LCFF Budget Overview for Parents

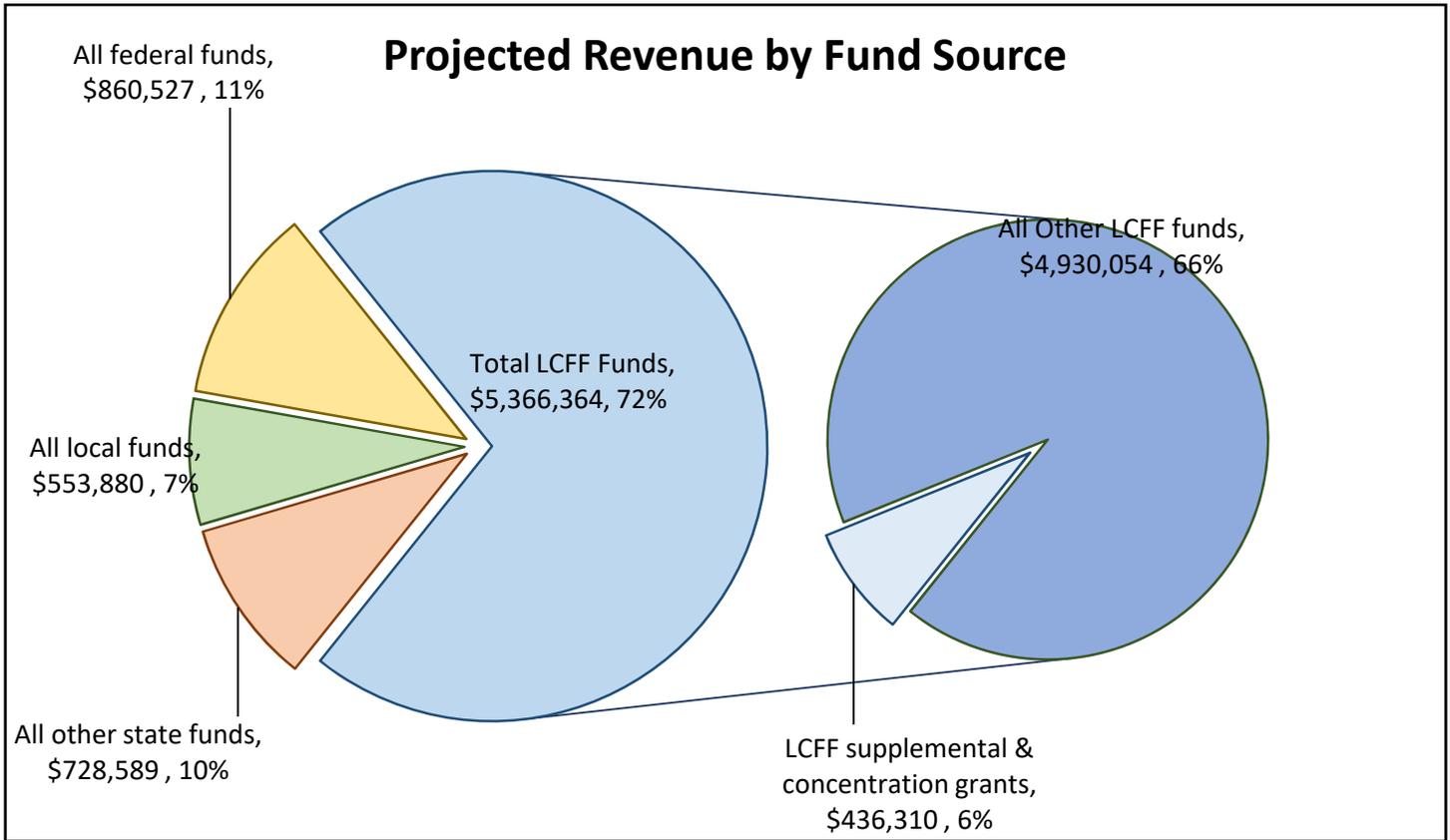Local Educational Agency (LEA) Name: Elevate School

CDS Code: 37-68338-0129395

School Year: 2023 - 24

LEA contact information: Ryan Elliott, relliott@elevateschool.org

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

Budget Overview for the 2023 - 24 School Year

Projected Revenue by Fund Source

All federal funds, $860,527 , 11%

All Other LCFF funds, $4,930,054 , 66%

Total LCFF Funds, $5,366,364, 72%

All local funds, $553,880 , 7%

All other state funds, $728,589 , 10%

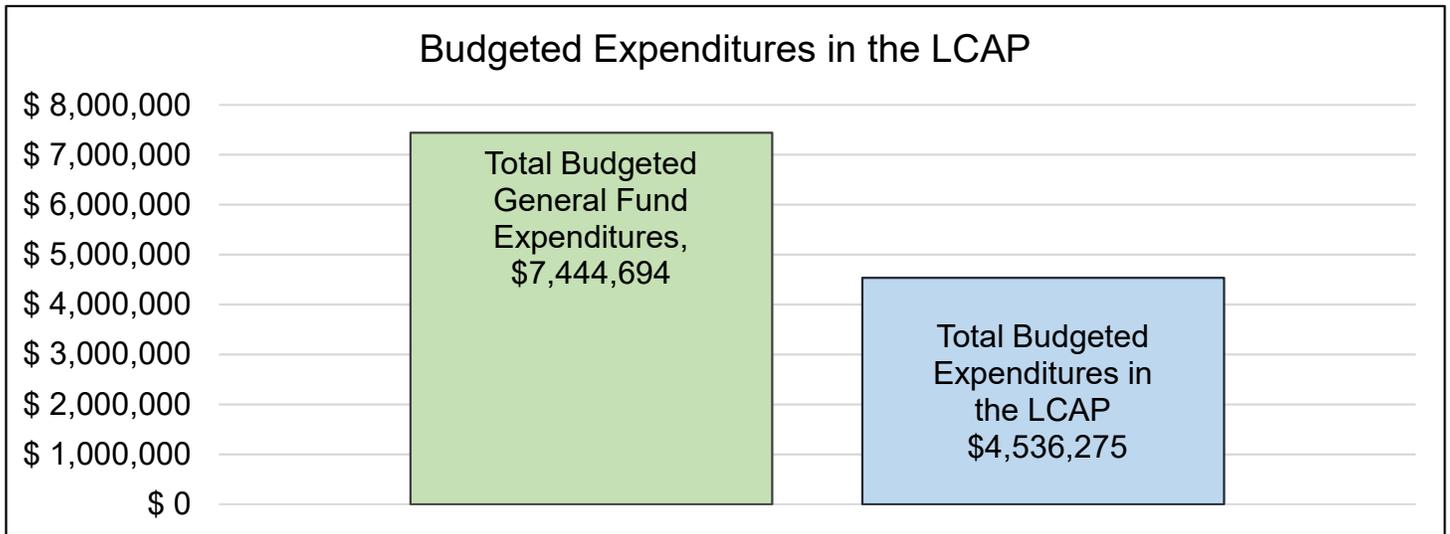LCFF supplemental & concentration grants, $436,310 , 6%

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

The text description for the above chart is as follows: The total revenue projected for Elevate School is $7,509,360.00, of which $5,366,364.00 is Local Control Funding Formula (LCFF), $728,589.00 is other state funds, $553,880.00 is local funds, and $860,527.00 is federal funds. Of the $5,366,364.00 in LCFF Funds, $436,310.00 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

$ 8,000,000	
$ 7,000,000	
$ 6,000,000	Total Budgeted General Fund Expenditures, $7,444,694
$ 5,000,000	
$ 4,000,000	Total Budgeted Expenditures in the LCAP $4,536,275
$ 3,000,000	
$ 2,000,000	
$ 1,000,000	
$ 0	

