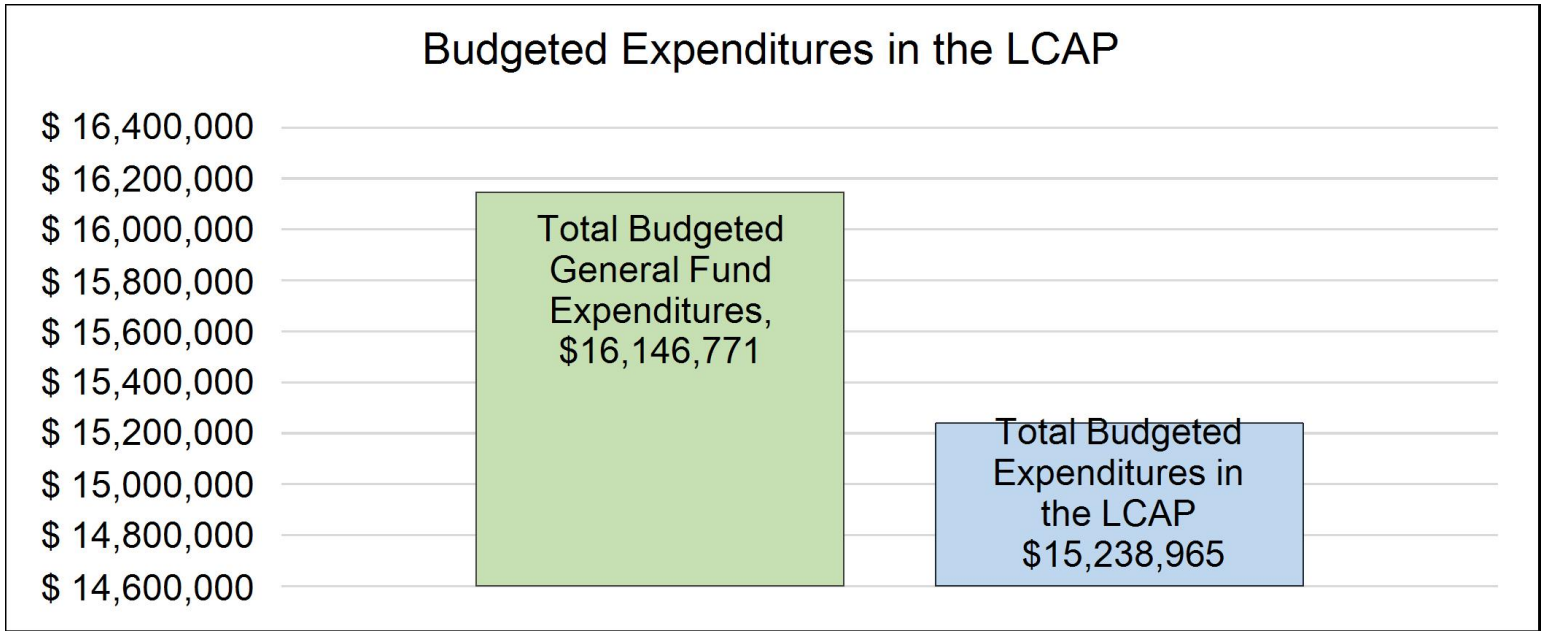
All Other LCFF funds, $8,378,474, 55%

*This chart shows the total general purpose revenue Ánimo Jefferson Charter Middle School expects to receive in the coming year from all sources.*

The text description for the above chart is as follows: The total revenue projected for Ánimo Jefferson Charter Middle School is $, of which $11,640,884 is Local Control Funding Formula (LCFF), $2,505,838 is other state

funds, $17,000 is local funds, and $1,243,302 is federal funds.  Of the $11,640,884 in LCFF Funds, $3,262,410 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

| | |
|---|---|
| Total Budgeted General Fund Expenditures, $16,146,771 | Total Budgeted Expenditures in the LCAP $15,238,965 |

*This chart provides a quick summary of how much Ánimo Jefferson Charter Middle School 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: Ánimo Jefferson Charter Middle School plans to spend $16,146,771 for the 2023-24 school year. Of that amount, $15,238,965 is tied to actions/services in the LCAP and $ is not included in the LCAP. The budgeted expenditures that are not included in the LCAP will be used for the following:
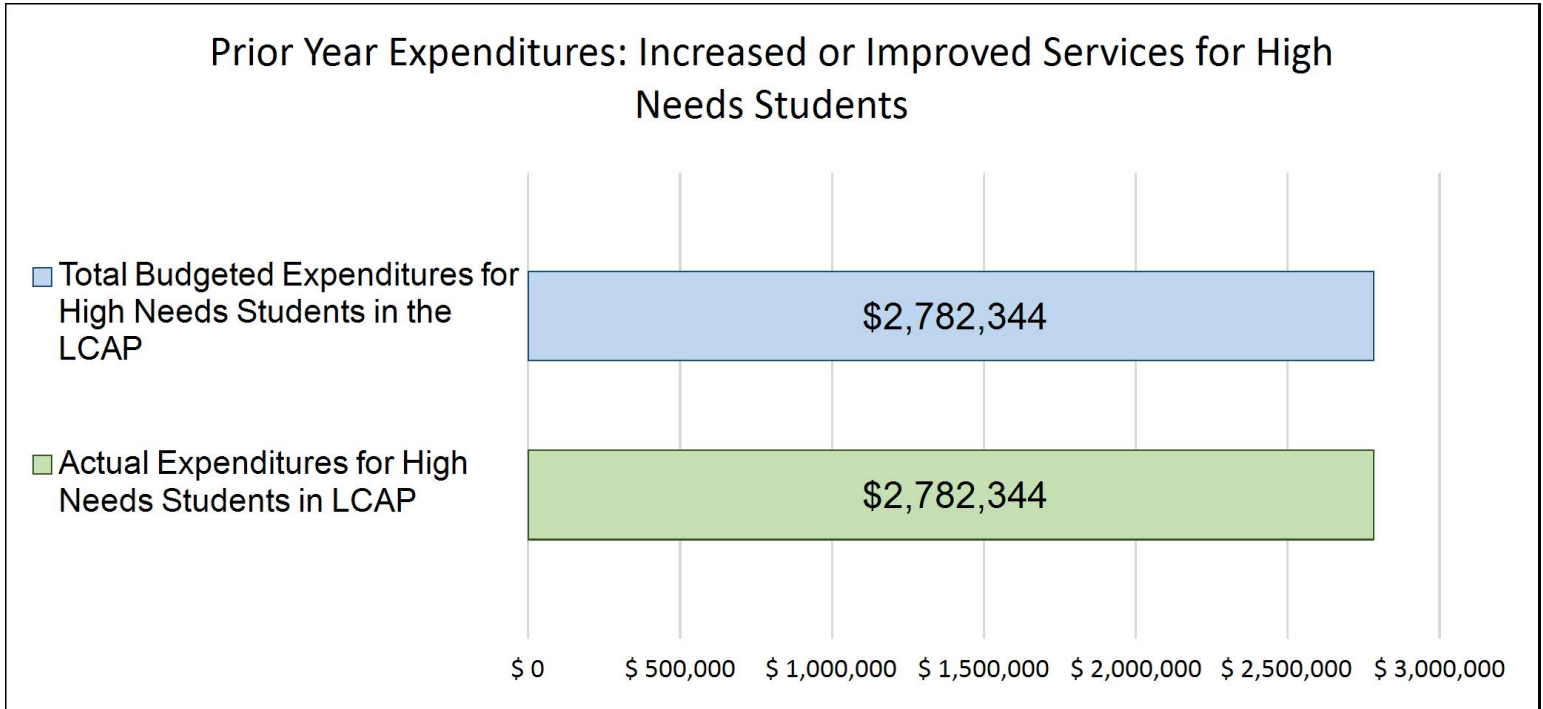
All other funds that are not identified in the Local Control and Acccountability Plan are allocated to personnel salaries and benefits and operational expenses such as rent, maintenance costs, debt service, material and supplies, furniture and fixtures, technology, legal services, janitorial services, security services, authorizer fees and other miscellaneous professional services.

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

In 2023-24, Ánimo Jefferson Charter Middle School is projecting it will receive $3,262,410 based on the enrollment of foster youth, English learner, and low-income students. Ánimo Jefferson Charter Middle School must describe how it intends to increase or improve services for high needs students in the LCAP. Ánimo Jefferson Charter Middle School plans to spend $3,262,410 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 | $2,782,344 |
| ☐ Actual Expenditures for High Needs Students in LCAP | $2,782,344 |

$ 0    $ 500,000    $ 1,000,000    $ 1,500,000    $ 2,000,000    $ 2,500,000    $ 3,000,000

This chart compares what Ánimo Jefferson Charter Middle School budgeted last year in the LCAP for actions and services that contribute to increasing or improving services for high needs students with what Ánimo Jefferson Charter Middle School estimates it has spent on actions and services that contribute to increasing or improving services for high needs students in the current year.

The text description of the above chart is as follows: In 2022-23, Ánimo Jefferson Charter Middle School's LCAP budgeted $2,782,344 for planned actions to increase or improve services for high needs students. Ánimo Jefferson Charter Middle School actually spent $2,782,344 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 |
|---|---|---|
| Ánimo Jefferson Charter Middle School | Annette Gonzalez<br>Chief Academic Officer | angonzalez@greendot.org<br>323-565-1600 |

# 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.

Ánimo Jefferson Charter Middle School is located in Los Angeles, California, more specifically Historic South-Los Angeles. Jefferson serves the communities of Downtown, Vernon, and Central Alameda. In 2018, the L.A. Department of City Planning estimated the population of the neighborhood to be 45,696, with roughly 18,760 people per square mile. The neighborhood is 90% Latino, 9% African American, and 1%White, Asian, or other. The median household income for 2018 was $34,164, which is relatively low for the county. In terms of education, 2.8% of residents that are 25 and older have a four-year degree, and 75% of residents in that age range failed to complete high school, which is the highest percentage of any Los Angeles City neighborhood. The average household size for this community is 4.1 people, and when it comes to families, the percentage of never married males and females is also among the highest in Los Angeles. In regards to immigration and ancestry, 56.3% of residents are foreign born, mostly from Mexico and El Salvador.

