

# ENCORE



## Junior & Senior High School for the Arts

### LCFF Budget Overview for Parents

Local Educational Agency (LEA) Name: Encore Jr. & Sr. High School for the Arts

CDS Code: 36750440116707

School Year: 2023-24

LEA contact information:

Dr. Sabrina Bow

Executive Director

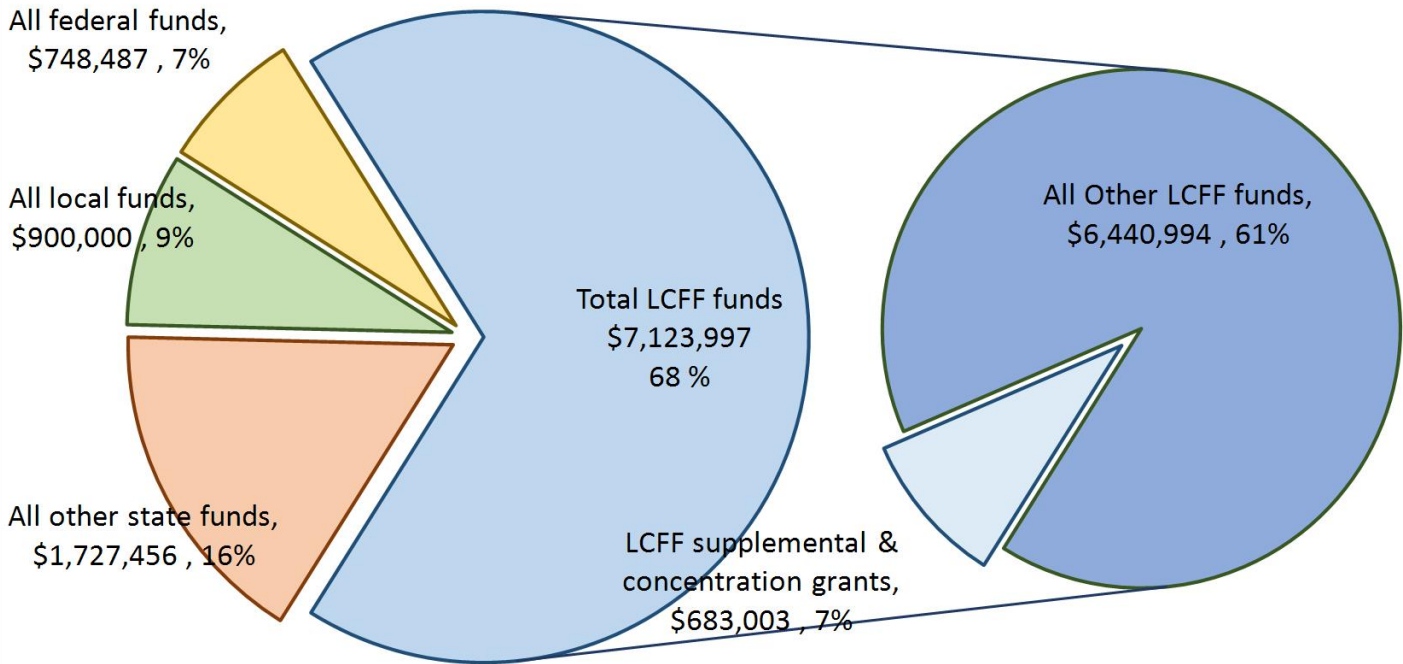
[sbow@encorehighschool.com](mailto:sbow@encorehighschool.com)

760-956-2632

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

# Budget Overview for the 2023-24 School Year

## Projected Revenue by Fund Source

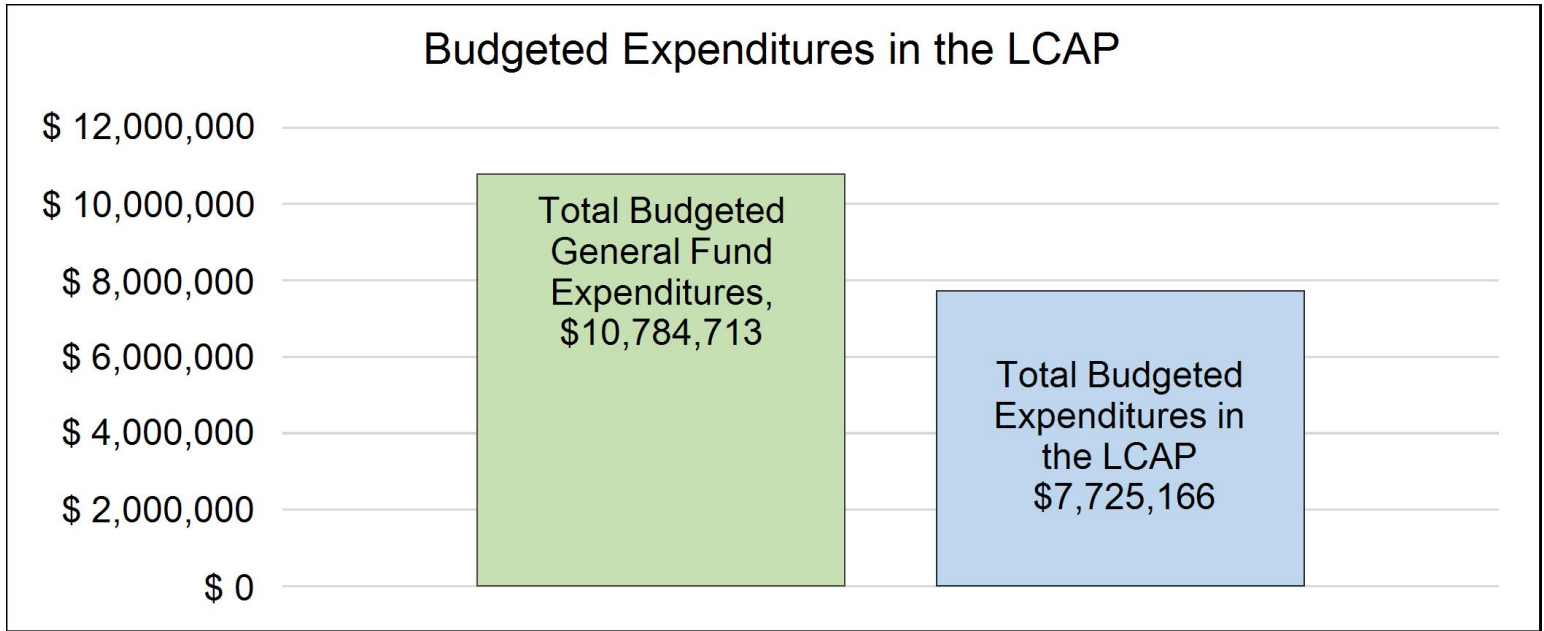


This chart shows the total general purpose revenue Encore Jr. & Sr. High School for the Arts expects to receive in the coming year from all sources.