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

The text description of the above chart is as follows: Elevate School plans to spend $7,444,694.00 for the 2023 - 24 school year. Of that amount, $4,536,275.00 is tied to actions/services in the LCAP and $2,908,419.00 is not included in the LCAP. The budgeted expenditures that are not included in the LCAP will be used for the following:
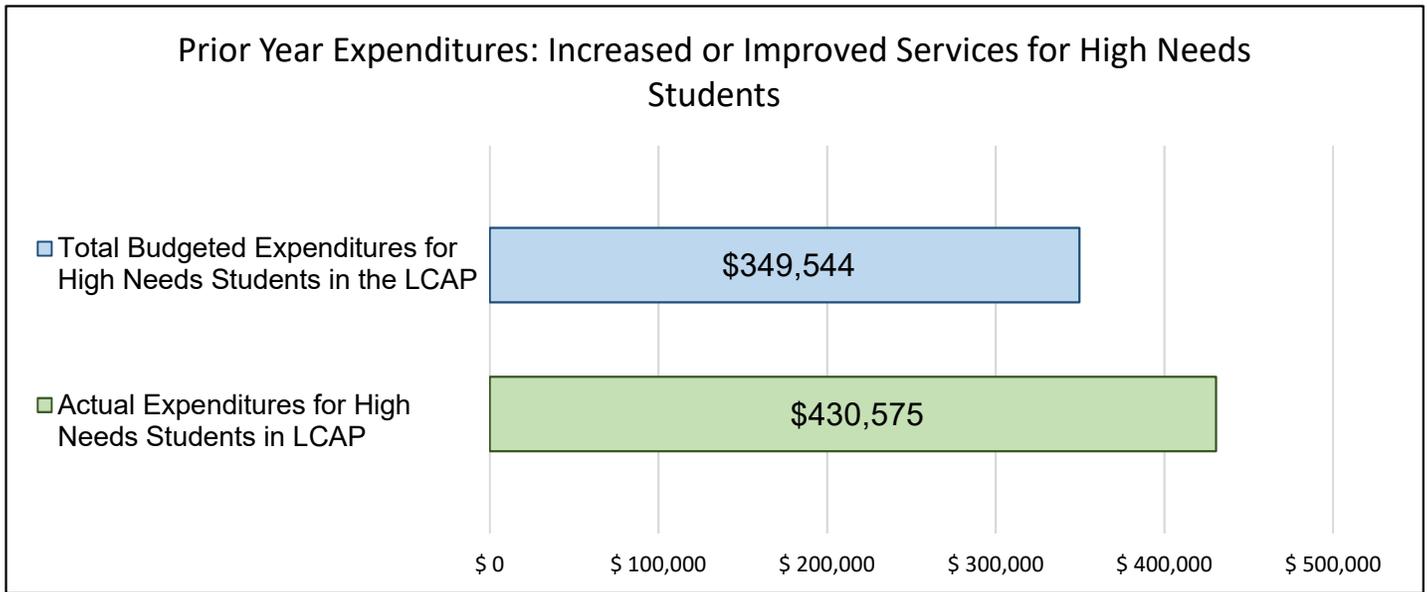
General Fund Budget Expenditures for 2023-24 not included in the Learning Continuity and Attendance Plan (LCP) consist of, but are not limited to, costs associated with school operations and programs, such as the following: Personnel salaries of teachers and auxiliary staff members, personnel benefits, operational supplies, general insurance costs, legal/audit fees, various non-instructional consultants, and administration fees.

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

In 2023 - 24, Elevate School is projecting it will receive $436,310.00 based on the enrollment of foster youth, English learner, and low-income students. Elevate School must describe how it intends to increase or improve services for high needs students in the LCAP. Elevate School plans to spend $436,310.00 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

Category	Amount
☐ Total Budgeted Expenditures for High Needs Students in the LCAP	$349,544
☐ Actual Expenditures for High Needs Students in LCAP	$430,575

$ 0 $ 100,000 $ 200,000 $ 300,000 $ 400,000 $ 500,000

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

The text description of the above chart is as follows: In 2022 - 23, Elevate School's LCAP budgeted $349,544.00 for planned actions to increase or improve services for high needs students. Elevate School actually spent $430,575.00 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
Elevate School	Ryan Elliott, Director	relliott@elevateschool.com 858-751-4774

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.

Elevate School provides a high quality K-8 STEAM educational program serving approximately 461 students. Elevate School's diverse student demographics include: 34% White, 254% Hispanic, 17% Two or More Races, 15% African American, 4% Asian, 5% Filipino, 14% Students with Disabilities (SWD), 6% English Learners (EL), and 34% Socioeconomically Disadvantaged (SED).

MISSION

Elevate School equips tomorrow's global innovators by inspiring students to be excellent in academics, exceptional in leadership and extraordinary in creativity.

From the mission statement flow 6 guiding principles that serve as a framework for Elevate's entire educational plan.

- Guiding Principle #1: Students at Elevate School will excel academically, building strong competencies in all core subjects and continually improving individual "bests," regardless of skill level.

- Guiding Principle #2: Students at Elevate School will be exceptional leaders, adept at working independently and interdependently as they understand and apply the "Seven Habits of Highly Effective People."

- Guiding Principle #3: Students at Elevate School will develop their innate personal creativity in problem-solving in various disciplines so as to increase capacity for original thought and innovation.

- Guiding Principle #4: Students at Elevate School will cultivate a love of learning as they are equipped with the skills to be self-motivated, competent, life-long learners.

- Guiding Principle #5: Students at Elevate School will understand their citizenship in the global community and how that impacts their everyday life.

- Guiding Principle #6: Elevate School will provide an outstanding and distinctive intellectual, social, and physical environment in which learning will flourish and all students and staff will reach their potential.

One reason Elevate was founded was to provide a high-quality, personalized educational alternative for students from military families. These students are three times more likely to move during their school years than their civilian peers and often attend multiple schools during their formative educational years. Our population typically consists of around 35-40% of students with at least one parent in active military service. Student learning throughout the year is organized into five thematic, interdisciplinary, project-based learning (PBL) units: Community, Character, Service, Justice/Diversity, and Discovery. Elevate School's approach to PBL balances the imperative of being rigorous and standards based, while providing opportunities for student creativity, voice, and choice as they apply their learning in meaningful ways. During each unit, students work toward answering an essential question with their culminating project, which they share with a public audience comprised of peers, parents, and/or community members at bi-annual Student Exhibition Nights and in other settings.

Capping all K-5 class sizes at twenty-five students provides the opportunity for each classroom teacher to continually assess and monitor the learning levels of each student. A core belief of our school is that every child is a leader. As a Leader in Me school Stephen Covey's timeless leadership principles, the 7 Habits, are integrated into the fabric of our school. The 7 Habits provide a common whole-school language and are woven throughout each unit. Students practice leadership in the classroom and also in whole-school settings by serving on Peace Patrol, Safety Team, and Student Lighthouse Team. In addition, every classroom leads two whole-school assemblies where even our youngest students get the invaluable experience of speaking before an audience of over 250 students and adults.

Elevate actively partners with our families to co-create a vibrant school community where the needs of students are put first. Coffee with the Directors and family events are held throughout the year, providing opportunity for genuine relationship building and dialogue, and parents are invited and encouraged to play an active role on our school campus. On any given day, parents can be found working in classrooms, helping out with a PE lesson, serving on our board, and organizing special events and projects.

