

LCFF Budget Overview for Parents

Local Educational Agency (LEA) Name: Ezequiel Tafoya Alvarado Academy

CDS Code: 20652430107938

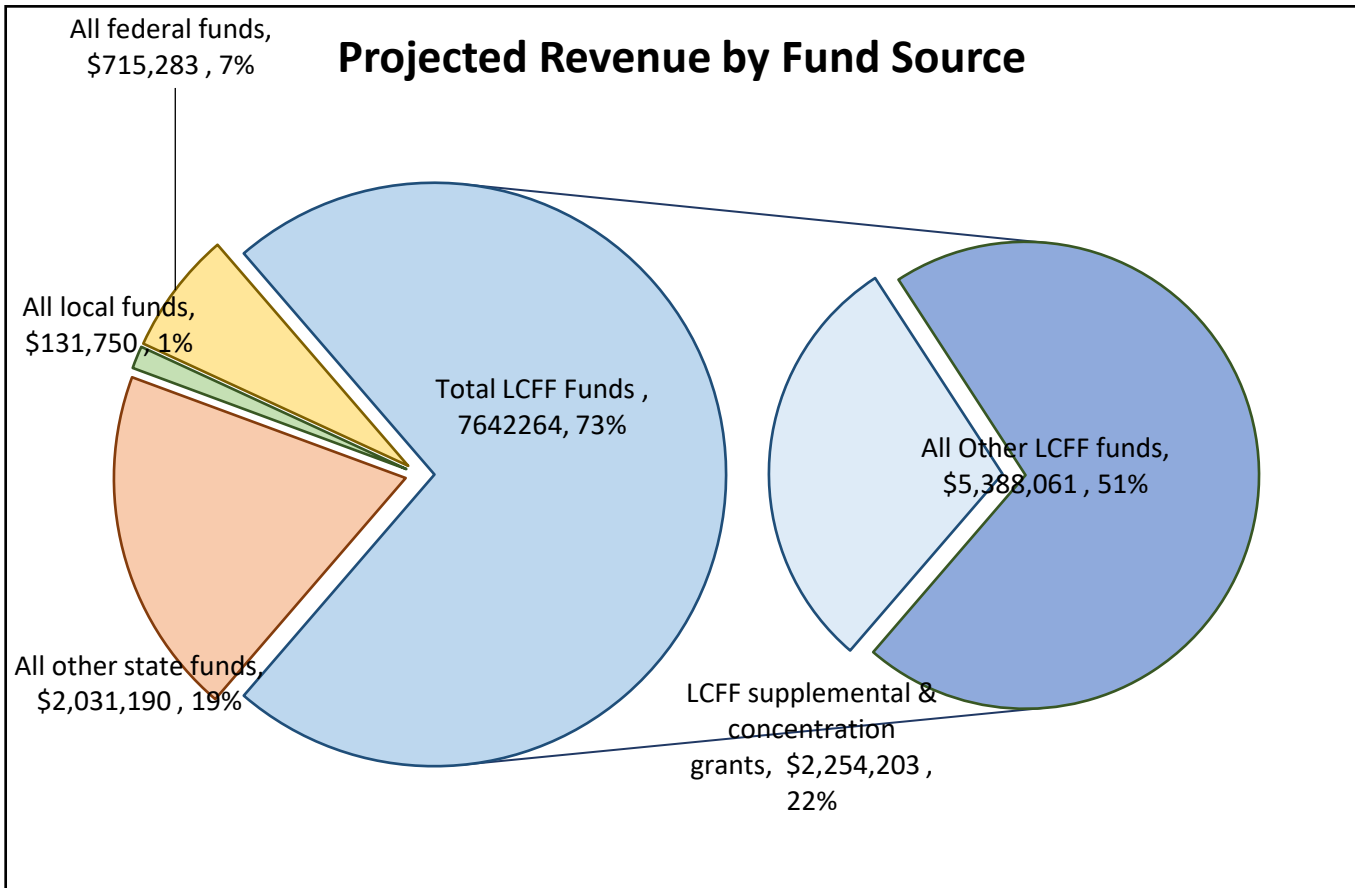
School Year: 2022 – 23

LEA contact information: John McClure Executive Director (559) 675-2070 Ext. 2600 j.mcclure@etaacharter.org

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

Budget Overview for the 2022 – 23 School Year

Projected Revenue by Fund Source

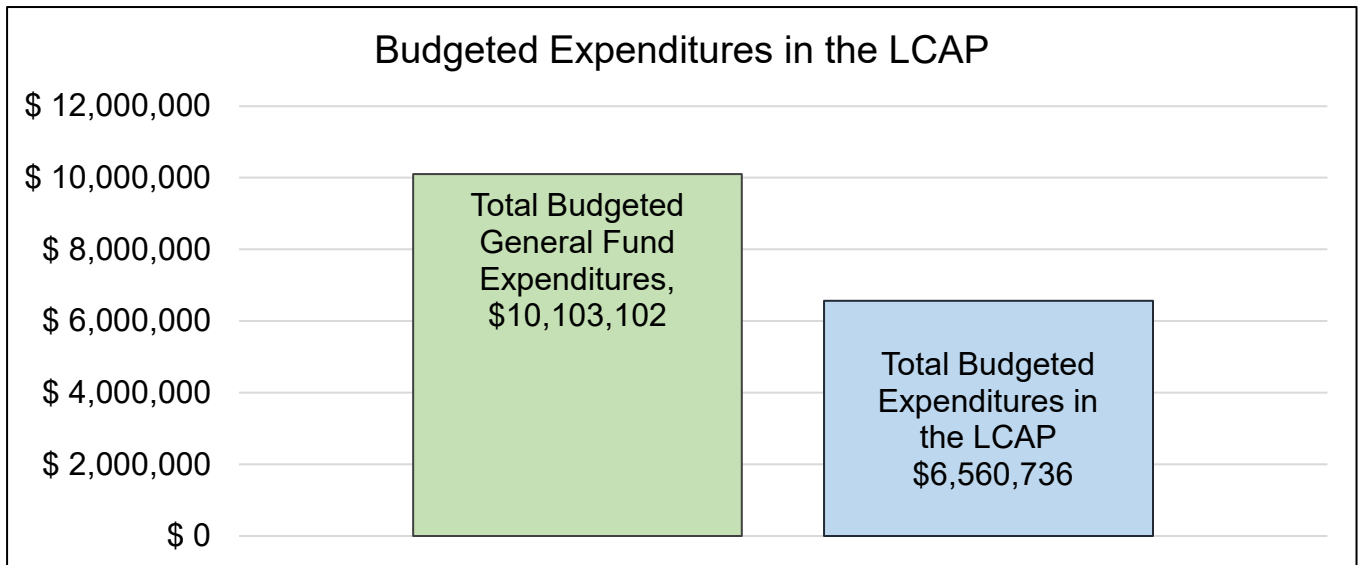


This chart shows the total general purpose revenue Ezequiel Tafoya Alvarado Academy expects to receive in the coming year from all sources.

The text description for the above chart is as follows: The total revenue projected for Ezequiel Tafoya Alvarado Academy is \$10,520,487.00, of which \$7,642,264.00 is Local Control Funding Formula (LCFF), \$2,031,190.00 is other state funds, \$131,750.00 is local funds, and \$715,283.00 is federal funds. Of the \$7,642,264.00 in LCFF Funds, \$2,254,203.00 is generated based on the enrollment of high needs students (foster youth, English learner, and low-income students).