The text description for the above chart is as follows: The total revenue projected for Encore Jr. & Sr. High School for the Arts is \$10,499,940, of which \$7,123,997 is Local Control Funding Formula (LCFF), \$1,727,456 is other state funds, \$900,000 is local funds, and \$748,487 is federal funds. Of the \$7,123,997 in LCFF Funds, \$683,003 is generated based on the enrollment of high needs students (foster youth, English learner, and low-income students).

# LCFF Budget Overview for Parents

The LCFF gives school districts more flexibility in deciding how to use state funds. In exchange, school districts must work with parents, educators, students, and the community to develop a Local Control and Accountability Plan (LCAP) that shows how they will use these funds to serve students.



This chart provides a quick summary of how much Encore Jr. & Sr. High School for the Arts plans to spend for 2023-24. It shows how much of the total is tied to planned actions and services in the LCAP.

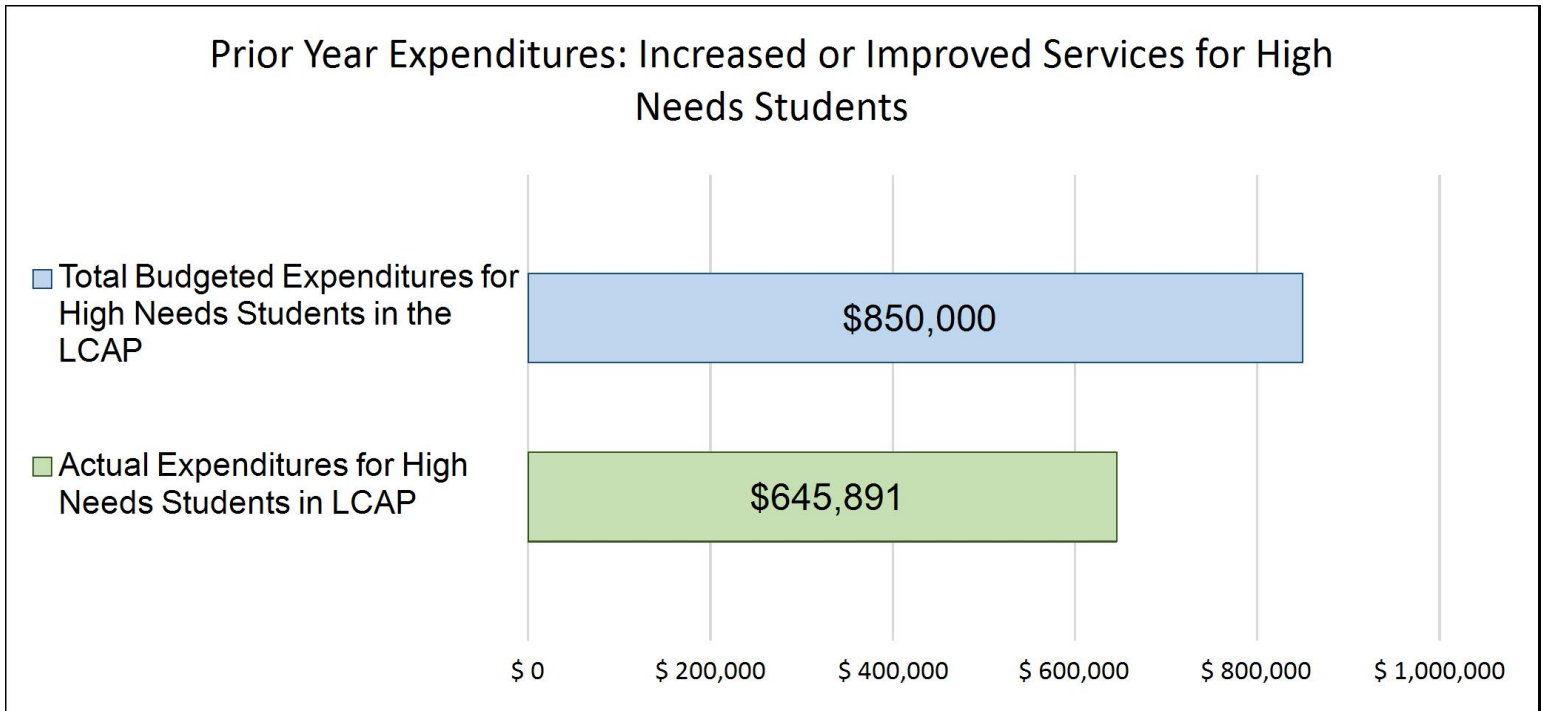
The text description of the above chart is as follows: Encore Jr. & Sr. High School for the Arts plans to spend \$10,784,713 for the 2023-24 school year. Of that amount, \$7,725,166 is tied to actions/services in the LCAP and \$3,059,547 is not included in the LCAP. The budgeted expenditures that are not included in the LCAP will be used for the following:

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

In 2023-24, Encore Jr. & Sr. High School for the Arts is projecting it will receive \$683,003 based on the enrollment of foster youth, English learner, and low-income students. Encore Jr. & Sr. High School for the Arts must describe how it intends to increase or improve services for high needs students in the LCAP. Encore Jr. & Sr. High School for the Arts plans to spend \$850,000 towards meeting this requirement, as described in the LCAP.

# LCFF Budget Overview for Parents

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



This chart compares what Encore Jr. & Sr. High School for the Arts budgeted last year in the LCAP for actions and services that contribute to increasing or improving services for high needs students with what Encore Jr. & Sr. High School for the Arts 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, Encore Jr. & Sr. High School for the Arts's LCAP budgeted \$850,000 for planned actions to increase or improve services for high needs students. Encore Jr. & Sr. High School for the Arts actually spent \$645,891 for actions to increase or improve services for high needs students in 2022-23.

# ENCORE



## Junior & Senior High School for the Arts

### 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
Encore Jr. & Sr. High School for the Arts	Dr. Sabrina Bow Executive Director	sbow@encorehighschool.com 760-956-2632

### 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.

Encore Education Corporation is a nonprofit 501c3 that operates a single public charter school in Hesperia California, located in San Bernardino County: Encore Jr. & Sr. High School for the Performing and Visual Arts. Established in 2008 and continuously authorized by Hesperia Unified School District, Encore provides a rigorous educational program marked by visual and performing arts, college preparatory

academics, and career technical education (CTE) pathways. In the 2021-22 year, Encore enrolled approximately 700 students. The school operates on its own campus, an 8-acre site complete with 22 buildings including a theater and big top facility.

## Reflections: Successes

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

For the 2020-21 year, due to the COVID-19 pandemic, state law suspended the reporting of state indicators on the 2021 Dashboard. However, the school remained committed to enhancing its curriculum and assessment systems. In 2021-22, Encore adopted the Edgenuity curricula and implemented NWEA MAP assessments, administering the benchmarks three times--Beginning of Year (BOY), Middle of Year (MOY), and End of Year (EOY). The school offered an independent study option for students who desired to continue at Encore with the increased physical safety of an independent study environment.

