Local Control 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
Escuela Popular/CTC Family Learning Center	Patricia Reguerin Executive Director	patricia@escuelapopular.org (408)-426 6593

Plan Summary [2022-23]

General Information

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

Escuela Popular del Pueblo (EP) is a family learning center that operates two interdependent charter schools: Escuela Popular Accelerated Family Learning Center serving Transitional Kindergarten through 12th grade and Escuela Popular/Center for Training and Careers Family Learning Center serving students over the age of 18 in grades 9th through 12th. Our student population is majority Latino, Spanish speaking with an average of over 70% born outside the United States. Both schools serve a significantly large concentration of immigrant students and English Learners. In recent years the schools have experienced an increase in the number of students migrating from Central America and South America and a decrease in the number of students migrating from Mexico. Over 80% of the students are eligible for the free & reduced cost lunch program or fall under the federal poverty guidelines.
Escuela Popular has been providing educational services to the San José, California community since 1986. Escuela Popular developed as a grassroots effort to serve the growing need for English classes. As demand grew, the curriculum of Escuela Popular expanded to include parent education, citizenship classes, history/civics, and after-school/youth programs, in addition to English classes. In May 2002, Escuela Popular was granted a charter by the East Side Union School District to operate a family learning center for TK-12 and adult learners seeking a high school diploma.

From the outset, our students' status in society and the resulting problems that they face have been central to our educational approach. Critical issues our students face include poverty, language isolation from the dominant culture, immigration issues resulting in insecurities, culture shock resulting in a feeling of disempowerment and dependency, life-threatening travel to the US resulting in trauma, family separation which is particularly hard on the youth, limited time due to work-life pressures, and frequently interrupted educational engagement.

Reflections: Successes

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

A higher percentage of students met their NWEA growth target and improved Lexile scores, matching pre-pandemic levels in Math and Reading. The school and staff have made significant progress in reviewing and refining learning goals, creating, and identifying performance tasks and rubrics, and implementing summative performance tasks. The instructional team will continue providing ongoing training to ensure all courses include summative performance tasks. The revision and identification of learning objectives will be an ongoing task to ensure that all courses are aligned to CCSS and that students are able to understand and monitor their progress toward the learning objectives. Escuela Popular adopted Google Classroom as the official platform for online instruction. A higher percentage of students met their NWEA growth target and improved Lexile scores, matching pre-pandemic levels in Math and Reading.

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.

While progress was noted, Math and Language Arts continue to be an area of focus and need for further performance improvement. Multiple teams have been set up to target language arts within fluency, grammar, and overall growth. This work will continue to analyze the data from each local assessment and look for patterns and points of impact with the goal of seeing improvement for all students. Department heads and their respective teams continue to work on performance tasks and the alignment of the curriculum. While SBAC was not administered local school data demonstrated that students continue to need further support in English language arts and mathematics. The upcoming year will be used to provide additional intervention support in literacy and fundamental math skills. Another area of focus will be decreasing our chronic absenteeism rate.

LCAP Highlights

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

Major highlights include the integration of technology, systemic monitoring of academic progress, and targeted professional development

Technology: During the pandemic, the entire school adopted Google Suite as the only platform for instruction, and this continues to be the platform the school will use.

Systematic Monitoring of Academic Progress: The Student & Family Services Lead and the Instructional Leader have continued to use the tracker for all English 1-4 students. The tracker includes the graduation projection date, projected schedules for the school year, and projected pathways. English 1-4 students have one-on-one advisement during the winter quarter to assess student needs and progress.

Targeted Professional Development: Escuela Popular integrated the goals and tasks within its professional development plan. This allowed the goals and critical needs to always be at the forefront of the decisions and work being done. This resulted in a big shift to more targeted

professional development. The instructional team created re-occurring targeted professional development sessions. These included the following sessions:
1. ELD: Identified gaps in the ELD curriculum, therefore, focused on course descriptions and defining objectives outlined,
2. Core Teachers: Further developing the course descriptions, creating the remaining A-G course proposals (science & math A-G courses were approved), and granting some students access to their grades on PowerSchool,
3. Data & Assessment: Teachers analyzed student performance data on the local assessments to guide instruction and provide additional support to students who were underperforming.

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.

Support for Identified Schools

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

Monitoring and Evaluating Effectiveness

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

Engaging Educational Partners

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

Escuela Popular has communicated with its educational partners in their primary language and has provided opportunities to provide feedback in various ways such as online surveys, phone calls, home visits, Facebook, Google Classroom and Hangouts, and ParentSquare. Specific school staff such as our Student & Family Engagement Lead and Student & Family Services Coordinator are a direct contact to students to collect feedback.
An online Stakeholder Feedback survey is completed by students, parents, and staff twice a year during the Fall and Spring with over 70% participation. Hotline numbers were shared so that students can connect directly with someone from the school at any time to ask any questions or provide feedback. During this process of engagement, parallel work is being done by the Student & Family Engagement Lead and Student &Family Services Coordinator presented on the LCAP and Annual Update at the May family night. School site council and ELAC met to review the LCAP and Annual Update. Staff reviewed goals, actions and services and provided updates on progress to the LCAP/WASC core committee to develop the Supplement to Annual Update. In addition, in preparation for the 2022-2023 LCAP teachers and staff provided input on the progress of the LCAP and Annual Update via Departmental meetings, Whole School meetings, and analysis of Stakeholder Feedback survey results. Various task force groups were created and met regularly to support the implementation of objectives in the SWAP/LCAP such as Recruitment & Retention, College and Career Advising, and Safety and School Operations.

A summary of the feedback provided by specific educational partners.

Based on the feedback provided by the Spring survey, we learned that families valued teachers who build trusting relationships, prepare students for college, connect learning to the culture of students and families, maintain an organized and vibrant classroom, and support students outside of class time.
Extra support services needed were identified through direct communication with families via our hotline and outreach efforts. Those needs were access to resources for housing, food supplies, immigration, and socio-emotional needs. Increasing communication with families experiencing truancy and chronic absenteeism has also been identified as an area of focus for the school.
After reviewing all feedback and achievement data the Escuela Popular team determined to continue working on the previously identified goals and actions. Some areas have seen significant progress and others still require various next steps. Many of the critical areas for follow-up will continue to be built upon as described in our updated LCAP.