Reflections: Successes

A description of successes and/or progress based on a review of the California School Dashboard (Dashboard) and local data.
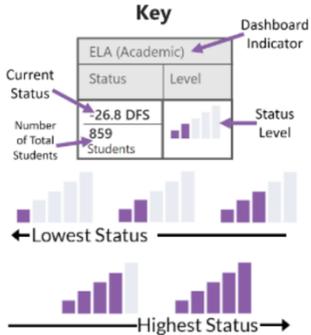
The following chart reflects Elevate School's performance on the 2022 CA School Dashboard by Indicator and student group:

Dashboard Student Group Report

Elevate

The Fall 2022 Dashboard includes Status only; it is anticipated that Status and Change will return for the Fall 2023 Dashboard

Key

Dashboard Indicator — ELA (Academic): Status, Level

Current Status — -26.8 DFS
Number of Total Students — 859 Students
Status Level

← Lowest Status — Highest Status →

Lowest Status Cutoffs

Indicator	TK-12	Elementary	High School
English Learner Progress	34.9% or lower	34.9% or lower	34.9% or lower
Academic - ELA	-70.1 DFS or lower	-70.1 DFS or lower	-45.1 DFS or lower
Academic - Math	-95.1 DFS or lower	-95.1 DFS or lower	-155.1 DFS or lower
Suspension	8.1% or greater	6.1% or greater	9.1% or greater
Chronic Absenteeism (TK-8)	20.1% or greater	20.1% or greater	N/A
Graduation Rate	67.9% or lower	N/A	67.9% or lower
CCI (Not availble for 2022)	N/A	N/A	N/A

Report designed by:
San Bernardino County Superintendent of Schools

Student Group	Pupil Achievment						School Climate		Pupil Engagement			
	ELPI		ELA (Academic)		Math (Academic)		Suspension Rate		Chronic Absenteeism		Graduation Rate	
	Status	Level	Status	Level	Status	Level	Status	Level	Status	Level	Status	Level
All Students	88.2% n=34		83.9 dfs n=252		51.7 dfs n=252		0.9% n=438		13.1% n=435			
Student Program												
English Learner	88.2% n=34		61.4 dfs n=44		33.5 dfs n=44		0% n=46		17.4% n=46			
Foster Youth												
Homeless Youth												
Socioeconomically Disadvantaged			72.7 dfs n=107		36.9 dfs n=107		0% n=183		11.5% n=183			
Students with Disabilities			16.2 dfs n=34		-38.7 dfs n=34		1.6% n=64		21.9% n=64			
Student Race/Ethnicity												
Black/African American			80.4 dfs n=38		43 dfs n=38		0% n=66		9.1% n=66			
American Indian or Alaska Native												
Asian			n=9		n=9		0% n=18		16.7% n=18			
Filipino			n=9		n=9		0% n=17		11.8% n=17			
Hispanic			75.7 dfs n=65		42.2 dfs n=65		0% n=108		16.7% n=108			
Pacific Islander							n=2		n=2			
White			85.6 dfs n=91		59.2 dfs n=91		2.6% n=151		12.6% n=151			
Multiple Races/Two or More			80.2 dfs n=40		41.1 dfs n=40		0% n=76		12.3% n=73			

Elevate School is proud of the following accomplishments from the 2022 CA School Dashboard and local data:

- "Very high" performance level for the English Learner Progress Indicator (ELPI): 88.2%

- "Very high" performance level for the English Language Arts Academic Indicator for all students (83.9dfs) (distance from standard – scale score) and the following student groups – English Learner (61.4dfs); Socioeconomically Disadvantaged (72.7dfs); African American (80.4dfs); Hispanic (75.7 dfs); White (85.6dfs); and Two or More Races (80.2dfs).

- "High" performance level for the English Language Arts Academic Indicator for Students with Disabilities (16.2dfs)

- "Very High" performance level for the Math Academic Indicator for all students (51.7dfs); and the following student groups – Socioeconomically Disadvantaged (36.9dfs); African American (43dfsdfs); Hispanic (42.2 dfs); White (59.2dfs); and Two or More Races (41.1dfs).

- "High" performance level for the Math Indicator for English Learner (33.5dfs)

-"High" performance Level for the Suspension Rate indicator for all students (0.5%)

-"Very High" performance level for the Suspension Rate Indicator for the following student groups: English Learners (0%); African American (0%); Hispanic (0%); and Multiple Races (0%)

-"Medium" performance level for the Suspension Rate Indicator for the following student groups: Students with Disabilities (1.6%); and White (2.6%)

- All Local Indicators earned a "Standards met" on the 2022 CA School Dashboard.

Elevate was recently recognized as a Purple Star School for our work with and support of military families. Additionally, our school was awarded the National Blue Ribbon School in the fall of 2021, California Distinguished School in the spring of 2018, and as a Leader in Me Lighthouse School Academic Honor Roll recipient. We hosted (3) successful Leadership Days, one at each campus in March 2023 where community leaders and parents were welcomed on campus to learn from and be inspired by our student leaders.

This year Elevate expanded to serve 8th grade, which included the founding Kindergarten cohort, that also represented Class of 2023 (8th grade promotion). We have also strengthened parent involvement schoolwide through the Parent Advisory Committee (PAC).

We attribute our academic success to maintaining a high-quality, data driven RtI/MTSS program to support students who are struggling academically. We have also maintained low student to staff ratio to serve and support the "whole child." Elevate established an in-day teacher collaboration schedule leading to high teacher retention.

Our school engaged in a year-long Coaching through SDSU's National Center for Urban School Development (NCUST) to build instructional leadership capacity. NCUST takes a unique approach to empowering educators to make real change in their local school community; that foster improvements in learning and enrichment for disadvantaged children. NCUST's coaching program is based on extensive research on developing effective leadership in urban schools that achieve excellent and equitable learning results. This has also increased student accountable talk in every classroom, school-wide.

Parent & Family Engagement: This past year with the return to in-person, parent involvement was clearly evident at each site, volunteering to support in and out of the classroom. Parents participation was high especially during conference weeks and Teacher Appreciation Week. Our Parent board members contribute with the parent perspective on the Elevate School Board. This year, our Deans were also part of the Dessert with the Directors, providing information on campus procedures including Restorative Practices.

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.

Elevate School has identified the following areas of need for significant improvement based on a review of the Dashboard and local data:

- "Low" performance level for the Chronic Absenteeism Indicator for all students (13.1%); and the following student groups: English Learners (17.4%); Socioeconomically Disadvantaged (11.5%); Hispanic (16.7%); White (12.6%); and Multiple Races (12.3%)

-"Very Low" performance level for the Chronic Absenteeism Indicator for the Students with Disabilities student group (21.9%)

- "Low" performance level for the Math Academic Indicator for the Students with Disabilities student group (-38.7dfs)

Chronic Absenteeism indicator: There is a need to improve attendance monitoring and provide timely interventions. For the 2023-24 school year, an Attendance team (SART) will be formed to develop an attendance policy. The SART will collaborate with the Deans and identify "at-risk" students and meet with families to develop an action plan; conduct home visits and identify resources to improve student daily attendance. Parent workshops will also be held to inform families of the impact of absenteeism on student learning and child development.

Annually Elevate School conducts a comprehensive needs assessment collecting, disaggregating, reviewing, and analyzing multiple types of state, and local data to assess and evaluate our schoolwide and organization-wide practices and program efficacy; in addition to progress monitoring and program evaluation. In addition, the needs assessment is used to evaluate the use of federal, including Title Funds, federal and state one-time funds, state (LCFF funds) and its impact on student outcomes and schoolwide goals. We solicit the input of our educational partners in the annual review of the LCAP and with the development of the 2023-24 LCAP, this includes feedback from our weekly Leadership team meetings, including the allocation of Title Funds which are included in our LCAP. We assess the various evidence-based practices, tiered intervention programs, and evidence based strategies and use data to evaluate areas of strength, areas for growth, including whether programs/services were effectively implemented with fidelity to achieve our LCAP/schoolwide goal.

Through the use of multiple types of formative and summative data, teachers are able to make data-driven decisions including changes to their lessons, delivery of instruction, use of RtI Interventionists, referrals to the Deans and/or Counselors to name a few.

LCAP Highlights

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

Elevate School continues to strengthen its Multi-tiered System of Supports (MTSS)/RtI. MTSS is a systemic, continuous-improvement framework in which data-based problem solving and decision-making is practiced across all levels of the school's system for supporting students. This comprehensive framework focuses on the Common Core Sate Standards, core instruction, differentiated learning, student-centered learning, individualized student needs and the alignment of systems necessary for all students' academic, behavioral, and social success. MTSS has a broader scope than does Response to Intervention (RtI), because MTSS includes focusing on aligning the entire system of initiatives, supports, and resources and systematically addressing support for all students, including gifted and high achievers.

