

LCFF Budget Overview for Parents

Local Educational Agency (LEA) Name: Astronaut Jose M. Hernandez Academy

CDS Code: 39-68627-0132050

School Year: 2023-24

LEA contact information:

Donita Drulias-Daumer

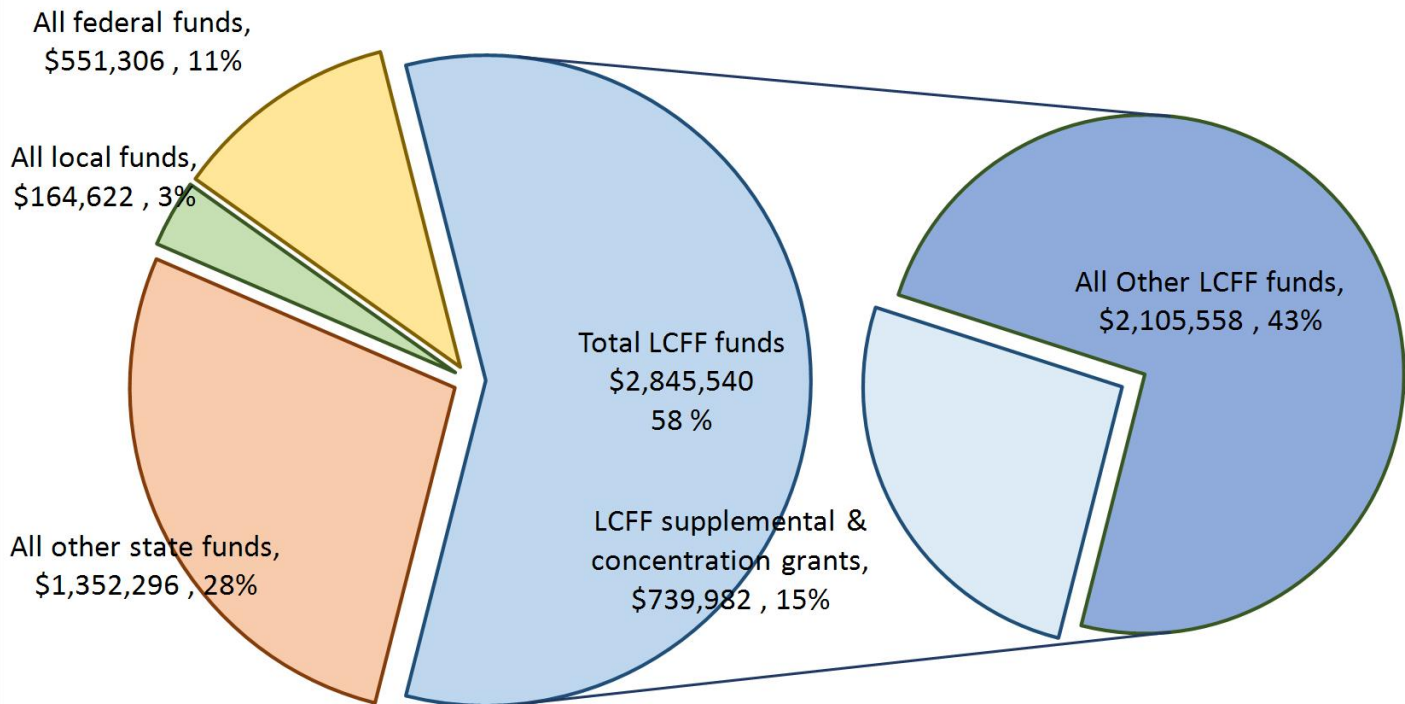
Principal

209-830-9219

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

Budget Overview for the 2023-24 School Year

Projected Revenue by Fund Source



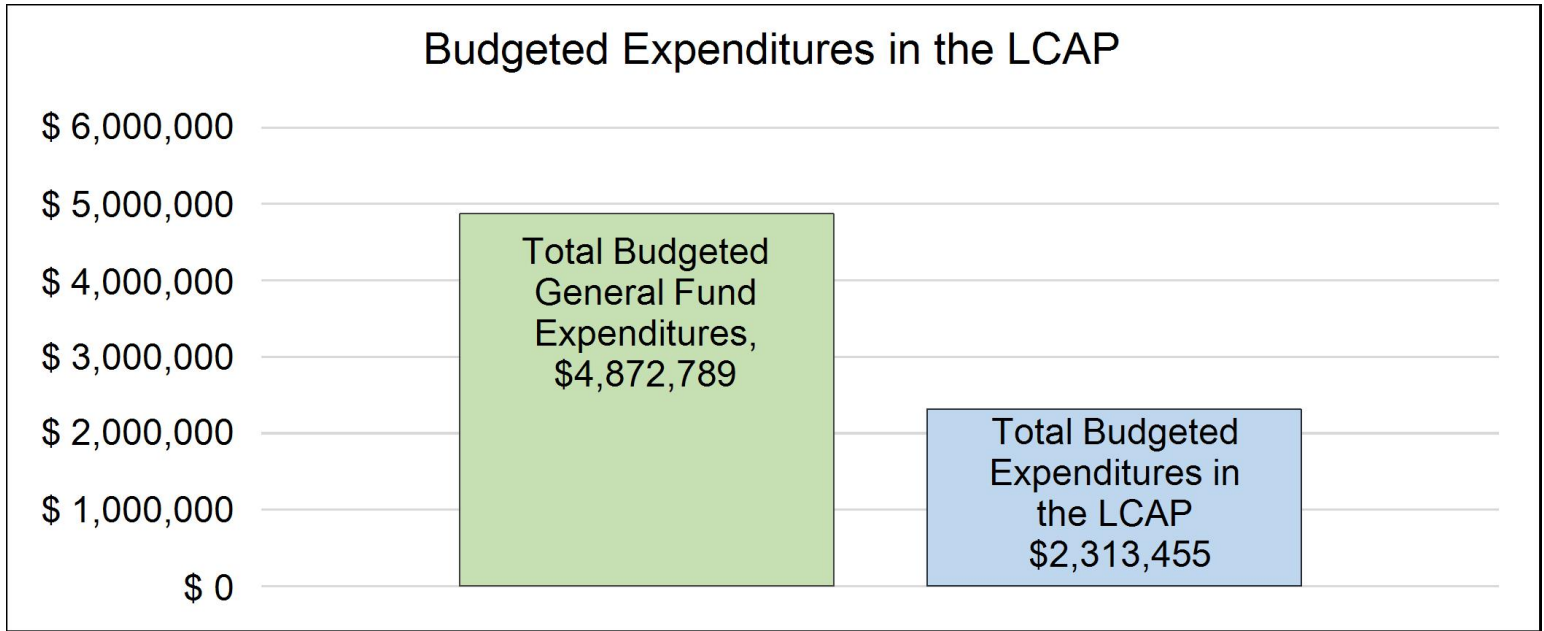
This chart shows the total general purpose revenue Astronaut Jose M. Hernandez Academy expects to receive in the coming year from all sources.

The text description for the above chart is as follows: The total revenue projected for Astronaut Jose M. Hernandez Academy is \$4913263, of which \$2845540 is Local Control Funding Formula (LCFF), \$1352296 is

other state funds, \$164622 is local funds, and \$551306 is federal funds. Of the \$2845540 in LCFF Funds, \$739982 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 Astronaut Jose M. Hernandez Academy plans to spend for 2023-24. It shows how much of the total is tied to planned actions and services in the LCAP.

The text description of the above chart is as follows: Astronaut Jose M. Hernandez Academy plans to spend \$4,872,789 for the 2023-24 school year. Of that amount, \$2,313,455 is tied to actions/services in the LCAP and \$2,559,334 is not included in the LCAP. The budgeted expenditures that are not included in the LCAP will be used for the following:

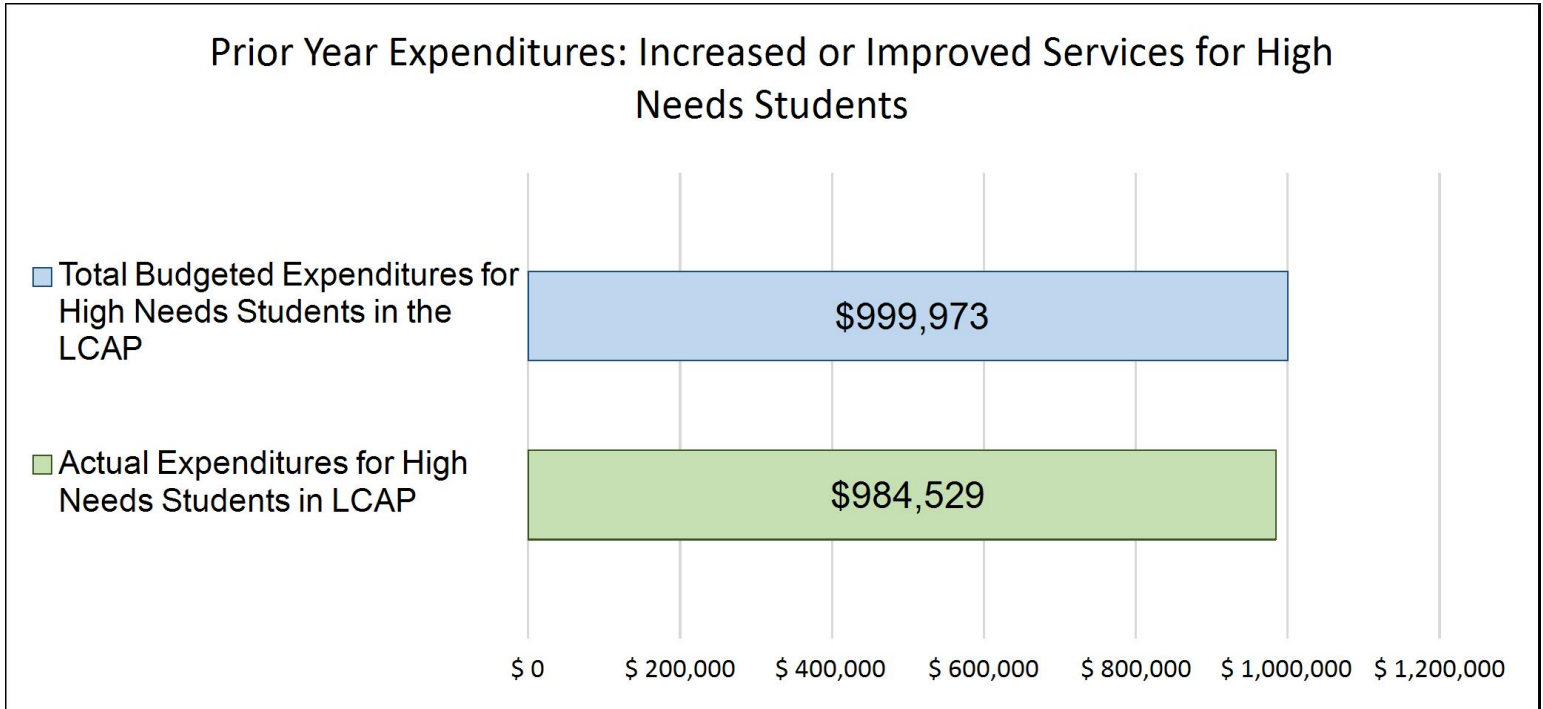
Funds not included in the LCAP consist of Child Nutrition, Special Education Entitlement/Encroachment, Services & Other Operating Expenses, and Depreciation Expenses.

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

In 2023-24, Astronaut Jose M. Hernandez Academy is projecting it will receive \$739,982 based on the enrollment of foster youth, English learner, and low-income students. Astronaut Jose M. Hernandez Academy must describe how it intends to increase or improve services for high needs students in the LCAP. Astronaut Jose M. Hernandez Academy plans to spend \$1,442,135 towards meeting this requirement, as described in the LCAP.

LCFF Budget Overview for Parents

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



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

The text description of the above chart is as follows: In 2022-23, Astronaut Jose M. Hernandez Academy's LCAP budgeted \$999,973 for planned actions to increase or improve services for high needs students. Astronaut Jose M. Hernandez Academy actually spent \$984,529 for actions to increase or improve services for high needs students in 2022-23.

Local Control Accountability Plan

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

Local Educational Agency (LEA) Name	Contact Name and Title	Email and Phone
Astronaut Jose M. Hernandez Academy	Donita Drulias-Daumer Principal	ddrulias@eccacadmies.org 209-830-9219

Plan Summary [2023-24]

General Information

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

Astronaut Jose M Hernandez Academy is a Charter TK-8 Elementary school is located in Stockton, CA. Astronaut Jose M Hernandez Academy took over New Jerusalem, Delta Bridges School the 2022-2023 school year. We are an independent charter school.

Our school's mission is to increase the academic performance of all students grade K-8 with an intense focus on phonemic awareness, reading and math. We want to create an academically challenging environment that promotes responsibility, respect, independent thinking and mastery of content standards. We will maintain a positive learning setting in which students maximize academic potential as determined by California Assessment of Student Performance and Progress. Astronaut Jose M Hernandez Academy is committed to ensuring success by supporting our students through our academic community, including in-school and after-school reading intervention as well as summer session.

Astronaut Jose M Hernandez Academy offers a rigorous curriculum, a caring staff, family atmosphere, no cost after school program, after school tutoring, on-site therapist, and counselors. Astronaut Jose M Hernandez also uses I-Ready, Developmental Reading Assessments, and Dibels to test students three times a year to drive instruction, target intervention, and provide tutoring.

Astronaut Jose M Hernandez currently serves 210 students with an ethnicity breakdown of 80% Socioeconomically Disadvantaged, 22% English learners and our Students with Disabilities is 16%. Our ethnic breakdown includes 72.44% Hispanic, 12.44% African American, 4.44% White, 6.22% Two or More Races, 1.33% Pacific Islander, and 2.67% Asian (CALPADS Reports 1.1, 1.3).

Reflections: Successes

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

The data reflected below is the data of the last year of Delta Bridges end of year 2022.

