

LCFF Budget Overview for Parents

Local Educational Agency (LEA) Name: Yuba Environmental Science Charter Academy

CDS Code: 58105870117242

School Year: 2023-24

LEA contact information:

Louise Miller

Principal/Superintendent

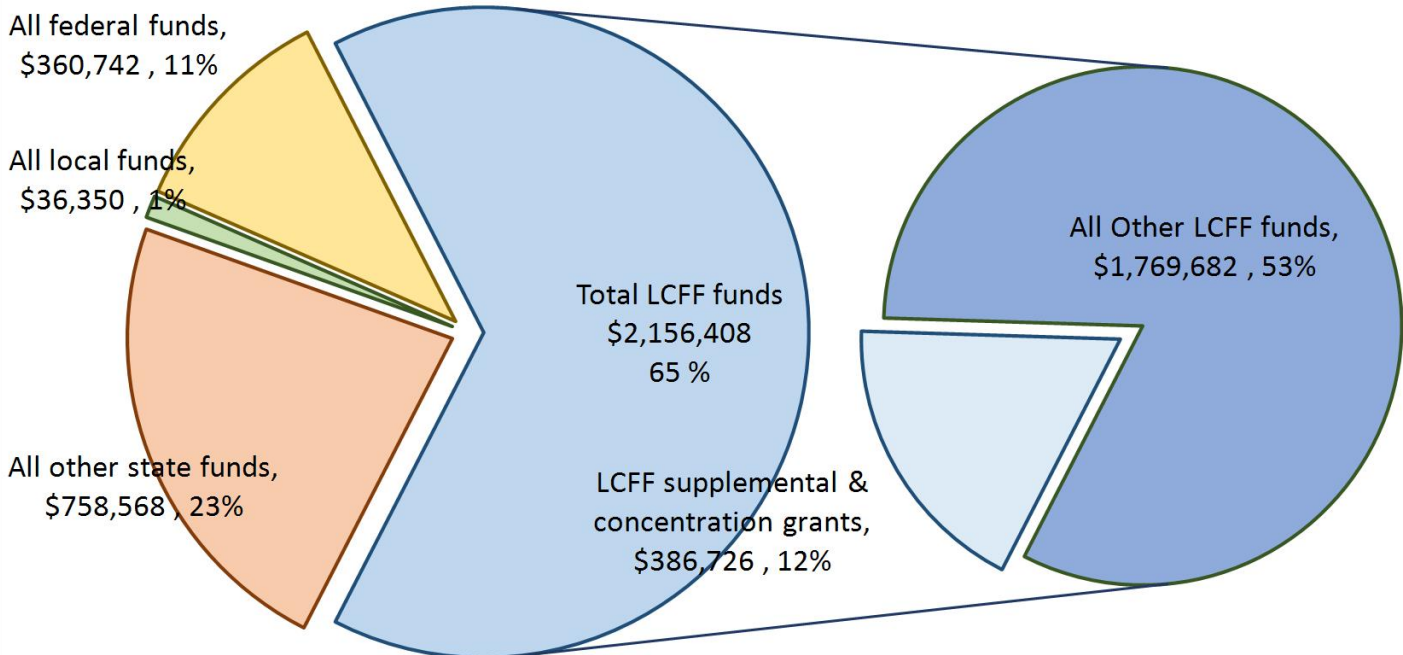
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School districts receive funding from different sources: state funds under the Local Control Funding Formula (LCFF), other state funds, local funds, and federal funds. LCFF funds include a base level of funding for all LEAs and extra funding - called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

Budget Overview for the 2023-24 School Year

Projected Revenue by Fund Source

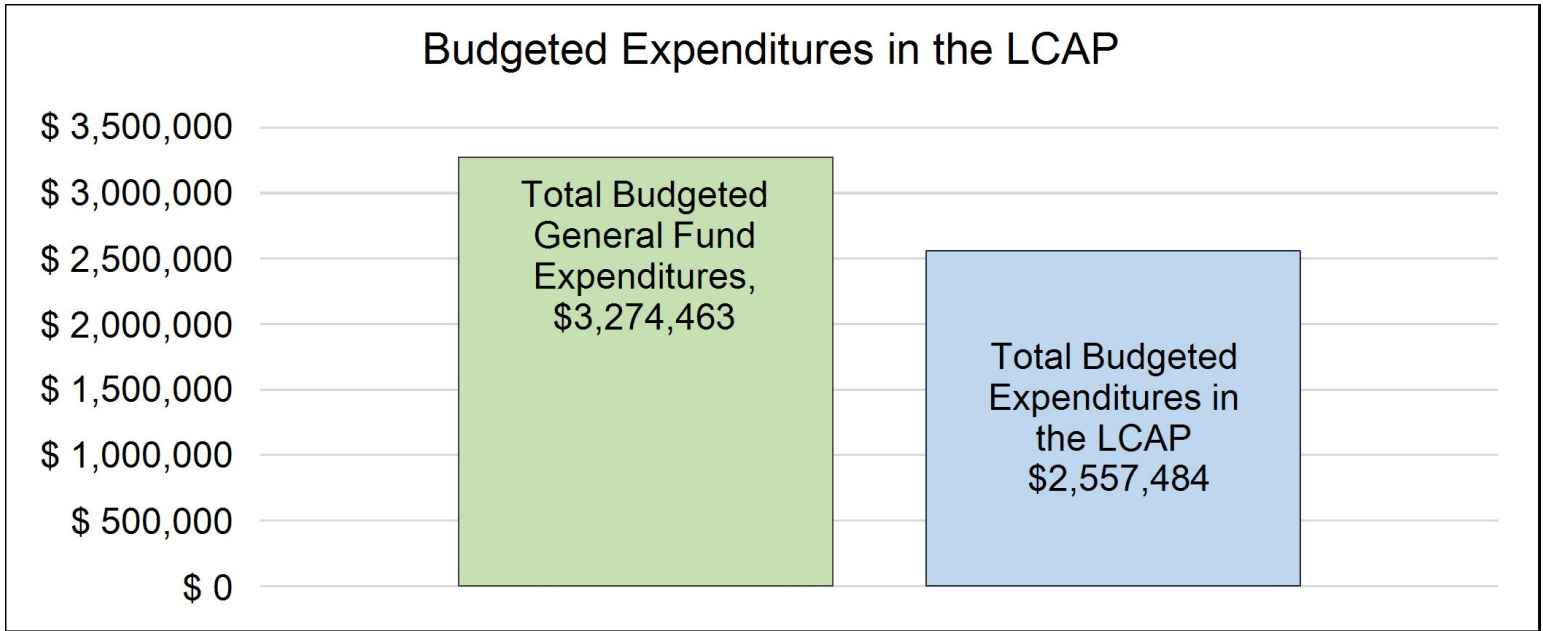


This chart shows the total general purpose revenue Yuba Environmental Science Charter Academy expects to receive in the coming year from all sources.

The text description for the above chart is as follows: The total revenue projected for Yuba Environmental Science Charter Academy is \$3,312,068, of which \$2,156,408 is Local Control Funding Formula (LCFF), \$758,568 is other state funds, \$36,350 is local funds, and \$360,742 is federal funds. Of the \$2,156,408 in LCFF Funds, \$386,726 is generated based on the enrollment of high needs students (foster youth, English learner, and low-income students).