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

Aspects of the LCAP that were influenced by specific input from educational partners are as follows:

- Professional Development opportunities and planning time to provide research based instructional practices
- Strategic intervention support services for students who require academic support
- Additional movement and enrichment opportunities for students
- Dual Enrollment and career and skill-based courses for students to expand their 21st century skills
- Extended day and year learning opportunities for students
- Consistent outreach and support for students who are truant or experiencing chronic absenteeism
- Academic counseling to plan beyond high school
- All students are provided with school email addresses
- Alignment of communication tools
- Referral process for families that need additional support and outreach
- Instructional Leaders and Student & Family Services lead create a school-wide events calendar, which includes different parent/teacher and student's presentations and workshops on socio-emotional, cyberbullying, conflict resolution, alcohol and drugs, immigration, mental health, and suicide prevention.
- New community partnerships were developed to support the community needs of our families, such as: Children Health Council, HEARD Alliance, Santa Clara County Behavioral Department, Aspira Program, Nami, San Jose Police Department, UC-Davis, UC-California, Planned Parenthood, Kaiser Permanente Educational Theater Program, Sacred Heart, and San Jose Bridge, San Jose City College
- Continued access to technology devices in the classroom
- Purchase of additional technology devices
- Use of Google Classrooms and carefully selected learning platforms and software for the different grade levels

Goals and Actions

Goal

Goal #	Description
1	Increase engagement and retention of students and families by providing students and families with a system to understand and track their academic progress toward mastery of learning goals, measured by formative and summative performance-based assessments.

An explanation of why the LEA has developed this goal.

This goal was developed because data continuously showed that students leave school prior to completing their graduation requirements. The team believes that if students and families are provided with a system to understand and track their academic progress towards mastery of their learning goals they are more likely to be motivated and successfully complete their graduation requirements.

Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
PowerSchool Information System The ratio of credits earned to credits attempted increases from previous year or reaches target %.	The ratio of credits earned to credits attempted from quarter 1 to quarter 3 increases 3% from the previous year or is higher than the 80% target. Base line is 71%.	The ratio of credits earned by our adult program is 79%.			By 2023-24, the ratio of credits earned to credits attempted from quarter 1 to quarter 3 will be 80% or show a 3% increase from the previous year.
PowerSchool Information System Increase the number of continuously enrolled/long-term students.	Increase the number of continuously enrolled/long-term students from the base year of 23% or demonstrate a 3%	The number of continuously enrolled/long-term students for EPCTC program is 34.1%			By 2023-24, the percentage of continuously enrolled/long-term students will be 23% or demonstrate a 3%

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
	from the previous year.				increase from the previous year.
Course Descriptions % of courses that will use rubrics designed to evaluate performance-based tasks.	Increase the % of courses that use rubrics designed to evaluate performance-based tasks from the base year of 50%.	100% use rubrics and more need to be developed for all courses Revise Rubrics for Math 1 and Math 2			By 2023-24, the percentage of courses that use rubrics designed to evaluate performance-based tasks will be 90%
PowerSchool Graduation rates	Increase the number of graduates from the base year by 5%.	"57.4% (one-year graduation rate) Source: Dashboard Additional Report - DASS Graduation Rate Year: 2021. 2020-21: 44 Graduates 2021-22: 35 Graduates"			By 2023-2024, the number of graduates will increase 5% from the previous year.
Google Classroom Gradebook % of students will access the online academic achievement tracking system	80% of students have access to online academic achievement via Google Classroom gradebook.	In progress			By 2023-24, 100% of students/families will have access to online academic achievement via Google Classroom gradebook.

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Chronic Absenteeism Rate	"68.1% schoolwide Source: DataQuest Chronic Absenteeism Year: 2018-19"	"56.2% schoolwide Source: DataQuest Chronic Absenteeism Year: 2020-21"			
Attendance Rate	"83.7% Source: SIS Attendance Year: 2020-21"	"81.38% Source: P-2 Reports (as of 4/8/2022) Year: 2021-22"			
HS Dropout Rate	"93% Source: DataQuest 4-Year Adjusted Cohort Outcomes Year: 2019-20"	"90% Source: DataQuest 4-Year Adjusted Cohort Outcomes Year: 2020-21"			
% of students with access to and enrolled in a broad course of study	100% of students with access to and enrolled in a broad course of study	100% of students with access to and enrolled in a broad course of study			

Actions

Action #	Title	Description	Total Funds	Contributing
1.1	Student Learning Goals	If we review and refine student learning goals in all courses then we impac students' awareness of learning goals that will result in higher student engagement because our data shows that students who are EL and FRL have demonstrated higher passage rates.	$229,276.00	Yes

Action #	Title	Description	Total Funds	Contributing
1.2	Establishment of Performance Tasks	Identify and establish performance based tasks in all courses		Yes
1.3	Establishment of Performance Tasks Rubrics	Design rubrics for selected performance based tasks		Yes
1.4	PD for Performance Tasks	Provide professional development to teachers on administering and assessing performance tasks	$305,079.00	Yes
1.5	100% Implementation of Performance Rubrics	Implement and monitor use of rubrics summative for performance tasks for all courses	$650,605.00	Yes
1.6	Google Classroom Tracking Learning Goals	Implement Google Classroom to house and track selected student learning goals		Yes
1.7	PD for Google Classroom Tracking	Provide training to teachers, students, and families on use of Google Classroom for monitoring student progress		Yes
1.8	Google Classroom Tracking System	Monitor the use of Google Classroom by teachers and consistent updates on Google Classroom gradebook		Yes

Goal Analysis [2021-22]

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

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

The school and staff have made significant progress in reviewing and refining learning goals, creating and identifying performance tasks and rubrics, and implementing summative performance tasks in over 50% of the courses offered at Escuela Popular. Some departments have already designed and implemented performance tasks for all of their courses. The instructional team will continue providing ongoing training to ensure all courses include summative performance tasks. The revision and identification of learning objectives will be an ongoing task to

ensure that all courses are aligned to the CCSS, and students are able to understand and monitor their progress toward the learning objectives.

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.