## 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.

To monitor the progress of efforts made by Encore, Encore has implemented NWEA benchmark programming and has adopted Edgenuity for English and Mathematics for seamless integration between both benchmark and completion of curriculum by students. The NWEA MAP results indicate learning loss among almost every grade in both English Language Arts and Mathematics.

## LCAP Highlights

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

The 2021-22 year was marked by several transitions, including staffing changes in the leadership team. The current Executive Director was recruited in December 2021, and the current Principal joined the Encore team in May 2022. Along with these leadership changes, several teaching vacancies remained open throughout the school year. The focus of the 2022-23 LCAP is to create sustainable systems that support high quality teaching and relevant learning--including professional development, implementation of standards-aligned curriculum, clean and safe facilities, and strong operations that ensure fiscal health and communication among both internal and external educational partners e.g. students, staff, teachers, administrators, parents/families, and the greater community.

# Comprehensive Support and Improvement

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

## ***Schools Identified***

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

None

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

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

NA

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

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

NA

# Engaging Educational Partners

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

The new school administrative team conducted a series of small-group meetings, including those with department chairs, to assess the School's needs and focus areas. The Principal administered a survey among all staff and received feedback that indicated communication and professional development were among the top areas for improvement. Student input was provided through the "Encore Student Government" aka Associated Student Body (ASB). Parents provided informal feedback around school-home communication and the school's programmatic offerings.

A summary of the feedback provided by specific educational partners.

Communication--more frequent, more detailed, more timely--is a growth area for the school as identified by students, staff/teachers, and parents/families. Staff and teachers also indicated that there was a need for core academic programs to receive equitable support as the arts programs.

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

Teacher vacancies throughout the year placed a strain on the existing staff to provide substitute coverage when external substitutes were not available. This year's LCAP focuses on recruiting teachers to stabilize the teaching team and reduce reliance and cost of staffing vendors.



# Goals and Actions

## Goal

Goal #	Description
1	<p>Encore will ensure a clean, safe, and modern physical environment for teaching and learning--including all classrooms, restroom/auxiliary, campus, and administrative spaces as measured by the Facilities and Inspection Tool demonstrating Satisfactory or above in all areas.</p> <p>(State Priority 1: Basic/Conditions of Learning &amp; Local Priority 1: Basic Services and Conditions)</p>

An explanation of why the LEA has developed this goal.

Because the building and campus spaces are an integral part of effective learning conditions, it is imperative the school maintains a physical environment that is safe, secure, accessible, and comfortable for all stakeholders. Encore has included this goal to ensure the campus and physical buildings/structures are maintained for optimal learning conditions.

## Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Increased Ventilation and Quality Air Circulation (FIT)	HVAC Ventilation Systems	Goal met			Planned HVAC improvements are complete and indoor air quality is improved.
Improved ability to implement CDC sanitation guidelines into the school gym / Big Top Structure (FIT)	Sanitation Standards	Goal met			Improved sanitation methods and standards in the school gym / big top structure
Improved ability to implement CDC	Sanitation Standards	Goal met			Improved sanitation methods and

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
sanitation guidelines for outdoor structures and gathering areas (FIT)					standards on outdoor furniture
Improved ability to implement CDC sanitation guidelines for indoor storage spaces. (FIT)	Sanitation Standards	Goal not met			Improved sanitation methods and standards in staff areas and storage areas
Classrooms and restrooms will be maintained on a daily, weekly, monthly basis. (FIT)					

## Actions

Action #	Title	Description	Total Funds	Contributing
1.1	Physical Plant	Maintain all physical plant systems--HVAC, electrical, plumbing, kitchen, etc.	\$250,000.00	No
1.2	Classroom furniture and storage	Replace or repurpose furniture and storage systems to create intentional teaching environment.		No
1.3	Janitorial/Custodial Staff	Hire additional Janitorial/custodial staff.	\$25,000.00	No
1.4	Restroom Maintenance	Daily/weekly/monthly janitorial sign-off sheets in restrooms posted and accurate according to maintenance calendar		No

Action #	Title	Description	Total Funds	Contributing

## 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.

There is no substantive difference in planned actions and the actual implementation of these actions. Encore has upgraded large areas of the campus, including the parking lot, big top, and theater, and continues to find ways to improve safety and comfort for all throughout the campus. The Bathroom upgrades are happening currently to create safe, student-friendly & dignified restrooms for all.

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 is no material difference between Budgeted Expenditures and Estimated Actual Expenditures and/or Planned Percentages of Improved Services and Estimated Actual Percentages of Improved Services.

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

The specific actions for this goal were highly effective in creating a clean, safe, and modern physical learning environment and campus.

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.

No changes will be made to the planned goal, metrics and desired outcomes, or actions for the coming 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
2	<p>Encore will provide a rigorous and relevant instructional program that enables highly-qualified teachers to provide California Common Core State Standards-aligned instruction to all students, including subgroups (e.g. English Learners and Students with Disabilities), that appropriately prepares all students for college and career readiness.</p> <p>(State Priorities 2: State Standards/Conditions of Learning, 7: Course Access/Conditions of Learning &amp; Local Priority 2: Implementation of State Academic Standards, and 7: Access to a Broad Course of Study)</p>

An explanation of why the LEA has developed this goal.

The teaching and learning landscape post-pandemic looks very different than it did pre-pandemic. The return to in-person instruction after a 15+ month hiatus has highlighted the importance of providing a sound academic foundation for all students that leverages full alignment with the CA Common Core state standards. The value of Encore's educational program does not lie solely in our robust performing arts curriculum, but just as equally in our core academic program that provides students with college and career readiness. Encore will achieve this through student completion of a rigorous curriculum that emphasizes active engagement in their learning through the Four C's of 21st century education: Critical thinking, Creative thinking, Communication, and Collaboration. To develop and sustain our programs, we need highly-qualified teachers for all learners whom we hold accountable for improved academic achievement year over year.

## Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
100% of all students have access to and enrollment in a standards-aligned course of study with appropriate standards-aligned curriculum and	<p>For 2022-23: What % of students completing A-G with a "C" or better?</p> <p>For 2021-22?</p>				

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
materials (CALPADS and SARC reports)					
10% annual improvement in D & F Report	For 2022-23: What % of students enrolled in CaCCSS-aligned courses? For 2021-22?				
100% implementation of standards-based math, English Language Arts, social science, science, and Career Technical Education (CTE) curricula	For 2022-23: % of Teachers with valid CA teaching credentials For 2021-22?				100% of Teachers hold Valid Credentials Appropriately Assigned
100% Teachers with valid CA teaching credentials (preliminary or clear credential) appropriately assigned (CAL SAAS)	For 2022-23: % of Teachers with EL certification For 2021-22?				100% of Teachers of English Learners hold CLAD or BCLAD certification
100% Teachers of English Learners hold valid CLAD or BCLAD	For 2022-23: # of GenEd Aides and SPED Aides For 2021-22?				