K-3rd Overall Reading Fluency
 Foundational Skills % Proficient
 Oral Reading % Proficient
 Jan. 2022 May 2022

78.9 76.5
 21.1 23.5

Kinder	JAN 2022	MAY 2022
Phonological Awareness % Proficient	58.8	60
Phonics/Word Recognition % Proficient	35.3	70
Listening Comprehension % Proficient	41	70
Oral Reading Rate %	0	5

1st Grade	JAN 2022	MAY 2022
Phonological Awareness % Proficient	21.4	0
Phonics/Word Recognition % Proficient	7.1	0
Listening Comprehension % Proficient	12.4	27.3
Oral Reading Rate % Proficient	14.3	13.6

2nd Grade	JAN 2022	MAY 2022
Phonological Awareness % Proficient	.0	0
Phonics/Word Recognition % Proficient	0	0
Listening Comprehension % Proficient	50	44.8
Oral Reading Rate % Proficient	17.1	3.4

3rd Grade	JAN 2022	MAY 2022
Phonological Awareness % Proficient	0	0
Phonics/Word Recognition % Proficient	0	0
Listening Comprehension % Proficient	57.9	44
Oral Reading Rate % Proficient	36.8	20

Grades 4-8 ELA RIT Scores	JAN 2022	MAY 2022
4th	187	219.2
5th	195	216

6th	198	199.1
7th	209	190.1
8th	217	182

Growth Math RIT Score Jan. 2022 May 2022

Grade K	148.3	152.1
1st	156.7	161.6
2nd	169.5	173.4
3rd	179.5	184.5
4th	188.9	188.1
5th	193.5	193.9
6th	198.5	204.3
7th	214.5	216.4
8th	218	213.9

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 take-over of Delta Bridges by Astronaut Jose M Hernandez Academy (AJMHA) , the 2022-23 school and reflecting on previous data, AJMHA took immediate action. We hired a new staff due to all teachers leaving the school at the start of the 2022-2023 school year. On July 2022 an Early Literacy Specialist was hired and began urgent planning and support of all TK-8 staff. Professional development was identified as a need in the areas of how to effectively teach and support all learners in the areas of ELA and math 2) how to utilize data to help inform instruction to meet the needs of all students. The ELS will continue to support staff through bi-weekly professional development, On-line Elementary Reading Academy (OERA) training, I-Ready training and Reading A-Z training.

LCAP Highlights

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

Astronaut Jose M Hernandez purchased EL Education K-8th with a focus on ELA using EL Education and we will utilize the skills block with a focus on phonics/decodable reading for all K-2nd. All teachers will have common planning time every Wednesday to plan their EL Education Units. Professional development will continue with small group instruction as well as implementing the CORE science of reading . We have an intervention specialist who will oversee the intervention teacher/students.

We are adding a second Education Specialist as well as a part-time psychologist and counselor.

We have a high quality program, particularly ones that invest in the social emotional needs of our students for improved attendance and behavior. We have an attendance incentives and support will remain high for families in need.

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.

Astronaut Jose M Hernandez Academy is identified as a low performing school.

Support for Identified Schools

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

Astronaut Jose M Hernandez Academy is an independent charter school. This is our first year running under new leadership. The 2022 data on the dashboard reflects Delta Bridges data.

- Conduct a Needs Assessment: Our first step would be to conduct a comprehensive needs assessment to identify the areas where the school is struggling. The assessment would involve gathering data on student achievement using I-ready, Dibbles, DRA's and Running Records (reading data). We will also look at attendance data.

Based on our needs assessment we will look at evidence based intervention, with a focus on an evidenced based literacy program, MTSS, and others, to determine what is best for our school.

- Implement Evidence-Based Reading Instruction: We will ensure that our school is using evidence-based reading instruction that has been proven to be effective. This includes using a structured literacy program that teaches phonics, phonemic awareness, fluency, vocabulary, and comprehension.
- Hire a reading intervention specialist
- Provide Intensive Reading Intervention: For students who are significantly behind in reading, we will provide intensive reading intervention that is targeted to their specific needs. These students will meet with the intervention specialist 4 days per week, 30 minutes per day.

- We will introduce academic support programs that provide targeted assistance to students, this could be one-on-one tutoring, providing a tutoring program, small group intervention instruction in the classroom and utilizing our after-school program.
- Enhance School Culture: A positive school culture is essential for creating a nurturing and supportive environment where students can thrive. We would invest in initiatives that promote positive school culture, such as anti-bullying programs, student-led initiatives, SEL and community outreach programs.

We are a charter school and no resource and equities were identified.

Monitoring and Evaluating Effectiveness

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

Monitoring the implementation of the CSI Plan:

AJMHA will create a monitoring plan that outlines the specific strategies and actions in the CSI Plan and the school improvement plan. We will conduct formal and informal assessments throughout the 2023-2024 school year. This includes beginning of the year assessments using I-Ready, Dibbles, and DRA.s to determine student levels. I-Ready will be used as a tool for students to work at their independent levels and used as an assessment tool. Dibbles will be administered 3 times per year and reviewed.