LCFF Budget Overview for Parents

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



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

The text description of the above chart is as follows: Yuba Environmental Science Charter Academy plans to spend \$3,274,463 for the 2023-24 school year. Of that amount, \$2,557,484 is tied to actions/services in the LCAP and \$716,979 is not included in the LCAP. The budgeted expenditures that are not included in the LCAP will be used for the following:

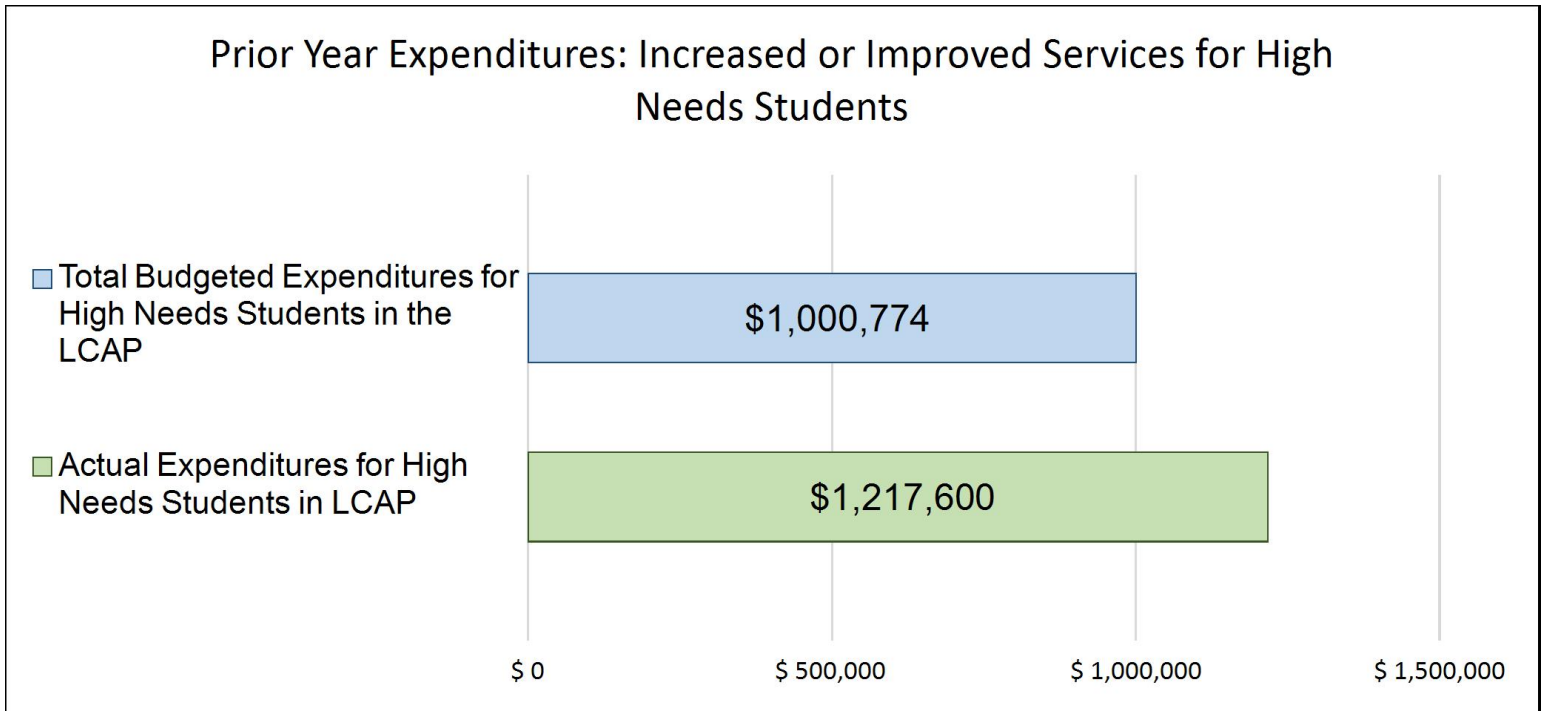
Expenditures in the budget, but not included in the LCAP include general operating expenditures such as utilities, legal, transportation and other operating expenses.

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

In 2023-24, Yuba Environmental Science Charter Academy is projecting it will receive \$386,726 based on the enrollment of foster youth, English learner, and low-income students. Yuba Environmental Science Charter Academy must describe how it intends to increase or improve services for high needs students in the LCAP. Yuba Environmental Science Charter Academy plans to spend \$1,925,060, towards meeting this requirement, as described in the LCAP.

LCFF Budget Overview for Parents

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



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

The text description of the above chart is as follows: In 2022-23, Yuba Environmental Science Charter Academy's LCAP budgeted \$1,000,774 for planned actions to increase or improve services for high needs students. Yuba Environmental Science Charter Academy actually spent \$1,217,600 for actions to increase or improve services for high needs students in 2022-23.

The difference between the budgeted and actual expenditures of \$216,826 had the following impact on Yuba Environmental Science Charter Academy's ability to increase or improve services for high needs students:

We improved our increased services and spent more than originally anticipated to achieve this.

Local Control and Accountability Plan

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

Local Educational Agency (LEA) Name	Contact Name and Title	Email and Phone
Yuba Environmental Science Charter Academy	Louise Miller Principal/Superintendent	lmiller@yescharteracademy.org (530) 692-2210

Plan Summary [2023-24]

General Information

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

YES Charter Academy is a free public charter school for TKK through eighth grade focusing on the application of the scientific method through hands-on learning. Since our opening in 2008, we have grown to serve students from the various communities in Yuba County. Our mission is to cultivate a nurturing educational environment that pairs rigorous scientific inquiry with the highest standards of both academic and moral conduct. We use School Wide PBIS to “SPARRK” students to be: Stewards of the environment, Positive team players, Academic masters, Responsible citizens, Resourceful, and Kind.

As the 2023-24 LCAP was developed, the leadership team delved deeply into the data from the 2022 state assessments. Specifically, as our demographics have shifted, new needs of focus have been presented based on data which will be discussed later in this document. Based on the lingering impacts of the pandemic, YES Charter School has sought to address the needs of its community members to remain resilient, as well as combat student learning loss and uneven achievement.

Our 2022 CA Dashboard enrollment was 128 students in grades K-8. Our demographics for 2022 were: 73.4% socioeconomically disadvantaged (SED), 3.1% English learners, 11.7% students with disabilities; 46.1% White, 34.4% Hispanic, 3.1% American Indian, 11.7% Two or More Races, 0.8% African American, and 0.8% Asian. The largest student groups represented on the CA Dashboard are Socioeconomically Disadvantaged, Hispanic and White.

The Fall of 2022, our enrollment increased to 163 students: 3% American Indian, 30% Hispanic/Latino, 54% White, 6% Two or more races, <1% African American, <1% Filipino. The school has 3% English learners representing languages such as Russian, Tagalog, and Spanish. (Source: CDE 2022-23 Enrollment by Ethnicity & Grade Report)

Reflections: Successes

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

2022 CA School Dashboard

From the most recent data available on the California Dashboard and local data, YES has identified the following as areas of success:

- 2022 Chronic Absenteeism Indicator “Very Low”

YES reaches out daily to the families of students who are absent. We check in to see if there is anything that the school can do or a resource that we can connect them with to increase their student’s attendance. We incentivise attendance with monthly recognition at an assembly and in the school newsletter.

- 2022 Parent and Family Engagement Local Indicator “Standard Met”

YES’s administration and teaching staff pride themselves on their ability to develop relationships with the families of the students, and nurture parent involvement not only in the educational program, but also in decision-making.

