LCFF Budget Overview for Parents

Local Educational Agency (LEA) Name: The Academy of Alameda
CDS Code: 01611190122085
School Year: 2023-24
LEA contact information:
Christine Chilcott
Executive Director
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(510) 748-4017

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

Total LCFF funds
$0
0 %

This chart shows the total general purpose revenue The Academy of Alameda 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 The Academy of Alameda is $, of which $ is Local Control Funding Formula (LCFF), $ is other state funds, $ is local funds, and $ is federal funds. Of the $ in LCFF Funds, $ is generated based on the enrollment of high needs students (foster youth, English learner, and low-income students).

LCFF Budget Overview for Parents

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

Budgeted Expenditures in the LCAP

$ 1

$ 1

$ 1

$ 1

$ 0

$ 0

$ 0
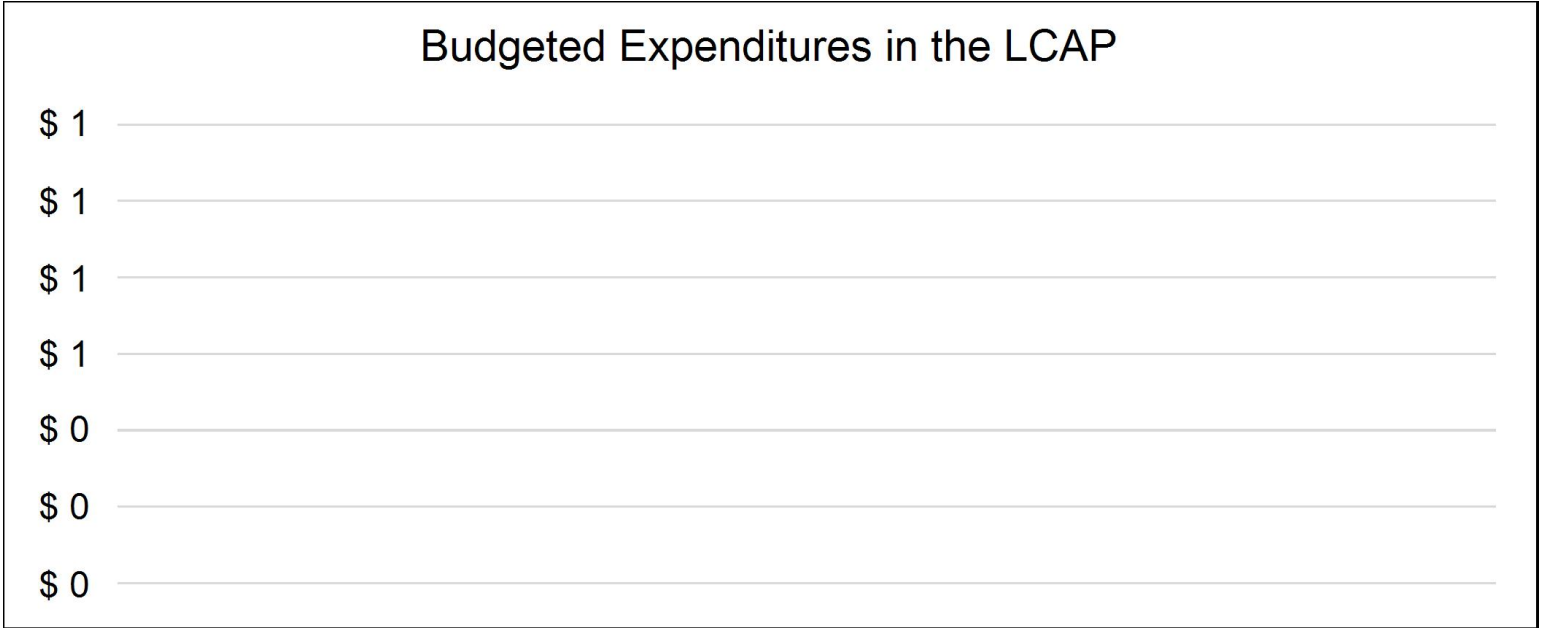
This chart provides a quick summary of how much The Academy of Alameda plans to spend for 2023-24. It shows how much of the total is tied to planned actions and services in the LCAP.

The text description of the above chart is as follows: The Academy of Alameda plans to spend $ for the 2023-24 school year. Of that amount, $ is tied to actions/services in the LCAP and $ is not included in the LCAP. The budgeted expenditures that are not included in the LCAP will be used for the following:

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

In 2023-24, The Academy of Alameda is projecting it will receive $ based on the enrollment of foster youth, English learner, and low-income students. The Academy of Alameda must describe how it intends to increase or improve services for high needs students in the LCAP. The Academy of Alameda plans to spend $ towards meeting this requirement, as described in the LCAP.

LCFF Budget Overview for Parents

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

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

☐ Total Budgeted Expenditures for High Needs Students in the LCAP

☐ Actual Expenditures for High Needs Students in LCAP

$0 $0 $0 $1 $1 $1 $1

This chart compares what The Academy of Alameda budgeted last year in the LCAP for actions and services that contribute to increasing or improving services for high needs students with what The Academy of Alameda 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, The Academy of Alameda's LCAP budgeted $ for planned actions to increase or improve services for high needs students. The Academy of Alameda actually spent $ for actions to increase or improve services for high needs students in 2022-23.

Local Control and Accountability Plan

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

Local Educational Agency (LEA) Name	Contact Name and Title	Email and Phone
The Academy of Alameda	Christine Chilcott Executive Director	cchilcott@aoaschools.org (510) 748-4017

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.

The Academy of Alameda was formerly two separate schools: The Academy of Alameda Middle School and The Academy of Alameda Elementary School. The schools were approved to merge by their authorizer - the Alameda Unified School District - beginning July 1, 2022. The new school is known as The Academy of Alameda and serves students in grades K through 8 in 2022/23 with a goal of creating a transitional kindergarten program for the 2023/24 school year. The Academy of Alameda is governed by The Academy of Alameda - a public Charter Management Organization (CMO), which has its own Board of Directors. The Academy of Alameda is in the top 1% of diverse schools in California serving six subgroups that account for over 5% of the population and is currently in its 12th year of operation.

In 2022-23, The Academy of Alameda School served 607 diverse students with 18% identifying as Asian, 21% as Hispanic or Latino, 20% as White, 14% as Two or more Races, 17% as African American or Black, 6% as Filipino, 1% as Native Hawaiian or Pacific Islander, and 2% as Other. The school serves students with diverse needs as well with 14.50% of students identified as English learners, 51% as Socioeconomically disadvantaged, a 11% qualifying for special education services.

The Academy of Alameda organizes its program and resources to meet both its mission and envisioned future.

The Academy of Alameda's Mission: The Academy of Alameda equitably develops students into critical thinkers and life-long learners who navigate the world with integrity and who apply their learning to empower themselves and their communities.