Teacher teams will do cycles of inquiry that will take place every month to evaluate data and adjust teaching strategies.

The intervention specialist will work closely with the intervention teacher tracking student growth on a weekly basis through running records, and also using Dibbles and I-Ready Data.

The intervention/reading specialist will be working closely with the TK-2 teacher teams, observing, coaching and assessing every week.

Teachers will conduct running records during reading workshop;

To Evaluate the implementation of the CSI Plan, we will use multiple sources of data to inform decision-making: This includes evidence based practices such as classroom walk-throughs, weekly coaching teachers, monthly observations of teachers and student achievement data from Dibbles, I-Ready, DRA's, Cycles of Inquiry, Running Records, attendance data, discipline data, and teacher feedback.

As we monitor the effectiveness of the CSI plan we will analyze the data to identify patterns and trends and adjust strategies and actions as needed. We will conduct evidence based practices; classroom walk-throughs and teacher observations, teacher training using I-ready data At the end of the year, we will evaluate the effectiveness of the CSI plan by defining the criteria that we will use which includes using student achievement data, attendance data, discipline data, and teacher feedback. WE will ensure that the criteria are aligned with the goals and objectives of the CSI Plan.

We will collect and analyze data: analyzing student performance data, attendance rates, discipline referrals, and teacher feedback. WE will use the data to identify patterns and trends, and make adjustments to the CSI Plan as needed.

We will compare current data to baseline data: This allows us to see if there has been improvement or if more work needs to be done.

We will include quantitative and qualitative data, as well as data from various stakeholders, including parents, teachers, and students.

We will determine what is working well and what needs to be adjusted or improved and share the data and findings with stakeholders and use their feedback to make informed decisions.

Engaging Educational Partners

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

The principal sought input from the staff at staff meetings and from parents through site meetings. Parents were invited to learn about the LCAP, which was delivered in both English and Spanish. Parents gave put on the three broad areas of the LCAP: Learning Conditions, Student Achievement, and Engagement (school culture and parent involvement).

A summary of the feedback provided by specific educational partners.

Parents were invited to learn about the LCAP, which was delivered in both English and Spanish. Parents gave put on the three broad areas of the LCAP: Learning Conditions, Student Achievement, and Engagement (school culture and parent involvement).

Each category was addressed by the parent community:

Conditions of Learning:

- More portables as we get more students
- Various playground equipment available
- Various after school classes available: creative writing, arts, financial knowledge
- Music and sports classes
- Provide STEM activities
- More parent/ community involvement

Student Outcomes:

Dual language immersion (DLI) beginning at Kindergarten and grow to each grade level each year

Provide tutors via online or in person in core areas: reading, writing, math, free of charge

Consistent small groups for core subjects in classrooms

Growing intervention program by providing more than one intervention teacher

Intense training for teachers in core subjects

Engagement:

Provide various community events at different times of the year

National Night Out- August

Classroom liaisons

PCC classroom liaison representation

Community presenters

Field trip opportunities to universities, colleges, and trade schools

Science Camp for 6th grade students

7th Grade: trip to the Capital

Kindergarten- educational led activities based on themed units: trips, and events that are also available to parents: science museum, farm animals, pumpkin patches
Grandparents Day, Polar Express, Student Lunches

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

The LCAP was created this year from input from the LEA and all Educational Partners of Astronaut Jose M Hernandez Academy. The LEA and Educational Partners reviewed and updated, based on the identified needs of students. Both LCAP goals include the input from meetings related to student engagement, academic progress, multi-tiered supports, teacher support and training. See above for details of specific Educational Partner input.

Goals and Actions

Goal

Goal #	Description
1	All students will improve their academic achievement in order to meet and / or exceed grade level standards to graduate college and career ready.

An explanation of why the LEA has developed this goal.

After the take-over of Delta Bridges school to become an independent charter school; Astronaut Jose M Hernandez Academy, we have identified this goal as we are a CSI School.

1. Our student groups have demonstrated low performance when compared to state results. (EL, Hispanic, White, Low SES, Spec. Ed, Foster Youth, and Homeless Youth).

Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
1a. Teachers appropriately assigned and fully credentialed in the subject areas, and for the pupils they are teaching. (CALPADS)	100% (2020-21 CALPADS)	100% (2020-2021 SARC)	100% (2021-2022 (SARC)		100%
1b. Sufficient access to standards-aligned instructional materials.(Board Resolution)	100% (2020-21 Board Resolution No. 21-0811A dated August 11, 2020)	100% (2021-2022 Board Resolution No. 22-0914B dated September 14, 2021)	100%		100%