MTSS enables a paradigm shift for providing support and setting higher expectations for all students through intentional design and redesign of integrated services and supports, rather than selection for few components of RtI and intensive interventions. It endorses Universal Design for Learning Instructional strategies so all students have opportunities for learning through differentiated content, processes, and product. MTSS integrates instructional and intervention support so that systemic changes are sustainable and based on the Common Core State Standards aligned classroom instruction.

For the 2023-24 school year Elevate School will continue to strengthen and expand its MTSS, in addition to the following initiatives – Restorative Practices, NCUST coaching, professional development and support to address the needs of English Learners and Students with Disabilities.

In addition, Elevate School will move toward greater vertical alignment based on best practices, and inter-campus connections to ensure fidelity to our program, and cohesiveness. In addition, the Leader In Me trainings will be expanded across all grade levels to ensure K-8 alignment across all school sites.

Elevate School has developed its 2023-24 LCAP that will also serve as its School Plan for Student Achievement (SPSA) and meets the educational partner engagement requirements outlined in CA EC 64001(j) and has met the requirements per CA EC 52062(a) as it applies to charter schools.

- Consultation with SELPA per CA EC 5206(a)(5)
- Parent Advisory Committee (PAC): CA EC 52062(a)(1)
- English Learner PAC: CA EC 52062(a)(2) – if applicable
- Providing written response to each of the committees regarding their comments

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.

Elevate School was not eligible for CSI.

Support for Identified Schools

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

Not applicable.

Monitoring and Evaluating Effectiveness

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

Not applicable.

Engaging Educational Partners

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

Elevate School engaged, consulted, and collaborated with the following educational partners in the development of the 2023-24 LCAP through the following methods/venues:

- Administrators, Assistant director and Deans were consulted during weekly (August 2022- May 2023) in-person leadership team meetings which included a review and analysis of LCAP goals, actions, internal assessment data, 2022 dashboard, comprehensive needs assessment and development of the 2023-24 LCAP goals and actions.

- Teachers were consulted twice per month during ILT meetings (August 2022- May 2023) which included a review and analysis of LCAP goals, actions, internal assessment data, 2022 dashboard, comprehensive needs assessment and development of the 2023-24 LCAP goals and actions.

- Other School Personnel were consulted during monthly in-person Lighthouse meetings (/9/22, 9/13/22, 10/11/22, 11/8/22, 12/5/22, 1/10/23, 2/14/23, 3/14/23, 5/9/23, 5/30/23), which included a review and analysis of LCAP goals, actions, internal assessment data, 2022 dashboard, comprehensive needs assessment and development of the 2023-24 LCAP goals and actions.

- Students were consulted at each campus during in-person Lighthouse meetings that met during lunch. Discussions included overall LCAP Goals, actions, and progress toward them.

- Parents were consulted during in-person Coffee/Deserts with the Leadership on (9/14/22, 10,19/22, 11/14/22, 12/6/22, 1/18/23, 2/10/23, 2/23/23, 3/8/23, 4/18/23, 5/12/23 Military Mondays: 10/10/22, 11/23/23, 4/10/23; and ESY meeting 5/15/23) which included a review and analysis of LCAP goals, actions, internal assessment data, 2022 dashboard, comprehensive needs assessment and development of the 2023-24 LCAP goals and actions.

- Parent Advisory Committee (PAC) which includes parents of Unduplicated Pupils, and parents of Students with Disabilities were consulted on (9/14/22, 10,19/22, 11/14/22, 12/6/22, 1/18/23, 2/10/23, 2/23/23, 3/8/23, 4/18/23, 5/12/23) which included a review and analysis of LCAP goals, actions, internal assessment data, 2022 dashboard, comprehensive needs assessment and development of the 2023-24 LCAP goals and actions.

- ELAC was consulted during ELAC meetings on 11/18/22 and 4/21/23 which included a review and analysis of LCAP goals, actions, internal assessment data, 2022 dashboard, comprehensive needs assessment and development of the 2023-24 LCAP goals and actions.

Note: Elevate does not meet the criteria to form a DELAC and/or English Learner Parent Advisory Commitee (EL-PAC) due to its EL enrollment.

- SELPA (El Dorado Charter SELPA) was consulted on 5/25/23 via email.

A summary of the feedback provided by specific educational partners.

Elevate School consulted with its required educational partners and the following is feedback that was collected:

- Feedback from Administrators, Assistant Director and Deans included the need to provide explicit professional development to address the learning needs of English Learners, and conduct classroom observations on the use of Integrated ELD and observe ELs in the

classroom; need to continue to build a cohesive K-8 educational program; need for a Math Instructional Coach; and for MTSS – the need for systematic consistent application of interventions and best practices.

- Feedback from Teachers included the need for professional development to address the learning needs of Students with Disabilities (SWD) and English Learners (EL); continue with in-school collaboration time; and cross campus connections.

- Feedback from Other School Personnel included the need/desire for training on de-escalating challenging behaviors; and desire more trainings overall.

- Feedback from Students included the need for campus by campus Student Lighthouse Teams – to meet regularly at lunch times at each campus; and additional after-school activities.

- Feedback from Parents included their request for additional after-school/expanded learning opportunities options; and meaningful opportunities to volunteer at the school site.

- Feedback from Parent Advisory Committee (PAC) which includes parents of Unduplicated Pupils, and parents of Students with Disabilities included their request for additional RtI interventionists; meaningful ways to interact at school during the school day, more continuity at the middle school (ex. Leader In Me) school culture transition to middle school; and the need to increase communication and connections with the Educational Specialist since our school experienced a lot of transitions.

- Feedback from ELAC included the need to continue/expand the number of RtI interventionists; requested workshops on strategies to support their child with reclassification; and would like the school to host a Culture Community Event.

- SELPA did not have any additional recommendations and agreed with the LCAP Action for Special Education: LCAP Goal 1, Action 6.

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

The aspects of the 2023-24 LCAP that were influenced by input from our educational partners include:

- Goal 1, Action 3: RtI Interventionists

- Goal 1, Action 4: Counselors and Dean of Students to provide training on de-escalating challenging behaviors

- Goal 2, Action 1: Director of Instruction (Coaching); and Math Instructional Coach

- Goal 2, Action 1: Restorative Practices Coaching/PD

- Goal 2, Action 2: GLAD Professional Development

- Goal 3, Action 1: Schoolwide events

- Goal 3, Action 3: Parent education workshops

Goals and Actions

Goal

Goal #	Description
1	Continue to implement an infrastructure for ongoing analysis of student achievement data; reading/writing assessments and demographics to measure program efficacy and ensure maximization of physical, human, and financial resources; to ensure equitable services for all students and student groups.

An explanation of why the LEA has developed this goal.

There is a need to systematize and strengthen MTSS to ensure consistent application of interventions and use of evidence based interventions and instructional practices.

Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
CAASPP ELA Source: CDE	2020-21: 75.5% met/exceeded standard	2021-22: 85.93% Met and exceeded standard	2022-23: results pending		78% met/exceeded standards
CAASPP Math Source: CDE	2020-21: 59.5% met/exceeded standard	2021-22: 75.28% Met and exceeded standard	2022-23: results pending		63% met/exceeded standards
CA Science Test: Gr 5 Source: CDE	2018-19: 70.73% met/exceeded 2020-21: not administered	2021-22: 54.17% Met and exceeded standard	2022-23: results pending		72% met/exceeded standards
CA Science Test: Gr 8 Source: CDE	N/A – Did not serve grade 8	N/A – Did not serve grade 8	2022-23: results pending		2022-23 will serve as a baseline
Attendance Rate Source: CALPADS	2019-20: 98%	2020-21: 98%	2021-22: 94.1%		>95%

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Chronic absenteeism Rate. Source: Dataquest	2018-19: 3.9%	2020-21: 1.9%	2021-22 CHRONIC ABSENTEEISM Schoolwide: Number 57, Rate 13.1% African American: 6, 9.1% Asian: 3, 16.7% Filipino: 2, 11.8% Hispanic: 18, 16.7% White: 19, 12.6% Two or More Races: 9, 12.3% English Learners: 8, 17.4% SWD: 14, 21.9% SED: 21, 11.5%		<6%
Middle School Dropout Rate Source: CALPADS	2019-20: 0%	2020-21: 0%	2021-22: 0%		0%
Facilities in "good" repair as measured by FIT (Source)	2020-21: Good (all sites)	2021-22: Good (all sites)	2022-23: Good (all sites)		Good (all sites)
% Of Fully credentialed & Appropriately assigned Teachers Source: CalSAAS	2020-21: 100%	2021-22: 93%	2022-23: 96%		100%

Elevate School serves grades K-8: therefore, the following metrics do not apply:
- Priority 3: % of pupils who successfully completed A-G
- Priority 3: % of pupils how successfully completed CTE Courses
- Priority 3: % of Pupils who successfully completed CTE & A-G courses
- Priority 3: % of pupils who pass AP exams with a score of 3 or higher
- Priority 3: Pupils prepared for college by EAP
- Priority 5: HS Dropout Rate, HS Graduation Rate
- Priority 8: Other pupil outcomes

Actions

Action #	Title	Description	Total Funds	Contributing
1	**ADMIN & EDUCATORS THAT SUPPORT THE ED PROGRAM**	Elevate will employ an Executive Director and a total of 21 appropriately credentialed teachers for students in grades K-8, to provide instruction in core subject areas: ELA, Math, Science, Social Studies, and Physical Education as part of the school's educational program. Elevate will provide its students with 176 instructional days. All teachers will participate in 9 days of intensive Summer Professional Development, to prepare for the 2023-24 school year, and an additional 4 non-instructional days during the academic year for professional development to focus on data analysis and application. All teachers will also participate in weekly Professional Development and/or staff development during the school year	$2,475,185	N
2	**MEASURING STUDENT PROGRESS – ASSESSMENTS**	To assess learning gaps, monitor student progress and develop annual growth targets, it is essential to administer evidence-based standards-aligned assessments. Students will be assessed using i-Ready reading and math assessments for K-8 (3 times/year), Illuminate benchmark assessments; and Fountas & Pinnell Benchmark assessments (K-5), to provide baseline performance (fall); and develop trimester growth targets, measure, and monitor student academic progress and identify whether students require additional academic support. Educlimber data management system will be utilized to create data-rich reports that will be used to strengthen MTSS implementation. The State Board of Education (SBE) has approved Curriculum Associates i-Ready Assessments as a verified data source. i-Ready is a comprehensive assessment and instruction program that empowers educators with the resources they need to help all students succeed. By connecting Diagnostic data and Personalized Instruction, i Ready reduces complexity, saves educators time, and makes differentiated instruction achievable in every classroom for each student. i-Ready provides user-	$59,284	N

		friendly dashboards and reports with actionable data that provides teachers with a foundational understanding of each student's strengths and areas of need. I-Ready's online lessons provide tailored instruction and practice for each student to accelerate growth.		
3	**ADDRESSING ACADEMIC NEEDS TO ACCELERATE LEARNING**	Students will receive additional support with our RtI interventionists to address areas for growth. Needs are identified through multiple types of assessment data and an individualized approach to meeting those needs is provided in a small group setting, through both push-in and pull-out supports. Elevate uses an accelerated learning model for learning recovery resulting from the pandemic and for students who have gaps in learning that may be due to military relocation or family moves led by the RtI Coordinator.

Elevate will employ substitute teachers on-staff to maintain continuity of instruction, avoid disruptions in learning, and assist the RtI team. Students will also have access to Achieve 3000, a supplemental online literacy program that provides nonfiction reading content to students in grades TK-8 and focuses on building phonemic awareness, phonics, fluency, reading comprehension, vocabulary, and writing skills. It has a rating of "strong" from Evidence for ESSA, based on a wide body of research, including a gold standard study, for demonstrating accelerated literacy growth for students across grade levels and abilities. It allows for a systematic and flexible approach to measuring growth, forecasting performance, targeting instruction, and creating a culture of literacy that supports all students. Achieve 3000 supports students to continue to accelerate their literacy growth in order to be on track for academic success.
Elevate will partner with Champions to offer expanded learning opportunities through after-school academic & social enrichment, and summer programming; and provide access to low-income and foster youth (ELO-P funded). | $552,504 | Y |
| 4 | **ADDRESSING SOCIAL-EMOTIONAL & BEHAVIORAL STUDENT NEEDS** | Elevate is committed to providing social and emotional supports to address the mental health need of our students. The Dean of Students will lead schoolwide implementation of restorative practices/SEL, student Lighthouse Team that promotes positive school culture, lead schoolwide implementation of MTSS Framework, address student behavioral issues | $527,366 | N |

		with de-escalation techniques. In addition, the Dean will provide instructional coaching for teachers to ensure consistency at each site on classroom management and instructional practices, utilizing EduClimber with behavior intervention. Counselors will provide SEL counseling services for students and collaborate with the Dean of Students utilizing EduClimber as part of the MTSS Framework.		
5	**MAINTAINING SAFE & CLEAN SCHOOL FACILITIES**	Elevate School strives to provide all students and staff with safe and clean school facility sites. Annually, Elevate School will complete the Facility Inspection Tool (FIT) report and address any issues/findings at each school site. Results from the annual FIT will be reported on the school's SARC, LCAP, and CA Schools Dashboard (Local Indicators Report).	$561,152	N
6	**SERVICES TO SUPPORT SWD**	The action plan for Special Education strongly emphasizes establishing effective systems and procedures to support the needs of students with special needs in our district. The department will use several data points in areas such as student achievement data, behavior and attendance records, and feedback from parents and stakeholders for comprehensive data review and analysis to implement systems and procedures. Our current strengths lie in the dedicated Special Education (SPED) team and the collaborative efforts with all other departments. The SPED team will engage in targeted professional development (PD) sessions to further enhance knowledge and practices, including training on legal and procedural requirements, documentation, and reporting, workshops on differentiated instruction, inclusive teaching strategies, and behavior management techniques. These PD opportunities will enable the SPED team to implement inclusive, equitable, research-based practices. Additionally, Special Education teachers will collaborate closely with General Education teachers to establish consistent protocols for modifying lessons, implementing accommodations, and providing appropriate classroom support. Ongoing collaboration and analysis of data will ensure that our systems and procedures are responsive, efficient, and	$882,608	N

		continuously refined to meet the unique needs of our special education students.		

Goal Analysis for 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.

Action 1: The equivalent of 1.5 substitute teachers was added to maintain continuity of instruction.

Action 6: There has been significant staff turnover with our Special Education team this year. Wilson Reading Program was adopted and implemented this year to support SWD with reading.

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.

Material differences between Budgeted Expenditures and Estimated Actual Expenditure occurred due to the additional substitute teachers and staff turnover in the Special Education department.

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

The actions were essential to address learning loss and accelerate learning for all students. The Expanded Learning Opportunities Program will be expanded to align with our MTSS and provide tiered academic and SEL supports.

This year Elevate adopted Wilson Reading Program for SWD for reading intervention. Both push-in and pull-out took place to provide SWD with additional academic support.

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.

There will be no changes to the planned goal, metrics desired outcomes as our initiatives (MTSS, NCUST, SPED, EL, Restorative Practices) are multi-year initiatives.

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.

2023-24 LCAP: Elevate School

Goal

Goal #	Description
2	Provide all students with high quality rigorous Standards-aligned curriculum and a STEAM-Project-based learning environment that promotes writing across the curriculum, with relevant learning experiences that elicits critical thinking and problem-solving skills.