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
authorization (CAL SAAS)					
Employ General Education and Special Education Instructional Aides (School staffing data)					

## Actions

Action #	Title	Description	Total Funds	Contributing
2.1	A-G Coursework	School ensures all students including ELs, SWDs, and other sub-groups are enrolled in and successfully complete appropriate A-G courses with a “C” grade or better that prepare them for college or career success	\$50,000.00	No
2.2	CA CCSS-aligned Curriculum	School adopts and implements standards-aligned core curriculum in Mathematics, English Language Arts, Social Science, Science, CTE	\$50,000.00	No
2.3	Curriculum Coaching and Training	School provides on-going professional development, training, and academic coaching for teachers of new curriculum adoptions and to support teacher growth and retention across the school	\$282,166.00	No
2.4	Highly Qualified Teachers	Recruit and maintain highly qualified teachers with valid CA credentials who are appropriately assigned	\$2,400,000.00	No

Action #	Title	Description	Total Funds	Contributing
2.5	Teachers of ELLs	Recruit and maintain teachers with appropriate EL authorization.		No
2.6	Instructional Aides	Recruit and maintain Instructional Aides to assist in core classrooms and with students with disabilities		

## 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.

The 2022-23 School Year brought many changes to Encore, chief among them the hiring of the new Principal and the Principal's implementation of his academic vision. The Principal's Academic Plan focuses the school on improving academic achievement for all students. The prior year's LCAP goal was focused on hiring credentialed faculty and appropriate staff to maintain existing structures and systems within the school that support student success. With this rewritten LCAP, Encore's focus is on improving the academic rigor of and student access to a standards-aligned college and career ready curriculum for all students. Therefore, we have added several specific action steps in alignment with the metrics and goal outcomes.

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 is no material difference between Budgeted Expenditures and Estimated Actual Expenditures and/or Planned Percentages of Improved Services and Estimated Actual Percentages of Improved Services.

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

Actions 2.1, 2.2 & 2.3: Encore is improving its efficacy to better support students to have them successfully complete A-G courses with CaCCSS-aligned curricula. School Counselors are continuing to refine monitoring and tracking systems for all students, for example by earlier addressing missing assignments and consequential low grades prior to potential course failure. Encore spent the 2022-23 year re-aligning all CTE course descriptions to match the CDE strands, course codes and required minutes. This action is now complete, the metric met, and our goal is to sustain this success. Curriculum coaching and training has been added to support teachers in their implementation of A-G-aligned and CaCCSS-aligned curricula and is proving successful thus far.

Actions 2.4 & 2.5: Encore has taken steps to ensure all teachers are enrolled in Induction to clear their preliminary credentials and to better track their success. This was accomplished by the school's decision to cover the costs of Induction for teachers to remove financial barriers to their success. The school will sustain this success moving forward. New hires are required to show proof of CLAD or BCLAD authorization

prior to onboarding. The school will consider financial or other incentives to encourage existing faculty who are not yet compliant to obtain to obtain their EL authorization as soon as possible.

Action 2.6: Encore hired one additional General Education Aide this year; going forward, Encore will hire will maintain General Ed and Special Education Aides as appropriate.

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.

With the new Principal hired 2022-23, a thorough review of the school's academic curriculum and materials was conducted. It was determined that the school could improve its rigor and relevance by adopting new curriculum aligned to California Common Core State Standards and addressing college and career readiness. The biggest area of concern was with the school's CTE coursework. This was addressed by re-aligning all CTE course descriptions to match the CDE strands, course codes and required minutes.

Changes for 2023-24: The decision to adopt new HMH math, HMC English, and ERWC is based in the school's internal and dashboard data showing a majority of students are not currently achieving mastery in the English Language Arts standards, and therefore our approach needs to change. ERWC, for example, is a research-based and proven curriculum that includes a coherent relationship between reading and writing theory and practice. The inquiry-based approach fosters critical thinking and metacognition, the student-centered activities develop student agency and independence, and the methodologies offer teachers enough flexibility to provide high-interest and engaging curriculum that is Common Core aligned and builds to mastery in the domain. We will train all ELA teachers 7-12 in ERWC and expect partial or full implementation by grade level supported by regular coaching and collaboration opportunities.

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



# Goals and Actions

## Goal

Goal #	Description
3	<p>Encore will foster and sustain a safe, supportive, and welcoming learning environment for students, staff, and parents/families.</p> <p>(State Priorities 3: Parental Involvement/Engagement, 5: Pupil Engagement/Engagement, 6: School Climate/Engagement &amp; Local Priority 3: Parent and Family Engagement, and 6: School Climate)</p>

An explanation of why the LEA has developed this goal.

Given the disruptions and unique experiences of the past couple of school years, additional efforts need to be implemented to re-engage students and stakeholders. Encore recognizes that parent and community involvement cannot remain as "random acts of family involvement," as coined by Kate Gill Kressley (2016), but must rather be an intentional and coordinated program of collaboration within and across school and community partnerships. The school will accomplish this through working to increase parent involvement through the School Site Council and English Learner Advisory Committees, improving Stakeholder Survey scores, improving attendance rates by decreasing chronic absenteeism, and improving teacher instructional knowledge and capacities to better plan for diverse learners (UDL), and through targeted PD on school culture-- providing training and coaching by LAEP to empower teachers to foster supportive learning environments.

## Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Increased parent engagement with and participation in school events and operations by 10% (SSC, ELAC sign-in sheets, parent-teacher conference sign-in sheets, Coffee or Evening with the Principal sign-in	Convene School Site Council	2021-22: School Site Council not formed			At least 20 parents are actively engaged in School Site Council

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
sheets, sign-in sheets for parent volunteers e.g. field trip chaperones, etc.)					
Decrease of Chronic Absenteeism to 15% or lower	20.1% chronic absenteeism reported on CA Dashboard in 2019	2021-22: n/a			Encore will decrease the chronic absenteeism rate by 10% each school year.
Increased staff year over year retention to 95%	2021-22: TBD	TBD			The average time staff stays employed by Encore increases.
Annual Stakeholder Satisfaction Surveys show 75% satisfaction rate for school safety, school climate, and educational and enrichment opportunities, with a minimum response rate of 50%	Administer the CA Healthy Kids Survey (parent module) and CA Healthy Kids Survey (student module). Minimum baseline response rate of 50%.	2021-22: n/a			85% or greater overall student and parent satisfaction
Annual Teacher/Staff Satisfaction Surveys show 75% satisfaction rate for school safety, school climate, educational and enrichment opportunities, and staff retention with a minimum response rate of 75%		2021-22: n/a			85% or greater overall parent satisfaction