The Academy of Alameda's Envisioned Future: The Academy of Alameda envisions a future where all students are successful, and their destinies are not determined by their demographics. Since inception, The Academy of Alameda has been committed to transforming education so that all of its students are successful at a high level - academically, social-emotionally, and behaviorally. In order to fulfill its mission and envisioned future, the Board of Directors, leadership and staff have been committed to building strong relationships in and between staff, students, and families, distributing resources equitably, implementing a rigorous and engaging academic program that imbeds

social justice and culturally relevant curriculum, and supporting the development of students' social emotional skills so that they are successfully prepared for the current and following school years. While The Academy of Alameda has been historically closely connected to its families, it is seeking to rebuild an even closer connection after the past years of being in a pandemic.

The purpose of this Local Control Accountability Plan (LCAP) is to address the School Plan for Student Achievement (SPSA) for The Academy of Alameda which is the Schoolwide Program; herein referred to as the LCAP. The Charter School's plan is to effectively meet the ESSA Requirements in alignment with the LCAP and other federal, state and local programs. The plans included in the LCAP address these requirements compliant to include focusing on three goals: Goal 1: Effective Instruction, Challenging Curriculum, and Enrichment Opportunities: Increase the academic outcomes of all students by providing them with multiple pathways to be successful through a culturally responsive and deeply engaging education. Goal 2: Empower Students and Eliminate Barriers: Implement comprehensive social-emotional programs that foster a sense of belonging and cultivate successful student outcomes and school engagement. Goal 3: Two-Way Communication and Effective Family Engagement: Provide transparent communication to stakeholders through effective two-way communication that develops an inclusive family involvement plan where all members have the opportunity to connect and provide feedback, and to get involved both at the school level and/or directly with their child's education.

The Charter School completed a comprehensive needs assessment of the entire school which included an analysis of verifiable state data and local performance data used to measure student outcomes as evidenced in the annual update portion of the LCAP. The needs assessment process included meeting parents, classified staff, teachers and administrators to identify areas of opportunity for the students and groups of students who are not achieving standard mastery and to identify strategies which will be implemented in the LCAP to address those areas of opportunity.

The identification of the process for evaluating and monitoring the implementation of the LCAP and the progress toward accomplishing the established goals will include discussing the actions and services with the use of supplemental funds at the school level through the parent advisory council which will include parents of English Learners. The parent advisory council will meet four times per year to inform the process. Parents, classified staff, certificated staff and an administrator will make up the council. The number of parents will exceed or be equal to the number of total staff members. The council will discuss academic performance, supplemental services and areas to make improvements with Title funds as part of the School Plan included in the LCAP conversations at the meeting in the fall and at the meeting in the spring. The teachers, staff, students and parents also participate in an annual survey which provides feedback on the goals and services. The teachers, staff and administrators actively participate in the decision making process throughout the year and during LCAP workshops. The decisions will take into account the needs of The Academy of Alameda based on student achievement data to include SBAC, ELPAC, and interim assessment data, cumulative assessments, and attendance and student demographic data to include the significant subgroups of Latino, Black or African American, White, socioeconomically disadvantaged, students with disabilities, and English Learners. This student achievement data and student demographic data will be used as a basis for making decisions about the use of supplemental federal funds and the development of policies on basic core services.
Each goal includes actions and services that address the needs of all students and significant subgroups which include evidence-based strategies that provide opportunities for all children, methods and instructional strategies, and particular focus on students at risk of not meeting the State academic standards.

Reflections: Successes

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

Academy of Alameda Elementary: The 2022 CA Dashboard shows High status for both English Language Arts and Mathematics, and a Very Low Suspension status with a 0% suspension rate. English learner progress is at the Medium level with 48.4% of English learners making progress on the ELPAC.

The Academy of Alameda (6-8) The 2022 CA Dashboard shows High status for English Language Arts and Very High English Learner Progress with 88.2% of English learners making progress on the ELPAC.

The 22-23 Dashboard Data is not available at this time.

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.

Academy of Alameda Elementary: The 2022 CA Dashboard shows Very High Status for Chronic Absenteeism with 24.4% of students chronically absent in 2021-22.

There is an identified need for the Socioeconomically Disadvantaged student group in English Language Arts with a Low status level compared to All students with a High status level.

Academy of Alameda (6-8) has identified a need with a Low status in Mathematics for all students. We see the need to increase Tier 2 and Tier 3 academic support for students. This is why we are continuing our Math Aide program and hiring a Teacher on Special Assignment to provide additional Tier 2 support for students. In addition, we are adding a K-8 Emerging Bilingual Program Coordinator who will work directly with students on academic language development. We also have a Math Lab class to provide additional Math foundational support.

For the African American, English learners, and students with disabilities subgroups, there is an identified need in ELA performance with a low status indicator compared to high status for all students. Additionally, there is a very high status with Chronic Absenteeism due to the pandemic circumstances.

A Family Liaison was hired for the 2022-23 school year to support, among other things, students and families with attendance issues.

LCAP Highlights

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

The Academy of Alameda's LCAP focuses on three goals with high leverage actions designed to achieve these goals.

Goal 1: Effective Instruction, Challenging Curriculum, and Enrichment Opportunities: Increase the academic outcomes of all students by providing them with multiple pathways to be successful through a culturally responsive and deeply engaging education. The school will accomplish this by providing high-quality staffing and instructional materials, special education services, Emerging Bilingual Support, and a robust multi-tiered system of supports to ensure all students have the support they need for success. Additionally, all teachers will receive professional development to support their ongoing learning. The school will continue to provide an extended day and extended year program with both academic and enrichment opportunities.

Goal 2: Empower Students and Eliminate Barriers: Implement comprehensive social-emotional programs that foster a sense of belonging and cultivate successful student outcomes and school engagement. The school will accomplish this by providing staffing to support students' mental health and social emotional learning, as well as by providing student culture activities, athletics, and events. The school will address behavior challenges through our restorative justice program and provide students support to ensure regular school attendance.

Goal 3: Two-Way Communication and Effective Family Engagement: Provide transparent communication to stakeholders through effective two-way communication that develops an inclusive family involvement plan where all members have the opportunity to connect and provide feedback, and to get involved both at the school level and/or directly with their child's education. The school will accomplish this by investing in communication resources and hosting family engagement events throughout the year that provide all parents the opportunity to participate.

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.

The Academy of Alameda is not eligible for comprehensive support and improvement.

Support for Identified Schools

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

N/A

Monitoring and Evaluating Effectiveness

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

N/A

Engaging Educational Partners

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

A summary of the feedback provided by specific educational partners.

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

Goals and Actions

Goal

Goal #	Description
1	Effective Instruction, Challenging Curriculum, and Enrichment Opportunities: Increase the academic outcomes of all students by providing them with multiple pathways to be successful through a culturally responsive and deeply engaging education.