Ánimo Jefferson is a Title I school, meaning that more than half of our students are considered to be low-income. Our school receives funds that must be used to improve academic performance in all core academic subjects in order to close the achievement gap between low income students and other students. The funds can also be used to provide professional development for teachers, enhance parent involvement, improve curriculum, and support the implementation of other initiatives that will help raise student achievement.

# Reflections: Successes

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

Ánimo Jefferson is proud to have achieved a "low" status rating on the 2022 California School Dashboard for school performance on Suspension rate, which is lower to the state's status level of Medium. Ánimo Jefferson has created an atmosphere where students enjoy attending school. Strong student teacher relationships, advisory programs for students, MTSS program and mental health supports on campus have contributed to achieving this rating. The MTSS program includes consistent grade level time where administration, counselors and teachers discuss social emotional needs and academics of students. Students who need additional support are referred to onsite counseling services, and community partners. In addition, Ánimo Jefferson has also developed restorative practices that include student mediations and implementation of school wide classroom structures that minimize classroom interruptions.

Ánimo Jefferson achieved a "high" status rating on the 2022 California School Dashboard for school performance on ELPI rate, which is higher to the state's status level of Medium. The ELPI rate was 6 points higher than the state. Ánimo Jefferno had significant growth with our Emergent Bilinguals as demonstrated by our ELPI growth which increased by 16 points from the previous year. Progress was also measured by internal benchmarks measuring reading and math growth

# 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.

Ánimo Jefferson was identified as an ATSI school. The school received a status level of "very high" for chronic absenteeism on the 2022 California School Dashboard report; similar to the state's status level of "very high". One of the biggest challenges faced has been chronic absenteeism. Many families continue to express fear of COVID and are hesitant to send their child to school. In order to assure parents that our schools are safe, Ánimo Jefferson and Green Dot Public Schools continue to implement several COVID safety protocols in place to prioritize the health of students and staff. In addition, our admin and school site mental health team have been trained to conduct targeted home visits for students who are chronically absent or at risk of being chronically absent. Ánimo Jefferson will also continue to allocate time and resources at the school site and district level to address chronic absenteeism.

The 2022 California School Dashboard report on Ánimo Jefferson's performance in ELA indicates that the school has earned a status level of "low" which is similar to the state's status level of "low". For Math, Ánimo Jefferson earned a status level of "very low" for all students which is lower than the state's status level of "low." Ánimo Jefferson has identified resource inequities for our Emergent Bilinguals. The school has a need to focus on supporting our Emergent Bilinguals (EB), in Math and ELA, as measured by internal assessment, future SBAC data and re-classification data. More specifically, Ánimo Jefferson will continue to focus on additional differentiation and targeted interventions for our Emergent Bilinguals, including our Long Term EB students, to provide language acquisition support in embedded and designated courses.

On the 2022 CA Dashboard, the school received a status of "Not Met" for all 5 local indicators. The school presented its findings regarding the local indicators to the public and Green Dot's governing board. The local indicators were approved, along with the LCAP, by the Green

Dot board on June 24, 2022. The school did not submit the local indicators by CDE deadline, therefore receiving a status level of "Not Met." The school is continuously working to meet the local indicators of basic: teachers, instructional, materials facilities; implementation of academic standards; parent and family engagement; local climate survey; and access to broad course of study.

# LCAP Highlights

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

This LCAP will focus heavily on the academic performance of our Emergent Bilinguals and Students with Disabilities. These subgroups have been the focus of many of our efforts for the past several years and we have started to see a positive impact. We developed structures for individual conferences, adopted Sheltered ELA Courses into our master schedule, introduced the myPerspectives curriculum, and developed English learner classroom walkthroughs with our Instructional Leadership Team. In regards to our Students with Disabilities, we also set out to adopt changes to further support them. We hired an extra Aide to support our students in their intervention and Science classrooms. We continued offering Academic Success but worked on its effectiveness by having our RSP teachers join in on the IPP sessions for Math and ELA. We also divided our co-taught cohort into two groups in order to provide those students with more support.

# 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.

This school has not been identified as being eligible for Comprehensive Support and Improvement. Section is not applicable.

## *Support for Identified Schools*

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

This school has not been identified as being eligible for Comprehensive Support and Improvement. Section is not applicable.

## *Monitoring and Evaluating Effectiveness*

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

This school has not been identified as being eligible for Comprehensive Support and Improvement. Section is not applicable.

# Engaging Educational Partners

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

During the 2022-2023 school year, the school used several outreach strategies to engage with educational partners on the LCAP and ATSI plan. The School Advisory Council ("SAC") has reviewed goals, outcomes data, and expenditures data at multiple points throughout the year. The SAC is composed of administrators, teachers, counselors, classified staff members, parents and students. The SAC had the opportunity to provide specific feedback on various elements and identify areas of success and challenge to focus on in the coming year. The District English Learner Advisory Committee ("DELAC") has also reviewed the documents in March of 2023, both to provide feedback. The DELAC is similarly composed of diverse members of the school community, but parents or guardians of English Learners constitute the majority membership (51 percent or more) of the committee.

The school further engages educational partners through student orientation, Ánimo Parent Academy, Community Organizing Institute, Coffee with the Principal, parent conferences, and/or meaningful two-way conversations between schools and parents in the parents' home language. This engagement included parents with limited English proficiencies, parents of migrant students, English Learners, and students with disabilities.

In conjunction with the different educational partners, the Green Dot Home Office worked with School Leadership to update this LCAP, taking into account the progress identified in the Goal Analysis sections, revisions to actions/services, and updates to future expenditures. The Green Dot Home Office reviewed the SAC and DELAC feedback across all Green Dot schools to identify trends, achievements, and areas for improvement. The LCAP documents were shared with the public during a public hearing of the Board before approval at a subsequent board meeting. This information was also shared with the Green Dot's Board of Directors Executive Committee on May 25, 2023, which includes the President of the Asociación de Maestros Unidos. The school's LCAP was presented to the Green Dot Governing Board on June 30, 2023 for final approval. The LCAP was submitted to the Authorizing School District and the Los Angeles County Office of Education before July 1, 2023. The Green Dot Home Office, School Leadership, SAC, and DELAC will regularly monitor and evaluate progress made towards the School's LCAP goals.

A summary of the feedback provided by specific educational partners.

School advisory has given feedback on the budget, school activities and programmatic changes.DELAC has given feedback on our reading programs as well as our Emergent Bilingual program. Student leadership makes monthly recommendations in order to improve the student experience.

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

Our school celebrates student success based on feedback by parents and students.

# Goals and Actions

## Goal

| Goal # | Description |
|--------|-------------|
| 1 | Provide Basic Services by:<br>• Maintaining the appropriate assignment of teachers, appropriately credentialed in the subject areas and for the pupils they are teaching<br>• Providing students will have access to and be enrolled in a broad course of study (i.e., science, social science, VAPA), and have access to standards-aligned instructional materials and the educational program as outlined in the school's charter petition<br>• Maintaining school facilities are maintained in good repair |

An explanation of why the LEA has developed this goal.

To provide and maintain Basic Services for students and schools.
To ensure students have access to a broad course of study and pupil outcomes are measured in applicable subject areas.

## Measuring and Reporting Results

| Metric | Baseline | Year 1 Outcome | Year 2 Outcome | Year 3 Outcome | Desired Outcome for 2023–24 |
|--------|----------|----------------|----------------|----------------|------------------------------|
| Goal 1A: 100% teachers credentialed in the subject areas and for the pupils they teach. | 100 | 100 | 100.0% | | 100 |
| Goal 1B: Students will have access and be enrolled in a broad course of study (i.e., science, social | 100 | 100 | 100.0% | | 100 |

| Metric | Baseline | Year 1 Outcome | Year 2 Outcome | Year 3 Outcome | Desired Outcome for 2023–24 |
|---|---|---|---|---|---|
| science, VAPA), standards-aligned materials, and additional instructional materials and to the educational program as outlined in the school's charter petition. | | | | | |
| Goal 1C: 90% or higher on facilities survey<br><br>The school will receive an average score of 90% or higher on the facilities survey, indicating that the school is in good or exemplar repair. | 97.8 | The facilities survey was not collected in 2020-21 due to being in distance learning. Walk through inspections have been performed in the 2021-22 school year. | 98.0% | | Greater than 90% |

# Actions

| Action # | Title | Description | Total Funds | Contributing |
|---|---|---|---|---|
| 1.1 | Teacher Credentialing | Human Resources:<br>• The principal reviews teacher, counselor and administrator credentials during the master scheduling process and throughout the year to ensure all credentials are properly maintained<br>• Green Dot implemented an improved system to maintain the employee lifecycle process (HRIS) | $62,610.00 | No |

| Action # | Title | Description | Total Funds | Contributing |
|---|---|---|---|---|
| | | | | |
| 1.2 | Academic - Curriculum Design: | • District-wide curriculum has been adopted district-wide for grades 6-12 in English and Math.<br>• All students have access to published standards-aligned curricular materials. Additional curricular resources available online include sample unit plans, lesson plans and summative assessments<br>• Professional Development is provided to all teachers and administrators on the effective use of aligned curricular materials.<br>• Textbooks and classroom materials are tracked using online system to ensure access for all students<br>• Students have access to technology and electronic materials which support student-aligned curriculum | $855,016.00 | Yes |
| 1.3 | Academic – Master Scheduling & Staffing | • Administrators utilize data to assess student course progress and place students in appropriate classes for the upcoming year<br>• Master schedule reflects an emphasis on Common Core and Next Generation Science Standard curriculum and provides appropriate interventions for ELA and Math<br>• Advisory provides a venue for students to receive one-on-one academic consulting and additional support for core classes<br>• The school will be appropriately staffed to implement the school master schedule, including elective courses (VAPA teacher) | $536,687.00 | Yes |

| Action # | Title | Description | Total Funds | Contributing |
|---|---|---|---|---|
| | | | | |
| **1.4** | Facility inspections | • Regular facility inspections and audits will be conducted by Green Dot Operations and Facilities staff<br>• School maintenance and repairs will be provided by Green Dot Operations staff and external vendors<br>• Actions/services include expenses such as rent, building maintenance and supplies as the charter school must lease or purchase facilities<br>• School buildings will be supplied with sufficient furniture, utilities, and developments in order to support a safe and effective learning environment, including upgrades to infrastructure which support student use of educational technology | $582,566.00 | No |