N/A

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

Escuela Popular adopted Google Classroom as the official platform for online instruction. Google Classroom integrated gradebook has been used as a tool to track student progress. Some teachers have been using both the PowerTeacher Pro and the Google Classroom gradebooks to track student progress.The Google classroom gradebook has facilitated student access to their grades in a more manageable and accessible way. The instructional team will continue exploring both PowerTeacher Pro and Google Classroom gradebooks to determine which platform can be adopted as the official online tracking system for students and teachers to monitor mastery of learning goals.

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

No changes have been made at this time.

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

Goals and Actions

Goal

Goal #	Description
2	Increase student achievement toward meeting 21st Century Skills and College and Career Readiness through aligned and clearly articulated instructional objectives with the appropriate progression relevant to student needs.

An explanation of why the LEA has developed this goal.

This goal was developed because data showed that between 50-60% of EP students did not meet their NWEA Annual Growth Target in reading and mathematics. The team believes that by aligning and clearly articulating the instructional objectives students and teachers can work together to identify gaps in learning and better leverage the instructional time to support student achievement that is aimed at meeting the 21st Century Skills, College, and Career Readiness. When students and teachers know what their learning goals are and the progression is established across levels students are more likely to receive instruction that facilitates their learning and teachers are able to receive feedback on how to improve their lessons.

Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Survey % of participant in quarterly feedback surveys	68% participation by students and parents in quarterly feedback surveys.	65.1% of students participated on the spring LCAP survey completed on April 22nd, 2022			By 2023-24, 90% of students and parents will participate in quarterly feedback surveys.
Professional Dev. Calendar and Sign-in sheets % of teachers will attend professional development sessions offered by school.	90% of teachers will attend professional development sessions offered by school.	Math: 100% of teachers attend professional development sessions offered by the school. Science: 100% of Science teachers have attended			By 2023-24, 100% of our teachers will attend professional development sessions offered by school.

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
		department and cluster meetings. Humanities: 100% of Humanities teachers have been attending department meetings. ELD: 98% of teachers attend PD most of the time.			
Professional Dev. Calendar and Mentor Logs % of instructional leaders' time (administrators, instructional mentors, and department heads) will be spent training and supporting teachers in developing lessons based on the UBD approach to teaching.	50% of instructional leaders' time (administrators, instructional mentors, and department heads) will be spent training and supporting teachers in developing lessons based on the UBD approach to teaching.	Due to COVID staff shortages have made it a challenge to spend additional time observing and meeting with teachers for planning. After the second quarter the HS instructional leader left on maternity leave.			By 2023-24, 60% of instructional leaders' time (administrators, instructional mentors, and department heads) will be spent training and supporting teachers in developing lessons based on the UBD approach to teaching.
Professional Dev. Calendar & Mentor Logs % of teachers will be proficient in developing lessons	50% of teachers will be proficient in developing lessons using UBD approach to teaching.	Math:67% of teachers are proficient in developing lessons using UBD approach to teaching.			By 2023-24, 85% of teachers will be proficient in developing lessons using UBD approach to teaching.

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
using UBD approach to teaching		Science: 100% of the Science teachers use agendas and mini-lesson plans. However, Science teachers are familiar with UBD. Humanities: 75% of Humanities teachers are proficient in developing lessons using UBD approach to teaching.			
NWEA Map Assessment % high school students will meet their Math growth target, as established by Measures of Academic Progress (MAP).	65% of 9-12th grade students met their Math growth target as established by NWEA Measures of Academic Progress (MAP).	MATH 57% Met Growth Target Source: NWEA MAP data extract Year: 2021-22			By 2023-24, 75% of 9-12th grade students met their Math growth target as established by NWEA Measures of Academic Progress (MAP).
NWEA Map Assessment % high school students will meet their Reading growth target, as established by Measures of	53% of 9-12th grade students met their Reading growth target as established by NWEA Measures of Academic Progress (MAP).	READING 44% Met Growth Target Source: NWEA MAP data extract Year: 2021-22			By 2023-24, 60% of 9-12th grade students met their Reading growth target as established by NWEA Measures of

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Academic Progress (MAP).					Academic Progress (MAP).
NWEA Map Assessment % high school students will show positive growth on their Fall to Spring Lexile score.	51% of high school students showed positive growth on their Fall to Spring Lexile score. Source: NWEA MAP data extract Year: 2020-21	62% improved Lexile score from pre- to post-test Source: NWEA MAP data extract Year: 2021-22			By 2023-24, 80% of 3rd - 8th grade students showed positive growth on their Fall to Spring Lexile score. 75% of high school students showed positive growth on their Fall to Spring Lexile score.
SBAC Assessment % of 11th graders are meeting or exceeding standard in ELA and % in Math based on SBAC	SBAC was not administered during 2019-20 school year due to the COVID-19 pandemic	2021-22 SBAC scores are not available yet			By 2023-24, 40% of 11th graders are meeting or exceeding standard in ELA and 30% in Math based on SBAC
% of teachers properly credentialed & assigned	91% of teachers properly credentialed 1 teacher misassignment Data Source: SARC Year: 2019-20	Not yet reported in SARC for 2020-21			100% of teachers properly credentialed & assigned

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
% of students with access to their own copies of standards-aligned instructional materials	100% of students with access to materials Data Source: SARC Year: 2019-20	100% of students with access to materials Data Source: SARC Year: 2020-21			100% of students with access to their own copies of standards-aligned instructional materials
% of English learners improving on ELPAC	Fewer than 11 students reported for 2019	ELPI has not been updated on Dashboard since 2019			
EL Reclassification Rate	0.3% Data Source: DataQuest EL Reclassification Year: 2019-20	0.3% Data Source: DataQuest EL Reclassification Year: 2020-21			
A-G Completion Rate	"0% Source: Dashboard College/Career Levels and Measures Report Year: 2020"	"0% Source: Dashboard College/Career Levels and Measures Report Year: 2020"			
CTE Pathway Completion Rate	0% Source: Dashboard College/Career Levels and Measures Report Year: 2020	0% Source: Dashboard College/Career Levels and Measures Report Year: 2020			
AP Pass Rate	"0% Source: Dashboard College/Career Levels and Measures Report Year: 2020"	"0% Source: Dashboard College/Career Levels and Measures Report Year: 2020"			