An explanation of why the LEA has developed this goal.

The Academy of Alameda is very proud of each student's achievements. There is still great need for increased academic achievement for all students and all subgroups of students. By providing highly qualified staff including administrators, teachers and aides supported by professional development, a Multi-Tiered System of Supports including an English Language Development program, special education services, and high-quality instructional materials, supplies, and technology we believe that students will have the necessary resources to demonstrate academic gains on the assessments listed below. In both the Middle and Elementary Schools, we know that differentiation will be essential following the loss of learning opportunities during the COVID pandemic, especially in math classes, as students will be coming in at different levels.

Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Middle: STAR ELA and Math % of students meeting growth goals	MS: ELA 66% of students met growth goal MS: Math 53% of students met growth goal	MS: 66.4% of students met their growth goal in ELA and 66.8% of students met their Math growth goal.	MS: 68.4% of students met their growth goal in ELA and 76% of students met their growth goal in Math. Data Year: 2022-23 Data Source: Local Assessment		Baseline +5% growth for each area Data Year: 2023-24 Data Source: Local Assessment

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Elementary: STAR ELA and Math % of students meeting growth goals	Reading: 65% Math: 65%	STAR Overall READING: 71% Growth STAR Overall MATH 71% Growth	59% Reading 52% Math Data Year: 2022-23 Data Source: Local Assessment		Baseline + 3% growth
STAR Early Reading Assessment (K-2)	Early Reading: 65%	STAR EARLY READING (K-2) 84%	72% Data Year: 2022-23 Data Source: Local Assessment		Baseline + 3% growth
CAASPP: % of students meeting or exceeding standard in ELA for all students and all numerically significant subgroups	MS: Baseline to be established 21-22	MS: Students took the SBAC in May 2022. Scores will be released this summer.	Elementary School All Students 63.7% SED: 50% EL: 33.34% SPED: 27.27% Asian: 63.34% Black: 38.89% Hispanic: 38.46% White: 77.78% Two or More Races: 91.3% Middle School All Students 58.07% SED: 48.79% EL: 14.64% SPED: 27.27% Asian: 68.26% Black: 35.39%		Baseline +5% growth for each area Data Year: 2022-23 Data Source: Dataquest

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
			Filipino: 72.73% Hispanic: 52.32% White: 70.58% Two or More Races: 61.71% Data Year: 2021-22 Data Source: Dataquest		
CAASPP: % of students meeting or exceeding standard in Math for all students and all numerically significant subgroups	MS: Baseline to be established 21-22	MS: Students took the SBAC in May 2022. Scores will be released this summer.	Elementary School All Students 60.45% SED: 48.44% EL: 44.44% SPED: 27.27% Asian: 70% Black: 22.23% Hispanic: 40% White: 70.37% Two or More Races: 78.26% Middle School All Students 37.22% SED: 25.12% EL: 7.32% SPED: 9.1% Asian: 55.55% Black: 10.77% Filipino: 40.91% Hispanic: 27.9% White: 54.41% Two or More Races: 41.3%		Baseline +5% growth for each area Data Year: 2022-23 Data Source: Dataquest

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
			Data Year: 2021-22 Data Source: Dataquest		
% of students meeting or exceeding standards on the CA Science Test (CAST) for all students and all numerically significant subgroups	5th grade All students 40.91% SED 28.57% 8th grade All students 32.21% SED 27.63% EL 0% Asian 55.17% Black 10.52% Hispanic 15.63% White 47.06% Two or more races 35.72% Data Year: 2021-22 Data Source: Dataquest	N/A Metric added in 2023	N/A Metric added in 2023		5th grade 50% 8th grade 41% Data Year: 2022-23 Data Source: Dataquest
% English learners making progress on ELPAC	Elementary School 48.4% Medium Middle School 88.2% Very High Data Year: 2021-22 Data Source: CA Dashboard	N/A Metric added in 2023	N/A Metric added in 2023		High Progress Level >55% Data Year: 2022-23 Data Source: CA Dashboard

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
EL reclassification rate	Elementary 12.2% MS 37.9% Data Year: 2019-20 Source: Dataquest	Elementary 6.5% MS 13.6% Data Year: 2020-21 Source: Dataquest	20.78% Data Year: 2021-22 Data Source: Dataquest		>10% Data Year: 2022-23 Data Source: Dataquest
% of students with access to their own copies of standards-aligned materials for use at home and at school	100% Source: 2022 CA Dashboard	N/A Metric added in 2023	N/A Metric added in 2023		100% Source: 2024 CA Dashboard Local Indicator
% of teachers properly credentialed and assigned, including EL teachers	Elementary School 66.1% Middle School 83.8% Data Year: 2020-21 Data Source: Dataquest	N/A Metric added in 2023	N/A Metric added in 2023		100% Data Year: TBD Data Source: SARC
Implementation of standards for all students and enable ELs access to CCSS and ELD standards	Elementary School: Full Implementation Middle School: Full Implementation for all except ELD at Initial Implementation Source: 2021 CA Dashboard	N/A Metric added in 2023	N/A Metric added in 2023		Full Implementation and Sustainability for all CCSS and ELD standards Source: 2023 CA Dashboard Local Indicators
% of students with access to and enrolled in a broad course of	100%	100% Data Year: 2021-22 Source: Local Data	100% Data Year: 2022-23 Source: Local Data		100% Data Year: 2023-24 Source: Local Data

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
study including unduplicated students and students with exceptional needs (metric added in 2023)					

Actions

Action #	Title	Description	Total Funds	Contributing
1.1	Highly qualified staff	We will continue to provide strong Tier 1 instruction across the curriculum in math, science, ELA, social studies, physical education, and electives. In addition, we will provide adequate supervision staffing, instructional support staffing, as well as staffing to maintain operations. In the Elementary School, we will have a ratio of 24:1 in grades K-3 and 26:1 in grades 4-5. In Kindergarten, dedicated Kindergarten Aides will make the ratio 12:1 in kindergarten classes. All lead teachers hold a credential from the State of California. In Middle School, we will have a ratio of 28:1 in all core classes and electives. All lead teachers hold a credential or are in the process of clearing their credentials from the State of California.	$3,911,339.00	No
1.2	Multi-Tiered Systems of Support	We will continue to provide targeted Tier 2 and Tier 3 supports to students including the following: • Math Aides to be assigned to specific math classes with higher academic support needs. These math aides will work with math teachers to look at student data from STAR testing	$520,572.00	Yes