An explanation of why the LEA has developed this goal.

Continue to provide professional learning opportunities and instructional coaching for teachers to address the diverse learning styles of our students, improve student outcomes and narrow achievement gaps.

Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
% Of students with access to Standards-aligned materials Source: textbook inventory	2020-21: 100%	2021-22: 100%	2022-23: 100%		100%
Implementation of the Academic content & performance Standards – measured using Local Indicator Priority 2 (source	**2020-21: Implementation** Academic Standards ELA 5 ELD 4 Math 5 NGSS 5 History 5 Health 3 PE 5 VAPA 3	**2021-22: Implementation** Academic Standards ELA 5 ELD 4 Math 5 NGSS 5 History 5 Health 4 PE 4 VAPA 4	**2022-23 Implementation** **Academic Standards** ELA 5 ELD 4 Math 5 NGSS 5 History 5 Health 4 PE 4 VAPA 4		**2023-24: Implementation** Academic Standards ELA 5 ELD 4 Math 5 NGSS 5 History 5 Health 4 PE 5 VAPA 4
% Of students including Unduplicated Pupils, and Students	2020-21: 100%	2021-22: 100%	2022-23: 100%		100%

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
with Disabilities (SWD) who have access to Broad Course of Study Source: Master schedule					
% Of EL who made progress toward English Proficiency measured by ELPAC (Source)	2020-21: 45.71% Proficient	2021-22: 55% Proficient	2022-23: results pending		45%
Reclassification Rate Source: Dataquest	2019-20: 20% 2020-21: 0%	2021-22: 5%	2022-23: 6.1%		25%
% EL with access to CCSS & ELD Standards Source: Textbook Inventory	2020-21: 100%	2021-22: 100%	2022-23: 100%		100%

Actions

Action #	Title	Description	Total Funds	Contributing
1	**PROFESSIONAL DEVELOPMENT**	Elevate School educators will participate in a robust evidence-based professional development starting with 9- days of Summer Professional Development, 4 non-instructional days during the academic school year and weekly professional/staff development during the year. All teachers will receive ongoing coaching, and feedback led by the Director of Instruction. Professional Development and instructional coaching for the 2023-24 school year will focus on supporting struggling learners including EL and SWD with academic discourse; to ensure best practices are shared among grade levels and with the integration of Project-based Learning, that is	$249,251	N

Action #	Title	Description	Total Funds	Contributing
		student controlled and student-focused. The Math Instructional Coach will provide coaching for middle school math teachers, lead professional development and conduct classroom observations, and feedback cycles. Teachers will receive feedback from observations conducted by the Deans as part of the coaching cycle and will be provided with planning to ensure rigor and relevance. NCUST will provide coaching for the Administrative Team and the Dean of Students to build capacity, strengthen the academic program with a focus on equity for all students. To support teacher effectiveness and credential clearance, Elevate will reimburse teacher induction expenses; and support Deans with the administrator credential program.		
2	**STRENGTHENING EL PROGRAM & SERVICES**	Elevate will continue to strengthen the delivery of integrated and designated ELD, to accelerate learning, mitigate further learning loss and increase EL proficiency of the English Language and reduce the number to of long-term English Learners. The designated ELD teacher will provide designated ELD for all English Learners K-8, and additional academic support through a push-in model for level 4 ELs. Teachers will continue to participate in Guided Language Acquisition Instruction (GLAD) training strategies, on how to modify the delivery of student instruction to promote academic language and literacy. The EL Master Plan will also be reviewed and revised to reflect changes to our EL Program and will be shared with the ELAC for input. Elevate will adopt the Ellevation program to monitor, track, and assess EL students. Ellevation provides customizable data dashboards and comprehensive student profiles that allow our teachers and leadership teams to easily track language proficiency, analyze sub-populations, share insights schoolwide, and make informed decisions about goals and progress.	$123,346	Y

Action #	Title	Description	Total Funds	Contributing
3	**CORE CURRICULAR PROGRAM NEEDS**	Elevate has adopted standards aligned curriculum across all disciplines. Additional purchases made include the following: • Science Curriculum • Scholastic SCOPE magazine	$2,204	N
4	**CLOSING THE DIGITAL DIVIDE**	Elevate School will ensure all students have access to a technology device to access curricular and instructional materials; contract IT Support; and continue to utilize Zoom for virtual meetings. Infrastructure upgrades have taken place to improve overall internet bandwidth schoolwide across all school sites.	$96,100	N
5	**BROAD COURSE OF STUDY**	Elevate School will provide all students with a broad course of study beyond core subjects (ELA, Math, Science, Social Studies, & PE) that include the following: • STEAM: (2-8) • Art (K-8)	$418,469	N

Goal Analysis for 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.

Action 1: To support and build staff capacity – administrative credential and teacher induction expenses.

Action 2: Ellevation was added to support with tracking EL progress.

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

There are material differences between Budgeted Expenditures and Estimated Actual Expenditures as a result of Action 1 and 2 listed above with regard to induction, administrator credential expenses and the purchase of Ellevation.

2023-24 LCAP: Elevate School

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

Professional development was robust and ongoing for all teachers. The focus was on Students with Disabilities, accommodations and modifications, and ensuring the learning needs of SWD were met, despite significant turnover in staff this past year.

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

There will be no changes to the planned goal, metrics desired outcomes as our initiatives (MTSS, NCUST, SPED, EL, Restorative Practices) are multi-year initiatives. Rather we will expand on these multi-year initiatives to strengthen and improve the delivery of our program.

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

Goal

Goal #	Description
3	Engage parents as partners through education, communication, and collaboration to promote a safe, welcoming and inclusive, positive learning environment to ensure students are in class ready to learn.

An explanation of why the LEA has developed this goal.

Engaging families/parents is essential in order to successfully educate "the whole child." Our school will continue to strengthen communication and collaboration with families to improve student outcomes, reduce chronic absenteeism rates, improve school climate, and provide a welcoming and inclusive learning environment.

Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Suspension Rate Source: Dataquest	2019-20: 0%	2020-21: 0%	2021-22 SUSPENSION Schoolwide: Number 8, Rate 0.9% African American: Number 0, Rate 0.0% Asian: Number 0, Rate 0.0% Hispanic: Number 0, Rate 0.0% White: Number 8, Rate 2.6% Two or More Races: Number 0, Rate 0.0%		<2%
Expulsion Rate Source: Dataquest	2019-20: 0%	2020-21: 0%	2021-22: 0%		<1%
Student Survey: Student Perception of School Safety & Connectedness Source; Internal survey	2020-21: 80% Sense of safety 92% School connectedness	2021-22: 86% Sense of safety 76% School connectedness	2022-23: 86% Sense of safety 75% School connectedness		>80%
Parent Survey: Sense of safety & school connectedness Source; Internal survey	2020-21: 99% Sense of safety 94% School connectedness	2021-22: 98% Sense of safety 98% School connectedness	2022-23: 95% Sense of safety 100% School connectedness		>80%

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Teacher/staff Survey: Sense of safety & school connectedness Source; Internal survey	2020-21: 97% Sense of safety 97% School connectedness	2021-22: 71% Sense of safety 84% School connectedness	2022-23: 96% Sense of safety 96% School connectedness		>80%
Parent Input in Decision-making including Unduplicated Pupils (UP) & Students with Disabilities (SWD) As measured by CDE's Priority 3: Self-reflection Tool (source)	2020-21: CDE's Self-reflection Tool (Questions 5-8) 5. 4 6. 4 7. 4 8. 4	2021-22: CDE's Self-reflection Tool (Questions 5-8) 5. 3 6. 3 7. 4 8. 4	2022-23: CDE's Self-reflection Tool (Questions 5-8) 5. 4 6. 4 7. 4 8. 4		Rating of 4+
Parent Participation in Programs including Parents of UP & SWD: As measured by CDE's Priority 3: Self-reflection Tool (source)	2020-21: CDE's Self-reflection Tool (Questions 1-4) 1. 4 2. 4 3. 4 4. 4	2021-22: CDE's Self-reflection Tool (Questions 1-4) 1. 4 2. 4 3. 4 4. 3	2022-23: CDE's Self-reflection Tool (Questions 1-4) 1. 4 2. 4 3. 4 4. 4		Rating 4+