2022-23 Local Data

- Reading fluency has increased for students. Students scoring below the 50th percentile are placed in a reading fluency intervention until they reach the 50th percentile.
- Reading Fluency Growth from Beginning of Year to 3rd Trimester 2022-2023: This data tells the story of students who are not fluent readers early in the elementary grades, and who become fluent readers as they progress through the grades at YES. The trend is that students grow as fluent readers as they experience reading instruction at YES
- STAR Renaissance ELA data increased during the 22-23 academic year: An average of 72% of student school wide met their growth goals in ELA.
- STAR Renaissance Math data increased during the 22-23 academic year. An average of 54% of students met their growth goals in math. This low rate of growth may be because we started a new math program. Teachers were trained in the program, and received implementation support, but were teaching a curriculum that is new to them. Students were also experiencing a math program that was different from the previous years. YES will continue to support teachers with implementation support during the 2-23-2024 school year.

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 all schools strive to meet the 95% participation rate for state assessments, meeting this threshold has become challenging since the state reinstated testing in 2022.

- Suspension Rate Indicator “Very High” (7.4% suspended at least one day): The growth in suspension rate has been a challenge as it is a direct outgrowth of the pandemic’s impact on students socialization and wellness. Most concerning was the increase for our

Socioeconomically Disadvantaged (6.6%), White (6.6%), and Hispanic (5.7%) student groups. To address this data, YES conducted a root cause analysis and determined much of the issue stemmed from “resocialization” of students post-pandemic. Most of these suspensions were due to misuse of tobacco and vaping. We will be bringing on a COE program for vaping and smoking diversion. Additionally to address this we will continue the following actions: School Wide Positive Behavior Intervention and Supports (SWPBIS) with professional development for school staff; Nurtured Heart Approach with professional development for school staff; annual Racial Bias and Discrimination and Trauma Sensitive Classroom for teachers. Additionally, YES will launch a school wide Restorative Justice Initiative to institute Restorative Justice as a proactive approach to student behavior. The initiative will include professional development for administrators and school staff and a redesign of discipline structures and practices and the promotion of alternatives to suspension. We will also be adding a Family Liaison position to facilitate relationship building between families and the school.

- English/Language Arts “Very Low”(-73.8 DFS): While the performance is based on the state assessed grades (3rd-8th grades), our Socioeconomically Disadvantaged (-75.7 DFS “Very Low” represents 56 students), Hispanic (-93.6 DFS represents 27 students), Students with Disabilities (-102.4 DFS represents 15 students), and White -55.8 DFS represents 26 students). As a result, YES was assigned a LOSS penalty in ELA for schoolwide (1 student), and for the Hispanic (2 students) and American Indian/Alaska Native (1 student) student groups. (Source: CA Dashboard Additional Reports ELA 2022) YES will continue to administer diagnostic assessments in reading fluency, and place students who place below the 50%ile in reading intervention.
- Mathematics “Very Low”: YES was assigned a LOSS penalty in Math for the Hispanic (1 student) and American Indian/Alaska Native (1 student). (Source: CA Dashboard Additional Reports Math 2022) YES will continue to administer diagnostic assessments in math, and place students who place below the 50%ile in reading intervention using RedBird.
- Participation rate on state assessments: incentives for attendance and testing participation; educate parents/guardians on importance of testing; target homeschool families to offer transportation to the school site for testing/assessment.
- 2022 Local Indicators [“Not Met” - Basics (Teachers, Instructional Materials, Facilities), Implementation of Academic Standards, Local Climate Survey, and Access to a Broad Course of Study]

LCAP Highlights

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

The LCAP for 23-24 has been revised to reflect a focus on student achievement, in the content areas, in a targeted manner. Specifically, we have created a targeted English/language arts goal and added a targeted mathematics/science goal.

Goals 1 and 4 for 2023-24 have been modified to directly address the required state priorities, and to provide more clarity for our educational partners on what we strive to achieve and the manner in which we seek to do it.

The goals for the remaining year of the LCAP are as follows:

Goal 1 Basics & Conditions of Learning: Ensure the campus facilities are conducive to outdoor learning; the necessary materials are provided for elementary grades project-based learning, and middle grades competency-based learning; and impactful standards-based instruction is regularly delivered by highly effective teachers and supported by administrative staff. [Aligned to LCFF Priorities 1,2,7 & 8]

Goal 2 English/Language Arts: Ensure students are demonstrating annual growth and progress in the mastery of English/Language Arts standards as demonstrated by an improvement in grades, local formative assessments, and state-mandated assessments. [Aligned to LCFF Priorities 4 & 8]

Goal 3 Mathematics & Science: Ensure students are demonstrating annual growth and progress in the mastery of mathematics and science standards as demonstrated by an improvement in grades, local formative assessments, and state-mandated assessments. [Aligned to LCFF Priorities 4 & 8]

Goal 4 Positive School Climate & Culture: Students increase engagement by partnering with local agencies, organizations, and businesses for project-based learning, service learning, and career technical education (CTE) that addresses authentic, environmental issues and incorporates the scientific method of inquiry.

Goal 5 Family Involvement & Engagement: Increase family involvement through school events focused on supporting their child(s) academic and personal success, as well as preparation for college and career.

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.

Yuba Environmental Science Charter Academy was identified for Comprehensive Support and Improvement as of the most recent posting in February 2023. The CSI identification is “Low Performing”.

Support for Identified Schools

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

As a single school LEA, YES will engage in a root cause analysis using data from the California Dashboard. Additional data from our local assessments (e.g., STAR Renaissance and NWEA) will be used in conjunction with Dashboard data to anchor the leadership team's work with all certificated and support staff. YES intends to make progress monitoring the means for the school to determine which students are in need of interventions, and work with teachers to ensure timely interventions are provided. YES will regularly engage its parent committees and Board of Directors to raise the awareness and detail the school's response to data throughout the year.

Monitoring and Evaluating Effectiveness

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

YES will use the new LCAP metrics to monitor progress and regularly share this information with our educational partners.

Engaging Educational Partners

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

Stakeholders were invited to a series of public meetings that were scheduled specifically to engage our community in the revision of the LCAP. These meetings were held in accordance with Brown Act protocols. Meetings were held between February and March 2023 to assess our areas for improvement as we seek to expand to offer high school grade levels in Fall 2024. In addition to public meetings devoted to the LCAP, the LCAP was on the agenda at regularly scheduled, public YES Council of Directors meetings for discussion and action in May and June 2023. In addition to reaching out to educational partners through meetings, YES also conducted surveys on the LCAP and school climate/culture. The data from each survey was analyzed and reported out at subsequent LCAP meetings and Council of Directors meetings.

A summary of the feedback provided by specific educational partners.

Community members continue to focus on expanding YES's environmental science mission into high school grades by offering a career technical education, CTE, program. Courses that the majority of community stakeholders rated as "highly useful to my organization" were Environmental Science Career Exploration, Habitat Restoration, Environmental Impact Report Creation, Web Technologies, Geographic Information System (GIS), Prescribed Burn Certification, Wilderness and Remote First Aide Certification, Wildlife Research Techniques, Plant and Forest Research Techniques, Watershed Research and Management, and Sustainable Land Use, Planning, and Design. Respondents were asked to describe CTE courses that are needed in the region. The representative from the Yuba Watershed Protection and Fire Safe Council wrote, "there is now and will be a great demand for small businesses that provide forest restoration work. Skills needed will include business management, small engine maintenance and repair, effective fuel reduction techniques, and crew supervision skills." The representative from Blue Forest Conservation wrote, "Specific vocational training around the use of heavy equipment for mechanical thinning and other forms of restoration." Feedback by teachers indicated a desire for competency based learning, outdoor and flexible seating, project based learning, and web based curriculum. Feedback by parents indicated a desire for competency based learning, outdoor and flexible seating, project based learning and text book based curriculum. Feedback by students indicated a desire for competency based learning, outdoor and flexible seating, an even split between project based learning and direct instruction, and text book based curriculum.