Action #	Title	Description	Total Funds	Contributing
		and teacher-created formative and summative assessments to pull small groups for targeted intervention connected to specific skills and learning targets. This will allow us to increase access to grade-level material for all students, while also targeting any gaps in math skills that will lead to learning acceleration. Math aides will also provide 1:1 support to students who need additional support at lunch and after school. • Two Literacy Aides in the elementary school program who will support students with researched based phonics instruction in a differentiated setting. • Multi-Tiered Support System Interventionist (middle school program) -This is a Teacher on Special Assignment position that will focus on providing direct academic, executive functioning, and other supports to students who do not receive Special Education services, who need additional support to be successful.		
1.3	Instructional Materials, Supplies, and Technology	We provide high-quality instructional materials and supplies to students to ensure quality instructional experiences. In addition, we provide additional materials requested by teachers to support their work with students. We provide technology to support learning, including classroom Chromebook carts, document cameras, and projectors for all teachers. We work with Techabee to provide additional support for software and hardware. Elementary School: SIPPS, Wit and Wisdom, Eureka Squared, Zearn In Middle School, we utilize a variety of curricular and instructional materials. This includes Open-Up Resources Math curriculum (add	$345,999.00	No

Action #	Title	Description	Total Funds	Contributing
		Zearn), novels for literature circles and units of study in ELA and Social Studies, materials for science labs for our NGSS-aligned science courses, and curriculum for our Reading Lab intervention course. We also provide access to educational technology to enhance learning experiences and increase learning personalization in the classroom. We also provide our PE, Music, Art, and Technology elective teachers with a budget to provide high-quality and engaging materials for students. We utilize Edficiency, a web-based program, to support scheduling prioritization for Tier 2 support.		
1.4	Professional Education	In both Middle School and Elementary School, we provide opportunities for professional development throughout the school year. We believe that strong, ongoing professional development and planning is key to student success. This includes curriculum training and consulting, and education conferences. Additionally, school leaders receive coaching through UC Berkeley. Specifically in the Middle School, we are pursuing several strands of professional development for teachers and staff in order to make sure we are increasing intellectual achievement and providing multiple pathways to success. One important strand of professional development relates to the implementation of deeper learning, student-centered instructional models, and competency-based grading. We are partnering with Building 21, an organization supporting our implementation of these initiatives. We will also provide professional development in Tier 2 instruction through Solution Tree to improve our Multi-Tiered System of Support.	$136,548.00	No
1.5	Emerging Bilingual Support	We provide a structured English Immersion program to support English learners in acquiring academic and conversational English. The Emerging Bilingual Coordinator coordinates and strengthens the Emerging Bilingual Student Support program through the following	$108,859.00	

Action #	Title	Description	Total Funds	Contributing
		actions: - continue implementation of the Project GLAD model and other high-leverage strategies and teaching strategies through Professional Development and teacher coaching. - teach a section of literacy support specifically designed for Emerging Bilingual students who need extra time to develop their literacy skills and to accelerate academic vocabulary acquisition. - work 1:1 or in small groups with students during the Middle School flex Tutorial period. - Create a student group of emerging bilingual students that met monthly to help them create a positive identity as a bi- or multilingual person through activities that celebrate multilingualism. - Work with parents/guardians of our emerging bilingual students through the ELAC structure to provide additional support and to get feedback on our EL program.		
1.6	SPED Program	The Academy continues to enroll and support students with disabilities with focused services. The Academy ensures that a free and appropriate education is provided to all students with exceptional needs. The Academy provides related services, such as Speech, OT/AT, DHH, and APE, by hiring credentialed or licensed providers through private agencies or independent contractors. Specialized Academic Instruction is provided by our four Education Specialists. Special Education Instructional Aides support general education teachers with the implementation of students' accommodations, and provide some targeted specialized academic instruction under the direct supervision of the Education Specialists. One-to-one Instructional Aides will be hired as needed, as documented in students' IEPs.	$786,707.00	No

Action #	Title	Description	Total Funds	Contributing
		To continue to strengthen our full inclusion program, Education Specialists will continue to receive training through the SELPA regarding IEP goal writing and Universal Design for Learning (UDL) techniques to support the collaboration with general education teachers. Instructional Aides will take part in weekly professional development meetings to increase their positive impact in supporting students with disabilities in general education classes. As a part of our Special Education plan, the SPED department will continue to engage in co-teaching training and exploration in order to better support students with disabilities in general education classrooms, as well as all students through increased support for differentiation. Education specialists and general education teachers will engage in increased collaborative planning time. Our Extended Year Programs are offered for students with IEPs through our SPED department as needed.		
1.7	After School, Summer, & Extended Year Programs	Our afterschool program runs from 3:30-6 five days a week. Students in the afterschool program receive homework support and can take enrichment classes offered by our afterschool staff, such as art, basketball, and entrepreneurship. Some of our afterschool staff work as campus supervisors during the school day to increase the connection between the regular school day and the after-school program. In addition to our afterschool program, we are hoping to offer after-school enrichment programs to our students to enhance what we offer during the school day. This will include partnering with local organizations to offer programs focused on theater, language, and robotics. Our after-school staff also runs our summer program for approximately 6 weeks during the summer. This program focuses on academic and enrichment opportunities for students.	$541,301.00	No

Action #	Title	Description	Total Funds	Contributing
		For the Middle School, we utilize the ASES grant to offer the program at a low cost to our families.		
1.8				
1.10				

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.

For the Middle School there were no substantive differences between our planned actions and our actual implementation of the 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.

In the Middle School we believe our actions have been successful in improving student academic growth, as shown by the increase in the percentage of students meeting their growth goals on STAR assessments. We will continue to prioritize Tier Two supports through the use of our flex time and will provide additional professional development to teachers through Solution Tree coaches to increase their ability to offer targeted support to students.

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 metrics have been updated to include the specific data point that will be collected for each metric. The following metrics have been added to ensure all relevant data points are reported in the LCAP: % English learners making progress on ELPAC, EL Reclassification rate, % of students with access to their own copies of standards-aligned materials for use at home and at school, % of teachers properly credentialed and assigned, including EL teachers, and the rating for the "Implementation of standards for all students and enable ELs access to CCSS and ELD standards."

The previous Action 2 Staffing to support unduplicated students has been separated into several new actions: Goal 1, Action 2 Multi-Tiered System of Supports, Goal 1, Action 5 English Language Development, and Goal 2, Action 4 Attendance Support to better align the actions with the metrics and goals, as well as to better track the effectiveness of each action. The previous Action 5 Facilities has been moved to Goal 2 to better align with the goals and metrics. The previous Action 8 has been removed and components will be included in other actions as appropriate. Other costs will be included in the budget overview for parents as expenses not included in the LCAP because it is hard to associate their effectiveness with one specific goal.

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	Empower Students and Eliminate Barriers: Implement comprehensive social-emotional programs that foster a sense of belonging and cultivates successful student outcomes and school engagement.