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Teachers implement instructional practices that increase equitable and inclusive access to educational and enrichment opportunities for all students (PD Scope & Sequence, Coaching Plans)	Administer semi-annual staff satisfaction survey. Minimum 95% response rate.	2021-22: n/a			85% or greater overall staff satisfaction
		2021-22: n/a			

## Actions

Action #	Title	Description	Total Funds	Contributing
3.1	SSC and ELAC	Convene SSC (School Site Council) and ELAC (English Learner Advisory Committee) meetings with agendas and sign-in sheets	\$1,000.00	No
3.2	School-Family Connections	Foster and maintain strong School-Family Connections, including Coffee or Evening with the Principal, Concert in the Park family-community events, and other School or Community Events	\$12,000.00	No
3.3	SARB	Implement Student Attendance Review Board (SARB) processes	\$200,000.00	No
3.4	Student Attendance Plan	Develop and implement Student Attendance Plan to improve attendance rates	\$100,000.00	No

Action #	Title	Description	Total Funds	Contributing
3.5	Salary Scale	Convene ad-hoc committee to research and develop a competitive salary scale for teachers and staff	\$140,000.00	No
3.6	Stakeholder Satisfaction	Monitor and track annual Stakeholder (parent, student) Satisfaction Surveys		
3.7	Teacher Satisfaction	Monitor and track annual Teacher Satisfaction Surveys		
3.8	UDL	Train all staff on Universal Design for Learning (UDL) core principles and best practices.		
3.9	PD and Coaching	Provide Professional Development and Coaching for all teachers in alignment with school goals of fostering and sustaining a supportive and welcoming learning environment for all students		

## 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.

There are no substantive differences in our planned actions and actual implementation. Encore successfully convened three SSC and three ELAC meetings as evidenced by meeting Agendas and Sign-in sheets. SSC meeting dates: 3/21/23, 5/9/23, 6/6/23. ELAC meeting dates: 11/15/22, 1/24/23, 5/4/23.

Encore has engaged families and stakeholders through various school-sponsored events and opportunities. For the 2023-24 school year we have included additional actions to better address the goal and metrics of fostering and sustaining a safe, supportive, and welcoming learning environment for all.

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 is no material difference between Budgeted Expenditures and Estimated Actual Expenditures and/or Planned Percentages of Improved Services and Estimated Actual Percentages of Improved Services.

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

Actions 3.1 & 3.2: The specific actions taken in alignment with this goal ensured access to and increased offerings of opportunities to strengthen the school-family-community connections. Increased opportunities for families to meet with the Principal were offered (including Coffee with the Principal and Evening with the Principal), as well as increased opportunities to attend other school events, such as Concert in the Park, field trip chaperoning, or attendance at Parent-Teacher conferences as evidenced by Sign-in sheets.

Actions 3.3 & 3.4: To reduce chronic absenteeism, the SARB process was begun with partial implementation during the school year 2022-23 and it will be fully implemented in school year 2023-24. Also beginning in 2023-24 the school will develop and implement a Student Attendance Plan, again as specific action taken in alignment with this goal.

Actions 3.6 & 3.7: Stakeholder and Teacher satisfaction surveys show growth in satisfaction with the school.

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.

Action 3.5 (Salary Scale- Convene ad-hoc committee to research and develop a competitive salary scale for teachers and staff) was added to make Encore more competitive with other area schools to sustain teacher job satisfaction and to hire more highly-qualified teachers.

Actions 3.8 (UDL Implementation- Train all staff on Universal Design for Learning (UDL) core principles and best practices) & 3.9 (PD and Coaching- Provide Professional Development and Coaching for all teachers in alignment with school goals of fostering and sustaining a supportive and welcoming learning environment for all students) are added to better address the goal of fostering and sustaining a safe, supportive, and welcoming learning environment for all. To better foster a safe, supportive, and welcoming learning environment for all students, Encore will provide training in UDL for all staff, with follow-up year-round coaching, for implementation of more frequent and more effective student inclusion in and equitable access to exceptional educational experiences for all students. Teachers will be trained in and will begin implementation of Universal Design for Learning (UDL) principles and practices into lesson and unit plans throughout all school curriculum to ensure 100% student inclusion and equitable access to educational experiences.

These planned actions decisions, such as adopting UDL principles, are made in response to the school's internal data that identifies the need for both students and staff to feel a greater sense of socio-emotional belongingness and inclusion within the school. For example, the decision to adopt and implement Universal Design for Learning planning and instructional practices was made based on the school's assessment of its core instructional strategies. Classroom walkthroughs and lesson plans indicate a lack of student engagement with rigorous curriculum and with each other. Post-pandemic instructional practices are trending towards distance learning in-person, meaning most students are working independently on computers within the classroom and want for interactive opportunities to make meaning and process the content. In order to effectively foster a safe, inclusive, and welcoming learning environment for all students, Encore teachers

across the school will be trained in UDL planning and instructional practices in order to increase student engagement for all students and especially for Students with Disabilities and English Learners within the general education classroom.

**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	<p>Encore will maintain strong student achievement and outcomes for all students and sub-groups so that all students are prepared for post-high school success and graduating with options and opportunities</p> <p>(State Priorities 4: Pupil Achievement/Outcomes, 7: Course Access/Conditions of Learning, 8: Other Pupil Outcomes &amp; Local Priority 7: Access to a Broad Course of Study)</p>

An explanation of why the LEA has developed this goal.

Encore recognizes the data on our California Dashboard shows a high graduation rate but low achievement rates for our students. At Encore, we feel a sense of urgency to better align these metrics by providing all students with a rigorous college-ready academic program that accurately reflects their skills as 21st century thinkers, doers, and communicators. Additionally, Encore affirms the importance of college and career readiness, where "readiness" means more than mere academic proficiency. Research shows that 4 out of 10 students who transition to college or university are not ready for the level of coursework expected in higher education, and who therefore require remedial classes that add up to additional tuition fees and often a prolonged timeline to graduation. As well, lack of preparation at the start of a student's higher education is indicative of a larger trend: high drop out rates and failure to graduate from the institute of higher education. Only 29% of students taking one or two remedial classes go on to earn their college degree, with almost 38% failing to graduate within four years. Encore's efforts are aimed at reducing this "readiness gap" for its students, providing them with an education worthy of college and career readiness accolades. Encore's graduates will be resilient and resourceful information processors.

## Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
College and Career Readiness will increase by 10% each year based on CA Dashboard	2019 CA Dashboard Baseline - 37.8% of graduating seniors are college and career ready.				55% of all graduating seniors will be college and career ready

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Increased percentage of students by 10% at Met/Exceeded Standards or Distance form Standard on annual CAASPP English Language Arts assessment (CA Dashboard)	2019 CA Dashboard Baseline - 17 points below standard				Encore will increase test scores by at least 10% each year in all subgroups.
Increased percentage of students by 10% at Met/Exceeded Standards or Distance form Standard on annual CAASPP math assessment (CA Dashboard)	2019 CA Dashboard Baseline - 103.6 points below standard				Encore will increase test scores by at least 10% each year in all subgroups.
Overall annual growth by 10% in Reading Comprehension for all sub-groups (EL, SWD, Low-income, African-American, Hispanic/Latino, White) based on internal MAP data Fall to Spring	2019 CA Dashboard Baseline - 120.6 points below standard				Encore will increase test scores by at least 10% each year in all subgroups.



Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Overall annual growth by 10% in math for all sub-groups (EL, SWD, Low-income, African-American, Hispanic/Latino, White) based on internal MAP data Fall to Spring	2019 CA Dashboard Baseline - 87.9 points below standard for current English Learners, 49.2 points below standard for reclassified English Learners, and 12.8 points below standard for English Only English Learners				Encore will increase test scores by at least 10% each year in all subgroups.
Percentage of EL students advancing at least one performance level on the ELPAC will increase by 5%	2019 CA Dashboard Baseline - 27.9 points below standard				Encore will increase test scores by at least 10% each year in all subgroups.
	2019 CA Dashboard Baseline - 25.8 points below standard				Encore will increase test scores by at least 10% each year in all subgroups.
	2019 CA Dashboard Baseline - 28.9 points below standard				Encore will increase test scores by at least 10% each year in all subgroups.
	2019 CA Dashboard Baseline - 3.3 points above standard				Encore will increase test scores by at least 10% each year in all subgroups.
	2019 CA Dashboard Baseline - 158.2 points below standard				Encore will increase test scores by at least

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
					10% each year in all subgroups.
	2019 CA Dashboard Baseline - 128.5 points below standard				Encore will increase test scores by at least 10% each year in all subgroups.
	2019 CA Dashboard Baseline - 189.7 points below standard				Encore will increase test scores by at least 10% each year in all subgroups.
	2019 CA Dashboard Baseline - 114.1 points below standard				Encore will increase test scores by at least 10% each year in all subgroups.
	2019 CA Dashboard Baseline - 113.1 points below standard				Encore will increase test scores by at least 10% each year in all subgroups.
	2019 CA Dashboard Baseline - 74.9 points below standard				Encore will increase test scores by at least 10% each year in all subgroups.

## Actions

Action #	Title	Description	Total Funds	Contributing
4.1	Student Academic Plans	Counselors will develop and monitor a 4-year high school academic plan for all students, and grade check monitoring for all students in grades 7 and 8	\$30,000.00	No

Action #	Title	Description	Total Funds	Contributing
4.2	SBAC-aligned Assessments/ ELA and Math	SBAC-aligned Mid-terms and Final Exams in all ELA and Math core classes supported by formative use of ICAs, IABs and FIABs.	\$30,000.00	No
4.3	SBAC-aligned Assessments Other Core & CTE Classes	SBAC-aligned assessments for all other core and CTE classes in support of CaCCSS literacy standards	\$150,000.00	No
4.4	Academic Supports	Implementation of intervention programs (e.g., differentiated instruction, small group instruction, after-school tutoring, Saturday School, Summer School) for sub-groups	\$200,000.00	Yes
4.5	NWEA Benchmark Implementation	Administer NWEA Benchmarks (fall, winter, spring all cohorts 7-11) with reflective Data Days after each administration to determine appropriate instructional adjustments and interventions for greater student achievement	\$3,000,000.00	No
4.6	LTEL Curriculum	Implement new curriculum for LTELs to increase reclassification rates	\$50,000.00	No
4.7	EL Consultant	Recruit and hire EL Consultant to improve EL student outcomes and achievement	\$25,000.00	Yes
4.8	RFEP Monitoring	Monitor RFEP achievement and adjust instruction and/or academic plans as appropriate to ensure student success		No
4.9				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.

Under the supervision of the new Principal as he implements his Academic Plan, Encore has continued its academic support structures and NWEA benchmark assessments to support and monitor student achievement. Additionally, the school has taken several measures to improve instructional practices to better prepare all students for academic success. For example, teachers were trained in how to identify those students who did not pass the ELA Performance Task on the SBAC, and were trained in strategies to support on-demand writing; these practices were implemented school-wide in advance of the SBAC exams. Additionally, in response to historical CA Dashboard data, the school plans several new actions to better meet the outcomes of this goal for academic improvement, including Actions 4.1, 4.2, 4.3, 4.6, 4.7, and 4.8. These actions are designed to better progress monitor student achievement, and to better align our instructional and assessment practices with high-stakes external measures so that students master the expected California Common Core standards. Additionally, because the majority of ELs at the school are Long-Term English Learners (LTELs), the school plans to increase its monitoring of and focus on their achievement, for example by implementing the English 3D curriculum for LTELs.

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.

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

Action 4.4: Encore implemented several intervention strategies to support students' academic growth in alignment with this goal, such as Saturday School, teacher-led before or after school Tutoring, and Peer Tutoring by NHS students. Specifically for language interventions, Encore purchased and implemented the English 3D curriculum. As of the writing of this report, 33% of current ELs scored a 4 on the ELPAC in 2023 as compared to 21% in 2022. Total reclassification this year was 45% of those eligible.

Action 4.5: Encore consistently implements the NWEA benchmark assessments three times a year

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.

Reflections on prior achievement outcomes and instructional practices has led the school to implement several new planned actions in alignment with the goal of overall student growth and achievement.

Action 4.1: School counselors began working on the implementation of Student Academic Plans in June 2023 for implementation during the 2023-24 school year.

Actions 4.2 & 4.3: In anticipation of the 2023 SBAC assessments and the school's goal of growing student achievement, the school implemented SBAC on-demand writing training for all teachers with the expectation that we will see growth this year over last; going forward, Encore will expect all teachers in ELA and Math to administer SBAC test preparation assessments including IABs and ICAs, to collect and analyze such formative data, and to adjust instruction accordingly in order to meet student needs so they can achieve proficiency in and mastery of the standards. All ELA and Math classes will implement CAASPP-prepared IABs (mid-terms) and ICAs (finals) to ensure all students are making adequate progress towards mastery of the California Common Core standards. Teachers of all core classes outside of ELA and Math will also develop and administer SBAC-aligned mid-term and final exam assessments to better prepare all students to meet the goal of 10% achievement growth on the state-administered SBAC exams each May. The decision to include SBAC-prep and SBAC-aligned mid-term and final exams for all grade levels, other core, and CTE classes was made based on the school's California Dashboard data which shows that students are not currently making the kind of progress the school desires towards proficiency rates and mastery of standards.

Actions 4.6, 4.7 & 4.8: In recognition of the school's historically low scores for EL students, the majority (94%) of whom are LTELs, Encore has already purchased and implemented the English 3D curriculum, will hire an EL consultant, and will consistently progress monitor the number of students who RFEP. Additionally, the HMH English curriculum adopted by the school includes an embedded EL program.