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
% of HS students who participate in & demonstrate college readiness as determined by EAP ELA & EAP Math	"ELA: 11.1% Math: 0% Source: DataQuest CAASPP Year: 2018-19"	SBAC was not administered during 2020-21 school year due to the COVID-19 pandemic			

Actions

Action #	Title	Description	Total Funds	Contributing
2.1	Alignment of curriculum	Evaluate existing curriculum and instructional practices to ensure alignment to English Language, Development (ELD), Common Core, Physical Fitness Standards, and Next Generation Science Standards	$8,548.00	Yes
2.2	Establish Learning Outcomes	Establish student learning outcomes by grade level and courses, utilizing assessment platforms and data.		Yes
2.3	College & Career Pathways	Develop College and Career Pathways within the school’s curriculum and assessment framework	$37,701.00	Yes
2.4	Visual of curriculum & assessment	Design a diagram that communicates clearly to all stakeholders the school's curriculum and assessment framework		Yes
2.5	Refinement of Resources	Refine selected instructional resources for each specific grade level and discipline	$8,829.00	Yes

Action #	Title	Description	Total Funds	Contributing
2.6	PD for classified & Certificated staff: tech & assessments	Coordinate and implement professional growth for classified and certificated staff to meet 21st century skills, including integration of technology into instruction		Yes
2.7	PD for new curriculum	Coordinate Professional Development opportunities to support new curriculum framework		Yes
2.8	PD for School Leaders	Select, develop, and implement professional development for school leaders and teachers on use of adopted resources		Yes
2.9	Resources allocated to successfully implement the curriculum and assessment framework	Human and financial resources are allocated to successfully implement the curriculum and assessment framework	$28,471.00	Yes

Goal Analysis [2021-22]

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

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

The school and staff have made significant progress in reviewing and implementing changes in professional development, alignment in educational resources, purchase of technology, development of infrastructure to support the technology, and curriculum. Based on data collected and collaboration among departments the school has a general understanding of the approach Escuela Popular would like to take and has made great strides. A little over 50% of the objectives and tasks have been completed and institutionalized for ongoing maintenance of support services and programming.

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.

N/A

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

The instructional team has plans to continue working on the articulated curriculum, assessment, and college and career readiness. Some departments have made more progress but with changes in staff and developing departments it is imperative that newer teachers and instructional leaders continue to be provided with time and resources to continue developing the educational framework. Additionally, as student needs continue to evolve the professional development and resources need to follow suit, as was seen with previous COVID campus closure.

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

No changes have been made at this time.

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

Goals and Actions

Goal

Goal #	Description
3	Provide students and families with the necessary academic and social and emotional resources to support academic achievement and retention.

An explanation of why the LEA has developed this goal.

This goal was developed because data showed that over 90% of students are immigrant students whose primary language is Spanish and Escuela Popular is their first U.S. school. The team believes that student retention and community college enrollment can increase when students are providing resources to support academic, well-being, and socio-economic needs.

Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Professional Development Calendar Professional Development Sign-in Sheets Curriculum Framework 100% teachers have an instructional mentor to work with.	All teachers have an assigned mentor. The goal has been to have mentors communicate with their mentees twice a month. New teachers had a higher degree of support, based on their needs, at a minimum met once a week with their mentor. Veteran teachers had a coaching session at a minimum once a month. Access to mentors was readily available as needed	Due to COVID staff shortages have made it a challenge to spend additional time observing and meeting with teachers for planning. After the second quarter the HS instructional leader left on maternity leave.			By 2023-24, All teachers have an assigned instructional leader who will observe, debrief, plan, or provide feedback to their teaching depending on their level of need. Instructional leaders will spend 65% of their time on this task. A tracker will be implemented to track percentage of as reported within monthly self-assessment. Along with a tracker of

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
					teacher/instructor support (tracks meetings, planning, debrief, observations).
Professional Development Calendar Professional Development Sign-in Sheets Curriculum Framework % of instructional leaders will attend professional development sessions offered by the school.	100% of instructional leaders will attend professional development sessions offered by the school.	100% of instructional leaders attended sessions. Due to medical leaves some sessions were excused.			By 2023-24, 100% of instructional leaders will attend and lead professional development sessions offered by the school.
Professional Development Calendar Professional Development Sign-in Sheets Curriculum Framework Aligned school-wide communication process is consistent on a weekly, monthly, and quarterly basis.	Fall of 2019 we started using ParentSquare to be the comprehensive communication platform. ParentSquare is used to communicate with CTC students. The Teacher Weekly Newsletter is shared via email.	A school-wide professional development calendar has been created, implemented, and adjusted as needs arise. Communication is maintained via the teacher newsletter, parentSquare and emails.			By 2023-24, the school will create a consistent monthly school-wide communication via ParentSquare and email, alongside the teacher weekly newsletter shared via email.
Professional Development Calendar Professional Development Sign-in	All services to support families and students to support attendance and achievement	On-going: All services to support families and students to support attendance			By 2023-24, Professional development for all departments is

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Sheets Curriculum Framework Support services for immigrant families are continued such as intensive ELD, childcare, transportation, student resource advocate and academic counselors.	continue to be available along with professional development for staff.	and achievement continue to be available along with professional development for staff.			provided in the areas of: Trauma informed practices Suicide Prevention LGBTQ services for students CTR-EP Crisis Response Team will continue. PBIS- Structure of engagement and connection will continue. Schoolwide Happiness Aim practices
Feedback Survey % of participant in quarterly feedback surveys	68% participation by students in quarterly feedback surveys.	70.2% of students & 63.5% of parents participated on the spring LCAP survey completed on April 22nd, 2022			By 2023-24, 90% of students and parents will participate in quarterly feedback surveys.
PowerSchool Information System Increase the number of continuously enrolled/long-term students.	Increase the number of continuously enrolled/long-term students from the base year of 23% or demonstrate a 3% from the previous year.	The number of continuously enrolled/long-term students for EPCTC program is 34.1%			By 2023-24, the percentage of continuously enrolled/long-term students will be 23% or demonstrate a 3% increase from the previous year.