Actions

Action #	Title	Description	Total Funds	Contributing
1	**PROMOTING POSITIVE SCHOOL CLIMATE, STUDENT ENGAGEMENT & SAFE LEARNING ENVIRONMENT**	Ensuring a safe, welcoming, and positive school climate is critical to student well-being, student learning, and engagement. Elevate has implemented the Leader in Me Leadership Program schoolwide, an evidence based SEL process that empowers students with leadership and life skills they need to thrive. In addition, has partnered with students and families to build a strong school culture that values every child and strives to realize their unique, individual potential. Our educational program provides students with multiple authentic leadership opportunities including Leadership Day, Classroom, campus leadership roles, Student	$245,477	N

Action #	Title	Description	Total Funds	Contributing
		Lighthouse Team (K-5, and ASB/Lighthouse Team for (6-8). Students will participate in learning opportunities through field trips. Students participate in exhibitions (Student-led conferences) in the winter and spring showcasing their work. Elevate School will provide all students with opportunities to engage in learning opportunities outside of the classroom (field trips and 6th grade camp) to further enhance the learning process, deepen student engagement and motivation. The School Safety Plan will be updated, emergency drills will take place, in addition to student vision and hearing testing.		
2	**PARENT INPUT IN DECISION-MAKING**	Parent input in decision-making will take place through the following committees (that includes parents representing Unduplicated Pupils (UP) and Students with Disabilities (SWD). • English Language Advisory Committee (ELAC), DELAC, EL-PAC, per CA EC 52062(a)(2) – if applicable • Parent Advisory Committee (PAC) per CA EC 52062(a)(1)	$1,500	N
3	**OPPORTUNITIES PROVIDED TO SUPPORT PARENT ENGAGEMENT & PARTICIPATION**	Elevate School will provide all parents including those representing Unduplicated Pupils, and Students with Disabilities with opportunities to engage as partners in their child education. The Parent Education Coordinator will facilitate parent workshops, provide/connect families to resources, promote parent volunteer opportunities/training, conduct parent outreach. Staff will communicate with families using ParentSquare. Families will have access to Aeries Parent Portal to view their child's progress, attendance and communicate with teachers. The Leadership Team & Parent Engagement Coordinator will facilitate Parent Education workshops on critical issues that include • Digital Citizenship/Online safety	$60,207	N

Action #	Title	Description	Total Funds	Contributing
		• 7 Habits • Social emotional supports • Academic supports at home • Community building – equity lens • How to support your teen • Other topics as requested		

Goal Analysis for 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.

> No substantive differences.

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.

> No material differences between Budgeted Expenditures and Estimated Actual Expenditures.

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

> This past year the Deans embraced restorative practices and facilitated trainings, with a greater emphasis on discriminatory language to create a safe learning environment for all. Our entire staff participated in training on how to address discriminatory language – as a schoolwide initiative. The Deans also held parent workshop sessions on discriminatory language and restorative practices.
>
> Elevate is assigned a Military Family Life Counselor (MFLC) 5 days a week to serve and provide resources for our military students and families.
>
> Elevate School's strengths in building partnerships with families is in communication through e-news, teacher weekly emails, and Parent Square messages. We have monthly Dessert and Coffees with the Directors, Volunteer opportunities and an encouraging community. This year we added language translation services (Amharic and Spanish) for teacher conferences

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.

> There will be no changes to the planned goal, metrics desired outcomes as our initiatives (MTSS, NCUST, SPED, EL, Restorative Practices) are multi-year initiatives.

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 for 2023-24

Projected LCFF Supplemental and/or Concentration Grants	Projected Additional LCFF Concentration Grant (15 percent)
$442,088	$0

Required Percentage to Increase or Improve Services for the LCAP Year

Projected Percentage to Increase or Improve Services for the Coming School Year	LCFF Carryover — Percentage	LCFF Carryover — Dollar	Total Percentage to Increase or Improve Services for the Coming School Year
8.79%	0%	$0	8.79%

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.

Elevate School has implemented a multi-tiered system of supports/Response to Intervention (MTSS/RtI) to address student identified needs while also faced with high rates of absenteeism and quarantines due to infection rates and/or in adherence to state and county COVID-19 health and safety protocols which constantly changed throughout the 2021-22 year as evidenced in the 2022 CA School Dashboard.

Elevate School conducted a comprehensive needs assessment using multiple forms of data including internal assessments, 2022 CA Schools Dashboard performance, various LCAP metrics, as part of the development of the 2023-24 LCAP Planning. After assessing the needs, conditions, and circumstances of our Unduplicated Pupils, we observed higher rates of chronic absenteeism impacting their learning. The following LCAP Goals and Actions will be provided on a "schoolwide" basis, to maximize their efficiency, effectiveness and streamline implementation so that targeted support can be provided to the identified Unduplicated Pupils, while allowing other students to benefit as needed. We expect that by providing these actions/services to meet the unique needs of our Unduplicated Pupils (English learners, foster youth, and/or low-income students), Elevate will achieve the anticipated outcomes to meet each identified student group's stated need(s).

- Goal 1, Action 3: Students will receive additional support with our RtI interventionists to address areas for growth. Needs are identified through multiple types of assessment data and an individualized approach to meeting those needs is provided in a small group setting, through both push-in and pull-out supports. Elevate uses an accelerated learning model for learning recovery resulting from the pandemic and for students who have gaps in learning that may be due to military relocation or family moves led by the RtI Coordinator.

The following LCAP Goal and Action is consistent with the requirements of 5 CCR Section 15496 and will be provided on a limited basis to English learners:

- Goal 2, Action 2: Elevate will continue to strengthen the delivery of integrated and designated ELD, to accelerate learning, mitigate further learning loss and increase EL proficiency of the English Language and reduce the number to of long-term English Learners. The designated ELD teacher will provide designated ELD for all English Learners K-8, and additional academic support through a push-in model for level 4 ELs. Teachers will continue to participate in the next phase of Guided Language Acquisition Instruction (GLAD) training strategies, on how to modify the delivery of student instruction to promote academic language and literacy. The EL Master Plan will also be reviewed and revised to reflect changes to our EL Program and will be shared with the ELAC for input.

Elevate will adopt the Ellevation program to monitor, track, and assess EL students. Ellevation provides customizable data dashboards and comprehensive student profiles that allow our teachers and leadership teams to easily track language proficiency, analyze sub-populations, share insights schoolwide, and make informed decisions about goals and progress.

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.