An explanation of why the LEA has developed this goal.
BROAD GOAL: The Academy of Alameda knows that a positive school culture has a significant impact on both the learning environment and the way students experience school including their social emotional and behavioral development. School culture was negatively impacted with the limited available interaction during the pandemic. We saw an increase in truancy and chronic absenteeism in the 21-22 school year and we added staff capacity to support attendance and family engagement in 2022-23. We believe that by providing mental health services, social emotional learning curriculum and opportunities, Student Activities, Athletics, and Events, attendance support, and a restorative justice program to support positive behaviors the school culture will improve as indicated by the metrics below.

Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Attendance Rates	96% (SY 19-20)	93% (SY 21-22)	93.24% Data Year: 2022-23 Data Source: P2		96% Data Year: 2023-24 Source: P2
Chronic Absence Rate for all students and all numerically significant subgroups	MS: 9.5% (SY 19-20) Correction: 15.5% 2020-2021 (per DataQuest)	MS: 8.6% (SY 21-22) Correction: 26.4% (per DataQuest)	Elementary All 24.4% EL 28.6% SED 35% SWD 25% African American: 54.1% Asian 7.5% Hispanic/Latino 33.9% Two/More Races 20.5% White 20%		Decrease by 1% per year - 6.5% Data Year: 2022-23 Data Source: Dataquest

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
			Filipino 21.1% Middle School All 26.4% EL 26.5% SED 34.8% SWD 42.3% African American: 30.4% Asian 17.4% Hispanic/Latino 32.3% Two/More Races 30.6% White 22.5% Filipino 18.2% Data Year: 2021-22 Data Source: DataQuest		
% of students who respond favorably to questions about school safety, school climate, and sense of belonging	MS: Baseline to be established (21-22)	ES: Survey conducted 2022 MS: Survey conducted 2022 School Safety: 82% favorable School Climate: 76% favorable Sense of Belonging: 71% favorable Data Year: 2021-22	ES: Survey conducted 2023 MS: Survey conducted 2023 School Safety: 78% favorable School Climate: 68% favorable Sense of Belonging: 69% favorable Data Year: 2022-23 Data Source: Local School Culture Survey		Baseline +5% growth

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
		Data Source: Local School Culture Survey			
Suspension Rate for all students and all numerically significant subgroups	MS: Baseline to be established (21-22)	Elementary 0% Middle School All Students 0% Data Year: 2020-21 Data Source: Dataquest (Data amended in 2023 with correct data from Dataquest entered for Year 1 and Year 2 Outcomes)	Elementary 0.7% Middle School All Students 2.1% African American 8.5% SED 3.1% Hispanic 1.1% SWD: 1.9% Data Year: 2021-22 Data Source: Dataquest		<1% Data Year: 2022-23 Data Source: Dataquest
Expulsion Rate for all students and all numerically significant subgroups (metric added in 2023)	0% Data Year: 2020-21 Data Source: Dataquest	N/A (Metric added in 2023)	Elementary 0% Middle School 0% Data Year: 2021-22 Data Source: Dataquest		0% Data Year: 2022-23 Data Source: Dataquest
Middle School dropout rate (metric added in 2023)	% Data Year: 2021-22 Data Source: Calpads 8.1c	N/A (Metric added in 2023)	N/A (Metric added in 2023)		0% Data Year: 2022-23 Data Source: Calpads 8.1c
Measure that facilities meet good repair standard	Condition? Data Year: 2021-22 Data Source: SARC	N/A (Metric added in 2023)	N/A (Metric added in 2023)		Met: Good Source: SARC

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
(metric added in 2023)					
% of families who respond favorably to questions about school safety (metric added in 2023)	85% Data Year: 2021-22 Data Source: Local Family Survey	N/A (Metric added in 2023)	% Data Year: 2022-23 Data Source: Local Family Survey		85% Data Year: 2023-24 Source: Local Survey

Actions

Action #	Title	Description	Total Funds	Contributing
2.1	Mental Health	Providing mental health support, social-emotional learning opportunities, and creating a strong school culture are critical components of our school plan to make sure that students are able to get the support they need to make sure they can engage in learning. We have school counselors at both the Elementary and Middle School levels, who provide counseling support to students on both a regular and drop-in basis. We also have a K-8 mental health clinician who provides counseling to students who require additional mental health services. In addition, we partner with a non-profit, A Better Way, to provide an additional mental health clinician who supports students who qualify for MediCal. All of these support providers work together on our Counseling Team to coordinate support for new student referrals and to provide opportunities for thought partnership and support for specific students. We also employ a part-time Nurse to provide health care support to students. For the 22-23 school year, we added a mental health intern position to provide additional support, which will continue in the 23-24 school year.	$364,010.00	No Yes

Action #	Title	Description	Total Funds	Contributing
2.2	Social Emotional Learning	We believe that maintaining a strong social-emotional learning program is critical for student success. We use the Panorama Student Culture survey as a universal screener to determine areas of success and growth for students. Both the Elementary and Middle Schools are implementing social-emotional learning curriculum. In the Elementary School, we will continue to utilize the RULER curriculum for socio-emotional learning. In the Middle School, we utilize our flex period on Wednesdays and Fridays for social-emotional learning. We adopted an advising curriculum from Project Wayfinder that focuses on Belonging in the 2021-2022 school year and will continue to use that curriculum in the 22-23 school year. Teachers /Advisors will be trained in the curriculum in at least two sessions at the beginning of the year (August and September) and will have access to ongoing training from Project Wayfinder. In addition to the Panorama screener, the Project Wayfinder curriculum includes formative assessment tools to identify SEL growth and needs amongst students. In the Middle School, our counseling team and other staff members hold groups for students based around common identity or issues that emerge.	$25,250.00	No
2.3	Student Culture Activities, Athletics, and Events	We will support a variety of school culture events and programs to build and maintain positive school culture and opportunities for joy. We have created a yearlong culture calendar that includes heritage months, regular school culture activities, such as spirit weeks, assemblies, and dances, as well as other fun activities spread throughout the school year. Our School Culture Leadership Team, led by our Counselor and Dean of Students, will implement these activities. The School will continue to provide enrichment and community-building field trips for students.	$104,880.00	No

Action #	Title	Description	Total Funds	Contributing
		In the Middle School, we provide a sports program, through a partnership with the Alameda Education Foundation. We have volleyball, basketball, and track teams that compete with students at other local middle schools. These teams practice and have games after school.		
2.4	Attendance Support	The school will provide an Attendance/Engagement Coordinator who will work with our Middle and Elementary schools. This person will pull and review attendance data and follow up with students and families to provide support to get to increase attendance. This person will also schedule and facilitate SART meetings. In addition, we are updating our attendance policy so that we can be more proactive in our communication with families regarding attendance.	$77,461.00	Yes
2.5	Restorative Justice	We have a Dean of Students at both the Elementary and Middle School levels, as well as a Restorative Justice Coordinator in the Middle School. These staff members create positive school culture opportunities for students, create and maintain behavior support plans for specific students, support teachers with behavior and classroom management, and respond to behavioral incidents.	$233,989.00	No
2.6	Operations and Facilities	We commit to maintaining a safe, up-to-date facility that is adequate for student learning and creates a space that enhances school culture and student learning. This includes rent, custodial staff, utilities, repairs, maintenance, and beautification projects. This also includes operations staff.	$1,444,939.00	No

Goal Analysis [2022-23]

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

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

There were no substantive changes to our planned actions and our actual implementation of actions in the Middle School.