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

The addition of career technical education, CTE pathways to LCAP strategic goals was influenced by community stakeholder feedback. Actions such as using the services of a CTE consultant, building a CTE program, seeking out community partners for student internships, and seeking out authentic, environmental, project based community service projects is a result of community stakeholder feedback. Teachers, parents, and students all agreed on two issues that influenced the LCAP. The first is when asked if they favored outcome based learning or competency based learning, all three groups of stakeholders favored competency based learning. This influenced the inclusion of competency based learning in the strategic goals, and actions such as adopting a math curriculum that is competency based. When asked if they favored a learning setting indoors, or outdoors and indoors with flexible seating, all three groups of stakeholders agreed that they prefer outdoor learning and indoor with flexible seating. This influenced the inclusion of outdoor learning in the strategic goals, and actions such as transitioning classrooms to flexible seating.

When asked if they favor project based learning or direct instruction, teachers and parents both preferred project based learning. Students were split 50/50 on project based and direct instruction. This influenced the inclusion of project based learning in the strategic goals, and actions such as training for teachers in effective and engaging project based learning, and a supported transition to high quality, well planned project based learning.

When asked if they favor accessing curriculum online or through textbooks, teachers favored online curriculum, while parents and students favored textbooks. This influenced online curriculum not being included in the strategic goals of the LCAP, and actions such as professional development for teachers in the effective use of online resources that they already have access to, and continuing to use some printed materials.

Goals and Actions

Goal

Goal #	Description
1	Basics & Conditions of Learning: Ensure the campus facilities are conducive to outdoor learning; the necessary materials are provided for elementary grades project-based learning, and middle grades competency-based learning; and impactful standards-based instruction is regularly delivered by highly effective teachers and supported by administrative staff.

An explanation of why the LEA has developed this goal.

This goal has been modified slightly from the prior year to include metrics aligned to the LCFF priorities 1, 2 and 7. In order for students to achieve, they need a safe and positive learning environment, highly qualified teachers and administrative staff, and curriculum aligned to Common Core State Standards. Educational partner input from 2022 identified a desire for outdoor learning, project-based learning, and competency-based learning. To further competency-based learning, each student must have the age-appropriate learning device (e.g. iPad or Chromebook) to receive differentiated, competency-based curriculum, as well as remain prepared for the future hybrid learning, or the possibility of learning from home because of public safety power shutoff days. Additionally the revision seeks to focus on the growth of competency-based learning in alignment with the development of YES’s CTE pathways.

Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Facilities Inspection Tool (FIT) Report Score of “Good” LCFF Priority 1 Basics Previously reported as: "Facility and grounds Inspection. Inventory of electronic devices."	Outdoor learning and project based learning facilities are in the development stage. Some electronic devices are aging.	Outdoor structures and tables are in place. Outdoor landscaping including hardscape, ground covers, and planting are in process. All students have the individual use of a Chromebook at school. Chromebooks were made available to students through a grant to own and keep	“Good” (Source: As reported in the 2022 SARC in February 2023)		“Good” or better Previously reported as "Outdoor classrooms are developed. Project based learning is initiated. One-to-one electronic devices."

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
		at home. Most students have the use of an electronic device at home.			
Percentage of teachers that will be appropriately credentialed & assigned LCFF Priority 1 Basics Previously reported as “California State Teaching Credentials”	100% of existing certificated staff is highly qualified.	85% Fully Credentialed Teachers & Appropriately Assigned (Source: CDE, 2020-21 Teacher Assignment Monitoring Outcomes) NOTE: Previously reported "Three teachers are interns in a credential program."	TBD - The CDE has not released TAMO data for the 2021-22 academic year		Teachers 0% Misassignment 0 Vacancies Previously reported as: “100% of staff is highly qualified”
Students that will have access to standards-aligned instructional materials LCFF Priority 2. State Standards Previously reported as: “% of students with standards aligned instructional materials”	100% of students have standards aligned ELA, mathematics, and social studies instructional materials. School is seeking new math adoption and is in the process of purchasing an NGSS aligned science program.	100% of students have standards aligned ELA, math, social studies, and science curriculum. The school purchased and is using an NGSS aligned science curriculum for all grades this year. The school plans to adopt a new math	100% of students have access to standards-aligned curricula for ELA, math, social studies, and science (As reported in the Local Indicator Self-Reflection Tool 2023)		100% of students have CCSS aligned curriculum in ELA, Math, and Social Studies, and NGSS aligned curriculum in science.

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
		curriculum next school year.			
Implementation of academic content standards LCFF Priority 2. State Standards	Same as Year 2 Outcome		Implementation of State Standards - Local Indicators for 2023 ELA - 3 ELD - 2 Mathematics - 3 NGSS - 3 History/Social Science - 2 CTE - 2 Health - 2 Phys. Ed. - 3 VAPA - 2		Implementation of State Standards - Local Indicators ELA - 4 ELD - 3 Mathematics - 4 NGSS - 3 History/Social Science - 3 CTE - 3 Health - 3 Phys. Ed. 4 VAPA - 3 World Language - 3
Training and Lesson Study in ELA and math curriculum LCFF Priority 2. State Standards	Teachers have minimal training in the ELA curriculum, and no training in the new science program, and did not participate in lesson studies in ELA or math this year.	All teachers had pre-service training in ELA and math, and have professional development in ELA and math 2X per year.	Teachers were provided pre-service and regular professional development in ELA and math during the 22-23 academic year		Teachers will have professional development training in the ELA, math, and science curriculum, and will participate in lesson studies in ELA and math.
Students with access to a broad course of study LCFF Priority 7. Broad Course of Study	Same as Year 2 Outcome		Local Indicator “Met” (As reported in the Local Indicator Self-Reflection for 2023)		“Standard Met” Previously reported as: “100%”

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Individualized Learning Plan (ILP)	Students with IEPs, 504s, and Rtl are likely to have ILPs in ELA and math.	Most students have ILPs in ELA and math that are updated 3 times per year.	All teachers have created ILPs for each student and updated		All students have ILPs in ELA and math.