LCFF Budget Overview for Parents

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



This chart provides a quick summary of how much Ezequiel Tafoya Alvarado Academy plans to spend for 2022 – 23. 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: Ezequiel Tafoya Alvarado Academy plans to spend \$10,103,102.00 for the 2022 – 23 school year. Of that amount, \$6,560,736.00 is tied to actions/services in the LCAP and \$3,542,366.00 is not included in the LCAP. The budgeted expenditures that are not included in the LCAP will be used for the following:

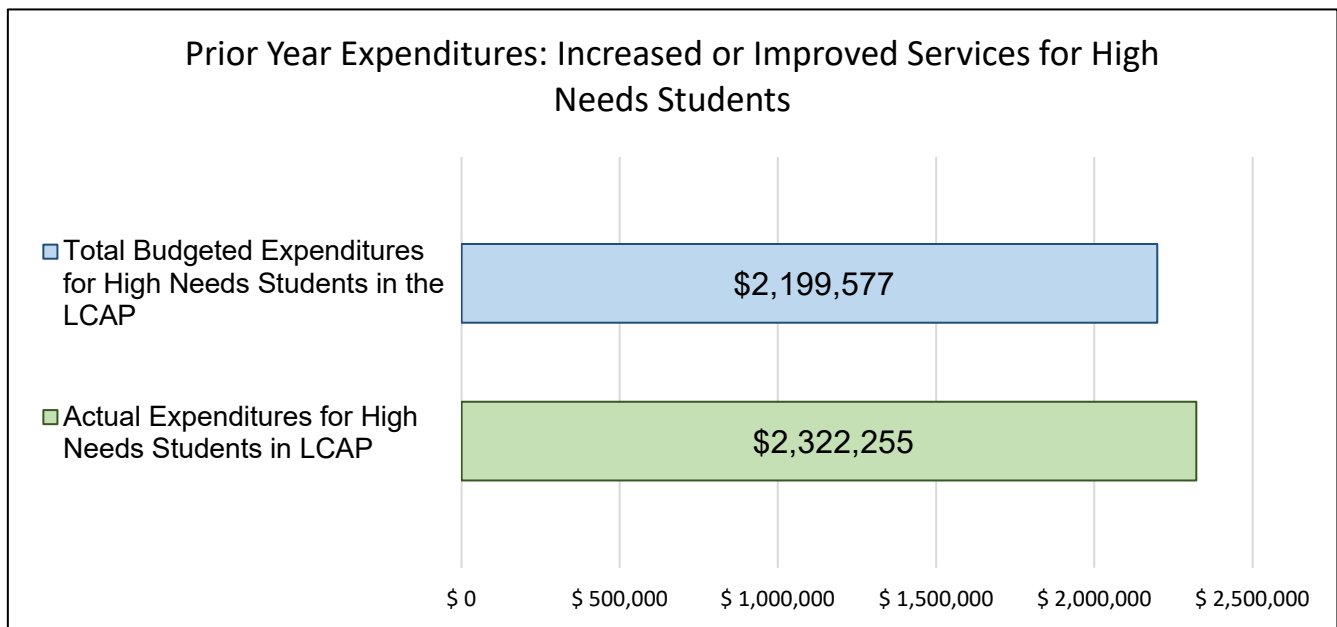
Business and Accounting Services, Legal and Oversight Fees, Food Services, insurance, equipment leases

Increased or Improved Services for High Needs Students in the LCAP for the 2022 – 23 School Year

In 2022 – 23, Ezequiel Tafoya Alvarado Academy is projecting it will receive \$2,254,203.00 based on the enrollment of foster youth, English learner, and low-income students. Ezequiel Tafoya Alvarado Academy must describe how it intends to increase or improve services for high needs students in the LCAP. Ezequiel Tafoya Alvarado Academy plans to spend \$2,385,192.00 towards meeting this requirement, as described in the LCAP.

LCFF Budget Overview for Parents

Update on Increased or Improved Services for High Needs Students in 2021 – 22



This chart compares what Ezequiel Tafoya Alvarado Academy budgeted last year in the LCAP for actions and services that contribute to increasing or improving services for high needs students with what Ezequiel Tafoya Alvarado 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 2021 – 22, Ezequiel Tafoya Alvarado Academy's LCAP budgeted \$2,199,577.00 for planned actions to increase or improve services for high needs students. Ezequiel Tafoya Alvarado Academy actually spent \$2,322,255.00 for actions to increase or improve services for high needs students in 2021 – 22.

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
Ezequiel Tafoya Alvarado Academy	John McClure Executive Director	(559) 675-2070 Ext. 2600 j.mcclure@etaacharter.com

Plan Summary 2022-23

General Information

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

Established in 2005 and named after a pioneering Latino leader in the Central Valley, Ezequiel Tafoya Alvarado Academy (ETTA) is proud of our heritage and distinctive educational emphasis. We are a TK-8 independent public charter school located in Madera. The tagline for Ezequiel Tafoya Alvarado Academy is “a school for smart kids.” And this impetus fuels the ETAA’s focus on empowering economically underprivileged Latino children in Madera, through education. These efforts are intended to breed future leaders in the state’s extremely large Latino community, where children often attend underserved public schools. Ezequiel Tafoya Alvarado Academy (ETAA) began its 16th year of operation in 2020-2021. The community of Madera, which is over 80% Latino has been a huge supporter of ETAA. We have become a recognized institution in the city and our enrollment is a measure of that success.

The school began with 167 students and in 2020-21 served approximately 604 students in Transitional Kindergarten through the 8th grade: approximately 572 (94.4%) students qualify for Free or Reduced Lunch; 240 (39.7%) students are English Learners; and 139 (23%) students are Re-designated Fluent English Proficient. In addition, about 40 (6.6%) students qualify for special education services. The LCFF Unduplicated percentage is approximately 91.53%. Approximately, 96.7% of ETAA’s students identify as being Hispanic or Latino, 1.5% as white.

The purpose of this Local Control Accountability Plan (LCAP) is to address the School Plan for Student Achievement (SPSA) for Ezequiel Tafoya Alvarado Academy which is the Schoolwide Program; herein referred to as the LCAP. The Charter School’s plan is to effectively meet the ESSA Requirements in alignment with the LCAP and other federal, state and local programs. The plans included in the LCAP address these requirements compliant to include focusing on three goals: ETAA will create a high-quality teaching and learning environment that will allow all students to become scholars; ETAA will foster a welcoming and safe school environment; ETAA will fully engage families and the larger community in support of short and long-term educational outcomes. The Charter School completed a comprehensive needs assessment of the entire school which included an analysis of verifiable state data and local performance data used to measure student outcomes as evidenced in the annual update portion of the LCAP. The needs assessment process included meeting parents, classified staff,

teachers and administrators to identify areas of opportunity for the students and groups of students who are not achieving standard mastery and to identify strategies which will be implemented in the LCAP to address those areas of opportunity.

The identification of the process for evaluating and monitoring the implementation of the LCAP and the progress toward accomplishing the established goals will include discussing the actions and services with the use of supplemental funds at the school level through the Parent Advisory Council which will include parents of English Learners. The Parent Advisory Council will meet four times per year to inform the process. Parents, classified staff, certificated staff and an administrator will make up the council. The number of parents will exceed or be equal to the number of total staff members. The council will discuss academic performance, supplemental services and areas to make improvements with Title funds as part of the School Plan included in the LCAP conversations at the meeting in the fall and at the meeting in the spring. The teachers, staff, students and parents also participate in an annual survey which provides feedback on the goals and services. The teachers, staff and administrators actively participate in the decision making process throughout the year and during LCAP workshops. The decisions will take into account the needs of Ezequiel Tafoya Alvarado Academy based on student achievement data to include SBAC, ELPAC, and interim assessment data, cumulative assessments, and attendance and student demographic data to include the significant subgroups of Latino, Black or African American, White, socioeconomically disadvantaged, students with disabilities, and English Learners. This student achievement data and student demographic data will be used as a basis for making decisions about the use of supplemental federal funds and the development of policies on basic core services.