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
NWEA Map Assessment % of high school students will meet their Math growth target, as established by Measures of Academic Progress (MAP).	65% of 9-12th grade students met their Math growth target as established by NWEA Measures of Academic Progress (MAP).	MATH 57% Met Growth Target Source: NWEA MAP data extract Year: 2021-22			By 2023-24, 75% of 9-12th grade students met their Math growth target as established by NWEA Measures of Academic Progress (MAP).
NWEA Map Assessment high school students will meet their Reading growth target, as established by Measures of Academic Progress (MAP).	53% of 9-12th grade students met their Reading growth target as established by NWEA Measures of Academic Progress (MAP).	READING 44% Met Growth Target Source: NWEA MAP data extract Year: 2021-22			By 2023-24, 60% of 9-12th grade students met their Reading growth target as established by NWEA Measures of Academic Progress (MAP).
Facilities meet "good repair" standard	Met	Met			Facilities meet "good repair" standard
Suspension Rate	0% Source: DataQuest Suspension Rate Year: 2019-20	0% Source: DataQuest Suspension Rate Year: 2020-21			
Expulsion Rate	0% Source: DataQuest Expulsion Rate	0% Source: DataQuest Expulsion Rate			

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
	Year: 2019-20	Year: 2020-21			

Actions

Action #	Title	Description	Total Funds	Contributing
3.1	Truancy & Student Services	All students who are experiencing truancy, personal needs, or academic concerns will receive a face-to-face contact by Student & Family Engagement Lead, Student & Family Services Coordinator and/or Teachers as monitored by student support team via powerschool reports	$49,790.00	Yes
3.2	Parent Conference	Monitor and track number of participants in Escuela Popular's Parent Conference to support parenting students		Yes
3.3	Tracking number of students using childcare services or transportation	The school uses support services, such as a Waldorf-inspired childcare program and transportation, to keep students in school, tracks students who receive childcare and/or transportation	$516,075.00	Yes
3.4	Culturally responsive PD	Offer professional development of culturally and linguistically relevant instructional practices with an emphasis on immigrant students		Yes
3.5	Academic Tutoring	Coordinate a sustainable tutoring program to support academics	$100,130.00	Yes

Action #	Title	Description	Total Funds	Contributing
3.6	Increase outreach and tracking of student services	Increase outreach of programs/resources offered from the Student Resource Advocate Office and Office of Student Services along with tracking system of how many students are supported and in which areas	$37,516.00	Yes
3.8	Academic Achievement Recognition	Expand recognition of student achievement, including perfect attendance, Honor Roll, Language Development, Lexile growth, etc.	$213,223.00	No Yes
3.9	Promoting & tracking of Student Learning Center	Students have access to Student Learning Center and technology along with tracking of number of students visiting learning center and purpose	$34,485.00	No Yes
3.10	Extracurricular activities	Provide extracurricular activities to support well-being/self-care	$33,800.00	No Yes
3.11	Monthly Stakeholder communication	Monthly stakeholder communication	$2,896.00	No Yes
3.12	Post-secondary projects/timeline	Communicate with staff the projects and timelines used and implemented by the Academic Counseling Department to support post-secondary education	$4,823.00	No Yes
3.13	A-G course approvals	Obtain A-G course approval for World History, U.S. History, American Government, Economics, Biology, Physical Science, Chemistry, Art, and Spanish 2, Integrated Math 2 and 3	$22,295.00	No Yes
3.14	Post-secondary connection	Collaborate with local colleges & organizations to provide courses and outreach to students	$2,412.00	No

Action #	Title	Description	Total Funds	Contributing
				Yes

Goal Analysis [2021-22]

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

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

The school and staff have prioritized tracking data on student retention, completion of a high school diploma, and post-high school goals. Based on data collected, investment in resources, time, and energy helped us provide support services to remove any obstacles students often face to staying in school. 75% of the objectives and tasks have been completed and institutionalized for ongoing maintenance of support services and programming. There was a vacancy for an Academic Counselor that next year will be recruited for as well as an additional position of Academic Advisor.

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.

N/A

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

The current support services offered to students and families has increased the average daily attendance and connected students to resources to continue coming to school. The Student Support Services has competent staff and accessible to students.

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

Additional staff will be hired to extend learning opportunities such as academic tutoring, increased physical activities and enrichment courses to enhance 21st Century Skills. An area of focus for next year will be to increase engagement and support to families identified to be truant and experiencing chronic absenteeism.

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

Goals and Actions

Goal

Goal #	Description
4	

An explanation of why the LEA has developed this goal.

Measuring and Reporting Results

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

Actions

Action #	Title	Description	Total Funds	Contributing

Goal Analysis [2021-22]

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

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

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

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

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

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

Goals and Actions

Goal

Goal #	Description
5	

An explanation of why the LEA has developed this goal.

Measuring and Reporting Results

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

Actions

Action #	Title	Description	Total Funds	Contributing

Goal Analysis [2021-22]

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

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

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

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

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

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 [2022-23]

Projected LCFF Supplemental and/or Concentration Grants	Projected Additional LCFF Concentration Grant (15 percent)
1,367,184	243,812

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
24.31%	38.67%	$1,553,598.00	62.98%

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.

The school is spending all of the additional funds generated through the LCFF school-wide, as our percentage of unduplicated pupils is quite high, 99.6%. All actions and services included in the Local Control Accountability Plan are designed to meet the needs of English learners, foster youth and low-income students. The extra support services we provide (maintaining small class sizes, enrichment instruction provided by additional staff, the availability of high quality professional development, increase in social and student support services, and highly qualified bilingual staff members) for all students are also those that best support our unduplicated students' needs.

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

The services provided to English learners, low-income students, and foster youth will increase proportionally due to the increase in funding. The increased percentage is met by all the actions and services included in the Local Control Accountability Plan. As the school primarily serves low-income students and English learners, the allocation of funding school-wide will directly impact the services offered to these groups. The funds we will receive enable us to continue offering an extended school day, hiring high quality teachers, and offer specialized training to our staff to ensure our subgroups are receiving instruction tailored to their needs.

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

The school will use funds to recruit and train additional staff to provide additional support services to students such as tutoring, Saturday Academy, enrichment activities, and additional course offerings.