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

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

In the Middle School we significantly increased the number of positive culture-building events and mental health supports for students. While mental health needs remain high, we were able to provide support to more students in the 22-23 school year and we were able to support student conflicts through Restorative mediations and circles. We added a new Family Liaison/Attendance Support position for the 22-23 school year. We have held more SART meetings and provided a greater level of support to students and families who are struggling with attendance. Our preliminary data for the 22-23 school year shows a decrease in Chronic Absenteeism from the 21-22 school year and we hope to see continued improvement in our attendance data metrics as we continue to work to improve this area.

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

The metrics have been updated to include the specific data point that will be collected for each metric and for each state reported data point, we will provide data for all students and all numerically significant subgroups. The following metrics have been added to ensure all relevant data points are reported in the LCAP: % of students with access to and enrolled in a broad course of study including unduplicated students and students with exceptional needs, Expulsion Rate for all students and all numerically significant subgroups, MS Dropout rate, measure that facilities meet good repair standard, and % of families who respond favorably to questions about school safety.

The previous Goal 2, Action 2 Staffing to support school culture and social emotional learning has been separated into two new actions (Action 1 Mental Health and Action 5 Restorative Justice) to allow us to better track the effectiveness of our actions. Action 4 Attendance Support has been added in response to the high level of chronic absenteeism in 2021-22. Action 5 Facilities has been moved from Goal 1 to better align the goals, actions, and metrics.

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	Two-Way Communication and Effective Family Engagement: Provide transparent communication to our families through effective two-way communication that allows all families the ability to provide input and feedback on the school's program, and provides them a variety of opportunities to engage in the school and their children's education.

An explanation of why the LEA has developed this goal.

We believe that all our students will have higher academic, social emotional, and behavioral outcomes when our families are connected to each other and to our staff, feel welcome on campus, and have the opportunity to provide input and feedback on key elements of our program. This involves effective two-way communication with our families and provides them with multiple entry points to get involved at the school level and with their own children.

Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
% of families responding favorably to questions on school climate, school fit, sense of belonging, and feeling welcome	Families feel welcome 4.4 (on 5-point scale) SY 20-21 Two-Way Communication Satisfaction 4.4 (on a 5-point scale) SY 20-21 Families feel connected to school mission, value, and values 4.2 (on 5-point scale) SY 20-21 Families feel informed on the school's current news, activities, and	In the 21-22 school year we used a different survey than the one used in the 20-21 school year. School Climate = 96% favorable School Fit = 92% favorable School Safety = 85% favorable 85% of respondents feel a sense of belonging in the school community	School Climate: % School Fit: % Sense of Belonging: % Feel Welcome: % Data Year: 2022-23 Data Source: Local Family Survey		Maintain or increase 2% from baseline Data Year: 2023-24 Data Source: Local Family Survey

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
	decisions 4.4 (on a 5-point scale) SY 20-21 I feel updated on my child's learning and progress 3.6 (on a 5-point scale)	91% of respondents feel welcome 95% of respondents feel the school is preparing their child academically for the next school year			
Response Rate (Percentage of families who respond to Fall and Spring Family Surveys)	Create Baseline in Fall, 2021/22	31% (K-8)	% Data Year: 2022-23 Data Source: Local Family Survey		Increase by 20% (From baseline) Data Year: 2023-24 Data Source: Local Family Survey
Representation of families who respond to the Family Survey: Race/Ethnicity, Language, Socioeconomic Status	Create Baseline in Fall, 2021/22	Race/Ethnicity Asian = 30% Black/African-American = 7% Latinx = 8% White 35% Two or More Races = 13% Other = 4% Language Chinese = 5% English = 80% Spanish = 5% Other = 7% Socioeconomic Status 0-$49,999 = 19%	Race/Ethnicity Asian = % Black/African-American = % Latinx = % White % Two or More Races = % Other = % Language Chinese = % English = % Spanish = % Other = % Socioeconomic Status 0-$49,999 = % $50,000-$99,999 = %		Equal representation of identified respondent groups (race/ethnicity etc) + or - 5% Data Year: 2023-24 Data Source: Local Family Survey

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
		$50,000-$99,999 = 27% $100,000-$149,999 = 20% $150,000-$199,999= 16% $200,000 and up = 19%	$100,000-$149,999 = % $150,000-$199,999= % Data Year: 2022-23 Data Source: Local Family Survey		
Track the annual percentage rate of parents/guardians of English Learners (by grade level) who attend at least two DELAC/ELAC meetings during the year.	Create Baseline in Fall, 2021/22	Will start in Fall 2022	Kindergarten: % First: % Second: % Third: % Fourth: % Fifth: % Sixth: % Seventh: % Eighth: % Data Year: 2022-23 Data Source: DELAC Sign-in sheets		Increase the participation rate (percentage) by 5% annually. Data Year: 2023-24 Data Source: DELAC Sign-in sheets
Evaluate the DELAC's perception (Using a 5 pt. rubric) of their efficacy to provide input and feedback that shapes the annual DELAC/ELAC plans for each school.	Create Baseline in Fall, 2021/22	Will start in Fall 2022	% Data Year: 2022-23 Data Source: DELAC Perception Survey		Improve the groups self-perception rating by .5% Data Year: 2023-24 Data Source: Local Data

Actions

Action #	Title	Description	Total Funds	Contributing
3.1	Parent/Family Communication	We utilize multiple methods of communication to keep our families informed and to respond to questions. We have two front office staff members, an Office Manager and Office Assistant, who greet families and respond to questions. The Elementary and Middle School Principals send weekly newsletters through ParentSquare to update families on what is happening in the classroom and to share information about upcoming events. We also utilize ParentSquare groups to use to communicate to specific groups, such as athletic teams, or the students in the school play. Teachers also use ParentSquare to communicate information to families about their specific classes or to make requests of families, such as reminding students to complete an assignment or volunteer for a field trip. ParentSquare sends emails, text messages, and robocalls. We use SchoolMint to communicate with families during the enrollment process.

We also use our school website to communicate information and to share important documents, such as our LCAP, with families. Families can use our website to find the school calendar and to get contact information for specific staff members.