Each goal includes actions and services that address the needs of all students and significant subgroups which include evidence-based strategies that provide opportunities for all children, methods and instructional strategies, and particular focus on students at risk of not meeting the State academic standards.

Reflections: Successes

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

This plan was developed during the COVID-19 pandemic which caused school closures and disrupted state testing and local assessment activities. We therefore have less data available to measure and celebrate progress by.

We are immensely proud of our staff, students, and families, who all worked together to respond and adapt to the circumstances of the pandemic in order to return to our full in-person instructional program adjusted to meet the increased needs of our students. We are proud of the consistent stakeholder engagement and close collaboration achieved by our parents and staff in providing critical feedback and contributing to the ongoing planning required throughout the past year and prior year. The return to our regular schedule has also allowed us to return to providing school activities, food service, and field trips. We have been recognized by the state of California for Platinum recognition for strong implementation of the PBIS program. 98% of our students have had 1 or fewer Office Discipline referrals this year and no students have six or more. Our family engagement, family communication, and family education efforts have succeeded in helping families feel comfortable sending their children back to school for in-person instruction and participating in family engagement events. We achieved improved attendance as this school year has progressed with an overall average daily attendance rate of 93.49% which is lower

than pre-pandemic attendance rate, but still a success due to the challenges to student attendance this year. Many of the family engagement practices we have utilized during the pandemic will be continued in the future. The satisfaction of our families is evident in increased student attendance rates and high enrollment rates while other schools in our areas are struggling with declining enrollment. Students and families are happy with our school and are telling others about it.

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.

The 2021 CA Dashboard was not produced due to lack of data in the midst of the pandemic, and therefore we are unable to identify needs related to those state indicators. Based on local data and 2019 CA School Dashboard data, we have identified needs in ELA and Math achievement. We are beginning to see progress building on the baseline data from the beginning of the year in Reading and Math but there is much work to be done to address the learning loss that has occurred during the pandemic. We will implement standards-based instruction in ELA and Math and utilize assessments to monitor progress and differentiate instruction and intervention. We will also provide additional professional development to support staff in content/curriculum implementation.

We also have identified needs in student emotional regulation and social skills and will continue to provide staff and classroom activities to support the development of these skills.

There is also a growing need for additional space to alleviate crowding for staff and students and allow more separation between the elementary and middle school students.

LCAP Highlights

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

The 2021-24 LCAP provides our three-year plan for continued improvement and development. In 2022-23 we will continue the specific actions undertaken to address the varied academic and social-emotional needs of our students.

GOAL 1: ETAA will create a high-quality teaching and learning environment that will allow all students to become scholars. In terms of student achievement (Goal 1), we will continue providing a comprehensive standards-aligned instructional program in conjunction with a comprehensive assessment system. We will use the results of assessments to differentiate instruction within classrooms and to inform our system of intervention. We will provide systemic English Language Development for our English learners and a comprehensive SPED program for our students with IEPs. ETAA teachers will be supported through professional development to implement our curriculum and instructional model, including specific support for new teachers and a comprehensive system of teacher observation and coaching.

GOAL 2: ETAA will foster a welcoming and safe school environment. In terms of our work to maintain a positive culture and climate (Goal 2), students are supported in Social Emotional Learning as well as supportive practices in behavior, attendance, and student activities as well as a clean and safe environment. We implement school spirit traditions and student activities, as well as a comprehensive Positive Behavior Supports and Intervention program schoolwide. We incorporate mental health supports and supports for Foster Youth and Homeless students into our program as well.

GOAL 3: ETAA will fully engage families and the larger community in support of short and long-term educational outcomes. Families will be supported to participate actively in the life of the school and their child’s education through frequent workshops, trainings, and opportunities for input. These opportunities include parent teacher conferences, Back to School Night, workshops on how to support children academically and with mental health and wellness, and our annual Art Walk.

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.

ETAA is a single school LEA that is not eligible for comprehensive support and improvement.

Support for Identified Schools

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

ETAA is a single school LEA that is not eligible for comprehensive support and improvement.

Monitoring and Evaluating Effectiveness

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

ETAA is a single school LEA that is not eligible for comprehensive support and improvement.

Engaging Educational Partners

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

- Ezequiel Tafoya Alvarado Academy has a long-established foundational principle of meaningful educational partner engagement. These efforts were refined and improved through the Local Control and Accountability Plan (LCAP) development process. The school’s practices have been further enhanced during the pandemic as the school sought the input and feedback of its educational partner groups from the onset of the pandemic and continuing through the development of the Learning Continuity and Attendance Plan, the 2021-2022 LCAP, Expanded Learning Opportunities Grant and the ESSER III Expenditure Plan.
- The School Site Council is composed of parents and staff. The SSC and District English Learner Advisory Council (DELAC) met quarterly throughout the year to reflect on data and provide input on plan development. We also held one meeting attended by staff and parents for input on our Title I plan. Our board meets monthly as a public hearing with the opportunity for public comment. We promoted parent participation in public meetings and public hearings through our website and agenda posting. Virtual meetings conducted via video conference had telephone call-in access. We provided translation as needed. The SSC reviewed the LCAP on April 19, 2022 and the DELAC reviewed the April 21,2022.The LCAP public hearing was held on May 12, 2022 and the Board approved the LCAP on June 16, 2022.
 - Parents are also encouraged to communicate via email, phone call, or in-person meeting with the administration as well as communication on ClassDojo. Prior to the development of the LCAP, the parents completed a School Climate Survey to address specific needs.
 - Teachers provide feedback during weekly leadership meetings for grade level lead teachers and other staff. The teachers also have weekly opportunities to collaborate as a full staff and weekly opportunities to collaborate with specifically their grade level. Prior to the development of the LCAP, the staff completed a School Climate Survey to address specific needs.
 - The administration communicates daily with students in the classroom or playground to garner input. The teachers also collaborate with the students and share their input during weekly leadership meetings. Prior to the development of the LCAP, the students completed a School Climate Survey to address specific needs.

[SELPA or Special Education Administrator](#)

ETAA evaluated its stakeholder engagement opportunities and determined tribes, civil rights organizations, foster youth, and children who are incarcerated are neither present nor served by ETAA. Likewise, ETAA teachers and personnel are not represented by a local bargaining unit.

A summary of the feedback provided by specific educational partners.

[SELPA or Special Education Administrator](#)

[Teachers/School Staff/Administrators](#)

[Students](#)

[Parents](#)

Mixed Groupings: School Site Council and DELAC

Strengths:

Goal 1:

Continuous Professional Development

ELD Professional Development

Paraprofessionals

Low Student to teacher ratio

After School Tutoring

Summer school

Goal 2:

Positive, enriching environment

Implementation of school wide behavior matrix

California PBIS Platinum recipient

Expanded counseling team

Attendance monitoring procedures

Safe, clean facilities

Goal 3:

Parent orientations

Parent communications: Class DoJo and Parent Square)

High level of participation at parent engagement events

Needs:

Goal 1:

ASES trainings & collaboration with classroom teachers

Paraprofessionals in the upper grades

Goal 2:

Additional custodial staffing

Age-appropriate kindergarten playground equipment

More mental health resources for parents & workshops

Goal 3:

Student campus beautification team

School wide student buddy system

Technology workshops for parents

Talent Show (All grades)

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

Based on feedback from DELAC and SSC, ETA will continue with the ELD PD, Paraprofessionals and After School tutoring to support EL success. The feedback shows that the implementation of our school wide behavior system is a strength so we will continue to strengthen this system and continue to have strong attendance monitoring systems. We will also ensure to expand and develop a robust parent communication and engagement system. We look forward to being able to expand the professional development to our after school program and create a seamless day to afterschool system to support Goal 1. We look forward to adding staff and building a team to

enrich our physical site and environment to include an expanded playground and more events like a talent show for students and families and workshops for parents in support of Goals 2 and 3.