Actions

Action #	Title	Description	Total Funds	Contributing
1.1	Facilities, Safe and positive learning environment	YES Charter Academy will provide a safe and positive learning environment with appropriately maintained facilities, including outdoor learning space. Each class will have a designated outdoor classroom. Students will have one to one electronic devices.	\$280,400.00	Yes
1.2	Staffing: Certificated Teachers including CTE and Administrators	Ensure highly-qualified teachers and administrators are available to ALL students. Staffing costs including salaries and benefits for the following employees: 10 Classroom Teachers, 2 CTE, 2 Administrators, 1 Part-time Special Education Teacher	\$1,169,747.00	Yes
1.3	Staffing: Classified Staff	Staffing costs including salaries and benefits for the following classified support staff: 1 Business Manager, 1 Attendance Clerk, 1 Administrative Assistant, 1 Family Liaison, 1 Custodian, 2 Part-time Aides	\$907,337.00	Yes
1.4	SELPA: Special Education	MOU with the County Office of Education to provide in-house Special Education Services: Speech/Language, School Psychologist, Occupational Therapy	\$80,000.00	Yes
1.5	System of Assessments -	Multiple types of formative and summative assessments to monitor students' academic progress and identify strengths and needs in order to modify instruction and identify necessary interventions. Associated	\$10,000.00	No

Action #	Title	Description	Total Funds	Contributing
	Formative & Summative	costs are as follows: Renaissance Place STAR Reading and Math Grades K-2; NWEA MAP Grades 3-8; Interim Comprehensive Assessments (ICA); Interim Assessment Blocks (IAB)		
1.6	Core Curriculum: Annual Replenishment of Consumables for ELA, Mathematics, Science, & History	Purchase of standards-aligned consumables for mathematics, science and English/language arts.	\$25,000.00	No
1.7	Software Licenses-Admin/Operations	Subscriptions for the following online programs and applications: PowerSchool, DocTracking DTS, Parent Square	\$8,000.00	No
1.8	Technology: Instructional Technology	Costs associated with upgrading of technology to ensure classroom instructional technology is aligned to 21st century teaching and learning. Teacher laptops	\$30,000.00	No
1.9	Technology: Student Devices	Students will be provided with a grade-appropriate electronic device to enhance learning at school and in the home, and wifi hotspots for those who lack a stable internet connection/web-access at home. Examples: Chromebooks (replacement rotation), Chargers, Headphones, Wi-fi Hotspots	\$10,000.00	Yes
1.10	Professional Development	Positive Behavior Intervention Supports Illustrative Math (Implementation Partners, Vendor) StepUp to Writing AMPLA curriculum Career Technical Education E-Portfolio	\$25,000.00	Yes

Action #	Title	Description	Total Funds	Contributing
		Nurtured Heart Approach Restorative Justice Integrated English Language Development (ELD)		

Goal Analysis [2022-23]

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

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

The following three actions from 2022-23 were implemented as planned:

- Facilities, Safe & Positive Learning Environment (\$267,400)
- Curriculum & Training (\$15,000)
- Staffing, Highly Qualified Teachers (\$835,000)

Additionally, we purchased Purchased StepUp to Writing as a supplemental curriculum for writing instruction.

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

There were no material differences.

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

The 1:1 learning devices supported students' development of typing skills as applied to the interim assessments as well as the SBAC. More detailed assessment of the effectiveness of the three actions will be provided when we complete the annual update in spring 2024.

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.

GOAL/ACTIONS: This goal remained the same, however, the number of actions has been expanded to include all of the actions needed to properly operate the TK-8 program.

METRICS: We have included metrics aligned to the eight state priorities and this will allow for better tracking of effectiveness of our actions for 23-24 and progress monitoring.

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	English/Language Arts: Ensure students are demonstrating annual growth and progress in the mastery of English/Language Arts standards as demonstrated by an improvement in grades, local formative assessments, and state-mandated assessments.

An explanation of why the LEA has developed this goal.

The 2022 CAASPP performance in English/Language Arts demonstrated there has been substantial decline in students’ ability to apply their standards-based instruction to web-based state assessment (SBAC). Of particular concern is the discrepancy between student groups (discussed earlier in the “Identified Needs” section) with the SED student group in the “Very Low” level (CDE proxy for “red”) where in 2019 the group had been “orange” on the Dashboard.

Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Students’ growth on local STAR ELA and fluency assessments LCFE Priority 8 Pupil Outcomes	2021 CAASPP assessments, STAR ELA and math assessments, and reading fluency assessments, show opportunity for growth.	STAR ELA and Math assessment longitudinal reports from show mixed results with some grades improving and others not improving. CAASPP results are also mixed. Reading fluency scores show growth in all grade levels.	Students meeting growth goal from BOY to End of Second Trimester 2023 Grade 1: 60% Grade 2: 63% Grade 3: 80% Grade 4: 50% Grade 5: 79% Grade 6: 92% Grade 7: 85% Grade 8: 77%		Students will improve by 10% on STAR ELA assessments, and score at the 50th percentile of above in reading fluency assessments NOTE: Previously reported as “Students will improve one level in CAASPP, improve by 10% on STAR ELA and math assessments, and score at the 50th percentile of above in

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
					reading fluency assessments”
Annual Growth on CAASPP ELA and decrease DFS LCFF Priority 4 Pupil Achievement	<ul style="list-style-type: none"> 39.7 DFS (Source: CA School Dashboard 2019) 	N/A	<p>English Language Arts Indicator “Very Low”</p> <ul style="list-style-type: none"> 73.8 DFS All Students 75.7 DFS SED 93.6 DFS Latino 102.4 DFS SWD 55.8 DFS White <p>SBAC ELA 2022 16.87% Met/Exceeded</p>		<p>Students and significant student groups will demonstrate annual growth on CAASPP ELA</p> <p>NOTE: Previously reported as “Students will improve one level in CAASPP, improve by 10% on STAR ELA and math assessments, and score at the 50th percentile of above in reading fluency assessments”</p>
Increase percentage of EL who progress in English Proficiency (ELPAC) LCFF Priority 4 Pupil Achievement	<p>N/A</p> <p>Note: Data suppressed to protect student privacy when fewer than 11 students</p>	<p>N/A</p> <p>Note: Data suppressed to protect student privacy when fewer than 11 students</p>	<p>N/A</p> <p>Note: Data suppressed to protect student privacy when fewer than 11 students</p>		English learners will demonstrate annual growth on ELPAC
Increase English Learner reclassification rate	Same as Year 2 Outcome		<p>N/A</p> <p>Note: Data suppressed to protect</p>		Annually increase the percentage of English learners meeting reclassification criteria

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
LCFF Priority 4 Pupil Achievement			student privacy when fewer than 11 students		
English Learner Progress Annual Growth (Dashboard ELPI) LCFF Priority 4 Pupil Achievement	Same as Year 2 Outcome		“No performance level” Less than 11 students – data suppressed (Source: CA Dashboard 2022 English Learner Progress Indicator)		

Actions

Action #	Title	Description	Total Funds	Contributing
2.1	“YES, I Can” Instructional block for ELA Interventions (Targeted to SED and SWD)	Administer BOY diagnostic assessments to all students to determine the level of intervention needed. Based on the data, we employ the use of Rtl to form targeted intervention groups. Flexible grouping of middle grade students will be coordinated for students who are performing below the 50%ile to address their academic needs during the instructional day. For elementary grade levels, flexible groups for universal access will be formed to address the ELA needs of students in need of school day interventions. **Costs for teachers and materials captured in Goal 1**		Yes
2.2	Academic Support (Afterschool)	Provide after school “homework help” to all students during the after-care program. In 23-24, we will expand the tutoring program to cover all grade levels in either individual or small groups depending on student need. Costs associated with this action include tutors and		No

Action #	Title	Description	Total Funds	Contributing
		materials which will be funded as part of the Expanded Learning Opportunities Program (ELOP).		
2.3	English Language Development	Designated ELD will be provided on a pullout basis by CLAD-authorized teacher. The Designated ELD teacher will also lead professional development for teachers on impactful strategies for use throughout the core instructional program. **All costs captured in Goal 1**	\$3,000.00	Yes

Goal Analysis [2022-23]

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

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

This is a new targeted goal for 2023-24. The analysis will be completed when the LEA develops the 24-25 LCAP.

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.

This is a new targeted goal for 2023-24. The analysis will be completed when the LEA develops the 24-25 LCAP.

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

This is a new targeted goal for 2023-24. The analysis will be completed when the LEA develops the 24-25 LCAP.