As we have a wide variety of languages spoken in our community, we hire translators for meetings, such as IEPs, SSTs, and conferences to make sure communication is clear. We utilize the translation feature in ParentSquare when sending messages. When there is an important document being sent, we hire a translation service, use staff with knowledge, or Google Translate to translate the document. | $134,780.00 | No |
| 3.2 | Family Engagement Events and Committees | We hold a number of family engagement events throughout the year to support family education and to help families to connect to the school and each other. We hold school-wide events, including Back to School Night, Fall Block Party, Spring Open House. These events include food provided to families and opportunities to connect with teachers and other staff members. We work with staff and parent | $183,030.00 | No |

Action #	Title	Description	Total Funds	Contributing
		volunteers to plan these events. We utilize part of our school culture budget to cover costs, including childcare, for these events. We hold parent education events in the evenings throughout the year. Topics covered include sessions on supporting students with executive functioning and study skills led by a local organization, understanding adolescent development and mental health, drug education, and meetings for specific grade-level families. These events include opportunities for families to connect with each other and the staff. We always solicit feedback from families after these events to help with our future planning. We hold town halls as necessary to share information with families about any important planning or changes to our program.		
3.3				

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.

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.

In 2023-24, a parent advisory group will be formed to give input to the Executive Director and we are creating an annual calendar of events to share with 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)
716,805	0.00

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
	0.00%	$0.00	

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.

Needs, Conditions, Circumstances

Elementary School

In reviewing the 2022 ELA and Math performance of our Socioeconomically Disadvantaged students, we find the subgroup to be at the Medium level in Math and the Low level in English. English learners performed at 2.5 points above standard in Math and 13.9 points below standards with no performance levels provided due to the small number of students.

Our English Learner Reclassification rate was % for 2021-22. The English learner progress indicator shows 48.4% of English learners made progress on the ELPAC in 2021-22.

Middle School

In reviewing the 2022 ELA and Math performance of our Socioeconomically Disadvantaged students, we find the subgroup to be at the Medium level in ELA and the low level in Math. Our English learner subgroup is in the low level for both ELA and Math. Our English Learner Reclassification rate was % for 2021-22. The English learner progress indicator shows 88.2% of English learners made progress on the

ELPAC in 2021-22. Despite the progress in developing English Language fluency, there is clearly a need for our English learners in meeting grade level standards as evidenced by the CAASPP performance reported on the CA Dashboard.

Action

Based on a review of data, we have designed the LCAP to implement strategies that effectively address learning gaps where needed while promoting rigorous grade level instruction. We have designed a comprehensive Multi-Tiered System of Supports (Goal 1, Action 2) for academics based on available academic data. We will provide targeted Tier 2 and Tier 3 supports to students including the following:

Math Aides to be assigned to specific math classes with higher academic support needs. These math aides will work with math teachers to look at student data from STAR testing and teacher-created formative and summative assessments to pull small groups for targeted intervention connected to specific skills and learning targets. This will allow us to increase access to grade-level material for all students, while also targeting any gaps in math skills that will lead to learning acceleration. Math aides will also provide 1:1 support to students who need additional support at lunch and after school.

Zearn as additional support to students who are below grade level in math.

Two Literacy Aides in the elementary school program who will support students with researched based phonics instruction in a differentiated setting.

Multi-Tiered Support System Interventionist (middle school program) This is a Teacher on Special Assignment position that will focus on providing direct academic, executive functioning, and other supports to students who do not receive Special Education services, who need additional support to be successful.

Expected Outcomes

By implementing the identified action, we will ensure steady growth in our academic outcomes, such as CAASPP ELA and Math. Current targets aim to increase our scores for ELA and Math within the next two years (see expected outcomes in Goal 1). We plan to use STAR assessment data to gauge progress throughout the year.

Engagement, Climate and Culture

Needs, Conditions, Circumstances

In 2021-22 the Chronic Absence rate for English learners and Socioeconomically disadvantaged students was at the very high level on the CA Dashboard.

To support these needs, the school will provide additional Attendance Support (Goal 2, Action 4) for students and their families by providing an Attendance/Engagement Coordinator who will work with our Middle and Elementary schools. This person will pull and review attendance data and follow up with students and families to provide support to get to increase attendance. This person will also schedule and facilitate

SART meetings. In addition, we have updated our attendance policy so that we can be more proactive in our communication with families regarding attendance.

Expected Outcomes

By implementing the identified action, we will ensure students and families are supported in regularly attending school. We expect that our daily attendance rates will increase, and our chronic absence rates will decrease. We will monitor progress by regularly monitoring attendance data.

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

The Academy of Alameda plans to increase services by % through the following LEA-wide actions:
Goal 1, Action 2 Multi-Tiered Systems of Support $ = %
Goal 2, Action 4 Attendance Support $ = %

The following Limited action contributes to meeting the increased/improved services requirement. The description of how the action specifically addresses the needs of our unduplicated students and the breakdown of how the action contributes is below:

In reviewing the 2022 progress of English learners, we find the English learner reclassification rate of % and the English Learner Progress rate of %

To address the needs of our English learners, we have designed a comprehensive English Language Development program that goes above and beyond the core requirements for ELD. We provide a structured English Immersion program to support English learners in acquiring academic and conversational English. The Emerging Bilingual (EB) Coordinator provides increased services by coordinating the ELD program, continuing our implementation of the Project GLAD model and other high-leverage strategies, and teaching strategies through Professional Development and teacher coaching. The EB Coordinator also teaches a section of literacy support specifically designed for Emerging Bilingual students who need extra time to develop their literacy skills and to accelerate academic vocabulary acquisition. The coordinator also works 1:1 or in small groups with students during the Middle School flex Tutorial period.

The EB Coordinator creates a student group of emerging bilingual students that meets monthly to help them create a positive identity as a bi- or multilingual person through activities that celebrate multilingualism. He also works with parents/guardians of our emerging bilingual students through the ELAC structure to provide additional support and to get feedback on our EL program.

Goal 1, Action 5 English Language Development $ = %

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

The Academy of Alameda is a single school LEA with an authorizing school district with less than 55% unduplicated pupil population. Thus, the school does not receive the additional concentration grant add-on funding.