Teachers/Other Staff

We purchased ParentSquare for parent & student communication. An additional reading intervention teacher was hired. Typing.com and other technology teaching opportunities are available for students. We have increased our professional development budget to offer more training opportunities to all staff.

Students

Attendance incentives, student activities & school meals. Student of the Month & Student of the Week to improve attendance. Increase student activities at all recess & lunch breaks such as board games and other playground equipment. The food service department is looking to implement more cooked meals into the monthly calendar.

Goals and Actions

Goal 1

Goal #	Description
1	ETAA will create a high-quality teaching and learning environment that will allow all students to become scholars.

An explanation of why the LEA has developed this goal.

A high-quality teaching and learning environment is foundational to foster our students' academic achievement. There was learning loss that occurred as a result of the school closure and transition to the distance learning format. Because of this, our students need additional academic support.

Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Go Math Assessments or SBAC Math IABs: % meeting benchmark	45%	33% Data Year: 2021-22 Data Cycle 4 (4/1/2022) Data Source: SBAC IAB Math			50%
STAR Math and Reading	STAR Math-10% STAR Reading-19%	Will not conclude EOY testing until 5/26 Data Year: 2021-22 Data Source: STAR Math and Reading			STAR Math-15% STAR Reading-24%
CAASPP ELA and Math: % meeting/exceeding standard for all students and all numerically	2018-19 CAASPP ELA % Meeting/Exceeding Standards All students: 27.4	ETAA students did not take CAASPP 2021 due to the pandemic schooling disruptions			Increase of 16% from 2018-19

significant subgroups	<p>English Learners: 5.3</p> <p>Low Income: 25.7</p> <p>Students with Disabilities: 4.6</p> <p>Latinx/Hispanic: 27.2</p> <p>2018-19 CAASPP Math % Meeting/Exceeding Standards</p> <p>All students: 19.2</p> <p>English Learners: 0.8</p> <p>Low Income: 18</p> <p>Students with Disabilities: 9.1</p> <p>Latinx/Hispanic: 19.2</p>				
CAASPP Math & ELA: Increase percentage meeting/exceeding the standard for students enrolled at least 2 years at ETAA	<p>Growth from 2017-18 to 2018-19 for students tested at least 2 years at ETAA:</p> <p>ELA: 30% (2018) -- 26% (2019) --> -4%</p> <p>Math: 25% (2018) -- 16% (2019) --> -9%</p> <p>Growth from 2017-18 to 2018-19 for ALL</p>	ETAA students did not take CAASPP 2021 due to the pandemic schooling disruptions			Increase of 16% from 2018-19

	<p>students tested at ETAA:</p> <p>ELA: 29% (2018) -- 27% (2019) --> -2%</p> <p>Math: 25% (2018) -- 19% (2019) --> -6%"</p>				
DIBELS assessment results for students receiving reading intervention services (<i>Oral Reading Fluency</i>)	<p>DIEBELS Average Scores</p> <p>6-week session</p> <p>Pre-test to Post-Test</p> <p>1st gr: 6-15.5 wpm</p> <p>Growth 9.5wpm</p> <p>2nd gr: 28.9-41 wpm</p> <p>Growth: 12.1 wpm</p>	TBD			<p>Growth equivalent to 1 year's growth</p> <p>1st grade: 20 wpm growth</p> <p>2nd grade: 38 wpm growth</p>
<p>% of total teachers and EL teachers fully qualified & properly assigned</p> <p>Source: SARC</p>	100%	<p>2021-22</p> <p>100%</p>			100%
<p>% of students with access to their own copies of standards-aligned instructional materials for use at home and at school</p> <p>Source: Local measures</p>	100%	<p>2021-22</p> <p>100%</p>			100%

% of students enrolled in a broad course of study that includes PE, VAPA, Health in addition to core subject areas. Source: Local measures	100%	2021-22 100%			100%
EL Reclassification Rate Source: DataQuest	2019-20: 29.4%	2020-21 2.1%			20%
% of English learners improving on ELPAC Source: DataQuest	2018-19: 49.7%	2020-21 Level 3 or 4: 41.7% Proficient: 6.5% ELPI not provided for 2021			55%
The degree of implementation of all CA adopted content standards, including ELD standards Source: CA Dashboard Local Indicator	2020-21 Full Implementation and Sustainability	2021-22 Full Implementation and Sustainability			Full Implementation and Sustainability

Actions

Action #	Title	Description	Total Funds	Contributing
1	Professional Development	Professional Development	\$241,147	Y

		<ul style="list-style-type: none"> • Kagan training that focuses on group thinking and working together in the classroom • Conduct regular audits of teacher credentials • Bullseye program: a digital observation template that aligns to lesson components including: SEL, partnership with parents, instructional time usage, teaching & learning. <ul style="list-style-type: none"> i. informal observations at least monthly ii. formal observations annually • Instructional rounds to observe classrooms, best practices and peer feedback • Lesson plan audits to ensure they are aligned to common core standards • Professional Development and instructional materials on standard alignment • Training for new teachers <ul style="list-style-type: none"> i. Veteran leaders serve as Team leaders that meet 2x/month ii. Retreat to acclimate new teachers with veteran teachers and review items that need to be improved 		
2	Academic Support	<p>Academic Support*</p> <ul style="list-style-type: none"> • Keep kindergarten class sizes 24:1 (Goal of 20:1) • 1st thru 8th grade class sizes no larger than 31:1 (Goal of 25:1) (smaller classes than local district- 2 to 5 students smaller in elementary) • Aides in all classrooms to assist the students and teachers can focus on lesson • Reading Intervention Teacher K-3* • Reading Intervention Teacher 4-8* • Explore creating an RTI model • Summer School • ASES 	\$1,228,077	Y
3	Assessments	Benchmark assessments and diagnostic tools*	\$12,240	Y

		<ul style="list-style-type: none"> • Go Math and • Renaissance STAR/Accelerated Reader • Administer SBAC IAB use the data to group students for instruction(4 cycles of IAB administration data analysis week follows) 		
4	Library	<ul style="list-style-type: none"> • Portable classroom used as physical library with approximately 7,000 • Several thousand digital books available (Myon) • Full-time librarian • Recess and lunch and classroom library time • students can take books home 	\$76,680	Y
5	Standards-aligned instruction materials and curriculum	<ul style="list-style-type: none"> • K-5 ELA: Benchmark print and online • Amplify Reading • Amplify Science K-8 print and online • Study Sync ELA & ELD 6-8 print and online • Go Math K-8; Continue using Thinking Math strategies • Typing.com 2-8 (optional for 1st) • Renaissance Learn Reading 2-8 • Social Science--Holt (6-8) & Houghton Mifflin (4 & 5) • Supplemental resources: Newsela, Prodigy, Accelerated Reader, Khan Academy • Chrome carts for all classrooms. 1:1 devices • Hotspots for any parent who requests one 	\$2,400,545	N
6	English Learner support and services	<ul style="list-style-type: none"> • ELD Coordinator and Clerk • Intervention program for ELs to improve reclassification rate • Designated mandatory ELD time at first part of day • PD on lesson plans for ELs & grouping appropriately 	\$701,178	Y
7	Special Education	<ul style="list-style-type: none"> • In house staff and personnel • 100% Inclusion program - no SDC • Madera COE provides required evaluations, support services for our Special Education staff - trainings to support with services and compliance • SPED Director 	\$393,073	N

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|--|---|--|--|
| | <ul style="list-style-type: none"> • Speech Therapist contracted to provide speech therapy • SPED Paraprofessionals | | |
|--|---|--|--|

Goal Analysis for 2021-22

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

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

All actions were implemented as planned except we weren't able to provide a reading intervention teacher to support student reading needs in grades 6-8 because the needs were so great in the lower grades after so much time in distance learning.