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		1:30
Staff-to-student ratio of certificated staff providing direct services to students		1:20

2022-23 Total Expenditures Table

Totals	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds	Total Personnel	Total Non-personnel
Totals	$2,285,954.00				$2,285,954.00	$2,263,936.00	$22,018.00

Goal	Action #	Action Title	Student Group(s)	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds
1	**1.1**	Student Learning Goals	English Learners Low Income	$229,276.00				$229,276.00
1	**1.2**	Establishment of Performance Tasks	English Learners Foster Youth Low Income					
1	**1.3**	Establishment of Performance Tasks Rubrics	English Learners Low Income					
1	**1.4**	PD for Performance Tasks	English Learners Low Income	$305,079.00				$305,079.00
1	**1.5**	100% Implementation of Performance Rubrics	English Learners Low Income	$650,605.00				$650,605.00
1	**1.6**	Google Classroom Tracking Learning Goals	English Learners Low Income					
1	**1.7**	PD for Google Classroom Tracking	English Learners Low Income					
1	**1.8**	Google Classroom Tracking System	English Learners Low Income					
2	**2.1**	Alignment of curriculum	English Learners Low Income	$8,548.00				$8,548.00
2	**2.2**	Establish Learning Outcomes	English Learners Low Income					
2	**2.3**	College & Career Pathways	English Learners Low Income	$37,701.00				$37,701.00

Goal	Action #	Action Title	Student Group(s)	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds
2	2.4	Visual of curriculum & assessment	English Learners Low Income					
2	2.5	Refinement of Resources	English Learners Low Income	$8,829.00				$8,829.00
2	2.6	PD for classified & Certificated staff: tech & assessments	English Learners Low Income					
2	2.7	PD for new curriculum	English Learners Low Income					
2	2.8	PD for School Leaders	English Learners Low Income					
2	2.9	Resources allocated to successfully implement the curriculum and assessment framework	English Learners Low Income	$28,471.00				$28,471.00
3	3.1	Truancy & Student Services	English Learners Low Income	$49,790.00				$49,790.00
3	3.2	Parent Conference	English Learners Low Income					
3	3.3	Tracking number of students using childcare services or transportation	English Learners Low Income	$516,075.00				$516,075.00
3	3.4	Culturally responsive PD	English Learners Low Income					
3	3.5	Academic Tutoring	English Learners Low Income	$100,130.00				$100,130.00
3	3.6	Increase outreach and tracking of student services	English Learners Low Income	$37,516.00				$37,516.00
3	3.8	Academic Achievement Recognition	All English Learners Low Income	$213,223.00				$213,223.00
3	3.9	Promoting & tracking of Student Learning Center	All English Learners Low Income	$34,485.00				$34,485.00
3	3.10	Extracurricular activities	All English Learners	$33,800.00				$33,800.00

Goal	Action #	Action Title	Student Group(s)	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds
			Low Income					
3	**3.11**	Monthly Stakeholder communication	All English Learners Low Income	$2,896.00				$2,896.00
3	**3.12**	Post-secondary projects/timeline	All English Learners Low Income	$4,823.00				$4,823.00
3	**3.13**	A-G course approvals	All English Learners Low Income	$22,295.00				$22,295.00
3	**3.14**	Post-secondary connection	All English Learners Low Income	$2,412.00				$2,412.00

2022-23 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
5,624,282	1,367,184	24.31%	38.67%	62.98%	$2,285,954.00	0.00%	40.64 %	**Total:**	$2,285,954.00
								LEA-wide Total:	$2,285,954.00
								Limited Total:	$0.00
								Schoolwide Total:	$0.00

Goal	Action #	Action Title	Contributing to Increased or Improved Services?	Scope	Unduplicated Student Group(s)	Location	Planned Expenditures for Contributing Actions (LCFF Funds)	Planned Percentage of Improved Services (%)
1	**1.1**	Student Learning Goals	Yes	LEA-wide	English Learners Low Income	All Schools	$229,276.00	
1	**1.2**	Establishment of Performance Tasks	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools		
1	**1.3**	Establishment of Performance Tasks Rubrics	Yes	LEA-wide	English Learners Low Income	All Schools		
1	**1.4**	PD for Performance Tasks	Yes	LEA-wide	English Learners Low Income	All Schools	$305,079.00	
1	**1.5**	100% Implementation of Performance Rubrics	Yes	LEA-wide	English Learners Low Income	All Schools	$650,605.00	
1	**1.6**	Google Classroom Tracking Learning Goals	Yes	LEA-wide	English Learners Low Income	All Schools		
1	**1.7**	PD for Google Classroom Tracking	Yes	LEA-wide	English Learners Low Income	All Schools		
1	**1.8**	Google Classroom Tracking System	Yes	LEA-wide	English Learners Low Income	All Schools		

Goal	Action #	Action Title	Contributing to Increased or Improved Services?	Scope	Unduplicated Student Group(s)	Location	Planned Expenditures for Contributing Actions (LCFF Funds)	Planned Percentage of Improved Services (%)
2	2.1	Alignment of curriculum	Yes	LEA-wide	English Learners Low Income	All Schools	$8,548.00	
2	2.2	Establish Learning Outcomes	Yes	LEA-wide	English Learners Low Income	All Schools		
2	2.3	College & Career Pathways	Yes	LEA-wide	English Learners Low Income	All Schools	$37,701.00	
2	2.4	Visual of curriculum & assessment	Yes	LEA-wide	English Learners Low Income	All Schools		
2	2.5	Refinement of Resources	Yes	LEA-wide	English Learners Low Income	All Schools	$8,829.00	
2	2.6	PD for classified & Certificated staff: tech & assessments	Yes	LEA-wide	English Learners Low Income	All Schools		
2	2.7	PD for new curriculum	Yes	LEA-wide	English Learners Low Income	All Schools		
2	2.8	PD for School Leaders	Yes	LEA-wide	English Learners Low Income	All Schools		
2	2.9	Resources allocated to successfully implement the curriculum and assessment framework	Yes	LEA-wide	English Learners Low Income	All Schools	$28,471.00	
3	3.1	Truancy & Student Services	Yes	LEA-wide	English Learners Low Income	All Schools	$49,790.00	
3	3.2	Parent Conference	Yes	LEA-wide	English Learners Low Income	All Schools		
3	3.3	Tracking number of students using childcare services or transportation	Yes	LEA-wide	English Learners Low Income	All Schools	$516,075.00	
3	3.4	Culturally responsive PD	Yes	LEA-wide	English Learners Low Income	All Schools		
3	3.5	Academic Tutoring	Yes	LEA-wide	English Learners Low Income	All Schools	$100,130.00	
3	3.6	Increase outreach and tracking of student services	Yes	LEA-wide	English Learners Low Income	All Schools	$37,516.00	
3	3.8	Academic Achievement Recognition	Yes	LEA-wide	English Learners Low Income	All Schools	$213,223.00	