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.

This is a new targeted goal for 2023-24. The analysis will be completed when the LEA develops the 24-25 LCAP.

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	Mathematics & Science: Ensure students are demonstrating annual growth and progress in the mastery of state standards in mathematics and science.

An explanation of why the LEA has developed this goal.

This goal was developed to provide more focus on student growth in the areas of mathematics and science as aligned with our instructional theme. We strive to apply our environmental theme to the area of mathematics in order for students to apply their learning at higher levels.

Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Students’ growth on local STAR math assessments LCFF Priority 8 Pupil Outcomes	STAR math assessments show opportunity for growth.	STAR Math assessment longitudinal reports show mixed results with some grades improving and others not improving.	Students meeting growth goal from BOY to End of Second Trimester 2022-23 Grade 1: 88% Grade 2: 33% Grade 3: 79% Grade 4: 46% Grade 5: 29% Grade 6: 54% Grade 7: 69% Grade 8: 71%		Students will improve by 10% on STAR Math assessments, and score at the 50th percentile of above in reading fluency assessments NOTE: Previously reported as “Students will improve one level in CAASPP, improve by 10% on STAR ELA and math assessments, and score at the 50th percentile of above in reading fluency assessments”

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Annual Growth on CAASPP math points below standard LCFF Priority 4 Pupil Achievement	2021 CAASPP math assessments show opportunity for growth.	CAASPP results are also mixed.	2022 CA School Dashboard Mathematics Indicator “Very Low” <ul style="list-style-type: none"> • 123.3 DFS All Students • 130 DFS SED • 152.2 DFS Hispanic • 146.4 DFS SWD • 96 DFS White SBAC Mathematics 2022 5.95% Met/Exceeded		Students and significant student groups will demonstrate annual growth on CAASPP Math NOTE: Previously reported as “Students will improve one level in CAASPP, improve by 10% on STAR ELA and math assessments, and score at the 50th percentile of above in reading fluency assessments”
Annual Growth on CAASPP science points LCFF Priority 4 Pupil Achievement	Same as Year 2 Outcome		11.11% Met/Exceeded Grade 5 & 8 CAST for 2022		Students and significant student groups will demonstrate annual growth on CAST

Actions

Action #	Title	Description	Total Funds	Contributing
3.1	“YES, I Can” Instructional block for Mathematics Interventions	Administer BOY diagnostic assessments to all students to determine the level of intervention needed. Based on the data, we employ the use of Rtl to form targeted intervention groups. Flexible grouping of middle grade students will be coordinated for students who are performing below the 50%ile to address their		Yes

Action #	Title	Description	Total Funds	Contributing
	(Targeted to SED and SWD)	academic needs during the instructional day. For elementary grade levels, flexible groups for universal access will be formed to address the math needs of students in need of schoolday interventions. It will be planned and led by credentialed teachers. Students not in this intervention will participate in Blue Zones block. **Costs for teachers and materials captured in Goal 1**		
3.2	Environmental Science Fair	YES students will participate in the Environmental Science Fair in a way that addresses authentic, environmental issues and incorporates the scientific method of inquiry. Environmental Science Fair set up costs and materials.		Yes
3.3	Academic Support (Afterschool)	Provide afterschool “homework help” in mathematics to all students during the after-care program. In 23-24, we will expand the tutoring program to cover all grade levels in either individual or small groups depending on student need in the area of math. Costs associated with this action include tutors and materials which will be funded as part of the Expanded Learning Opportunities Program (ELOP).		No
3.4	Supplemental Curriculum for Math	The math intervention curriculum will be Red Bird, a computer adaptive online program for students to increase their math skills.	\$1,000.00	Yes

Goal Analysis [2022-23]

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

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

This is a new targeted goal for 2023-24. The analysis will be completed when the LEA develops the 24-25 LCAP.

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.

This is a new targeted goal for 2023-24. The analysis will be completed when the LEA develops the 24-25 LCAP.

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

This is a new targeted goal for 2023-24. The analysis will be completed when the LEA develops the 24-25 LCAP.

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.

This is a new targeted goal for 2023-24. The analysis will be completed when the LEA develops the 24-25 LCAP.

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	Positive School Climate & Culture: Students increase engagement by partnering with local agencies, organizations, and businesses for project-based learning, service learning, and career technical education (CTE) that addresses authentic, environmental issues and incorporates the scientific method of inquiry.

An explanation of why the LEA has developed this goal.

Educational partner input, including teachers, parents, and students, indicated a desire for project-based learning. Service learning is an effective way of developing successful project-based learning. Stakeholders at community agencies, organizations, and businesses, indicate a high level of need for and support of career technical education.

Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Suspension Rate LCFF Priority 6 School Climate	2.1% Suspension in 2019-20	0% Suspension in 2020-21	7.4% Suspension Rate Indicator 2022 Schoolwide “Very High” 6.6% SED “Very High” 6.6% White “Very High” 5.7% Hispanic “High” 0% SWD		<5%
Expulsion Rate LCFF Priority 6 School Climate	0% Expulsion Rate in 2019-20	0% Expulsion Rate in 2020-21	0% Expulsion Rate in 2021-22		Maintain expulsion rate below 2%
Increase student participation rate on student survey and	Same as Year 2 Outcome		15% Students participated in the school survey -		>90% student participation

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
ratings on Safety & Connectedness LCFF Priority 6 School Climate			Ratings: Safety 52% Connectedness 55%		
Increase teacher participation rate on school survey and ratings LCFF Priority 6 School Climate	Same as Year 2 Outcome		50% Teachers participated in the school survey - Ratings: Safety 100% Connectedness 100%		90% staff participation
Increase attendance rates LCFF Priority 5 Pupil Engagement	Attendance is below 96%	93%	94.5% (P-2 Reporting)		Attendance will be above 96%
Chronic Absenteeism rates LCFF Priority 5 Pupil Engagement	11.6% Chronic Absenteeism in 2018-19	3.3% Chronic Absenteeism in 2020-21	0.7% “Very Low” CA Dashboard Chronic Absenteeism Indicator 2022		Maintain Chronic Absenteeism rate <3%
Maintain Middle School Dropout Rates LCFF Priority 5 Pupil Engagement	Same as Year 2 Outcome		0% Middle School Dropout Rate 2021-22		Establish and maintain a middle school dropout rate below 2%
Environmental Science Fair Participation LCFF Priorities 5 Pupil Engagement & 8 Other Pupil Outcomes	No students participated in the Environmental Science Fair this year due to COVID restriction.	Students are preparing whole class and group environmental science projects to share at	100% Students assisted in project-based learning for Earth Day presentation		All YES students will participate in the Environmental Science Fair.

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
		the Earth Day celebration.	~50% Participated in the Saturday Earth Day demonstration of learning		
CTE Program LCFF Priorities 5 Pupil Engagement & 8 Other Pupil Outcomes	YES has no CTE program	YES has chosen 3 CTE pathways and prepared a proposal to add CTE high school grades for approval by its authorizer. The pathways are Forestry & Natural Resources, Entrepreneurship, and Design, Visual, & Media Arts.	Grade 8 Science teacher provided instruction in Forestry & Natural Resources CTE class TBD - In Fall 2024, the high school CTE pathways will be Entrepreneurship and Design, Visual & Media Arts are part of the material revision to the charter		YES will have a fully functioning CTE program.