**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	<p>Encore will recruit and maintain professionals and programs that support the socio-emotional well-being of students and their families, and will ensure that all students are adequately supported academically and socio-emotionally.</p> <p>(State Priorities 7: Course Access/Condition of Learning, 9: Expelled Youth, and 10: Foster Youth &amp; Local Priority 6: School Climate)</p>

An explanation of why the LEA has developed this goal.

Encore believes that all students must have access to our full program, including subgroups and expelled and foster youth. Both research and local data indicate a trend of drops in enrollment for K-12 schooling, and it is up to each LEA and school site to ensure they offer compelling programs of study that are equitably provided to and accessible by all enrolled learners. Encore will achieve this imperative by offering supports such as counseling for special populations, homeless youth, foster youth, or expelled youth, and by training teachers in trauma-informed practices, socio-emotional learning pathways, and restorative justice.

## Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
10% decrease in disciplinary referrals (internal disciplinary data/Aries database)	2019 CA Graduation Rate according to CA Dashboard - 94.2%				Increased graduation rate for Foster Youth and Students with discipline problems.
1% of students or less will be suspended (CALPADS, CA Dashboard)	Enrollment will increase year over year. Baseline ending enrollment 2021 - 823				Increased enrollment and diversified enrollment. Goal enrollment 950
1% of students or less will be expelled (CALPADS, CA Dashboard)	Support services				Increased support services.

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Counseling will have members of the department that are dedicated to support Homeless Youth, Foster Youth, and Expelled Youth. (School staffing data/job descriptions)	80% of Encore students are on distance learning due to COVID-19				Not more than 10% of students will be enrolled in independent study.
School will track student mental health (incl. Belongingness, stress levels, suicidal ideation) via surveys and access to resources both on- and off-campus (student data from counseling dept)					

## Actions

Action #	Title	Description	Total Funds	Contributing
5.1	Trauma-informed Practices	Implement Trauma-informed practices schoolwide through training and on-going professional development and coaching	\$300,000.00	Yes
5.2	SEL Practices	Implement Socio-Emotional Learning (SEL) practices school- wide through training and on-going professional development and coaching	\$60,000.00	No
5.3	JEDI Practices	Implement JEDI (Justice, Equity, Diversity, & Inclusion) training for teachers, administrators, and families	\$45,000.00	No

Action #	Title	Description	Total Funds	Contributing
5.4	Restorative Justice	Implement Restorative Justice frameworks, and Positive Behavioral Interventions and Support (PBIS). Encore will build and sustain school-wide practices, policies, and systems that support and sustain equitable, humane, dignified and relation-based interventions.	\$325,000.00	Yes
5.5	Counselors and Psychologist.	Recruit and maintain Counselors and hire a school Psychologist.		
5.6	Wrap-around Services	School will provide in-house and outside-agency counseling services for wrap-around socio-emotional interventions, such as Student/Family Success Teams, for students and/or their families		
5.7	Mental Health Supports	Develop and implement a student survey to identify and address student mental health concerns, and provide access to resources and strategies for improved student agency, including but not limited to Peer Mentoring		

## 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.

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.



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

Action 5.4: School will provide in-house training for staff on restorative practices, and will send teachers to International Institute for Restorative Practices (IIRP) training as well; School will partner with Los Angeles Educational Partnerships (LAEP) to provide whole school book study (*When Black Students Fail*) and coaching for Lead Teachers (25/hrs per year).

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.

The entirety of this Goal is modified to reflect a greater focus on implementing systems and practices to better support students' and families' socio-emotional well-being in order to best support student success. Actions 5.1-5.7 all reflect the Principal's Culture Plan that centers students' wholeness and provides for training on, coaching with, and implementation of a number of research-proven practices that create inclusive and safe school and classroom climates that honor the humanity of all. The specific actions identified herein will ensure Encore is supporting the socio-emotional as well as academic well-being of all students and families.

**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)
\$683003	\$0

## Required Percentage to Increase or Improve Services for the LCAP Year

Projected Percentage to Increase or Improve Services for the Coming School Year	LCFF Carryover — Percentage	LCFF Carryover — Dollar	Total Percentage to Increase or Improve Services for the Coming School Year
10.60%	10.60%	\$662,413.00	21.20%

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.

Conditions of Learning: Course Access, Expelled Youth, Foster Youth: Encore will make sure that all students, including expelled and foster youth, and whether in classroom based instruction or independent study will have access to the full program.

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

Starting in the 2021/2022 school year, Encore has expanded the counseling department to include two counseling interns. With the addition of this department, student caseloads are decreasing. There are specific staff in the counseling department that is assigned to provide supports to Expelled Youth and Foster Youth, and subgroups. For English Learners. Encore is adding a credentialed EL teacher that will provide an ESL class as well as pull out services every week. Encore has contracted with an EL program specialist to update EL services. Low-income students will be able to take part in tutoring before school three days a week and can opt in to additional remediation on Fridays. Students will work with academic coaches that will help with remediation and credit recovery efforts.

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.

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

## 2023-24 Total Expenditures Table

Totals	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds	Total Personnel	Total Non-personnel
Totals	\$7,725,166.00				\$7,725,166.00	\$7,267,166.00	\$458,000.00

Goal	Action #	Action Title	Student Group(s)	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds
1	1.1	Physical Plant	All	\$250,000.00				\$250,000.00
1	1.2	Classroom furniture and storage	All					
1	1.3	Janitorial/Custodial Staff	All	\$25,000.00				\$25,000.00
1	1.4	Restroom Maintenance	All					
2	2.1	A-G Coursework	All	\$50,000.00				\$50,000.00
2	2.2	CA CCSS-aligned Curriculum	All	\$50,000.00				\$50,000.00
2	2.3	Curriculum Coaching and Training	All	\$282,166.00				\$282,166.00
2	2.4	Highly Qualified Teachers	All Students with Disabilities	\$2,400,000.00				\$2,400,000.00
2	2.5	Teachers of ELLs	All					
2	2.6	Instructional Aides						
3	3.1	SSC and ELAC	All Students with Disabilities	\$1,000.00				\$1,000.00
3	3.2	School-Family Connections	All Students with	\$12,000.00				\$12,000.00

Goal	Action #	Action Title	Student Group(s)	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds
			Disabilities					
3	3.3	SARB	All Students with Disabilities	\$200,000.00				\$200,000.00
3	3.4	Student Attendance Plan	All Students with Disabilities	\$100,000.00				\$100,000.00
3	3.5	Salary Scale	All Students with Disabilities	\$140,000.00				\$140,000.00
3	3.6	Stakeholder Satisfaction						
3	3.7	Teacher Satisfaction						
3	3.8	UDL						
3	3.9	PD and Coaching						
4	4.1	Student Academic Plans	All Students with Disabilities	\$30,000.00				\$30,000.00
4	4.2	SBAC-aligned Assessments/ ELA and Math	All Students with Disabilities	\$30,000.00				\$30,000.00
4	4.3	SBAC-aligned Assessments Other Core & CTE Classes	All Students with Disabilities	\$150,000.00				\$150,000.00
4	4.4	Academic Supports	English Learners Foster Youth Low Income	\$200,000.00				\$200,000.00
4	4.5	NWEA Benchmark Implementation	All Students with Disabilities	\$3,000,000.00				\$3,000,000.00
4	4.6	LTEL Curriculum	All	\$50,000.00				\$50,000.00