Successes: ELD Program was quite successful with full professional development for teachers and support, ELPAC testing completed, and materials and resources supplied. We were able to boost our redesignated rate (awaiting results) due to the supports implemented this year.

Challenges: The teachers need more training to support curriculum implementation. Adopting a new Social Studies curriculum has taken a lot of time this year. We weren't able to provide a reading intervention teacher to support student reading needs in grades 6-8 because the needs were so great in the lower grades after so much time in distance learning.

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.

The differences

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

The SSC and DELAC identified the following as successful components of Goal 1 actions this year: Continuous Professional Development, ELD Professional Development, Paraprofessionals, Low Student to teacher ratio, After School Tutoring and Summer school. The following components were identified by the SSC and DELAC as needs: ASES training & collaboration with classroom teachers and Paraprofessionals in the upper grades.

Professional development has been successful at ensuring Full Implementation and Sustainability around implementation of all CA adopted content standards, including ELD standards. Standards-aligned instruction materials and curriculum has successfully ensured all students have access to standards-aligned instructional materials for use at home and at school. Assessments have been successful at providing the data to identify students for additional academic support. The evidence for the effectiveness of the Academic Support action is so far unclear with limited data returning from distance learning, however we know that the action would be more effective if we were able to provide the same level of supports to our upper grade students. The English Learner support and services action has been effective based on anecdotal data and we expect to have official data to support this analysis next year. The Special Education action has been effective at ensuring students have access to all required services and next year we hope to have CAASPP data to use as a baseline for determining the

effectiveness of this action in increasing academic achievement next year. The library action has ensured our students have opportunities and books available for reading at school and at home.

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

No changes have been made to the planned goal, desired outcomes, or actions for the coming year that resulted from reflections on prior practice. The metric “degree of implementation of all CA adopted content standards, including ELD standards” was added to ensure compliance with CDE LCAP guidance.

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

Goal 2

Goal #	Description
2	ETAA will foster a welcoming and safe school environment.

An explanation of why the LEA has developed this goal.

Our students' social emotional well-being and mental health are of primary importance to us and we know they have suffered this past year. We will continue to implement social emotional learning, provide student activities, and retain our mental health counselor to support students' social emotional well-being and mental health.

Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
SARC: Facilities in Good Repair	Met	Met			Met
Annual Parent/Student/Teacher Survey: % with	Parents: 92% Students: 96%	2021-22			Parents: 95% Students: 95%

positive response regarding school safety	Teachers:99%				Teachers: 95%
Annual Student/Teacher Survey: % with positive response to school connectedness	Students: 99% Teachers:96%	2021-22			Students: 95% Teachers: 95%
Chronic Absence Rate for all students and all numerically significant subgroups Ed-Data/CALPADS	2018-19 All students: 4.3% English Learners: 4.1% Low Income: 5% Students with Disabilities: 3.3% Hispanic/Latinx: 3.3% 2 or More Races: 7.7%	2020-21 All students: 11.8% English Learners: 9.3% Low Income: 12.1% Students with Disabilities: 13.2% Hispanic/Latinx: 11.9% 2 or More Races: N/A			5%
Average Daily Attendance Source: P-2 Report	95.31%	2021-22 93.49%			95%
Suspension Rate for all students and all numerically significant subgroups Source: Ed-Data/CALPADS	2019-20: All students: 0.8% English Learners: 0.7% Low Income: 0.8%	2021-22 All students: 0% English Learners: 0% Low Income: 0%			2%

Data Quest	Students with Disabilities: 0% Hispanic/Latinx: 0.8%	Students with Disabilities: 0% Hispanic/Latinx: 0%			
Expulsion Rate for all students and all numerically significant subgroups Source: Ed-Data/CALPADS Data Quest	0%	2021-22 All Students: 0% English Learners: 0% Low Income: 0% Students with Disabilities: 0% Hispanic/Latinx: 0%			0%
Re-enrollment Rate	31.8%	2021-22 Stability rate = 93% Source: Dataquest			
MS Dropout Rate Source: Local	0%	2021-22 0%			0%

Actions

Action #	Title	Description	Total Funds	Contributing
1	Mental Health/Social Emotional Learning	<ul style="list-style-type: none"> Mental Health Counselor <ul style="list-style-type: none"> i. Nature Walks ii. Mindfulness for students and parents Social Emotional Counselor and Assistant 	\$108,638	Y

		<ul style="list-style-type: none"> Project Positivity Curriculum (K-8) implemented daily. All teachers & paraprofessionals have been trained and have access to this SEL program. 		
2	Positive Behavioral Intervention and Support	<ul style="list-style-type: none"> Behavior matrix school-wide and classrooms Clear expectations Refocus tasks if expectations are not met Communication and partnership with parents to ensure expectations are understood by all. student of the week students who go above and beyond - student store with staff member who runs the store and students can purchase items from the store with merits received. Student of the Month - no referrals and positive behavior in the classroom - extension of student of the week. Student of the month program – all students who have perfect attendance, good citizenship and complete all their work will be “Student of the month”. If a student is selected 5x’s, he/she is rewarded with a fun field trip. Counselor with a masters in PBIS, trained in family therapy fluent in Spanish for ELs – As an alternative to suspension, students will spend time in counseling Leadership and social activism opportunities for each grade level 	\$80,106	Y
3	Safe, clean facilities	<ul style="list-style-type: none"> Night and day security Fence around building – single entrance monitored Sign in/sign out process Conduct daily walkthroughs Repairs are completed in a timely fashion Health and safety protocols Annual update and training on safety plan 	\$740,178	N
4	Student Activities	<ul style="list-style-type: none"> Field trips <ul style="list-style-type: none"> i. Partner with the local school district’s experiential learning program. Each level attends a different field trip. 	\$206,904	Y

		<ul style="list-style-type: none"> ii. University visits iii. Industry tours • Provide a full band program with Band performance at school wide music night • Talent show • Athletic program <ul style="list-style-type: none"> i. Boys: soccer, flag football, basketball, volleyball, wrestling, cross-country ii. Girls: soccer, basketball, volleyball, cheerleading, cross-country • Student Council • Assemblies • Recess and lunch time games and activities 		
5	Attendance Initiatives	<p>Intervene with students who are missing school</p> <ul style="list-style-type: none"> i. Send letters ii. Meeting with school and sign an attendance contract iii. If behavior doesn't change, meet with principal 	\$83,991	Y
6	Student Supports	<ul style="list-style-type: none"> • Foster Youth Liaison • SST Process 	\$164,965	Y

Goal Analysis for 2021-22

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

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

All actions have been implemented as planned.

Successes: Students and families are happy to have returned to regular in-person instruction this year with a positive, enriching environment. We have successfully implemented the school wide behavior matrix. We are proud to be a California PBIS Platinum recipient for the work we have done implementing a high-quality PBIS program. We have been able to successfully expand our counseling team and implement our attendance monitoring procedures.