Actions

Action #	Title	Description	Total Funds	Contributing
4.1	Strategies, Programs, & Activities to Promote Student Engagement	The school will schedule monthly school wide activities planned in partnership with the YES Student Council. Student Council members are elected by their peers and include a Spirit Coordinator and representative from each class. Student representatives will provide input to guide annual activities such as extracurricular clubs, lunch time activities to promote school spirit, and three schoolwide culminating activities aligned to our instructional theme. Additionally, we will have student recognition assemblies monthly for academic growth and positive behavior.		No

Action #	Title	Description	Total Funds	Contributing
4.2	College and Career Explorations and Curriculum Specific Activities	Schedule assemblies, guest speakers, field trips around college and career explorations. Purchase curriculum that samples varied careers from Career Technical Education (CTE) curriculum, including, but not limited Forestry and Natural Resources (for middle school grades) and Entrepreneurship, and Design, Visual and Media Arts (for high school should the material revision be approved).	\$8,000.00	Yes

Goal Analysis [2022-23]

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

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

In the 2022-23 LCAP, this was goal #3. The actions were:

Grow CTE Program (\$12,000)

Environmental Science Fair (\$1,000)

Implement Individualized Attendance Plan/Student Surveys (\$1,000)

The actions were implemented, however, there were some changes. The CTE pathway for Forestry & Natural Resources was implemented for the middle school, but as the material revision for a change in the charter petition to include high school is currently pending;

Entrepreneurship and Visual Media Arts will be on hold until approval of the material revision.

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

There were no material differences.

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

The planned actions were implemented as described above. We continue to develop additional pathways aligned to the school theme as we expand into the high school grade levels as the charter will be under material revision.

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.

This goal comes from the prior LCAP but is now goal 4 as we have expanded the number of goals for 2023-24.

METRICS: Metrics have been added to meet the state required metrics to align with the eight state priorities.

ACTIONS: We have reduced the number of actions to two. The new actions are focused on increasing the engagement of students.

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	Family Involvement & Engagement: Increase family involvement through school events focused on supporting their child(s) academic and personal success, as well as preparation for college and career.

An explanation of why the LEA has developed this goal.

As we seek to increase parental involvement and engagement, this goal has been developed for the 2023-24 academic year in order to highlight the desire for sustained involvement of our parents.

Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Parent involvement through input in decision-making via SSC, ELAC LCFF Priority 3 Parent Involvement	Same as Year 1 Outcome	“Met” Parent and Family Engagement Local Indicator 2022	“Met” Parent and Family Engagement Local Indicator 2022		“Met” Parent and Family Engagement Local Indicator
Parent involvement will include opportunities for input in decision-making as well as participation in programs/workshops for families of unduplicated students and Students with Disabilities LCFF Priority 3 Parent Involvement	Same as Year 2 Outcome		12 Council of Directors Meetings during 2022-23 2 Roadmap Meetings (for update on data and input on future plans) during 2022-23 2 Special Education Parent Workshops during 2022-23		Monthly “Coffee with the Principal” 12 Council of Directors Meetings 2 Roadmap Meetings (for update on data and input on future plans) 2 Special Education Parent Workshops

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Increase parent participation rate on parent survey and ratings LCFF Priority 6 School Climate	Same as Year 2 Outcome		10% Parents participated in the school survey - Ratings: Decision-making 33% Connectedness 67%		>85% Parent participation rate

Actions

Action #	Title	Description	Total Funds	Contributing
5.1	Strategies, Programs, & Activities to Promote Parent/Guardian Engagement	The Family Liaison will hold daytime Coffee with the Principal, and evening social game & movie nights. Meetings of the SSC will be published at the start of the year, and regularly advertised through our newsletter to increase the number of parents who engage in the decision-making bodies of the school. We also encourage parents to attend the monthly meetings of the Council of Directors. Parent Square and the Monthly Newsletter will be the primary vehicles to ensure all families and staff are aware of these events. ** Costs for this action include hospitality and materials. Parent Liaison salary captured in Goal 1.**		No
5.2	College and Career Explorations and Curriculum Specific Activities	YES will hold events to support the development of student knowledge and understanding of careers and attending college. We plan to hold a year long Career Speakers Program series. For the college component, we will have field trips to Yuba College (grade 8), Chico State, Sac State, and UC Davis (high school).		Yes

Goal Analysis [2022-23]

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

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

This is a new targeted goal for 2023-24. The analysis will be completed when the LEA develops the 24-25 LCAP.

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.

This is a new targeted goal for 2023-24. The analysis will be completed when the LEA develops the 24-25 LCAP.

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

This is a new targeted goal for 2023-24. The analysis will be completed when the LEA develops the 24-25 LCAP.

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.

This is a new targeted goal for 2023-24. The analysis will be completed when the LEA develops the 24-25 LCAP.

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

Increased or Improved Services for Foster Youth, English Learners, and Low-Income Students [2023-24]

Projected LCFF Supplemental and/or Concentration Grants	Projected Additional LCFF Concentration Grant (15 percent)
386,726	23,785

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
24.76%	0.00%	\$0.00	24.76%

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.

Our unduplicated is 74.62%. All services are provided on a school wide basis due to the small size of the school and the large number of students qualifying for free and reduced lunch programs. This is more effective in reaching the needs of students without overly identifying special needs groups and to address the performance levels of a predominantly high poverty level, very rural community.

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

Services will be improved by ensuring more students are present for instruction with an increased ADA level, providing quality instruction to students through implementation of high quality professional development of at least 25 hours per highly qualified teaching staff, reducing the staff to student ratios with the use of paraprofessionals, and increasing use of student achievement data with the implementation of a

standards aligned Mathematics curriculum. 2021-22 is a refinement year for implementation of a standards aligned English Language Arts curriculum. It is also the initial implementation year for an NGSS aligned science program. It is a pilot year for a CCSS aligned math program. Rtl services and data collection is coordinated by Learning Center Director. Individual student data in math and ELA is monitored by Learning Center Director, site administrator, and homeroom teacher.

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.

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		1:13
Staff-to-student ratio of certificated staff providing direct services to students		1:12

2023-24 Total Expenditures Table

Totals	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds	Total Personnel	Total Non-personnel
Totals	\$1,998,060.00	\$354,505.00	\$150,526.00	\$54,393.00	\$2,557,484.00	\$2,077,084.00	\$480,400.00

Goal	Action #	Action Title	Student Group(s)	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds
1	1.1	Facilities, Safe and positive learning environment	English Learners Foster Youth Low Income	\$129,874.00		\$150,526.00		\$280,400.00
1	1.2	Staffing: Certificated Teachers including CTE and Administrators	English Learners Foster Youth Low Income	\$992,006.00	\$133,348.00		\$44,393.00	\$1,169,747.00
1	1.3	Staffing: Classified Staff	English Learners Foster Youth Low Income	\$766,180.00	\$141,157.00			\$907,337.00
1	1.4	SELPA: Special Education	English Learners Foster Youth Low Income		\$80,000.00			\$80,000.00
1	1.5	System of Assessments - Formative & Summative	All	\$10,000.00				\$10,000.00
1	1.6	Core Curriculum: Annual Replenishment of Consumables for ELA, Mathematics, Science, & History	All	\$25,000.00				\$25,000.00
1	1.7	Software Licenses-Admin/Operations	All	\$8,000.00				\$8,000.00
1	1.8	Technology: Instructional Technology	All	\$30,000.00				\$30,000.00