Goal	Action #	Action Title	Contributing to Increased or Improved Services?	Scope	Unduplicated Student Group(s)	Location	Planned Expenditures for Contributing Actions (LCFF Funds)	Planned Percentage of Improved Services (%)
3	**3.9**	Promoting & tracking of Student Learning Center	Yes	LEA-wide	English Learners Low Income	All Schools	$34,485.00	
3	**3.10**	Extracurricular activities	Yes	LEA-wide	English Learners Low Income	All Schools	$33,800.00	
3	**3.11**	Monthly Stakeholder communication	Yes	LEA-wide	English Learners Low Income	All Schools	$2,896.00	
3	**3.12**	Post-secondary projects/timeline	Yes	LEA-wide	English Learners Low Income	All Schools	$4,823.00	
3	**3.13**	A-G course approvals	Yes	LEA-wide	English Learners Low Income	All Schools	$22,295.00	
3	**3.14**	Post-secondary connection	Yes	LEA-wide	English Learners Low Income	All Schools	$2,412.00	

2021-22 Annual Update Table

Totals	Last Year's Total Planned Expenditures (Total Funds)	Total Estimated Expenditures (Total Funds)
Totals	$1,296,076.87	$0.00

Last Year's Goal #	Last Year's Action #	Prior Action/Service Title	Contributed to Increased or Improved Services?	Last Year's Planned Expenditures (Total Funds)	Estimated Actual Expenditures (Input Total Funds)
1	**1.1**	Student Learning Goals	Yes	$100,055.60	
1	**1.2**	Establishment of Performance Tasks	Yes	$0.00	
1	**1.3**	Establishment of Performance Tasks Rubrics	Yes	$0.00	
1	**1.4**	PD for Performance Tasks	Yes	$17,821.25	
1	**1.5**	100% Implementation of Performance Rubrics	Yes	$12,821.25	
1	**1.6**	Google Classroom Tracking Learning Goals	Yes	$28,601.96	
1	**1.7**	PD for Google Classroom Tracking	Yes	$0.00	
1	**1.8**	Monitorization of Google Classroom as Tracking System	Yes	$0.00	
2	**2.1**	Alignment of curriculum	Yes	$84,070.74	
2	**2.2**	Establish Learning Outcomes	Yes	$0.00	

Last Year's Goal #	Last Year's Action #	Prior Action/Service Title	Contributed to Increased or Improved Services?	Last Year's Planned Expenditures (Total Funds)	Estimated Actual Expenditures (Input Total Funds)
2	**2.3**	College & Career Pathways	Yes	$0.00	
2	**2.4**	Visual of curriculum & assessment	Yes	$0.00	
2	**2.5**	Refinement of Resources	Yes	$0.00	
2	**2.6**	PD for classified & Certificated staff: tech & assessments	Yes	$50,367.00	
2	**2.7**	PD for new curriculum	Yes	$47,862.00	
2	**2.8**	PD for School Leaders	Yes	$0.00	
2	**2.9**	Resources for implementation Human and financial resources are allocated to successfully implement the curriculum and assessment framework	Yes	$73,489.00	
3	**3.1**	Truancy & Student Services	Yes	$79,599.00	
3	**3.2**	Parent Conference	Yes	$5,577.00	
3	**3.3**	Tracking number of students using childcare services or transportation	Yes	$528,790.00	
3	**3.4**	Culturally responsive PD	Yes	$3,000.00	
3	**3.5**	Tutoring	Yes	$29,230.45	

Last Year's Goal #	Last Year's Action #	Prior Action/Service Title	Contributed to Increased or Improved Services?	Last Year's Planned Expenditures (Total Funds)	Estimated Actual Expenditures (Input Total Funds)
3	**3.6**	Increase outreach and tracking of student services	Yes	$55,546.32	
3	**3.7**	Promote EP Sanctuary School Policy	Yes	$0.00	
3	**3.8**	Academic Achievement Recognition	No Yes	$29,424.00	
3	**3.9**	Promoting & tracking of Student Learning Center	No Yes	$13,793.64	
3	**3.10**	Extracurricular activities	No Yes	$63,000.00	
3	**3.11**	Monthly Stakeholder communication	No Yes	$6,344.16	
3	**3.12**	Post-secondary projects/timeline	No Yes	$51,688.00	
3	**3.13**	A-G course approvals	No Yes	$14,995.50	
3	**3.14**	Post-secondary connection	No	$0.00	

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)
			Yes		

2021-22 Contributing Actions Annual Update Table

6. Estimated LCFF Supplemental and/or Concentration Grants (Input Dollar Amount)	4. Total Planned Contributing Expenditures (LCFF Funds)	7. Total Estimated Expenditures for Contributing Actions (LCFF Funds)	Difference Between Planned and Estimated Expenditures for Contributing Actions (Subtract 7 from 4)	5. Total Planned Percentage of Improved Services (%)	8. Total Estimated Percentage of Improved Services (%)	Difference Between Planned and Estimated Percentage of Improved Services (Subtract 5 from 8)
1,553,598	$1,296,076.87	$0.00	$0.00	0.00%	0.00%	0.00%

Last Year's Goal #	Last Year's Action #	Prior Action/Service Title	Contributing to Increased or Improved Services?	Last Year's Planned Expenditures for Contributing Actions (LCFF Funds)	Estimated Actual Expenditures for Contributing Actions (Input LCFF Funds)	Planned Percentage of Improved Services	Estimated Actual Percentage of Improved Services (Input Percentage)
1	1.1	Student Learning Goals	Yes	$100,055.60			
1	1.2	Establishment of Performance Tasks	Yes				
1	1.3	Establishment of Performance Tasks Rubrics	Yes				
1	1.4	PD for Performance Tasks	Yes	$17,821.25			
1	1.5	100% Implementation of Performance Rubrics	Yes	$12,821.25			
1	1.6	Google Classroom Tracking Learning Goals	Yes	$28,601.96			
1	1.7	PD for Google Classroom Tracking	Yes				
1	1.8	Monitorization of Google Classroom as Tracking System	Yes				
2	2.1	Alignment of curriculum	Yes	$84,070.74			
2	2.2	Establish Learning Outcomes	Yes				
2	2.3	College & Career Pathways	Yes				
2	2.4	Visual of curriculum & assessment	Yes				