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
1c. School Facilities are maintained and in good repair. (FIT Tool)	100% (2020-2021 FIT Tool)	100% (2021-2022 FIT Tool)	100% (2021-2022 FIT Tool)		100%
2a. LCFF Priority 2 Self - Reflection Tool on Recently Adopted Academic Standards and/or Curriculum Framework(Local Indicator, LCFF Priority 2 Self - Reflection Tool) Rating Scale (lowest to highest): 1 – Exploration and Research Phase 2 – Beginning Development 3 –Initial Implementation 4 –Full Implementation 5 – Full Implementation and Sustainability	LCFF Priority 2/Question #1 - Rate the LEA's progress in providing professional learning for teaching to the recently adopted academic standards and/or curriculum frameworks identified below ELA: ---5 ELD: ---4 Mathematics: ---5 Next Generation Science Standards: ---3 History-Social Science: ---2 LCFF Priority 2/ Question #2 -Rate the LEA's progress in making instructional materials that are aligned to the recently adopted academic standards and/or curriculum frameworks identified below. ELA: ---5	LCFF Priority 2/Question #1 - Rate the LEA's progress in providing professional learning for teaching to the recently adopted academic standards and/or curriculum frameworks identified below ELA: ---5 ELD: ---5 Mathematics: ---5 Next Generation Science Standards: ---3 History-Social Science: ---3 LCFF Priority 2/ Question #2 -Rate the LEA's progress in making instructional materials that are aligned to the recently adopted academic standards and/or curriculum frameworks identified below. ELA: ---5			LCFF Priority 2/Question #1 - Rate the LEA's progress in providing professional learning for teaching to the recently adopted academic standards and/or curriculum frameworks identified below ELA: ---5 ELD: ---5 Mathematics: ---5 Next Generation Science Standards: ---5 History-Social Science: ---5 LCFF Priority 2/ Question #2 -Rate the LEA's progress in making instructional materials that are aligned to the recently adopted academic standards and/or curriculum frameworks identified below. ELA: ---5

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
	ELD: ---5 Mathematics: ---5 Next Generation Science Standards: ---3 History-Social Science: ---2	ELD: ---5 Mathematics: ---5 Next Generation Science Standards: ---4 History-Social Science: ---3			ELD: ---5 Mathematics: ---5 Next Generation Science Standards: ---5 History-Social Science: ---5
4a. Statewide/ Local Assessments (Local Indicator) - Percentage of students who meet or exceed standard on the NWEA Math and Reading Measures of Academic Performance (MAP) assessment	5% Annual Increase Meets or Exceeds Standard Spring 2021 Growth Math Assessments KN Meet or Exceed Grade Level =41% Mean RIT = 161.1 1st Grade Meet or Exceed Grade Level = 12% Mean RIT = 160.1 2nd Grade Meet or Exceed Grade Level = 5% Mean RIT = 173.1 3rd Grade Meet or Exceed Grade Level = 7% Mean RIT = 178.3 4th Grade	5% Annual Increase Meets or Exceeds Standard Spring 2021 Growth Math Assessments KN Meet or Exceed Grade Level = 65% Mean RIT = 152.1 1st Grade Meet or Exceed Grade Level = 30% Mean RIT = 161.6 2nd Grade Meet or Exceed Grade Level = 19% Mean RIT = 173.4 3rd Grade Meet or Exceed Grade Level = 24% Mean RIT = 184.5 4th Grade	Listed below are MAP Reading Fluency Assessments Spring Term (May 2022) results that students met or exceeded grade level standard: Kindergarten 1st Grade 2nd Grade 3rd Grade Foundational Skills Phonological Awareness 60% 0% 0% 0% Phonics/ Word Recognition 70% 0% 0% 0% Listening Comprehension 70% 27.3% 44.8% 44% Oral Reading Skills Oral Reading Fluency 5% 13.6% 3.4% 44%		68% Overall Meets or Exceeds Standard

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
	Meet or Exceed Grade Level = 4% Mean RIT = 190.6	Meet or Exceed Grade Level = 10% Mean RIT = 188.1	Spring Term (May 2022) Growth ELA Assessments		
	5th Grade Meet or Exceed Grade Level = 0% Mean RIT = 197.9	5th Grade Meet or Exceed Grade Level = 14% Mean RIT = 193.9	Grade Mean RIT 4th 219.2 5th 216 6th 199.1 7th 190.1 8th 182		
	6th Grade Meet or Exceed Grade Level = 9% Mean RIT = 207.6	6th Grade Meet or Exceed Grade Level = 21% Mean RIT = 207.6	Spring Term (May 2022) Growth Math Assessments		
	7th Grade Meet or Exceed Grade Level = 5% Mean RIT = 206.4	7th Grade Meet or Exceed Grade Level = 36% Mean RIT = 216.4	Grade Mean RIT Kinder 152.1 1st 161.6 2nd 173.4 3rd 184.5 4th 188.1		
	8th Grade Meet or Exceed Grade Level = 0% Mean RIT = 207.3	8th Grade Meet or Exceed Grade Level = 32% Mean RIT = 213.9	5th 193.9 6th 204.3 7th 216.4 8th 213.9		
	May 2021 (Spring Term) MAP Reading Fluency Assessments Students that Met or Exceeded Grade Level Standard	May 2021 (Spring Term) MAP Reading Fluency Assessments Students that Met or Exceeded Grade Level Standard	Spring 2022 SBAC Scores ELA Overall 17.93% Met or Exceeded the standard		
	Foundational Skills Assessments	Foundational Skills Assessments	3rd Grade Met or Exceeded = 4.17%		