Challenges: This has been a very difficult year for the students with many of them experiencing anxiety and fear this year, and as a result of this and the lack of social interaction for a long period of time, we are seeing an increase in poor social skills. This has created an overwhelming

amount of needs to be addressed by the counselors and staff. 241 of our 604 students were seen by our 2 full-time counselors and 1 intern during the month of March.

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...

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

The safe, clean facilities action has been effective as evidenced by an overall facilities rating of “Good” on facilities inspections. The Mental Health/Social Emotional Learning, PBIS, Student Activities, and Student Supports actions have been effective as evidenced by the low suspension and expulsion rates, high percentages of parents, students, and teachers with positive response regarding school safety and school connectedness, a high re-enrollment rate, and a 0% middle school dropout rate.

The effectiveness of the Attendance Initiatives is evidenced by a 93.49% average daily attendance rate, which is lower than the average pre-pandemic, but we consider a success with all of the challenges to student attendance during the pandemic. The average attendance rate started out low and has been increasing since February to approximately 97%.

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

No changes have been made to the planned goal, metrics, desired outcomes, or actions for the coming year that resulted from reflections on prior practice.

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

Goal 3

Goal #	Description
3	ETAA will fully engage families and the larger community in support of short and long-term educational outcomes.

An explanation of why the LEA has developed this goal.

When parents are involved in school decision-making and school events, the connection between the school and the family is deepened, supporting the attainment of educational goals.

Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Annual Parent Survey: % with positive response to school connectedness Source: Local Data	92%	2021-22			95%
Parent participation rate in Annual Parent Survey Source: Local Data	15%	2021-22			50%
Parent/Teacher conference attendance rate Source: Local Data	2018-2019 558 Total Attendees 558/648= 86% 2019-2020 552 Total Attendees 552/610= 91%	2021-22 89%			95%
Back to School Night Attendance Rate Source: Local Data	2018-2019 443 Total Attendees 443/648= 68% 2019-2020: Total Attendees 489/610= 80%	2021-22 76% (Note: parent reluctance to come onto campus because of COVID)			85%

Actions

Action #	Title	Description	Total Funds	Contributing
1	Family Events and Engagement	<ul style="list-style-type: none"> • Parent Survey - available in hard copies or online • Mandatory parent conferences in the fall • Each grade defines parental involvement goals each year • Parent involvement specialist will conduct 4 parent workshops on a variety of topics • Mental health counselor provides trainings for parents • Art Walk <ul style="list-style-type: none"> i. Feed families ii. Prizes for classes with the best attendance • Back to school night <ul style="list-style-type: none"> i. Provide dinner ii. Prizes for classes with the best attendance iii. Walk parents through logging into "Class Dojo" for communications with teachers 	\$119,529	Y
2	Family Communication	ETAA will regularly communicate with parents using Class Dojo, Parent Square, and our school website providing translation services for all communications.	\$3,500	N
3	Parent Committees	ETAA provides opportunities for parents to engage in school decision making with our entire school board composed of current parents, our English Learner family committee (DELAC) and our School Site Council (SSC).	Represented in Goal 3 Action 1	N

Goal Analysis for 2021-22

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

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

Overall, the actions were implemented as planned. We have been able to hold a handful of our regular family events this year, but due to the pandemic, we weren't able to hold all of them. We've had between 4-8 families attending evening parenting classes that provide information for

parents to support social emotional development at home. We have partnered with local agencies to provide support for families and students in need of more intensive supports.

Successes: Our families have been happy that school was back in session and they have attended our family events at a high rate this year. We had an 89% attendance rate for parent conferences.

Challenges: A lot of our parents have experienced unprecedented challenges during the pandemic and have their own emotional needs that have not yet been addressed. This has created challenges for our school staff to support these parents this year.

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...

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

The Family Events and Engagement, Family Communication, and Parent Committee actions have been effective as evidenced by high rates of attendance at school events, positive survey responses regarding sense of connectedness to the school community, and high survey response rate.

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

No changes have been made to the planned goal, metrics, desired outcomes, or actions for the coming year that resulted from reflections on prior practice.

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

Increased or Improved Services for Foster Youth, English Learners, and Low-Income Students for 2022-23

Projected LCFF Supplemental and/or Concentration Grants	Projected Additional LCFF Concentration Grant (15 percent)
2,254,203	\$289,177

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
41.84%	(0.00%)	\$0	

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.

A- Academic Growth and Achievement

Needs, Conditions, Circumstances

In reviewing the 2019 ELA and Math performance of our English Learners and Socioeconomically Disadvantaged students, we find that both groups are at Orange level for ELA and Math. We had Level 3 performance in 2019 on the English Learner Progress Indicator, with 49.7 % of students making progress towards English language proficiency. In 2021, the English Learner Progress Indicator was not produced by the CDE. On the ELPAC 41.7% of our English Learners scored at Levels 3 or 4, with 6.5% scoring at Level 4 (Proficient). In 2020-21, the English Learner reclassification rate decreased dramatically to 2.1%

Actions

Based on a review of data, we have designed the 21-24 LCAP to implement strategies that effectively address learning gaps where needed while promoting rigorous grade level instruction. We have planned for extensive professional development in support of our goals. We have selected a variety of curricular and instructional resources, supported by appropriate technology, that allow students to learn and practice both at grade level and with personalized content to fill gaps and advance skills. This is coupled with a comprehensive assessment system that monitors student progress towards meeting grade level standards and informs our comprehensive system of academic support. The academic support begins with smaller class sizes to ensure additional students support and expands to includes credentialed reading intervention teachers for each grade band (K-3 and 4-8) for those students who need additional support. We have also created a designated space to be our school librarian, staffed with a full-time librarian and ~10,000 physical and digital books available for students to check out. We have also designed a comprehensive program of English Language Development to ensure that our English Learners become proficient and are able to reclassify at high rates.

Professional Development

Academic Support

Assessments

Library

English Learner support and services

Expected Outcomes

By implementing the identified actions, we will ensure steady growth in our academic outcomes, such as SBAC ELA and Math, English Learner Progress, Reclassification rates. Current targets aim for at least approximately 16 points growth within the next three years for both ELA and Math (see expected outcomes in Goal 1),, and 5 points' growth in the English Learner Progress Indicator and to increase our reclassification rate. We plan to use interim assessment data to gauge progress throughout the year.

B- Climate and Culture

Needs, Conditions, Circumstances

In 2019, our Socioeconomically disadvantaged students and our English Learners had a suspension rate in the Blue level. Our Chronic Absence rate was in the Yellow level for both groups, but remained at 5% or lower. In 2020-21, 92% of parents indicated that they feel their child is safe at school.

Actions

Based on the data, we see positive signs of the impact of our efforts to foster a positive culture and climate in support of students both holistically and academically. Key components of these additional efforts include providing Social Emotional Learning opportunities and mental health support to support the well-being of our students and remove additional barriers to learning and engagement. We have added extensive training in Positive Behavior Intervention Supports (PBIS). We also provide student activities such as sports and enrichment opportunities which foster belonging, develop the whole child, and promote attendance and investment. We provide specific supports for our Foster Youth and Homeless students through our Liaison and our SST process.

Mental Health/Social Emotional Learning

Positive Behavioral Intervention and Support

Student Activities

Attendance Initiatives

Student Supports

Expected Outcomes

By implementing strategic actions in support of culture and climate, we hope to achieve our goals in academic growth and achievement, described above, and to maintain a low suspension rate and positive indicators that students feel safe and connected to the ETTA community. We will also measure progress toward a high attendance and low chronic absenteeism (see above).

C- Family Engagement

Needs, Conditions, Circumstances

In order to achieve our academic growth and achievement goals, we know that parents are critical partners in the endeavor. We know that parents of our socioeconomically disadvantaged students may benefit from additional opportunities that increase their ability to support their students' learning. Parents of English Learners benefit from additional outreach to support their students in English Language Development. In 2019-20, 92% of our families responded positively to items regarding feeling of connectedness with the school.