Goal	Action #	Action Title	Student Group(s)	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds
1	1.9	Technology: Student Devices	English Learners Low Income				\$10,000.00	\$10,000.00
1	1.10	Professional Development	English Learners Low Income	\$25,000.00				\$25,000.00
2	2.1	“YES, I Can” Instructional block for ELA Interventions (Targeted to SED and SWD)	English Learners Foster Youth Low Income					
2	2.2	Academic Support (Afterschool)	All					
2	2.3	English Language Development	English Learners	\$3,000.00				\$3,000.00
3	3.1	“YES, I Can” Instructional block for Mathematics Interventions (Targeted to SED and SWD)	English Learners Foster Youth Low Income					
3	3.2	Environmental Science Fair	English Learners Foster Youth Low Income					
3	3.3	Academic Support (Afterschool)	All					
3	3.4	Supplemental Curriculum for Math	English Learners Foster Youth Low Income	\$1,000.00				\$1,000.00
4	4.1	Strategies, Programs, & Activities to Promote Student Engagement	All					
4	4.2	College and Career Explorations and Curriculum Specific Activities	English Learners Foster Youth Low Income	\$8,000.00				\$8,000.00
5	5.1	Strategies, Programs, & Activities to Promote	All					

Goal	Action #	Action Title	Student Group(s)	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds
		Parent/Guardian Engagement						
5	5.2	College and Career Explorations and Curriculum Specific Activities	English Learners Low Income					

2023-24 Contributing Actions Table

1. Projected LCFF Base Grant	2. Projected LCFF Supplemental and/or Concentration Grants	3. Projected Percentage to Increase or Improve Services for the Coming School Year (2 divided by 1)	LCFF Carryover — Percentage (Percentage from Prior Year)	Total Percentage to Increase or Improve Services for the Coming School Year (3 + Carryover %)	4. Total Planned Contributing Expenditures (LCFF Funds)	5. Total Planned Percentage of Improved Services (%)	Planned Percentage to Increase or Improve Services for the Coming School Year (4 divided by 1, plus 5)	Totals by Type	Total LCFF Funds
1,561,775	386,726	24.76%	0.00%	24.76%	\$1,925,060.00	0.00%	123.26 %	Total:	\$1,925,060.00
								LEA-wide Total:	\$0.00
								Limited Total:	\$3,000.00
								Schoolwide Total:	\$1,922,060.00

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	Facilities, Safe and positive learning environment	Yes	Schoolwide	English Learners Foster Youth Low Income	All Schools	\$129,874.00	
1	1.2	Staffing: Certificated Teachers including CTE and Administrators	Yes	Schoolwide	English Learners Foster Youth Low Income	All Schools	\$992,006.00	
1	1.3	Staffing: Classified Staff	Yes	Schoolwide	English Learners Foster Youth Low Income	All Schools	\$766,180.00	
1	1.4	SELPA: Special Education	Yes	Schoolwide	English Learners Foster Youth Low Income	All Schools		
1	1.9	Technology: Student Devices	Yes	Schoolwide	English Learners Low Income	All Schools		
1	1.10	Professional Development	Yes	Schoolwide	English Learners Low Income	All Schools	\$25,000.00	
2	2.1	"YES, I Can" Instructional block for ELA Interventions	Yes	Schoolwide	English Learners Foster Youth	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 (%)
		(Targeted to SED and SWD)			Low Income			
2	2.3	English Language Development	Yes	Limited to Unduplicated Student Group(s)	English Learners	All Schools	\$3,000.00	
3	3.1	“YES, I Can” Instructional block for Mathematics Interventions (Targeted to SED and SWD)	Yes	Schoolwide	English Learners Foster Youth Low Income	All Schools		
3	3.2	Environmental Science Fair	Yes	Schoolwide	English Learners Foster Youth Low Income	All Schools		
3	3.4	Supplemental Curriculum for Math	Yes	Schoolwide	English Learners Foster Youth Low Income	All Schools	\$1,000.00	
4	4.2	College and Career Explorations and Curriculum Specific Activities	Yes	Schoolwide	English Learners Foster Youth Low Income	All Schools	\$8,000.00	
5	5.2	College and Career Explorations and Curriculum Specific Activities	Yes	Schoolwide	English Learners Low Income	All Schools		

2022-23 Annual Update Table

Totals	Last Year's Total Planned Expenditures (Total Funds)	Total Estimated Expenditures (Total Funds)
Totals	\$1,151,300.00	\$1,217,600.00

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	Facilities, Safe and positive learning environment	Yes	\$267,400.00	267,400
1	1.2	Curriculum and Training	Yes	\$15,000.00	35,000
1	1.4	Staffing, Highly Qualified Teachers	Yes	\$835,000.00	881,300
2	2.1	Individualized Learning Plan - ILP	Yes	\$4,000.00	4,000
2	2.2	CAASPP Achievement	Yes	\$15,400.00	15,400
2	2.3	Implementation of PBIS and NHA.	Yes	\$500.00	500
2	2.4		Yes		
3	3.1	Grow CTE Plan	Yes	\$12,000.00	12,000
3	3.2	Environmental Science Fair	Yes	\$1,000.00	1,000
3	3.3	Implement Individualized Attendance Plan/Student Surveys	Yes	\$1,000.00	1,000

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)

2022-23 Contributing Actions Annual Update Table

6. Estimated LCFF Supplemental and/or Concentration Grants (Input Dollar Amount)	4. Total Planned Contributing Expenditures (LCFF Funds)	7. Total Estimated Expenditures for Contributing Actions (LCFF Funds)	Difference Between Planned and Estimated Expenditures for Contributing Actions (Subtract 7 from 4)	5. Total Planned Percentage of Improved Services (%)	8. Total Estimated Percentage of Improved Services (%)	Difference Between Planned and Estimated Percentage of Improved Services (Subtract 5 from 8)
395,533	\$1,000,774.00	\$1,217,600.00	(\$216,826.00)	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	Facilities, Safe and positive learning environment	Yes	\$116,874.00	267,400		
1	1.2	Curriculum and Training	Yes	\$15,000.00	35,000		
1	1.4	Staffing, Highly Qualified Teachers	Yes	\$835,000.00	881,300		
2	2.1	Individualized Learning Plan - ILP	Yes	\$4,000.00	4,000		
2	2.2	CAASPP Achievement	Yes	\$15,400.00	15,400		
2	2.3	Implementation of PBIS and NHA.	Yes	\$500.00	500		
2	2.4		Yes				
3	3.1	Grow CTE Plan	Yes	\$12,000.00	12,000		
3	3.2	Environmental Science Fair	Yes	\$1,000.00	1,000		
3	3.3	Implement Individualized Attendance Plan/Student Surveys	Yes	\$1,000.00	1,000		

2022-23 LCFF Carryover Table

9. Estimated Actual LCFF Base Grant (Input Dollar Amount)	6. Estimated Actual LCFF Supplemental and/or Concentration Grants	LCFF Carryover — Percentage (Percentage from Prior Year)	10. Total Percentage to Increase or Improve Services for the Current School Year (6 divided by 9 + Carryover %)	7. Total Estimated Actual Expenditures for Contributing Actions (LCFF Funds)	8. Total Estimated Actual Percentage of Improved Services (%)	11. Estimated Actual Percentage of Increased or Improved Services (7 divided by 9, plus 8)	12. LCFF Carryover — Dollar Amount (Subtract 11 from 10 and multiply by 9)	13. LCFF Carryover — Percentage (12 divided by 9)
1,498,432	395,533		26.40%	\$1,217,600.00	0.00%	81.26%	\$0.00	0.00%

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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).

California Department of Education
January 2022