# Goal Analysis [2022-23]

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

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

Overall, the school was effective in implementing the actions & services to meet the goal of providing basic services to students as described above. Recent adoption of new ELA and math curricula have helped ensure that 100% of ELA and Math teachers are using standards-aligned curricular resources. The school offered several elective courses to students who were at or near grade level in math and ELA, including a technology elective based on Project Lead the Way, Drama, and Investigations. 100% of teachers are appropriately credentialed for the pupils and subjects they are teaching. We open the school during spring break to further support the needs of our students.  Ánimo Jefferson did not meet its facility goal of 90%.

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.

There were no material differences between the budgeted expenditures and estimated actual expenditures for this goal.

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

We have seen a positive impact in our courses by implementing standards based curriculum. Our students now receive standards aligned curriculum in Math, Science and English Language Arts. We work hand-in-hand with our human capital team to ensure that 100% of our teachers are appropriately credentialed for the subject they teach. Human capital screens each applicant and conducts an initial interview so that only high quality candidates make it to the schools site for an interview. Our facilities are kept in good shape due to monthly facility walk-throughs that the principal and school operations manager make. After these walk-throughs, all repairs and work orders are submitted to Green Dot's facilities team to ensure that they are taken care of.

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

We added a standards aligned curriculum to science which will allow our students to have continuity from 6th grade to 8th grade. We have maintained the use of curriculum in our intervention classes for Math and English.

There was a change made to Goal 1 – Description, Metric 1B – Students will have access and be enrolled in a broad course of study, and Actions 1.3 – Academic – Master Scheduling & Staff. "PE for high school students" was removed from the goal description, metric, and action. "PE for high school students" was listed as an example, but it is not reflective of current courses offer to our middle school students. We will continue to offer a variety of courses to our students to help them succeed in college, leadership, and life.

**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 | Proficiency for All:<br>• Increase the percent of students scoring Met Standard and above on SBAC ELA, SBAC Math and CAST assessments annually or outperform the district average.<br>• Increase percent of EL students who reclassify as Fully English Proficient.<br>• Increase percent of EL students scoring "Level 3" and "Level 4" on the English Language Proficiency Assessments for California ("ELPAC") annual assessment.<br>• Increase or maintain growth on CORE ELA and Math |

An explanation of why the LEA has developed this goal.

To increase the percent of students who score Met Standard and above on the SBAC and CAST assessments.
To increase the percent of English Learners who achieve full English language proficiency.
To increase the percent of English Learners who make progress towards English proficiency.
To increase student growth percentile on the CORE assessment.

## Measuring and Reporting Results

| Metric | Baseline | Year 1 Outcome | Year 2 Outcome | Year 3 Outcome | Desired Outcome for 2023–24 |
|---|---|---|---|---|---|
| Goal 2A: Increase % of ELA SBAC "Met Standard" 3% annually or above local school district average.<br><br>Increase the percent of students scoring Met Standard and above on SBAC ELA | All Students: 35.2%<br>Low Income: 35.1%<br>Latinx: 35.0%<br>African American: Data not available, contains less than 30 students.<br>English Learners: 2.5%<br>Students with Disabilities: 5.0% | All Students: N/A - No Testing<br>Low Income: N/A - No Testing<br>Latinx: N/A - No Testing<br>African American: N/A - No Testing<br>English Learners: N/A - No Testing | All Students: 29.9%<br>English Learners: 4.1%<br>Homeless Students: 17.5%<br>Latinx: 30.5%<br>Low Income: 30.0%<br>Students with Disabilities: 6.3% | | For all subgroups, increased by 3% annually or greater than the District Average (below)<br>All Students: 42.0%<br>Low Income: 36.0%<br>Latinx: 36.0%<br>African American: 32.0% |

| Metric | Baseline | Year 1 Outcome | Year 2 Outcome | Year 3 Outcome | Desired Outcome for 2023–24 |
|---|---|---|---|---|---|
| assessment annually by 3% or outperform the local school district average. | Foster Youth: Data not available, contains less than 30 students. | Students with Disabilities: N/A - No Testing<br>Foster Youth: N/A - No Testing | | | English Learners: 3.0%<br>Students with Disabilities: 9.0%<br>Foster Youth: District rate not available. |
| Goal 2B: Increase % of Math SBAC "Met Standard" 3% annually or above local school district average.<br><br>Increase the percent of students scoring Met Standard and above on SBAC Math assessment annually by 3% or outperform the local school district average. | All Students: 20.3%<br>Low Income: 20.3%<br>Latinx: 23.1%<br>African American: 10.9%<br>English Learners: 5.0%<br>Students with Disabilities: 2.5%<br>Foster Youth: Data not available, contains less than 30 students. | All Students: N/A - No Testing<br>Low Income: N/A - No Testing<br>Latinx: N/A - No Testing<br>African American: N/A - No Testing<br>English Learners: N/A - No Testing<br>Students with Disabilities: N/A - No Testing<br>Foster Youth: N/A - No Testing | All Students: 13.3%<br>English Learners: 2.9%<br>Low Income: 13.3%<br>Homeless Students: 13.6%<br>Latinx: 13.5%<br>Low Income: 13.4%<br>Students with Disabilities: 3.1% | | For all subgroups, increased by 3% annually or greater than the District Average (below)<br>All Students: 31.0%<br>Low Income: 25.0%<br>Latinx: 24.0%<br>African American: 18.0%<br>English Learners: 3.0%<br>Students with Disabilities: 6.0%<br>Foster Youth: District rate not available. |
| Goal 2C: Increase % of Science CAST scoring "Proficient" 3% annually or above local school district average. | For all subgroups, increased by 3% annually or greater than the District Average (below)<br>All Students: 18.7%<br>Low Income: 18.5%<br>Latinx: 18.8% | All Students: N/A - No Testing<br>Low Income: N/A - No Testing<br>Latinx: N/A - No Testing<br>African American: N/A - No Testing | African American: No Data<br>All Students: 14.9%<br>English Learners: 0.0%<br>Homeless Students: <30<br>Latinx: 15.1% | | For all subgroups, increased by 3% annually or greater than the District Average (below)<br>All Students: 23.1%<br>Low Income: 17.7%<br>Latinx: 17.1% |

| Metric | Baseline | Year 1 Outcome | Year 2 Outcome | Year 3 Outcome | Desired Outcome for 2023–24 |
|---|---|---|---|---|---|
| Increase number of students scoring Proficient and above on CAST annually by 3% or outperform the local school district average. | African American: Data not available, contains less than 30 students. English Learners: Data not available, contains less than 30 students. Students with Disabilities: Data not available, contains less than 30 students. Foster Youth: Data not available, contains less than 30 students. | English Learners: N/A - No Testing Students with Disabilities: N/A - No Testing Foster Youth: N/A - No Testing | Low Income: 15.2% Students with Disabilities: <30 | | African American: 14.0% English Learners: 0.6% Students with Disabilities: 5.2% Foster Youth: District rate not available. |
| 2D: Increase % of EL reclass

Increase percent of EL students who reclassify as Fully English Proficient by 3% or outperform the 2018-19 local school district average. | 9.9% | 7.90% | 13% | | Increased 3% from prior year or above the district average (listed below) (15.8%) |
| 2e. % of students growing at least one ELPI level or maintaining the highest ELPI level | 38.3% | ELPI levels were not published this year. | 56.0% | | Increased 2% from prior year or above the district average (listed below) (45.0%) |

| Metric | Baseline | Year 1 Outcome | Year 2 Outcome | Year 3 Outcome | Desired Outcome for 2023–24 |
|---|---|---|---|---|---|
| Increase the percent of students growing at least one ELPI level or maintaining the highest ELPI level based on ELPAC testing by 2% per year or be at/above 2018-19 local district ELPI rate. | | | | | |
| Goal 2F: CORE at 50 or higher<br><br>Increase the CORE student growth percentile in ELA to be at or above the 50th percentile. | All Students: 62<br>Low Income: 62<br>Latinx: 62<br>African American: Data not available, contains less than 30 students.<br>English Learners: 59<br>Students with Disabilities: 63<br>Foster Youth: Data not available, contains less than 30 students. | All Students: N/A - No Testing<br>Low Income: N/A - No Testing<br>Latinx: N/A - No Testing<br>African American: N/A - No Testing<br>English Learners: N/A - No Testing<br>Students with Disabilities: N/A - No Testing<br>Foster Youth: N/A - No Testing | | | 50 or higher for each subgroup |
| Goal 2G: Increase CORE Math to be at/above 50 | All Students: 56<br>Low Income: 56<br>Latinx: 56 | All Students: N/A - No Testing<br>Low Income: N/A - No Testing | | | 50 or higher for each subgroup |

| Metric | Baseline | Year 1 Outcome | Year 2 Outcome | Year 3 Outcome | Desired Outcome for 2023–24 |
|---|---|---|---|---|---|
| Increase the CORE student growth percentile in Math to be at or above the 50th percentile. | African American: Data not available, contains less than 30 students. English Learners: 59 Students with Disabilities: 59 Foster Youth: Data not available, contains less than 30 students. | Latinx: N/A - No Testing African American: N/A - No Testing English Learners: N/A - No Testing Students with Disabilities: N/A - No Testing Foster Youth: N/A - No Testing | | | |