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
	Phonological Awareness KN 1st Gr. 2nd Gr. 3rd Gr. 28% 0% 0% 0%	Phonological Awareness KN 1st Gr. 2nd Gr. 3rd Gr. 60% 0% 0% 0%	Level 2 - 8.33% Level 1 - 87.50 % 4th Grade Met or Exceeded = 12%		
	Phonics/ Word Recognition KN 1st Gr. 2nd Gr. 3rd Gr. 17% 0% 0% 0%	Phonics/ Word Recognition KN 1st Gr. 2nd Gr. 3rd Gr. 70% 0% 0% 0%	Level 2 - 12% Level 1 - 76% 5th Grade Met or Exceeded = 10.35%		
	Listening Comprehension KN 1st Gr. 2nd Gr. 3rd Gr. 61% 41% 53% 43%	Listening Comprehension KN 1st Gr. 2nd Gr. 3rd Gr. 70% 27% 45% 44%	Level 2 - 10.34% Level 1 - 79.31% 6th Grade Met or Exceeded = 9.10%		
	Picture Vocabulary KN 1st Gr. 2nd Gr. 3rd Gr. 50% 64% 74% 57%	Picture Vocabulary KN 1st Gr. 2nd Gr. 3rd Gr. 80% 50% 55% 48%	Level 2 - 27.27% Level 1 - 63.64% 7th Grade Met or Exceeded = 34.61%		
	Oral Reading Skills Assessments	Oral Reading Skills Assessments	Level 2 - 46.15% Level 1 - 19.23%		
	Oral Reading Fluency KN 1st Gr. 2nd Gr. 3rd Gr. 100% 66% 38% 35%	Oral Reading Fluency KN 1st Gr. 2nd Gr. 3rd Gr. 5% 14% 3% 20%	8th Grade Met or Exceeded = 42.1% Level 2 - 31.58% Level 1 - 26.32%		
	Spring 2021 Growth Reading Assessments	Spring 2021 Growth Reading Assessments	Math SBAC Overall - 4.26 % Met/Exceeded		
	4th Grade				

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
	<p>Meet or Exceed Grade Level = 8% Mean RIT = 189.3</p> <p>5th Grade Meet or Exceed Grade Level = 12% Mean RIT = 195.2</p> <p>6th Grade Meet or Exceed Grade Level = 14% Mean RIT = 204.6</p> <p>7th Grade Meet or Exceed Grade Level = 17% Mean RIT = 206.1</p> <p>8th Grade Meet or Exceed Grade Level = 0% Mean RIT = 204.9</p>	<p>26% Annual Increase Meets or Exceeds</p> <p>Growth Reading Assessments</p> <p>4th Grade Meet or Exceed Grade Level = 10% Mean RIT = 182</p> <p>5th Grade Meet or Exceed Grade Level = 16% Mean RIT = 190.1</p> <p>6th Grade Meet or Exceed Grade Level = 17% Mean RIT = 199.1</p> <p>7th Grade Meet or Exceed Grade Level = 73% Mean RIT = 216</p> <p>8th Grade Meet or Exceed Grade Level = 53% Mean RIT = 219.2</p>	<p>3rd Grade Met or Exceeded = 0%</p> <p>Level 2 - 26.92% Level 1 - 73.08 %</p> <p>4th Grade Met or Exceeded = 4.55%</p> <p>Level 2 - 22.73% Level 1 - 72.73%</p> <p>5th Grade Met or Exceeded = 3.70%</p> <p>Level 2 - 7.41% Level 1 - 88.89%</p> <p>6th Grade Met or Exceeded = 4.55%</p> <p>Level 2 - 13.64% Level 1 - 81.82%</p> <p>7th Grade Met or Exceeded = 12%</p> <p>Level 2 - 40.00% Level 1 - 48.00%</p> <p>8th Grade Met or Exceeded = 0%</p> <p>Level 2 - 26.32%</p>		