Elevate School is not eligible to receive 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	Not applicable to charter schools	Not applicable to charter schools

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 certificated staff providing direct services to students	Not applicable to charter schools	Not applicable to charter schools

2023-24 Total Planned Expenditures Table

Totals	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds	Total Personnel	Total Non-personnel
Totals	$ 4,995,562	$ 897,169	$ -	$ 361,922	6,254,653	$ 5,060,623	$ 1,194,030

Goal #	Action #	Action Title	Student Group(s)	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds
1	1	ADMIN & EDUCATORS THAT SUPPORT THE ED PROGRAM	All	$ 2,475,185	$ -	$ -	$ -	$ 2,475,185
1	2	MEASURING STUDENT PROGRESS - ASSESSMENTS	All	$ 59,284	$ -	$ -	$ -	$ 59,284
1	3	ADDRESSING ACADEMIC NEEDS TO ACCELERATE LEARNING	All	$ 312,964	$ -	$ -	$ -	$ 312,964
1	3	ADDRESSING ACADEMIC NEEDS TO ACCELERATE LEARNING	All	$ 74,528	$ 89,010	$ -	$ 76,002	$ 239,540
1	4	ADDRESSING SOCIAL-EMOTIONAL & BEHAVIORAL STUDENT NEEDS	All	$ 461,263	$ 66,103	$ -	$ -	$ 527,366
1	5	MAINTAINING SAFE & CLEAN SCHOOL FACILITIES	All	$ 495,540	$ -	$ -	$ 65,612	$ 561,152
1	6	SERVICES TO SUPPORT SWD	SPED	$ 174,927	$ 650,056	$ -	$ 57,625	$ 882,608
2	1	PROFESSIONAL DEVELOPMENT	All	$ 230,570	$ -	$ -	$ 18,681	$ 249,251
2	2	STRENGTHENING EL PROGRAM & SERVICES	EL	$ 123,346	$ -	$ -	$ -	$ 123,346
2	3	CORE CURRICULAR PROGRAM NEEDS	All	$ 2,204	$ -	$ -	$ -	$ 2,204
2	4	CLOSING THE DIGITAL DIVIDE	All	$ 96,100	$ -	$ -	$ -	$ 96,100
2	5	BROAD COURSE OF STUDY	All	$ 326,469	$ 92,000	$ -	$ -	$ 418,469
3	1	PROMOTING POSITIVE SCHOOL CLIMATE, STUDENT ENGAGEMENT & SAFE LEARNING ENVIRONMENT	All	$ 101,475	$ -	$ -	$ 144,002	$ 245,477
3	2	PARENT INPUT IN DECISION-MAKING	All	$ 1,500	$ -	$ -	$ -	$ 1,500
3	3	OPPORTUNITIES PROVIDED TO SUPPORT PARENT ENGAGEMENT & PARTICIPATION	All	$ 60,207	$ -	$ -	$ -	$ 60,207

2023-24 Contributing Actions Table

1. Projected LCFF Base Grant	2. Projected LCFF Supplemental and/or Concentration Grants	3. Projected Percentage to Increase or Improve Services for the Coming School Year (2 divided by 1)	LCFF Carryover — Percentage (Percentage from Prior Year)	Total Percentage to Increase or Improve Services for the Coming School Year (3 + Carryover %)	4. Total Planned Contributing Expenditures (LCFF Funds)	5. Total Planned Percentage of Improved Services (%)	Planned Percentage to Increase or Improve Services for the Coming School Year (4 divided by 1, plus 5)	Totals by Type	Total LCFF Funds
$ 4,930,054	$ 436,310	8.85%	0.00%	8.85%	$ 436,310	0.00%	8.85%	**Total:**	$ 436,310
								LEA-wide Total:	$ -
								Limited Total:	$ 123,346
								Schoolwide Total:	$ 312,964

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	3	ADDRESSING ACADEMIC NEEDS TO ACCELERATE LEARNING	Yes	Schoolwide	All	All	$ 312,964	0.00%
2	2	STRENGTHENING EL PROGRAM & SERVICES	Yes	Limited	English Learners	All	$ 123,346	0.00%

2022-23 Annual Update Table

Totals:	Last Year's Total Planned Expenditures (Total Funds)	Total Estimated Actual Expenditures (Total Funds)
Totals:	$ 4,791,193.00	$ 5,035,730.00

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	ADMIN & EDUCATORS THAT SUPPORT THE ED PROGRAM	No	$ 1,922,337	$ 1,800,335
1	2	MEASURING STUDENT PROGRESS - ASSESSMENTS	No	$ 29,000	$ 52,404
1	3	ADDRESSING ACADEMIC NEEDS & SUPPORTS TO ACCELERATE LEARNING	No	$ 495,152	$ 466,970
1	4	ADDRESSING SOCIAL-EMOTIONAL/BEHAVIORAL STUDENT NEEDS	Yes	$ 338,521	$ 347,943
1	4	ADDRESSING SOCIAL-EMOTIONAL/BEHAVIORAL STUDENT NEEDS	No	$ 199,974	$ 172,998
1	5	MAINTAINING SAFE & CLEAN SCHOOL FACILITIES	No	$ 432,305	$ 491,048
1	6	SERVICES TO SUPPORT SWD	No	$ 558,287	$ 605,768
2	1	PROFESSIONAL DEVELOPMENT	No	$ 215,139	$ 174,162
2	2	STRENGTHENING EL PROGRAM & SERVICES	No	$ 20,000	$ -
2	2	STRENGTHENING EL PROGRAM & SERVICES	Yes	$ 94,761	$ 92,054
2	3	CORE CURRICULAR PROGRAM NEEDS	No	$ 15,000	$ 134,471
2	4	CLOSING THE DIGITAL DIVIDE	No	$ 89,500	$ 103,803
2	5	BROAD COURSE OF STUDY	No	$ 115,896	$ 319,288
3	1	PROMOTING POSITIVE SCHOOL CLIMATE, STUDENT ENGAGEMENT & SAFE LEARNING ENVIRONMENT	No	$ 223,564	$ 229,099
3	2	PARENT INPUT IN DECISION-MAKING	No	$ -	$ -
3	3	OPPORTUNITIES PROVIDED TO SUPPORT PARENT ENGAGEMENT & PARTICIPATION	No	$ 41,757	$ 45,387

2022-23 Contributing Actions Annual Update Table

6. Estimated Actual LCFF Supplemental and/or Concentration Grants (Input Dollar Amount)	4. Total Planned Contributing Expenditures (LCFF Funds)	7. Total Estimated Actual Expenditures for Contributing Actions (LCFF Funds)	Difference Between Planned and Estimated Actual Expenditures for Contributing Actions (Subtract 7 from 4)	5. Total Planned Percentage of Improved Services (%)	8. Total Estimated Actual Percentage of Improved Services (%)	Difference Between Planned and Estimated Actual Percentage of Improved Services (Subtract 5 from 8)
$ 349,544	$ 433,282	$ 430,575	$ 2,707	0.00%	0.00%	0.00% - No Difference

Last Year's Goal #	Last Year's Action #	Prior Action/Service Title	Contributed 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	4	ADDRESSING SOCIAL-EMOTIONAL/BEHAVIORAL STUDENT NEEDS	Yes	$ 338,521	$ 338,521.00	0.00%	0.00%
2	2	STRENGTHENING EL PROGRAM & SERVICES	Yes	$ 94,761	$ 92,054.00	0.00%	0.00%

2022-23 LCFF Carryover Table

9. Estimated Actual LCFF Base Grant (Input Dollar Amount)	6. Estimated Actual LCFF Supplemental and/or Concentration Grants	LCFF Carryover — Percentage (Percentage from Prior Year)	10. Total Percentage to Increase or Improve Services for the Current School Year (6 divided by 9 + Carryover %)	7. Total Estimated Actual Expenditures for Contributing Actions (LCFF Funds)	8. Total Estimated Actual Percentage of Improved Services (%)	11. Estimated Actual Percentage of Increased or Improved Services (7 divided by 9, plus 8)	12. LCFF Carryover — Dollar Amount (Subtract 11 from 10 and multiply by 9)	13. LCFF Carryover — Percentage (12 divided by 9)
$ 3,368,483	$ 349,544	0.00%	10.38%	$ 430,575	0.00%	12.78%	$0.00 - No Carryover	0.00% - No Carryover

Instructions

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.

Local Control and Accountability Plan Instructions

- **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:

Local Control and Accountability Plan Instructions

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

Local Control and Accountability Plan Instructions

- 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 students
- 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.

Local Control and Accountability Plan Instructions

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.

Local Control and Accountability Plan Instructions

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.

Local Control and Accountability Plan Instructions

- 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.

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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.

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

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

Contributing Actions Table

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

Annual Update Table

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

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

Contributing Actions Annual Update Table

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

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

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

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

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

LCFF Carryover Table

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

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

Calculations in the Action Tables

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

Contributing Actions Table

- 4. Total Planned Contributing Expenditures (LCFF Funds)

    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).