# Actions

| Action # | Title | Description | Total Funds | Contributing |
|---|---|---|---|---|
| 2.1 | Curriculum, Resources and Materials to Support Student Subgroups: | Curriculum, Resources and Materials to Support Student Subgroups:<br>• ELA and Math intervention courses are offered at the 6th – 8th grade levels to ensure students below grade level have tiered support<br>• Math teachers use Illustrative Mathematics for the core curriculum and Ready Common Core or i-Ready Classroom for their intervention curriculum.<br>• Green Dot ELA teachers use MyPerspectives for the core curriculum and Read180, System44, and English 3D for their intervention curriculum<br>• Professional development | $338,366.00 | Yes |
| 2.2 | Supports for EL Students: | • Appropriate Designated ELD courses are offered based on student needs | $330,775.00 | Yes |

| Action # | Title | Description | Total Funds | Contributing |
|---|---|---|---|---|
| | | • Green Dot ELD Handbook with instructional strategies and supports for ELs is available online and hard copy for all teachers and administrators<br>• Each school site has an Administrator over ELs, who coordinates ELPAC testing, co-facilitates ELD professional development, supports with EL and reclassification progress monitoring, co-facilitates DELAC and other parent engagement meetings and meets with teachers and teacher leaders to determine EL SBAC and CAST accommodations as well as review EL student data when ELs are eligible for reclassification to ensure accurate reclassification.<br>• EL Leads on each campus support their school site with ELD professional development, EL and reclassification progress monitoring and DELAC/parent engagement.<br>• Student performance in ELA classes, D/F Data, attendance, Lexile growth and ELPAC data are monitored to ensure EL progress and appropriate programming. | | |
| 2.3 | Special Education | Students with Disabilities:<br>• Students that have an Individualized Education Plan will receive educational services in the Least Restrictive environment.<br>• In collaboration with the SELPA and the special education team, the LEA has created a special education service delivery model that embraces the inclusion of all students in the least restrictive environment, regardless of their disability, by implementing special ed. services through a blended model.<br>• The leadership team works with lead teams, teachers, office staff, school psychologist, counselors, special ed. aides, nurses, speech pathologist, adaptive PE providers, transition support staff, program specialist etc. to ensure that our program integrates supports for the needs of students with disabilities. | $1,170,790.00 | No |

| Action # | Title | Description | Total Funds | Contributing |
|---|---|---|---|---|
| | | • The master schedule is carefully reviewed and reflects the needs of the special education population and class offerings, and program models (i.e., co-teaching, collaborative practices, specialized instruction, pull-out, and direct one-to-one instruction<br>• The LEA has a Special Education Program Administrator and a site level leader who work together on program development, compliance, coaching of teachers, and inclusion of all students. The support model includes biweekly meetings with the administrator over special education, progress monitoring tools for compliance and the review of growth data on a quarterly basis. The growth data analysis targets ELA achievement and Math achievement for students receiving special education services.<br>• Additionally, the team analyzes discipline data to ensure that students with disabilities are receiving appropriate support in the area of social emotional supports.<br>• Special education teachers are part of the school grade-level teams so that they can increase their collaboration with their general ed. peers | | |
| 2.4 | High Achieving Students | • Student whose data reflects achievement above grade level will be supported through differentiated instruction in the classroom. | $24,716.00 | No |
| 2.5 | Professional Development | • Teachers participate in one professional development session and one collaboration session per week<br>• Professional development focuses on the process of Intellectual Preparation so that teachers are planning effectively with aligned curriculum and the Common Core or Next Generation Science standards.<br>• Green Dot utilizes the train-the-trainer model providing instructional leadership team members in each content area | $113,639.00 | Yes |

| Action # | Title | Description | Total Funds | Contributing |
|---|---|---|---|---|
| | | ongoing support in curriculum development and instructional strategies.<br>• Professional development is provided to teachers around identifying EL students utilizing the CA ELD Standards in Integrated ELD, their Special Education students, and using accommodations and modifications to ensure that students receive appropriate supports.<br>• Professional development emphasizes the need to provide tiered interventions to support student success. | | |
| **2.6** | Interim Assessments: | • Green Dot interim assessments will be administered at least quarterly for ELA, Math, History and Science classes<br>• Green Dot interim assessments are aligned to the Common Core content standards or Next Generation Science Standards to expose students to the structure and format of the CAASPP.<br>• Schools are provided with additional assessment resources that can be used to prepare students.<br>• Student assessment results are analyzed to determine which interventions to implement using the MTSS framework. | $0.00 | No |
| **2.7** | Test Preparation | • Schools utilize the online test preparation resources available through the California Department of Education or other curriculum supplements and Ed team created resources to support students for assessments | $545,056.00 | No |
| **2.8** | | | $100,224.00 | |

# 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 did not meet our ELA or Math goals . We planned on training teachers on effective strategies that increase student skills, however, due to the reopening guidelines some training were either canceled or held remotely which had an impact on the results. Student attendance also had a major impact based on the reopening guidelines.

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.

There were no material differences between the budgeted expenditures and estimated actual expenditures for this goal.

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

Our students still demonstrated growth in our internal assessments for ELA and Math, however, that growth was not enough to reflect increases on SBAC levels.

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

We have increased support in our intervention classes for ELA and Math. Working with our students this year, we have started to focus on growth that can be accomplished within one school year. Our teachers have individual conferences with our students in intervention classes in order to set a goal and monitor progress of the goal.

There was a change made to Action 2.3 – Special Education. During the pandemic, students with disabilities had access to transportation in order to provide services per their Individualized Education Plan (IEP). Transportation was provided for students with disabilities because in SY 2020-21, distance learning was in full effect, and these students needed access to IEP services.  Since the pandemic, SY2021-22 was the first full year of in-person instruction and IEP services were provided on campus.

For Action 2.4 - High Achieving Students, middle school students are not automatically enrolled in AP courses. This was an in-house error when updating the LCAP.  The error was fixed by describing current practice for our high achieving middle school students. Students whose data reflects achievement above grade are supported through differentiated instruction in the classroom.

For Metrics 2F and 2G, the CORE data for ELA and Math is not available for the 2021-2022 school year. CORE data will be available for middle schools this upcoming school year.

**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 | Prepared for college, leadership and life<br>• Maintain low cohort dropout rates at lower than previous year or less than 10% |

An explanation of why the LEA has developed this goal.

To maintain a low cohort dropout rate.

# Measuring and Reporting Results

| Metric | Baseline | Year 1 Outcome | Year 2 Outcome | Year 3 Outcome | Desired Outcome for 2023–24 |
|---|---|---|---|---|---|
| Goal 3a: Decrease the cohort dropout rate percent by 3% per year, or to be below 10% | All Students: Middle School cohort dropout data is not calculated at this time.<br>Low Income: Middle School cohort dropout data is not calculated at this time.<br>Latinx: Middle School cohort dropout data is not calculated at this time.<br>African American: Middle School cohort dropout data is not calculated at this time.<br>English Learners: Middle School cohort dropout data is not calculated at this time. | Middle School cohort dropout data is not calculated at this time. | African American: <30<br>All Students: 0.0%<br>English Learners: 0.0%<br>Foster <30<br>Homeless Students: 0.0%<br>Latinx: 0.0%<br>Low Income: 0.0%<br>Students with Disabilities: 0.0% | | Decrease the cohort dropout rate percent by 3% per year, or to be below 10% |

| Metric | Baseline | Year 1 Outcome | Year 2 Outcome | Year 3 Outcome | Desired Outcome for 2023–24 |
|---|---|---|---|---|---|
|  | Students with Disabilities: Middle School cohort dropout data is not calculated at this time.<br>Foster Youth: Middle School cohort dropout data is not calculated at this time. |  |  |  |  |

# Actions

| Action # | Title | Description | Total Funds | Contributing |
|---|---|---|---|---|
| 3.1 | Counseling: | <ul><li>School has 1-2 counselors who provide academic and high school readiness counseling</li><li>Students have individual meetings with their counselors to track promotion progress and develop plans for high school readiness</li><li>All students take a Tier 1 support with an Advisory course which provides individualized academic consultancy</li><li>Student needing Tier 2 and Tier 3 interventions are connected with clinical and wellness services</li></ul> | $28,412.00 | Yes |
| 3.2 | Parent Involvement: | <ul><li>Progress reports are sent home quarterly to inform students and parents of academic progress in each course.</li><li>Parent workshops educate parents on how to best support their students.</li></ul> | $0.00 | No |

| Action # | Title | Description | Total Funds | Contributing |
|---|---|---|---|---|
| | | | | |
| 3.3 | | | $252,723.00 | |
| 3.4 | | | $70,732.00 | |

# 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.

Overall, the school was effective in implementing the actions & services to ensure students are prepared for college, leadership, and life. We provide a number of supports to ensure students are successful in this area, and are prepared for their future endeavors. There were no substantive differences in the planned actions and actual implementation of these actions.

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

There were no material differences between the budgeted expenditures and estimated actual expenditures for this goal.

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

As a middle school, one of our main goals is to prepare students for success in high school and beyond. The school employs a full time school counselor who meets with at-risk students to track their progress and create individual plans for high school readiness. In addition, other staff members including administrators and UCLA VISTAs take on a cohort of high-risk students to provide mentorship aimed at reducing dropout rates. Parents are kept engaged and informed by regular progress reports available on paper or online. The school holds regular workshops to education parents on how best to support their students in the areas of academics, health, and social-emotional well-being. Overall, the actions and services were implemented as described, and have been effective in ensuring our students are prepared for college, leadership, and life.