Actions

Family Engagement

Expected Outcomes

By implementing a comprehensive Family Engagement program, we hope to achieve our goals in academic growth and achievement, described above. We also believe this work will support us in achieving our goals in climate and culture, described in the plan and above. We will measure progress in our family engagement efforts by specific indicators around parent survey response rates, parent perceptions of connectedness to school, and participation in various events and opportunities.

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

ETAA is increasing services for unduplicated pupils through the following LEA-wide actions.

Professional Development \$241,147

Academic Support \$1,228,077

Assessments \$12,240

Library \$76,680

English Learner support and services \$62,916

Mental Health/Social Emotional Learning \$108,638

Positive Behavioral Intervention and Support \$80,106

Student Activities \$206,904

Attendance Initiatives \$83,991

Student Supports \$164,965

Family Engagement \$119,529

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.

Ezequiel Tafoya Alvarado Academy is a single-site LEA with an enrollment of unduplicated student groups greater than 55%. The school is using the additional concentration grant add-on funding it received to increase the number of staff who provide direct services to students by hiring an additional reading intervention teacher to provide reading instruction to students. The additional funding also allowed the school to

retain the existing reading intervention teachers who provide direct reading instruction services to students. The additional funding has allowed us to not only maintain our low student to staff ratio, but to decrease it even further to better support our students after returning to full in-person instruction.

Goal 1, Action 2 Academic Support

Staff-to-student ratios by type of school and concentration of unduplicated students	Schools with a student concentration of 55 percent or less	Schools with a student concentration of greater than 55 percent
Staff-to-student ratio of classified staff providing direct services to students	N/A	Ezequiel Tafoya Alvarado Academy Classified Staff to Student Ratio: 13.4: 1
Staff-to-student ratio of certificated staff providing direct services to students	N/A	Ezequiel Tafoya Alvarado Academy Certificated Staff to Student Ratio: 20.6:1

2022-23 Contributing Actions Table

1. Projected LCFF Base Grant	2. Projected LCFF Supplemental and/or Concentration Grants	3. Projected Percentage to Increase or Improve Services for the Coming School Year (2 divided by 1)	LCFF Carryover — Percentage (Percentage from Prior Year)	Total Percentage to Increase or Improve Services for the Coming School Year (3 + Carryover %)	4. Total Planned Contributing Expenditures (LCFF Funds)	5. Total Planned Percentage of Improved Services (%)	Planned Percentage to Increase or Improve Services for the Coming School Year (4 divided by 1, plus 5)	Totals by Type	Total LCFF Funds
\$ 5,388,061	\$ 2,254,203	41.84%	0.00%	41.84%	\$ 2,385,192	0.00%	44.27%	Total:	\$ 2,385,192
								LEA-wide Total:	\$ 2,385,192
								Limited Total:	\$ -
								Schoolwide Total:	\$ -

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	Professional Development	Yes	LEA-wide	All	All Schools	\$ 241,147	0.00%
1	2	Academic Support	Yes	LEA-wide	All	All Schools	\$ 1,228,077	0.00%
1	3	Assessments	Yes	LEA-wide	Foster Youth and Low-Income	All Schools	\$ 12,240	0.00%
1	4	Library	Yes	LEA-wide	All	All Schools	\$ 76,680	0.00%
1	6	English Learner Support	Yes	LEA-wide	English Learners	All Schools	\$ 62,916	0.00%
2	1	Mental Health & Social Emotional Support	Yes	LEA-wide	Foster Youth and Low-Income	All Schools	\$ 108,638	0.00%
2	2	Positive Behavior & Intervention Support	Yes	LEA-wide	Foster Youth and Low-Income	All Schools	\$ 80,106	0.00%
2	4	Student Activities	Yes	LEA-wide	Foster Youth and Low-Income	All Schools	\$ 206,904	0.00%
2	5	Attendance Initiatives	Yes	LEA-wide	All	All Schools	\$ 83,991	0.00%
2	6	Student Supports	Yes	LEA-wide	Foster Youth and Low-Income	All Schools	\$ 164,965	0.00%
3	1	Family Engagement	Yes	LEA-wide	All	All Schools	\$ 119,529	0.00%

2022-23 Contributing Actions Table

1. Projected LCFF Base Grant	2. Projected LCFF Supplemental and/or Concentration Grants	3. Projected Percentage to Increase or Improve Services for the Coming School Year (2 divided by 1)	LCFF Carryover — Percentage (Percentage from Prior Year)	Total Percentage to Increase or Improve Services for the Coming School Year (3 + Carryover %)	4. Total Planned Contributing Expenditures (LCFF Funds)	5. Total Planned Percentage of Improved Services (%)	Planned Percentage to Increase or Improve Services for the Coming School Year (4 divided by 1, plus 5)	Totals by Type	Total LCFF Funds
\$ 5,388,061	\$ 2,254,203	41.84%	0.00%	41.84%	\$ 2,385,192	0.00%	44.27%	Total:	\$ 2,385,192
								LEA-wide Total:	\$ 2,385,192
								Limited Total:	\$ -
								Schoolwide Total:	\$ -

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	Professional Development	Yes	LEA-wide	All	All Schools	\$ 241,147	0.00%
1	2	Academic Support	Yes	LEA-wide	All	All Schools	\$ 1,228,077	0.00%
1	3	Assessments	Yes	LEA-wide	Foster Youth and Low-Income	All Schools	\$ 12,240	0.00%
1	4	Library	Yes	LEA-wide	All	All Schools	\$ 76,680	0.00%
1	6	English Learner Support	Yes	LEA-wide	English Learners	All Schools	\$ 62,916	0.00%
2	1	Mental Health & Social Emotional Support	Yes	LEA-wide	Foster Youth and Low-Income	All Schools	\$ 108,638	0.00%
2	2	Positive Behavior & Intervention Support	Yes	LEA-wide	Foster Youth and Low-Income	All Schools	\$ 80,106	0.00%
2	4	Student Activities	Yes	LEA-wide	Foster Youth and Low-Income	All Schools	\$ 206,904	0.00%
2	5	Attendance Initiatives	Yes	LEA-wide	All	All Schools	\$ 83,991	0.00%
2	6	Student Supports	Yes	LEA-wide	Foster Youth and Low-Income	All Schools	\$ 164,965	0.00%
3	1	Family Engagement	Yes	LEA-wide	All	All Schools	\$ 119,529	0.00%

2022-23 Annual Update Table

Totals:	Last Year's Total Planned Expenditures (Total Funds)	Total Estimated Actual Expenditures (Total Funds)
Totals:	\$ 5,722,784.00	\$ 6,559,829.00

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	Professional Development	Yes	\$ 73,841	\$ 75,947
1	1	Professional Development	Yes	\$ 37,500	\$ 31,950
1	1	Professional Development	Yes	\$ 7,500	\$ 4,800
1	1	Professional Development	Yes	\$ 119,000	\$ 11,000
1	2	Academic Support	Yes	\$ 571,092	\$ 110,474
1	2	Academic Support	Yes	\$ 142,111	\$ 575,519
1	2	Academic Support	Yes	\$ 111,790	\$ 151,062
1	2	Academic Support	Yes	\$ 137,285	\$ 123,073
1	2	Academic Support	Yes	\$ 133,626	\$ 168,145
1	2	Academic Support	Yes	\$ 50,000	\$ 142,858
1	2	Academic Support	Yes	\$ 66,553	\$ 31,905
1	3	Assessments	Yes	\$ 12,000	\$ 10,000
1	4	Library	Yes	\$ 64,422	\$ 67,571
1	4	Library	Yes	\$ 7,500	\$ 10,603
1	4	Library	Yes	\$ 3,500	\$ 3,000
1	5	Instruction & Curriculum	No	\$ 10,000	\$ 24,641
1	5	Instruction & Curriculum	No	\$ 1,666,258	\$ 2,341,804
1	5	Instruction & Curriculum	No	\$ 25,000	\$ 36,320
1	5	Instruction & Curriculum	No	\$ 20,000	\$ 24,000
1	6	English Learner Support	Yes	\$ 70,944	\$ 70,944
1	6	English Learner Support	Yes	\$ 447,160	\$ 492,293
1	7	Special Education	No	\$ 186,000	\$ 207,359