Goal	Action #	Action Title	Student Group(s)	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds
4	4.7	EL Consultant	English Learners Foster Youth Low Income	\$25,000.00				\$25,000.00
4	4.8	RFEP Monitoring	All					
4	4.9		All					
5	5.1	Trauma-informed Practices	Foster Youth	\$300,000.00				\$300,000.00
5	5.2	SEL Practices	All	\$60,000.00				\$60,000.00
5	5.3	JEDI Practices	All	\$45,000.00				\$45,000.00
5	5.4	Restorative Justice	English Learners Foster Youth	\$325,000.00				\$325,000.00
5	5.5	Counselors and Psychologist.						
5	5.6	Wrap-around Services						
5	5.7	Mental Health Supports						

## 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
6440994	\$683003	10.60%	10.60%	21.20%	\$850,000.00	0.00%	13.20 %	<b>Total:</b>	\$850,000.00
								<b>LEA-wide Total:</b>	\$850,000.00
								<b>Limited Total:</b>	\$0.00
								<b>Schoolwide Total:</b>	\$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 (%)
4	4.4	Academic Supports	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$200,000.00	
4	4.7	EL Consultant	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$25,000.00	
5	5.1	Trauma-informed Practices	Yes	LEA-wide	Foster Youth	All Schools	\$300,000.00	
5	5.4	Restorative Justice	Yes	LEA-wide	English Learners Foster Youth	All Schools	\$325,000.00	

## 2022-23 Annual Update Table

Totals	Last Year's Total Planned Expenditures (Total Funds)	Total Estimated Expenditures (Total Funds)
<b>Totals</b>	\$7,725,166.00	\$6,438,125.56

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	Physical Plant	No	\$250,000.00	\$93,171.73
1	1.2		No		
1	1.3	Classroom furniture and storage	No	\$25,000.00	\$0
1	1.4		No		
2	2.1	Curriculum adoption: Mathematics	No	\$50,000.00	\$10,500.00
2	2.2	Curriculum adoption: English Language Arts	No	\$50,000.00	\$10,500.00
2	2.3	Instructional Aides	No	\$282,166.00	\$198,128.00
2	2.4	Hiring qualified teachers	No	\$2,400,000.00	\$2,385,580.00
3	3.1	School Site Council	No	\$1,000.00	\$0
3	3.2	School - Family Communication	No	\$12,000.00	\$1,300.00



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)
3	3.3	Counselors	No	\$200,000.00	\$189,996.00
3	3.4	Assistant Dean of Student Services	No	\$100,000.00	\$83,600.00
3	3.5	Realignment of attendance procedures	No	\$140,000.00	\$181,877.00
4	4.1	NWEA Benchmark Implementation	No	\$30,000.00	\$10500.00
4	4.2	PSAT annual testing	No	\$30,000.00	\$162.00
4	4.3	Principal	No	\$150,000.00	\$123,750.00
4	4.4	Instructional aides	Yes	\$200,000.00	\$198,128.00
4	4.5	Credentialed Teachers	No	\$3,000,000.00	\$2,385,580.00
4	4.6	Student Incentives	No	\$50,000.00	\$27,752.57
4	4.7	Extra curricular support	Yes	\$25,000.00	\$25,000
5	5.1	School counselors	Yes	\$300,000.00	\$279,547.58
5	5.2	Enrollment Advertising	No	\$60,000.00	\$45948.25
5	5.3	Independent study	No	\$45,000.00	\$43,888.43

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)
5	5.4	Highly Qualified Teachers: Instruction Time and Professional Training	Yes	\$325,000.00	\$143,216.00

**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)
\$662,413.00	\$850,000.00	\$0.00	\$0.00	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)
4	4.4	Instructional aides	Yes	\$200,000.00			
4	4.7	Extra curricular support	Yes	\$25,000.00			
5	5.1	School counselors	Yes	\$300,000.00			
5	5.4	Highly Qualified Teachers: Instruction Time and Professional Training	Yes	\$325,000.00			

**2022-23 LCFF Carryover Table**

9. Estimated Actual LCFF Base Grant (Input Dollar Amount)	6. Estimated Actual LCFF Supplemental and/or Concentration Grants	LCFF Carryover — Percentage (Percentage from Prior Year)	10. Total Percentage to Increase or Improve Services for the Current School Year (6 divided by 9 + Carryover %)	7. Total Estimated Actual Expenditures for Contributing Actions (LCFF Funds)	8. Total Estimated Actual Percentage of Improved Services (%)	11. Estimated Actual Percentage of Increased or Improved Services (7 divided by 9, plus 8)	12. LCFF Carryover — Dollar Amount (Subtract 11 from 10 and multiply by 9)	13. LCFF Carryover — Percentage (12 divided by 9)
6250353	\$662,413.00	0	10.60%	\$0.00	0.00%	0.00%	\$662,413.00	10.60%

# Instructions

[Plan Summary](#)

[Engaging Educational Partners](#)

[Goals and Actions](#)

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

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

## Introduction and Instructions

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

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

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

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

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

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

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

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

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

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

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

## **Plan Summary**

### **Purpose**

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

## Requirements and Instructions

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

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

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

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

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

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

## Engaging Educational Partners

## Purpose

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

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

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

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

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

## Requirements and Instructions

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

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

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

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



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

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

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

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

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

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

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

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

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

## Goals and Actions

### Purpose

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

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

### Requirements and Instructions

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

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

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

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

## **Focus Goal(s)**

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

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

## **Broad Goal**

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

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

## **Maintenance of Progress Goal**

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

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

## **Required Goals**

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

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

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

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

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

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

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

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

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

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

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

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

Complete the table as follows:

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

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

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

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

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

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

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

**Goal Analysis:**

Enter the LCAP Year.

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

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

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

### Purpose

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

### Requirements and Instructions

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

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

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

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

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

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

**Required Descriptions:**

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

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

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

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

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



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

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

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

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

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

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

## **For School Districts Only:**

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

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

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

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

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

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

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

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

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

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

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

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

Provide the following descriptions, as applicable to the LEA:

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

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

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

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

Complete the table as follows:

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

## Action Tables

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

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

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

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

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

## Data Entry Table

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

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

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

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

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

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

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

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

## Contributing Actions Table

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

## Annual Update Table

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

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

## Contributing Actions Annual Update Table

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

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

## LCFF Carryover Table

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

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

## Calculations in the Action Tables

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

### Contributing Actions Table

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

### Contributing Actions Annual Update Table

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

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



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

**LCFF Carryover Table**

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

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

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

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