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.

For Action 3.1- Counseling, the description was updated to reflect current practice at the school. There was an error in the description of the action reflecting practices for high school.

For Metric 3a – Decrease cohort dropout rate, we added internal data to the metric to be aligned with State requirements. The school was effective in implementing the actions & services to ensure students are prepared for college, leadership, and life. We provide a number of supports to ensure students are successful in this area, and are prepared for their future endeavors. There were no substantive differences in the planned actions and actual implementation of these actions.

There are no significant changes planned for this area in the upcoming year.

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

# Goals and Actions

## Goal

| Goal # | Description |
|---|---|
| 4 | Focus on school culture:<br>• School will maintain a high Average Daily Attendance ("ADA") rate greater than 90%<br>• School will decrease student chronic absenteeism rate by 3% per year or to a rate at or below 10%<br>• School will decrease suspension rate by 3% per year or to a rate at or below 5%<br>• School will maintain an expulsion rate of 0.5% or less |

An explanation of why the LEA has developed this goal.

To maintain a high attendance rate.
To maintain a low chronic absenteeism rate.
To decrease the number of pupil suspensions.
To decrease the number of pupil expulsions.

## Measuring and Reporting Results

| Metric | Baseline | Year 1 Outcome | Year 2 Outcome | Year 3 Outcome | Desired Outcome for 2023–24 |
|---|---|---|---|---|---|
| Goal 4A: School will maintain a high Average Daily Attendance ("ADA") rate at 90%<br><br>School will maintain a high Average Daily Attendance ("ADA") rate at 90% | All Students: 95.8%<br>Low Income: 95.7%<br>Latinx: 95.8%<br>African American: 93.3%<br>English Learners: 95.8%<br>Students with Disabilities: 94.4%<br>Foster Youth: 95.9% | All Students: 94.5%<br>Low Income: 94.4%<br>Latinx: 94.4%<br>African American: 95.6%<br>English Learners: 92.9%<br>Students with Disabilities: 94.1%<br>Foster Youth: 97.8% | African American: 80.5%<br>All Students: 87.6%<br>English Learners: 88.2%<br>Homeless Students: 88.7%<br>Latinx: 88.0%<br>Low Income: 87.7%<br>Students with Disabilities: 86.3% | | 90% or higher ADA for each subgroup |

| Metric | Baseline | Year 1 Outcome | Year 2 Outcome | Year 3 Outcome | Desired Outcome for 2023–24 |
|---|---|---|---|---|---|
| Goal 4B: School will decrease student chronic absenteeism rate by 3% per year or to a rate at or below 10%.<br><br>School will decrease student chronic absenteeism rate by 3% per year or to a rate at or below 10%. | All Students: 9.8%<br>Low Income: 10.0%<br>Latinx: 9.7%<br>African American: 14.3%<br>English Learners: 10.6%<br>Students with Disabilities: 13.6%<br>Foster Youth: Data not available, contains less than 30 students. | All Students: 14.8%<br>Low Income: 14.7%<br>Latinx: 14.7%<br>African American: 12.5%<br>English Learners: 20.9%<br>Students with Disabilities: 17.3%<br>Foster Youth: | African American: 83.3%<br>All Students: 36.1%<br>English Learners: 39.6%<br>Foster 100.0%<br>Homeless Students: 41.3%<br>Latinx: 35.5%<br>Low Income: 36.2%<br>Students with Disabilities: 47.1% | | For all subgroups, less than 10% or decreased by 3% annually |
| Goal 4C: School will decrease suspension rate by 3% per year or to a rate at or below 5%.<br><br>School will decrease suspension rate by 3% per year or to a rate at or below 5%. | All Students: 1.6%<br>Low Income: 1.6%<br>Latinx: 1.6%<br>African American: Data not available, contains less than 30 students.<br>English Learners: 2.1%<br>Students with Disabilities: 6.1%<br>Foster Youth: Data not available, contains less than 30 students. | All Students: 0.0%<br>Low Income: 0.0%<br>Latinx: 0.0%<br>African American: 0.0%<br>English Learners: 0.0%<br>Students with Disabilities: 0.0%<br>Foster Youth: 0.0% | African American: No Data<br>All Students: 0.9%<br>English Learners: 0.5%<br>Foster No Data<br>Homeless Students: 3.1%<br>Latinx: 0.9%<br>Low Income: 0.9%<br>Students with Disabilities: 0.0% | | For all subgroups, less than 5% or decreased by 3% annually |
| Goal 4D: School will maintain a low annual expulsion rate at 0.5% or less. | All Students: 0.4%<br>Low Income: 0.4%<br>Latinx: 0.4% | All Students: 0.0%<br>Low Income: 0.0%<br>Latinx: 0.0% | African American: <30<br>All Students: 0.0%<br>English Learners: 0.0% | | For all subgroups, less than 0.5% |

| Metric | Baseline | Year 1 Outcome | Year 2 Outcome | Year 3 Outcome | Desired Outcome for 2023–24 |
|---|---|---|---|---|---|
| School will maintain a low annual expulsion rate at 0.5% or less. | African American: Data not available, contains less than 30 students. English Learners: 0.0% Students with Disabilities: 0.0% Foster Youth: Data not available, contains less than 30 students. | African American: 0.0% English Learners: 0.0% Students with Disabilities: 0.0% Foster Youth: 0.0% | Foster <30 Homeless Students: 0.0% Latinx: 0.0% Low Income: 0.0% Students with Disabilities: 0.0% | | |

# Actions

| Action # | Title | Description | Total Funds | Contributing |
|---|---|---|---|---|
| **4.1** | Attendance: | <ul><li>Attendance is taken daily and tracked via PowerSchool (Green Dot's student information system)</li><li>Office staff communicates daily with parents to inform them of student absences and/or tardies</li><li>School utilizes the SART (Student Attendance Review Team) process to identify students with chronic absences and provide interventions as needed, such as letters home</li><li>Students at Phase 2-4 of the SART process receive individualized interventions including parent meetings, student agreements and/or possible referral to the judicial system</li><li>The school utilizes a data dashboard to monitor chronic absenteeism and implement appropriate interventions</li></ul> | $346,006.00 | No |

| Action # | Title | Description | Total Funds | Contributing |
|---|---|---|---|---|
| **4.2** | Services for Systems of Support: | <ul><li>Green Dot implements a multi-tiered system of support to support students with their academic, behavioral, and social emotional needs using positive behavior interventions and supports.</li><li>School has a School Culture and Advisory Team (designated group of teachers, counselors, classified staff and admin) who analyze data, create professional development and support school-wide policies to maintain a positive and safe environment for staff and students</li><li>The School Culture Team meets bi-monthly and attends three to four trainings per year provided by the Advisory and Culture Team. Topics include MTSS, including creating effective Tier 1 practices on campus, and bullying prevention.</li><li>Several data dashboards provide schools with timely data that is used to inform professional development on campus</li><li>School leaders and teachers receive professional development to develop and implement MTSS</li><li>Green Dot Education Team supports in implementing alternatives to suspension and mental health services to reduce the suspension rate on all campuses</li><li>Green Dot has a comprehensive 3-tiered discipline matrix that prohibits suspension for willful defiance and actively supports schools in establishing alternatives to suspension, response to intervention practices and mental health services to reduce the suspension rate</li><li>Green Dot has established a Discipline Review Board at the campus level and a Discipline Review Panel district-wide to ensure all students receive due process pending expulsion</li></ul> | $336,299.00 | 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.

Ánimo Jeffersonl has maintained low suspension and expulsion rates. The school has also maintained a steady ADA.

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.

There were no material differences between the budgeted expenditures and estimated actual expenditures for this goal.

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

With reopening guidelines it was difficult to maintain a high ADA, however we were able to get students to campus at a high rate despite some of the guidelines.

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

We will be working with our students who are chronically absent by setting goals and making sure they receive the services they need. Ánimo Jefferson will continue to benefit from school case managers, to decrease chronic absenteeism.

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

# Goals and Actions

## Goal

| Goal # | Description |
|---|---|
| **5** | Parent, Student and Community Engagement:<br>• School will have at least 4 School Advisory Council ("SAC") meetings.<br>• The school will host at least 2 District English Learner School Advisory Council ("DELAC") meetings.<br>• Students, families and the school community will feel a sense of connectedness. |

An explanation of why the LEA has developed this goal.

To provide opportunities for parental input in school site decisions.
To provide opportunities for parental participation in school events and programs.
To increase the sense of safety and school connectedness.