Last Year's Goal #	Last Year's Action #	Prior Action/Service Title	Contributing to Increased or Improved Services?	Last Year's Planned Expenditures for Contributing Actions (LCFF Funds)	Estimated Actual Expenditures for Contributing Actions (Input LCFF Funds)	Planned Percentage of Improved Services	Estimated Actual Percentage of Improved Services (Input Percentage)
2	2.5	Refinement of Resources	Yes				
2	2.6	PD for classified & Certificated staff: tech & assessments	Yes	$50,367.00			
2	2.7	PD for new curriculum	Yes	$47,862.00			
2	2.8	PD for School Leaders	Yes				
2	2.9	Resources for implementation Human and financial resources are allocated to successfully implement the curriculum and assessment framework	Yes	$73,489.00			
3	3.1	Truancy & Student Services	Yes	$79,599.00			
3	3.2	Parent Conference	Yes	$5,577.00			
3	3.3	Tracking number of students using childcare services or transportation	Yes	$528,790.00			
3	3.4	Culturally responsive PD	Yes	$3,000.00			
3	3.5	Tutoring	Yes	$29,230.45			
3	3.6	Increase outreach and tracking of student services	Yes	$55,546.32			
3	3.7	Promote EP Sanctuary School Policy	Yes				
3	3.8	Academic Achievement Recognition	Yes	$29,424.00			
3	3.9	Promoting & tracking of Student Learning Center	Yes	$13,793.64			
3	3.10	Extracurricular activities	Yes	$63,000.00			
3	3.11	Monthly Stakeholder communication	Yes	$6,344.16			

Last Year's Goal #	Last Year's Action #	Prior Action/Service Title	Contributing to Increased or Improved Services?	Last Year's Planned Expenditures for Contributing Actions (LCFF Funds)	Estimated Actual Expenditures for Contributing Actions (Input LCFF Funds)	Planned Percentage of Improved Services	Estimated Actual Percentage of Improved Services (Input Percentage)
3	**3.12**	Post-secondary projects/timeline	Yes	$51,688.00			
3	**3.13**	A-G course approvals	Yes	$14,995.50			
3	**3.14**	Post-secondary connection	Yes				

2021-22 LCFF Carryover Table

9. Estimated Actual LCFF Base Grant (Input Dollar Amount)	6. Estimated Actual LCFF Supplemental and/or Concentration Grants	LCFF Carryover — Percentage (Percentage from Prior Year)	10. Total Percentage to Increase or Improve Services for the Current School Year (6 divided by 9 + Carryover %)	7. Total Estimated Actual Expenditures for Contributing Actions (LCFF Funds)	8. Total Estimated Actual Percentage of Improved Services (%)	11. Estimated Actual Percentage of Increased or Improved Services (7 divided by 9, plus 8)	12. LCFF Carryover — Dollar Amount (Subtract 11 from 10 and multiply by 9)	13. LCFF Carryover — Percentage (12 divided by 9)
4,017,269	1,553,598	0%	38.67%	$0.00	0.00%	0.00%	$1,553,598.00	38.67%

Instructions

Plan Summary

Engaging Educational Partners

Goals and Actions

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

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

Introduction and Instructions

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

Plan Summary

Purpose

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

Requirements and Instructions

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

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

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

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

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

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

Engaging Educational Partners

Purpose

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

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

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

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

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

Requirements and Instructions

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

> **Local Control and Accountability Plan:**
> For county offices of education and school districts only, verify the LEA:
>
> a) Presented the local control and accountability plan to the parent advisory committee in accordance with Education Code section 52062(a)(1) or 52068(a)(1), as appropriate.
>
> b) If applicable, presented the local control and accountability plan to the English learner parent advisory committee, in accordance with Education Code section 52062(a)(2) or 52068(a)(2), as appropriate.

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

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

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

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

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

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

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

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

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

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

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

Goals and Actions

Purpose

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

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

Requirements and Instructions

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

Complete the table as follows:

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

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

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

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

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

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

Goal Analysis:

Enter the LCAP Year.

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

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

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

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

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

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

Purpose

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

Requirements and Instructions

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

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

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

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

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

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

Required Descriptions:

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

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

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

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

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

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

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

> After assessing the needs, conditions, and circumstances of our low-income students, we learned that the attendance rate of our low-income students is 7 percent lower than the attendance rate for all students. (Needs, Conditions, Circumstances [Principally Directed])
>
> In order to address this condition of our low-income students, we will develop and implement a new attendance program that is designed to address some of the major causes of absenteeism, including lack of reliable transportation and food, as well as a school climate that does not emphasize the importance of attendance. Goal N, Actions X, Y, and Z provide additional transportation and nutritional resources as well as a districtwide educational campaign on the benefits of high attendance rates. (Contributing Action[s])
>
> These actions are being provided on an LEA-wide basis and we expect/hope that all students with less than a 100 percent attendance rate will benefit. However, because of the significantly lower attendance rate of low-income students, and because the actions meet needs most associated with the chronic stresses and experiences of a socio-economically disadvantaged status, we expect that the attendance rate for our low-income students will increase significantly more than the average attendance rate of all other students. (Measurable Outcomes [Effective In])

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

For School Districts Only:

Actions Provided on an LEA-Wide Basis:

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

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

Actions Provided on a Schoolwide Basis:

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

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

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

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

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

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

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

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

Provide the following descriptions, as applicable to the LEA:

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

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

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

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

Complete the table as follows:

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

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

Action Tables

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

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

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

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

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

Data Entry Table

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

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

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

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

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

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

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

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

Contributing Actions Table

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

Annual Update Table

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

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

Contributing Actions Annual Update Table

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

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

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

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

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

LCFF Carryover Table

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

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

Calculations in the Action Tables

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

Contributing Actions Table

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

Contributing Actions Annual Update Table

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

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

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

LCFF Carryover Table

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

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

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

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