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

2023-24 Total Expenditures Table

Totals	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds	Total Personnel	Total Non-personnel
Totals	$6,998,573.00	$1,490,312.00		$430,779.00	$8,919,664.00	$6,750,097.00	$2,169,567.00

Goal	Action #	Action Title	Student Group(s)	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds
1	1.1	Highly qualified staff	All	$3,613,375.00	$297,964.00	$0.00	$0.00	$3,911,339.00
1	1.2	Multi-Tiered Systems of Support	English Learners Foster Youth Low Income	$520,572.00	$0.00	$0.00	$0.00	$520,572.00
1	1.3	Instructional Materials, Supplies, and Technology	All	$345,999.00	$0.00	$0.00		$345,999.00
1	1.4	Professional Education	All	$106,448.00	$5,100.00	$0.00	$25,000.00	$136,548.00
1	1.5	Emerging Bilingual Support	English Learners	$87,087.00	$0.00	$0.00	$21,772.00	$108,859.00
1	1.6	SPED Program	Students with Disabilities	$140,760.00	$645,947.00			$786,707.00
1	1.7	After School, Summer, & Extended Year Programs	All		$541,301.00			$541,301.00
2	2.1	Mental Health	All English Learners Foster Youth Low Income	$163,657.00	$0.00	$0.00	$200,353.00	$364,010.00
2	2.2	Social Emotional Learning	All	$25,250.00	$0.00	$0.00	$0.00	$25,250.00
2	2.3	Student Culture Activities, Athletics, and Events	All	$104,880.00	$0.00	$0.00	$0.00	$104,880.00
2	2.4	Attendance Support	English Learners Foster Youth Low Income	$77,461.00	$0.00	$0.00	$0.00	$77,461.00
2	2.5	Restorative Justice	All	$50,335.00	$0.00	$0.00	$183,654.00	$233,989.00

Goal	Action #	Action Title	Student Group(s)	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds
2	**2.6**	Operations and Facilities	All	$1,444,939.00				$1,444,939.00
3	**3.1**	Parent/Family Communication	All	$134,780.00	$0.00	$0.00	$0.00	$134,780.00
3	**3.2**	Family Engagement Events and Committees	All	$183,030.00	$0.00	$0.00	$0.00	$183,030.00

2023-24 Contributing Actions Table

1. Projected LCFF Base Grant	2. Projected LCFF Supplemental and/or Concentration Grants	3. Projected Percentage to Increase or Improve Services for the Coming School Year (2 divided by 1)	LCFF Carryover — Percentage (Percentage from Prior Year)	Total Percentage to Increase or Improve Services for the Coming School Year (3 + Carryover %)	4. Total Planned Contributing Expenditures (LCFF Funds)	5. Total Planned Percentage of Improved Services (%)	Planned Percentage to Increase or Improve Services for the Coming School Year (4 divided by 1, plus 5)	Totals by Type	Total LCFF Funds
716,805		0.00%			$761,690.00	0.00%	0.00 %	**Total:**	$761,690.00
								LEA-wide Total:	$761,690.00
								Limited Total:	$0.00
								Schoolwide Total:	$0.00

Goal	Action #	Action Title	Contributing to Increased or Improved Services?	Scope	Unduplicated Student Group(s)	Location	Planned Expenditures for Contributing Actions (LCFF Funds)	Planned Percentage of Improved Services (%)
1	1.2	Multi-Tiered Systems of Support	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	$520,572.00	
1	1.5	Emerging Bilingual Support			English Learners	All Schools	$87,087.00	
2	2.1	Mental Health	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	$163,657.00	
2	2.4	Attendance Support	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	$77,461.00	

2022-23 Annual Update Table

Totals	Last Year's Total Planned Expenditures (Total Funds)	Total Estimated Expenditures (Total Funds)
Totals	$10,012,028.00	$10,258,394.00

Last Year's Goal #	Last Year's Action #	Prior Action/Service Title	Contributed to Increased or Improved Services?	Last Year's Planned Expenditures (Total Funds)	Estimated Actual Expenditures (Input Total Funds)
1	1.1	Highly qualified staff and high adult-student ratios	No	$5,246,679.00	$5,486,679.00
1	1.2	Staffing to support unduplicated students	Yes	$727,708.00	$700,000
1	1.3	Instructional Materials, Supplies, and Technology	No	$588,980.00	$588,980.00
1	1.4	Professional Education	No	$135,380.00	$135,380.00
1	1.5	Facilities	No	$586,351.00	$586,351.00
1	1.6	SPED Program	No	$1,005,504.00	$1,005,504.00
1	1.7	After School, Summer, & Extended Year Programs	No	$612,000.00	$612,000.00
1	1.8	Operational Continuity	No	$699,230.00	750,000
2	2.1	Staffing to support school culture and social emotional learning	No	$321,696.00	$305,000
2	2.2	SEL Program (Curriculum & Instruction)	No	$22,500.00	$22,500.00

Last Year's Goal #	Last Year's Action #	Prior Action/Service Title	Contributed to Increased or Improved Services?	Last Year's Planned Expenditures (Total Funds)	Estimated Actual Expenditures (Input Total Funds)
2	2.3	Student Culture Activities, Athletics, and Events	No	$66,000.00	$66,000.00
2	2.4		No	$0.00	
2	2.5		No	$0.00	
3	3.1	Parent/Family Communication	No	$0.00	
3	3.2	Family Engagement Events and Committees	No	$0.00	
3	3.3			$0.00	
3	3.4			$0.00	
3	3.5			$0.00	

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)
$644,849.00	$727,708.00	$700,000.00	$27,708.00	0.00%	0.00%	0.00%

Last Year's Goal #	Last Year's Action #	Prior Action/Service Title	Contributing to Increased or Improved Services?	Last Year's Planned Expenditures for Contributing Actions (LCFF Funds)	Estimated Actual Expenditures for Contributing Actions (Input LCFF Funds)	Planned Percentage of Improved Services	Estimated Actual Percentage of Improved Services (Input Percentage)
1	1.2	Staffing to support unduplicated students	Yes	$727,708.00	$700,000.00		

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)
$5,448,208	$644,849.00	0	11.84%	$700,000.00	0.00%	12.85%	$0.00	0.00%

Instructions

[Plan Summary](#)

[Engaging Educational Partners](#)

[Goals and Actions](#)

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

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

Introduction and Instructions

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

Plan Summary
Purpose

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

Requirements and Instructions

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

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

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

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

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

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

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

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

Engaging Educational Partners

Purpose

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

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

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

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

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

Requirements and Instructions

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

Goals and Actions

Purpose

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

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

Requirements and Instructions

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

Complete the table as follows:

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

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

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

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

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

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

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

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

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

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

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

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

Goal Analysis:

Enter the LCAP Year.

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

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

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

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

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

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

Purpose

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

Requirements and Instructions

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

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

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

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

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

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

Required Descriptions:

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

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

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

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

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

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

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

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

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

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

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

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

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

For School Districts Only:

Actions Provided on an LEA-Wide Basis:

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

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

Actions Provided on a Schoolwide Basis:

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

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

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

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

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

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

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

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

Provide the following descriptions, as applicable to the LEA:

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

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

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

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

Complete the table as follows:

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

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

Action Tables

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

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

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

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

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

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

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

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

Data Entry Table

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

Contributing Actions Table

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

Annual Update Table

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

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

Contributing Actions Annual Update Table

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

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

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

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

  - 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)

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

- 5. Total Planned Percentage of Improved Services

    o 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)

    o 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

    o 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)

    o 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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