# Measuring and Reporting Results

| Metric | Baseline | Year 1 Outcome | Year 2 Outcome | Year 3 Outcome | Desired Outcome for 2023–24 |
|---|---|---|---|---|---|
| Goal 5A: The school will host at least 4 SAC Meetings each school year | 4 or more SAC meetings were held | At least 4 SACs were held | Met Target | | At least 4 SACs are held |
| Goal 5B: The school will host at least 2 DELAC meetings each school year | 2 or more DELAC meetings were held | At least 2 DELACs were held | Met Target | | At least 2 DELACs are held |

| Metric | Baseline | Year 1 Outcome | Year 2 Outcome | Year 3 Outcome | Desired Outcome for 2023–24 |
|---|---|---|---|---|---|
| Goal 5C: At least 80% of parents would recommend the school to a friend per annual parent survey | 90.0% of parents recommend the school to a friend | 96.08% | 0.0% | | At least 80% of families will recommend the school to a friend based on an internal survey |
| Goal 5D: At least 80% of staff will report feeling successful based on an internal survey | 90.0% of teachers report feeling successful | 85% | 83.9% | | At least 80% of staff will report feeling successful based on an internal survey |
| Goal 5E: 30% of parents/guardians participate in two or more events a year or increase by 3% from prior year | | 22% | 0.0% | | At least 30% of parents/guardians participate in two or more events a year or increase by 3% from prior year |

# Actions

| Action # | Title | Description | Total Funds | Contributing |
|---|---|---|---|---|
| 5.1 | Parent Engagement and Participation | <ul><li>The School Advisory Council (SAC) is comprised of the principal, teacher, staff members, parents and community members</li><li>Green Dot District English Learner Advisory Council bylaws ensure two parents are elected to the serve on the District English Learner Advisory Council (DELAC)</li><li>Parent participation on the SAC and DELAC allows for parents to have input into school policies and budget, and regularly review school data</li></ul> | $721,814.00 | Yes |

| Action # | Title | Description | Total Funds | Contributing |
|---|---|---|---|---|
| | | • School has a Parent Coordinator whose responsibilities include planning activities, managing communications with parents/guardians, and coordinating monthly parent workshops on relevant topics | | |
| 5.2 | Communications: | • School communicates with parents regularly via monthly letters, calendars, and the use of an automated calling system<br>• School hosts annual events including orientation, back-to-school night and other activities to engage parents in the school community<br>• School administers an annual family and staff survey to garner feedback from parents on all aspects of the school including teacher performance, school safety and stakeholder satisfaction<br>• School analyzes surveys each year to improve school connectedness and inform the work of the Parent Coordinator | $61,073.00 | No |
| 5.3 | Community Partnerships | • School looks to engage the community through partnerships that can provide services to families both on and off campus<br>• School partners with United Parents and Students to bring together families from different school sites across Los Angeles in learning and using the skills of community organizing to strengthen their schools and neighborhoods | $939,358.00 | Yes |
| 5.4 | Staff Engagement | | $118,278.00 | No |

| Action # | Title | Description | Total Funds | Contributing |
|---|---|---|---|---|
| | | <ul><li>The School Advisory Council (SAC) is comprised of the school's principal, teachers, staff members, parents and community members</li><li>Teacher engagement on the SAC allows for teachers to have input into school policies and budget, and regularly review school data</li><li>Green Dot values its certifica5.1ted and classified staff members, and has weekly staff meetings to maintain a positive work environment</li><li>Green Dot surveys staff twice a year to seek feedback from all stakeholders</li></ul> | | |

# 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.

JMS offers SAC on a monthly basis and DELAC on a quarterly basis. In SAC we review budget, attendance and LCAP goals. DELAC reviews our Emergent Bilingual program. JMS offers Coffee with the Principal every month. Parents are given updates on school activities and have the opportunities to give feedback in order to improve the school.

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.

There were no material differences between the budgeted expenditures and estimated actual expenditures for this goal.

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

By using feedback from our group we have seen an increase of student involvement in school and parent participation in our programs.

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

We added metric 5E-Parent Participation to capture the participation of all parents, including parents of our unduplicated students. Parents are engaged through various activities such as SAC, DELAC, Coffee with the Principal, Back to School Nights, Open House, Parent

Conferences, and other school activities.  For this metric, the school did not meet the goal. COVID-19 had a tremendous impact on social gatherings. Since our return to in-person instruction and meetings, parents have been hesitant to participate in meetings due to the fear of COVID. The school is exploring hybrid avenues for parent meetings. The school wants to provide parents with the opportunity to join meetings in-person and online to help ease their COVID concerns. Also, the school is exploring tools to centralize parent sign-in for meetings. The school currently uses a mixture of online forms and paper-forms to capture parent sign-in. Since the parent-sign in forms are not centralized, the data is lost, and parent participation is not captured. The school will continue to explore tools and programs that can centralize parent participation data. The school is committed to improving its parent participation in school activities.

Based on programs implemented this year, we expect to see an increase in parent recommendations to the school and a further increase in participation of parents, staff and teachers.

For the goal of not meeting 80% for parents who would recommend the school to a friend, we did not send out the survey to families and that is why we received 0%. This upcoming school year, we plan to send it out to families so that we can reach our goal and gain insightful feedback from parents.

**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) |
|---|---|
| $1,635,684 | $177,184 |

**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 |
|---|---|---|---|
| 39.45% | 0.00% | $0.00 | 39.45% |

**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.

Given the high percentage of unduplicated pupils at the school, the funds will be spent on improving the charter-wide educational program and meeting the academic goals specified earlier in the LCAP. The needs of low-income students are largely met based on the charter-wide educational model, with additional services provided for foster youth and Emergent Bilinguals. In order to meet the needs of its diverse student population the school will implement Green Dot's academic model with fidelity.

The model outlines the framework that allows Green Dot teachers and administrators to be successful and focuses on four key elements: 1) Ensuring Quality Teaching and Instruction, 2) Cultivating a College-going Culture, 3) Eliminating Barriers to Learning, and 4) Promoting Leadership and Life Skills.  Implementation strategies are provided in the areas of curriculum, student intervention, professional development, parent participation and school operations to help principals and teachers make the most informed decisions for their schools.

1. Ensuring Quality Teaching & Instruction: Dedicated, effective teachers with a passion for their work and their students are at the heart of the Green Dot model. Green Dot ensures high quality teaching and instruction in every classroom through its research-based methods of instruction, teacher effectiveness initiatives and robust professional development and support.  The College-Ready Teaching Framework

("CRTF") – a rubric that defines the core competencies expected of all Green Dot teachers is the foundation of the evaluation system. In addition, teachers will be able to pursue professional development and coaching support from the Instructional Coaches as well as from the Green Dot Home Office Education Team.

2. Cultivating a College-going Culture: Green Dot strives to attain high college acceptance rates by creating a culture of college-for-certain. School leaders create systems for ongoing academic counseling with counselors and advisors and offering college tours at every grade level. In addition, the school master schedule offers elective courses that support core content development (i.e., drama), as well as pre-AP pathways (i.e., honors courses in high school). Courses are structured to build students' key cognitive strategies: intellectual openness, analysis, reasoning, accuracy and precision, and interpretation. School classrooms demonstrate the successful implementation of behavior management strategies. Support is provided to build key behaviors necessary for success in high school and college, such as self-monitoring, persistence, independent preparation abilities, and college-level study skills. Lastly, all Green Dot schools provide support to build students' contextual awareness of college systems and culture.

3. Eliminating Barriers to Learning: Students come to Green Dot from a variety of backgrounds. Academically, many are far behind grade-level. Socially and emotionally, many require emotional guidance in order to be able to succeed academically. Green Dot strives to provide the academic intervention, counseling and clinical services necessary to break down these barriers. Green Dot school leaders successfully implement all three tiers of the Multi-Tiered System of Supports by appropriately providing intervention in Literacy, Math, English Language Development and Special Education.  Green Dot schools offer an Advisory program that provides academic guidance, school culture & safety; college and career; and personal development. Additionally, each school provides a menu of wrap-around services:  mental health supports and psychological services; counseling groups; mentoring programs; supports for foster youth and students experiencing homelessness; and links to community partners for health and wellness programs.

4. Promoting Leadership & Life Skills: Green Dot aims to provide students with a broad set of tools, behaviors and skills to prepare them for college and beyond. Systems for student leadership such as student government, student ambassador program, student mentorship, and the Principal's Advisory Committee give students internal leadership experience. External experience is available through partnerships with community programs, including public speaking opportunities, job shadowing, volunteer work, mentorships, and summer internships. Advisory programs teach and promote life skills and help to reduce dropouts, foster youth development, enhance academic achievement, and promote whole-being development.

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

"The schools' educational program will successfully meet the needs of its foster youth, Emergent Bilinguals and low-income student population. Examples of theses supports include:

- Implementation of all three tiers of the Multi-Tiered System of Supports in Literacy, Math, English Language Development and Special Education

- Intensive interventions for students requiring additional enrichment and support, including Literacy Enrichment, Math Foundations, individualized tutoring, classroom push-in and co-teaching models and small strategic groupings

- An Advisory program for all students to prepare them with the tools and behaviors to succeed in high school, college, leadership and life – covering topics such as: academic preparation, promotion of college awareness, developing strong peer relationships, developing life skills in areas such as resilience/grit, growth mindset, organization, communication, health/nutrition and personal finance

- Integrated wraparound services to help address social and non-academic barriers to student learning including small group counseling and individual student counseling. Foster youth and students experiencing homelessness are provided services and supports tailored to their individualized needs including uniform and transportation assistance and navigation to community resources such as housing, food, and mental health services.

- Proactive and positive student behavior management, including various alternatives to suspension

- Opportunities for students to explore student leadership and other interests through participation in elective courses, student government, after-school programs and clubs

- Special education programs that cultivate collaboration between general and special education teachers to guarantee that students with disabilities are integrated into the school to the maximum extent possible to allow them full access to all programs.

The school has developed a research-based curriculum appropriate to the student demographics it serves that includes the following: course offerings, textbooks, curriculum maps, pacing guides, sample lesson plans, interim assessments and intervention programs. The model is derived from the following continuum of research-based practices:

- Planning and Preparation: Based on Essential Elements of Effective Instruction by Madeline Hunter. Madeline Hunter developed the teacher "decision-making model" for planning instruction known as Instructional Theory in Practice ("ITIP"). This approach to

teaching uses Direct Instruction ("DI") as the framework for planning. DI refers to a rigorously developed, highly scripted method that is fast-paced and provides constant interaction with students.

- Assessment and Learning: Based on Understanding by Design: Backwards Design by Jay McTighe and Grant Wiggins. The emphasis of Understanding by Design ("UbD") is on ""backward design,"" the practice of identifying the desired outcomes in order to design curriculum units, performance assessments and classroom instruction that will enable students to achieve these outcomes. The backward design approach is developed in three stages. Stage 1 starts with educators identifying the desired results of their students by establishing the overall goal of the lessons by using content standards, common core or state standards. Stage 2 focuses on evidence of learning by assessment. Teachers plan performance tasks and evidence of understanding. Performance tasks determine what the students will demonstrate in the unit and what evidence will prove their understanding. This can include self-reflections and self-assessments on learning. Lastly, Stage 3 lists the learning activities that will lead students to the desired results.