[illegible]

2022-23 Contributing Actions Annual Update Table

6. Estimated Actual LCFF Supplemental and/or Concentration Grants (Input Dollar Amount)	4. Total Planned Contributing Expenditures (LCFF Funds)	7. Total Estimated Actual Expenditures for Contributing Actions (LCFF Funds)	Difference Between Planned and Estimated Actual Expenditures for Contributing Actions (Subtract 7 from 4)	5. Total Planned Percentage of Improved Services (%)	8. Total Estimated Actual Percentage of Improved Services (%)	Difference Between Planned and Estimated Actual Percentage of Improved Services (Subtract 5 from 8)
\$ 2,078,857	\$ 2,249,577	\$ 2,322,255	\$ (72,678)	0.00%	0.00%	0.00% - No Difference

Last Year's Goal #	Last Year's Action #	Prior Action/Service Title	Contributed to Increased or Improved Services?	Last Year's Planned Expenditures for Contributing Actions (LCFF Funds)	Estimated Actual Expenditures for Contributing Actions (Input LCFF Funds)	Planned Percentage of Improved Services	Estimated Actual Percentage of Improved Services (Input Percentage)
1	1	Professional Development	Yes	\$ 73,841	\$ 75,947.00	0.00%	0.00%
1	1	Professional Development	Yes	\$ 7,500	\$ 31,950.00	0.00%	0.00%
1	1	Professional Development	Yes	\$ 7,500	\$ 11,000.00	0.00%	0.00%
1	1	Professional Development	Yes	\$ 119,000	\$ 110,474.00	0.00%	0.00%
1	2	Academic Support	Yes	\$ 571,092	\$ 575,519.00	0.00%	0.00%
1	2	Academic Support	Yes	\$ 142,111	\$ 151,062.00	0.00%	0.00%
1	2	Academic Support	Yes	\$ 111,790	\$ 123,073.00	0.00%	0.00%
1	2	Academic Support	Yes	\$ 133,626	\$ 142,858.00	0.00%	0.00%
1	2	Academic Support	Yes	\$ 50,000	\$ 31,905.00	0.00%	0.00%
1	2	Academic Support	Yes	\$ 66,553	\$ -	0.00%	0.00%
1	3	Assessments	Yes	\$ 12,000	\$ 10,000.00	0.00%	0.00%
1	4	Library	Yes	\$ 64,422	\$ 67,571.00	0.00%	0.00%
1	4	Library	Yes	\$ 7,500	\$ 10,603.00	0.00%	0.00%
1	4	Library	Yes	\$ 3,500	\$ 3,000.00	0.00%	0.00%
1	6	English Learner Support	Yes	\$ 70,944	\$ 70,944.00	0.00%	0.00%
1	6	English Learner Support	Yes	\$ -	\$ -	0.00%	0.00%
2	1	Mental Health & Social Emotional	Yes	\$ 51,000	\$ 52,260.00	0.00%	0.00%
2	2	Positive Behavior & Intervention	Yes	\$ 73,840	\$ 75,947.00	0.00%	0.00%
2	4	Student Activities	Yes	\$ 68,700	\$ 69,363	0.00%	0.00%
2	4	Student Activities	Yes	\$ 2,000	\$ 2,000	0.00%	0.00%
2	4	Student Activities	Yes	\$ 2,000	\$ 9,000	0.00%	0.00%
2	4	Student Activities	Yes	\$ 2,000	\$ 10,000	0.00%	0.00%
2	4	Student Activities	Yes	\$ 2,000	\$ 500	0.00%	0.00%

2	4	Student Activities	Yes	\$ 76,000	\$ 114,871	0.00%	0.00%
2	5	Attendance Initiatives	Yes	\$ 65,424	\$ 69,606	0.00%	0.00%
2	5	Attendance Initiatives	Yes	\$ 20,000	\$ 20,000	0.00%	0.00%
2	6	Student Supports	Yes	\$ 10,000	\$ 5,000	0.00%	0.00%
2	6	Student Supports	Yes	\$ 279,000	\$ 224,528	0.00%	0.00%
3	1	Family Engagement	Yes	\$ 106,234	\$ 110,416	0.00%	0.00%

2022-23 LCFF Carryover Table

9. Estimated Actual LCFF Base Grant (Input Dollar Amount)	6. Estimated Actual LCFF Supplemental and/or Concentration Grants	LCFF Carryover — Percentage (Percentage from Prior Year)	10. Total Percentage to Increase or Improve Services for the Current School Year (6 divided by 9 + Carryover %)	7. Total Estimated Actual Expenditures for Contributing Actions (LCFF Funds)	8. Total Estimated Actual Percentage of Improved Services (%)	11. Estimated Actual Percentage of Increased or Improved Services (7 divided by 9, plus 8)	12. LCFF Carryover — Dollar Amount (Subtract 11 from 10 and multiply by 9)	13. LCFF Carryover — Percentage (12 divided by 9)
\$ 4,949,071	\$ 2,078,857	0.00%	42.00%	\$ 2,322,255	0.00%	46.92%	\$0.00 - No Carryover	0.00% - No Carryover

Instructions

[Plan Summary](#)

[Engaging Educational Partners](#)

[Goals and Actions](#)

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

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

Introduction and Instructions

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

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

- **Comprehensive Strategic Planning:** The process of developing and annually updating the LCAP supports comprehensive strategic planning (California *Education Code* [EC] Section 52064[e][1]). Strategic planning that is comprehensive connects budgetary decisions to teaching and learning performance data. LEAs should continually evaluate the hard choices they make about the use of limited resources to meet student and community needs to ensure opportunities and outcomes are improved for all students.
- **Meaningful Engagement of Educational Partners:** The LCAP development process should result in an LCAP that reflects decisions made through meaningful engagement (EC Section 52064[e][1]). Local educational partners possess valuable perspectives and insights about an LEA's programs and services. Effective strategic planning will incorporate these perspectives and insights in order to identify potential goals and actions to be included in the LCAP.
- **Accountability and Compliance:** The LCAP serves an important accountability function because aspects of the LCAP template require LEAs to show that they have complied with various requirements specified in the LCFF statutes and regulations, most notably:

- o 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]).
- o Establishing goals, supported by actions and related expenditures, that address the statutory priority areas and statutory metrics (*EC* sections 52064[b][1] and [2]).
- o 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 students
- Determination of effectiveness of the specific actions to achieve the goal
- Determination of material differences in expenditures
- Determination of changes made to a goal for the ensuing LCAP year based on the annual update process
- Determination of challenges or successes in the implementation of actions

Goals and Actions

Purpose

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

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

Requirements and Instructions

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

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

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

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

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 (%)

- o This amount is the total of the Planned Percentage of Improved Services column
- 8. Total Estimated Actual Percentage of Improved Services (%)
 - o 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)
 - o 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 %)
- o 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)
- o 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)
 - o 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)
 - o 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).