- Instructional Techniques: Based on Teach Like a Champion by Doug Lemov. Teach Like a Champion offers effective teaching techniques to help teachers become champions in the classroom. Additional details provided in the section entitled "Instructional Design, Methods and Strategies."

- Classroom Environment: Based on "Safe and Civil Schools" by Randy Sprick. Safe & Civil provides high-quality programs and staff development services to help educators create proactive and positive behavior management strategies in schools. In addition, a focus on Restorative Practices provides schools with the resources to build community amongst staff and students. School site walk-throughs with administrators, teacher - leaders and members of the Green Dot Home Office Education Team are scheduled regularly to observe discipline and school culture. Findings from these sessions are compiled to create school-specific professional development for teachers and the necessary support to create an environment where students can learn and where teachers can teach.

- Culturally Responsive Pedagogy: Green Dot Public Schools believes that culturally responsive pedagogy can increase student engagement, provide access to content, and as a result, bolster feelings of confidence and understanding in students. School leaders and teachers have read Zaretta Hammond's Culturally Responsive Teaching and the Brain and use her Ready for Rigor framework to work towards a culturally responsive classroom experience for all students.

Academic Support and Intervention is based on incoming student need and a schedule of intervention and acceleration courses will be available to students so that all students can complete the required courses:

- Summer Bridge: Summer Bridge is a recommended multi-week summer program that acclimates students to the culture of the school, high expectations and the development of a trusting community. During the Summer Bridge program, students will also be identified for special needs, English Learner levels, non-proficiency in standards and social-emotional supports, and staff will make the necessary adjustments to the master schedule to better accommodate them. Students receive standards-based instruction in Math and English Language Arts and are acclimated to the culture and expectations of the school. Students will engage in culture-building exercises that promote a positive community of trust and respect. Social and personal issues will also be surfaced in small group settings complemented with educational field trips.

- Literacy Intervention/Enrichment (Read 180): Literacy Intervention/Enrichment is a standards-aligned program for reading that is provided to students that test low in reading. Typically, this course is given to students through an elective class.

- Math Foundations: Students who are struggling in Math (not proficient and/or recommended by their Math teachers) will receive an additional period of Math support, where their teacher and tutors will work on skill building through their current curriculum, as well as remediation strategies to strengthen skills in group tutorial and one-on-one formats.

- Designated and Integrated English Language Development (ELD): Designated ELD classes are provided for all English Learner students and Integrated ELD is provided in all other content classes throughout the school day for Emergent Bilinguals. Designated ELD focuses on listening, speaking, reading and writing skills in English with the CA ELD Standards and Features of Designated ELD driving instruction. Integrated ELD focuses on academic content and English language skills in tandem so that Emergent Bilinguals practice English language skills with academic content in all classes.

- Special Needs/Academic Success: Designated SPED students will be provided extra support to reflect the needs outlined in the Individualized Education Plan (IEP) and in all of their academic courses through one-on-one instruction, group support and guided instruction.

- Homework Club: Students who are struggling with a particular class or want more support in a subject can attend Homework Club, which is offered an hour every day after school and run by a credentialed teacher and/or college interns.

- Office Hours: Teachers hold office hours twice a week before and after school to provide additional support.

- After School Program: Students who are not achieving a satisfactory grade within a particular class or simply want more support in a subject can attend tutoring, which is offered for an hour every day after school.

Social and Life Skills Development is a key component of the school meeting the diverse needs of its student population including the establishment of an advisory course and clinical services available to all students.

Students will participate in an Advisory class with the same group of students for their school career to maintain a tighter sense of community. Advisory serves as a structured time and space for students to reflect on their learning and to discuss the connection between learning and life-long success. Advisory activities are organized around four pillars: 1) school culture and safety, 2) academics, 3) social life skills and 4) civic engagement. During Advisory, students will:

- Discuss issues related to the pressures of being a young adult including but not limited to puberty, relationships, mental health, family, substance abuse, etc.

- Acquire different study skill strategies, test-taking strategies and communication tools that will enable them to succeed in their academic career.

- Learn about the college process as they are encouraged to think beyond middle and high school in an effort to realize that the tools they gain today will be beneficial in the near future

- Gain self-efficacy skills that will allow them to address the barriers of learning with resiliency

We have built an Advisory course into the master schedule to serve as a level 1 intervention using the Multi-Tiered System of Supports(MTSS). Using the MTSS, all students receive the core literacy and math courses as their Tier 1 instruction. In addition to the core courses, students who need more intensive intervention (Tier 2) and support with a lower student-to-teacher ratio are provided with math and literacy interventions classes. If the student continues to struggle, the Grade Level team will determine if there are specific individual interventions (Tier 3) necessary to address the student's needs or if a referral to the Student Success Team is required.

Our Clinical Services team provides individual, group and family therapy to the students and families, and serves as a Tier 2 and 3 intervention within the MTSS Framework. The main purpose of our clinical services program is to address the barriers to learning from the mental health perspective. In addition, we provide crisis intervention, parent consultation, teacher consultation, and case management which include providing resources and referrals to outside agencies.

In order to ensure services are provided free of charge, services are provided by pre- and post- graduate Marriage and Family Therapy, Psychology and Social Work interns who receive extensive training and supervision in exchange for their work. All services are supervised by one of our licensed Marriage and Family Therapists or Licensed Clinical Social Workers. Interns provide social and emotional counseling including small group and individual therapy.

The School Mental Health Services team uses a referral process for students to receive services. Once students and parents have consented to services, students will work with a School Mental Health Therapist or School Mental Health Intern (under the supervision of a Licensed Mental Health provider) that follows them through the process of services, and provides mental health services. Students are provided with assessments that measure symptoms of depression, anxiety, & trauma, along with other evidenced-based interventions during clinical psychotherapy. The School Mental Health Services team works with parents, staff, and students throughout the referral process to ensure they are aware of their options. School Mental Health Services provides a proactive approach to addressing the barriers of learning by utilizing prevention and wellness to enable our students to possess the necessary skills to navigate their academic and social skills.

The school will improve its entire educational program by investing in additional technology to increase its ratio of students to computers, additional special education services to support high needs students, and instructional material to increase support for classroom learning experience.

- The school will offer a spectrum of special education services that may include a resource program and special day program. The programs are designed to foster a high-quality program for students with special education needs. Additionally, our special education programs cultivate collaboration between general and special education teachers to guarantee that students with disabilities are integrated into the school to the maximum extent possible to allow them full access to all programs.

- The school will offer ELD courses to prepare Emergent Bilinguals recently arrived in the U.S. for success in English-medium instruction, including English Language Arts. Skills in all four strands of language – listening, speaking, reading and writing – are systematically developed. Students of mixed grade levels are grouped according to proficiency in English. Cultural knowledge needed for success in U.S. schools is integrated throughout. The Green Dot EL Master Plan includes the new CA ELD standards and a five step process for the identification of Emergent Bilinguals including: 1) Initial Identification, 2) EL Proficiency Assessment, 3) Primary Language Assessment, 4) Parent Notification, and 5) Program Placement. Green Dot schools provide on-going training for administrators and teachers on the identification process.

- All Emergent Bilinguals students are served in both Designated and Integrated ELD designed to meet their needs. Instruction is based on the CA ELD Standards and the Features of Designated and Integrated ELD. These programs are built into the school's

master schedule and take place within the school day. The school will work with the Human Resources (HR) Department to ensure appropriate staffing and authorizations for teachers in these courses.

- Technology is widely used at the school to drive higher levels of achievement and prepare students for the information driven economy of the 21st century. It is also used as a critical tool for gathering data for school management.

Technology investments will be made in the following areas:
- Increased computing devices (e.g., desktops, laptops, Chromebooks) that are available for student use;
- Each teacher is provided with a laptop and given training on effectively using technology in the classroom;
- Courses often include web-based research projects and assignments;
- Technology elective classes are included in the recommended curriculum to train students on computers and different software programs; and
- A web-based student information and school management system is implemented at the school and used by parents, students and school staff "

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

The LEA received additional concentration grant funding due to its high percentage of unduplicated pupils, which is well above the 55% threshold for receiving these funds. The LEA has utilized the additional concentration grant add-on funding to hire and maintain staff at the school who provide direct services to students. We have used these funds to provide high impact tutoring services through the hiring of instructional aides, as well as to hire additional staff such as clinical supervisors, a homeless youth coordinator, attendance case managers, African American Support Specialists, push-in substitutes, and additional support staff to address the ongoing impact of COVID-19. Retention efforts for existing staff include increased mental health supports and additional professional development opportunities.

Goal 2, Actions 2.1, 2.2, 2.5 and 2.8 address this requirement, as well as Goal 3, Action 3.1, and Goal 4, Actions 4.1 and 4.2.

| 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 | | 5:474 |
| Staff-to-student ratio of certificated staff providing direct services to students | | 22:474 |

## 2023-24 Total Expenditures Table

| Totals | LCFF Funds | Other State Funds | Local Funds | Federal Funds | Total Funds | Total Personnel | Total Non-personnel |
|---|---|---|---|---|---|---|---|
| Totals | $4,216,456.00 | $1,605,113.00 | | $1,713,571.00 | $7,535,140.00 | $3,980,771.00 | $3,554,369.00 |

| Goal | Action # | Action Title | Student Group(s) | LCFF Funds | Other State Funds | Local Funds | Federal Funds | Total Funds |
|---|---|---|---|---|---|---|---|---|
| 1 | 1.1 | Teacher Credentialing | All | $62,610.00 | $0.00 | | $0.00 | $62,610.00 |
| 1 | 1.2 | Academic - Curriculum Design: | | $26,544.00 | $326,373.00 | | $502,099.00 | $855,016.00 |
| 1 | 1.3 | Academic – Master Scheduling & Staffing | | $251,842.00 | $11,344.00 | | $273,501.00 | $536,687.00 |
| 1 | 1.4 | Facility inspections | All | $104,121.00 | $478,445.00 | | $0.00 | $582,566.00 |
| 2 | 2.1 | Curriculum, Resources and Materials to Support Student Subgroups: | | $330,722.00 | $1,274.00 | | $6,370.00 | $338,366.00 |
| 2 | 2.2 | Supports for EL Students: | | $123,019.00 | $0.00 | | $207,756.00 | $330,775.00 |
| 2 | 2.3 | Special Education | All | $318,578.00 | $478,540.00 | | $373,672.00 | $1,170,790.00 |
| 2 | 2.4 | High Achieving Students | All | $24,716.00 | $0.00 | | $0.00 | $24,716.00 |
| 2 | 2.5 | Professional Development | | $3,102.00 | $0.00 | | $110,537.00 | $113,639.00 |
| 2 | 2.6 | Interim Assessments: | All | $0.00 | $0.00 | | $0.00 | $0.00 |
| 2 | 2.7 | Test Preparation | All | $418,251.00 | $0.00 | | $126,805.00 | $545,056.00 |
| 2 | 2.8 | | | $100,224.00 | $0.00 | | $0.00 | $100,224.00 |
| 3 | 3.1 | Counseling: | | $0.00 | $0.00 | | $28,412.00 | $28,412.00 |
| 3 | 3.2 | Parent Involvement: | All | $0.00 | $0.00 | | $0.00 | $0.00 |

| Goal | Action # | Action Title | Student Group(s) | LCFF Funds | Other State Funds | Local Funds | Federal Funds | Total Funds |
|---|---|---|---|---|---|---|---|---|
| 3 | 3.3 | | | $252,723.00 | $0.00 | | $0.00 | $252,723.00 |
| 3 | 3.4 | | | $70,732.00 | $0.00 | | $0.00 | $70,732.00 |
| 4 | 4.1 | Attendance: | All | $346,006.00 | $0.00 | | $0.00 | $346,006.00 |
| 4 | 4.2 | Services for Systems of Support: | | $317,537.00 | $18,762.00 | | $0.00 | $336,299.00 |
| 5 | 5.1 | Parent Engagement and Participation | | $721,814.00 | $0.00 | | $0.00 | $721,814.00 |
| 5 | 5.2 | Communications: | All | $61,073.00 | $0.00 | | $0.00 | $61,073.00 |
| 5 | 5.3 | Community Partnerships | | $564,564.00 | $290,375.00 | | $84,419.00 | $939,358.00 |
| 5 | 5.4 | Staff Engagement | All | $118,278.00 | $0.00 | | $0.00 | $118,278.00 |

## 2023-24 Contributing Actions Table

| 1. Projected LCFF Base Grant | 2. Projected LCFF Supplemental and/or Concentration Grants | 3. Projected Percentage to Increase or Improve Services for the Coming School Year (2 divided by 1) | LCFF Carryover — Percentage (Percentage from Prior Year) | Total Percentage to Increase or Improve Services for the Coming School Year (3 + Carryover %) | 4. Total Planned Contributing Expenditures (LCFF Funds) | 5. Total Planned Percentage of Improved Services (%) | Planned Percentage to Increase or Improve Services for the Coming School Year (4 divided by 1, plus 5) | Totals by Type | Total LCFF Funds |
|---|---|---|---|---|---|---|---|---|---|
| $4,146,745 | $1,635,684 | 39.45% | 0.00% | 39.45% | $2,339,144.00 | 0.00% | 56.41 % | **Total:** | $2,339,144.00 |
| | | | | | | | | **LEA-wide Total:** | $2,339,144.00 |
| | | | | | | | | **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 | 1.2 | Academic - Curriculum Design: | Yes | LEA-wide | | | $26,544.00 | |
| 1 | 1.3 | Academic – Master Scheduling & Staffing | Yes | LEA-wide | | | $251,842.00 | |
| 2 | 2.1 | Curriculum, Resources and Materials to Support Student Subgroups: | Yes | LEA-wide | | | $330,722.00 | |
| 2 | 2.2 | Supports for EL Students: | Yes | LEA-wide | | | $123,019.00 | |
| 2 | 2.5 | Professional Development | Yes | LEA-wide | | | $3,102.00 | |
| 3 | 3.1 | Counseling: | Yes | LEA-wide | | | $0.00 | |
| 4 | 4.2 | Services for Systems of Support: | Yes | LEA-wide | | | $317,537.00 | |

| 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 (%) |
|---|---|---|---|---|---|---|---|---|
| 5 | 5.1 | Parent Engagement and Participation | Yes | LEA-wide | | | $721,814.00 | |
| 5 | 5.3 | Community Partnerships | Yes | LEA-wide | | | $564,564.00 | |

## 2022-23 Annual Update Table

| Totals | Last Year's Total Planned Expenditures (Total Funds) | Total Estimated Expenditures (Total Funds) |
|---|---|---|
| Totals | $6,036,653.00 | $6,130,190.00 |

| 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 | Teacher Credentialing | No | $92,070 | $89,911 |
| 1 | 1.2 | Academic - Curriculum Design: | Yes | $833,768 | $763,976 |
| 1 | 1.3 | Academic – Master Scheduling & Staffing | Yes | $415,600 | $378,390 |
| 1 | 1.4 | Facility inspections | No | $1,009,698 | $1,009,697 |
| 2 | 2.1 | Curriculum, Resources and Materials to Support Student Subgroups: | Yes | $501,543 | $451,476 |
| 2 | 2.2 | Supports for EL Students: | Yes | $159,223 | $146,892 |
| 2 | 2.3 | Special Education | No | $826,607 | $755,287 |
| 2 | 2.4 | High Achieving Students | No | $41,833 | $37,620 |
| 2 | 2.5 | Professional Development | Yes | $334,990 | $311,203 |
| 2 | 2.6 | Interim Assessments: | No | $213,941 | $201,111 |

| Last Year's Goal # | Last Year's Action # | Prior Action/Service Title | Contributed to Increased or Improved Services? | Last Year's Planned Expenditures (Total Funds) | Estimated Actual Expenditures (Input Total Funds) |
|---|---|---|---|---|---|
| | | | | | |
| 2 | 2.7 | Test Preparation | No | $198,177 | $187,450 |
| 2 | 2.8 | | | | $182,906 |
| 3 | 3.1 | Counseling: | Yes | $315,366 | $283,602 |
| 3 | 3.2 | Parent Involvement: | No | $35,989 | $32,533 |
| 3 | 3.3 | | | | $147,615 |
| 3 | 3.4 | | | | $219,193 |
| 4 | 4.1 | Attendance: | No | $150,312 | $138,044 |
| 4 | 4.2 | Services for Systems of Support: | Yes | $298,870 | $269,330 |
| 5 | 5.1 | Parent Engagement and Participation | Yes | $166,034 | $127,360 |
| 5 | 5.2 | Communications: | No | $101,259 | $91,060 |
| 5 | 5.3 | Community Partnerships | Yes | $234,029 | $209,001 |
| 5 | 5.4 | Staff Engagement | No | $107,344 | $96,533 |

## 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) |
|---|---|---|---|---|---|---|
| | $2,155,146.00 | $1,962,117.00 | $193,029.00 | 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 | 1.2 | Academic - Curriculum Design: | Yes | $618,953 | $565,124 | | |
| 1 | 1.3 | Academic – Master Scheduling & Staffing | Yes | $369,442 | $332,231 | | |
| 2 | 2.1 | Curriculum, Resources and Materials to Support Student Subgroups: | Yes | $75,487 | $68,289 | | |
| 2 | 2.2 | Supports for EL Students: | Yes | $29,704 | $26,964 | | |
| 2 | 2.5 | Professional Development | Yes | $266,242 | $249,379 | | |
| 3 | 3.1 | Counseling: | Yes | $315,366 | $283,602 | | |
| 4 | 4.2 | Services for Systems of Support: | Yes | $289,509 | $260,350 | | |
| 5 | 5.1 | Parent Engagement and Participation | Yes | $166,034 | $151,769 | | |
| 5 | 5.3 | Community Partnerships | Yes | $24,409 | $24,409 | | |

**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) |
|---|---|---|---|---|---|---|---|---|
| $4,066,362 | | 0% | 0.00% | $1,962,117.00 | 0.00% | 48.25% | $0.00 | 0.00% |

# Instructions

[Plan Summary](#)

[Engaging Educational Partners](#)

[Goals and Actions](#)

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

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

# Introduction and Instructions

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

# Plan Summary
## Purpose

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

# Requirements and Instructions

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

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

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

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

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

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

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

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

# Engaging Educational Partners

# Purpose

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

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

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

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

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

# Requirements and Instructions

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

# Goals and Actions

## Purpose

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

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

## Requirements and Instructions

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

Complete the table as follows:

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

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

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

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

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

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

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

| Metric | Baseline | Year 1 Outcome | Year 2 Outcome | Year 3 Outcome | Desired Outcome for Year 3 (2023–24) |
|---|---|---|---|---|---|
| Enter information in this box when completing the LCAP for **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).

  o **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.

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

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

# Contributing Actions Table

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

# Annual Update Table

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

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

# Contributing Actions Annual Update Table

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

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

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

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

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

# LCFF Carryover Table

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

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

# Calculations in the Action Tables

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

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

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

- 5. Total Planned Percentage of Improved Services

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

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

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

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

- 6. Estimated Actual LCFF Supplemental and Concentration Grants

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

- 4. Total Planned Contributing Expenditures (LCFF Funds)

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

- 7. Total Estimated Actual Expenditures for Contributing Actions

    o  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)

    o  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 (%)

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

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

    o  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)

    o  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 %)

    o  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)

    o  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)

    o  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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