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
			Level 1 - 73.68%		
4e. Percentage of English Learner students who make progress toward English proficiency	57% Annual progress (2018-2019 2019-2020 Summative ELPAC scores)	63% (2020-2021 Summative ELPAC scores)	35.85% (2021-2022 Summative ELPAC scores)		100% Annual Progress
4f. Percentage of English Learners who meet District standards to be Reclassified as Fluent English Proficient	6.8% (2019-2020 Summative ELPAC and Local Assessments 71.40% 5 Students)	1.92% (1 Student) (2021-2022 Summative ELPAC and Local Assessments)	Level 1 - 30.19% Level 2 - 33.96% Level 3 - 32.08% Level 4 - 3.77%		8 Students Annually
7a. Percentage of students who have access to a broad course of study that includes all of the subject areas included in EC Section 51210 and EC Section 51220	100% (2020-2021 Master Schedules and Course Offerings)	100% (2021-2022 Master Schedule, SIS, Beyond SST, CALPADS)	100% (2022-2023 Master Schedule, Aries, SST, CALPADS)		100%
7b. Programs/Services developed and provided to unduplicated pupils	100% (2020-2021 Schedules, class lists, CALPADS)	100% (2021-2022 Schedules, class lists, CALPADS)	100% (2022-2023 Scheules, Aries, class lists, CALPADS)		100%
7c. Programs/Services	100%	100%	100%		100%

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
developed and provided to individuals with exceptional needs.	(2020-2021 Schedules, SEIS, Beyond SST, CALPADS)	(2021-2022 Schedules, SEIS, Beyond SST, CALPADS)	(2022-2023 Schedules, Aries, SST, IEP, CALPADS)		
8a. Other Pupil Outcomes - Students have access to all adopted course of study	100% Participation (2020-2021 NWEA)	98% Participation (2021-2022 Spring Term NWEA)	98% Participation (Spring 2021-2022)		100% Participation

Actions

Action #	Title	Description	Total Funds	Contributing
1.1	Astronaut Jose M Hernandez will become a transformational instructional program: All scholars are meaningfully engaged in rigorous, standards-aligned, curriculum and culturally responsive academic programming.	Grade Level Curriculum: 1.Purchase needed curriculum replacements to ensure that all core subjects have standards-based and board-approved curriculum 2.(Tk-6 only) Purchase additional Phonics supplemental curriculum or Phonemic Awareness supplemental curriculum (Heggerty) for use in core program (or during ELOP) 3.Provide professional development for new curriculum purchases (El Education, Eureka Math, etc.) 4.Purchase needed chromebooks so that all students have devices (1:1) and access to regular grade-level content practice experiences 5.Purchase intervention curriculum (iReady, Intervention Literacy Books, Ready A-Z etc).Provide Training using I-Ready data. 6. Purchase intervention books/materials 7.Purchase leveled readers by two different publishers. 8. Provide release time for each grade level/content team to have regular lesson Internalization (planning) time and support so teachers can customize grade level curriculum (which includes ensuring Culturally Responsive content and activities) 9. Attend (send teammates) to and employ CORE Science of Reading for early literacy.	\$294,051.00	Yes

Action #	Title	Description	Total Funds	Contributing
		10. In accordance with the Williams Act Requirements for textbooks and curriculum 11. Hire an Early Literacy/Intervention specialist.		
1.2	2.Instruction-	<p>Provide professional development on standards-aligned curriculum (Eureka, Wonders, etc.).</p> <ul style="list-style-type: none"> • Co-plan PD with Intervention/literacy/math specialist, and Sped director. • Provide regular time for data discussions (through shared preps, release days with substitutes, or protected time on early release days). These data discussions will focus on CFAs (Common Formative Assessments) • Have admin team model data discussions and/or provide support with identifying high leverage CFAs • Provide monthly professional development on Science of Reading, including time for planning small group data-informed instruction. • Provide Paraprofessional support in the classrooms • Send teachers to attend CORE Science of Reading PD (\$800/teacher) 	\$30,200.00	Yes
1.3	Intervention/Remediation	<p>3. Intervention for students in need of academic, social/ emotional or behavioral support.</p> <ul style="list-style-type: none"> • Hire Intervention Teacher • Hire an Early Literacy/Intervention Coach. • Hire Math Intervention Paraprofessional • Hire Reading Intervention Paraprofessional • Provide staff and parents training and guidance. Include community based agencies to support our parents and students. • Hire After-School Program Director 	\$288,308.00	Yes

Action #	Title	Description	Total Funds	Contributing
		<ul style="list-style-type: none"> Provide support programs during summer school, before school programs, afterschool programs, students at risk of retention, including Foster and Homeless Youth, Low Income and EL students. 		
1.4	Supplemental Materials and Events	4. Attendance rewards, student educational trips, Parent Education, Guest Speakers, curriculum, student engagement.	\$47,698.00	Yes
1.6	Certificated/Classified Staffing	Fully credentialed teacher and instructional support. Personnel-Staffing meeting State requirements for Operational Services.	\$1,417,582.00	Yes
1.8	Certificated Staffing/Special Education	8. Fully Credentialed Teacher in Special Education will provide services to meet the needs of all students from their Individual Education Plans and support plans.	\$166,766.00	No

Goal Analysis [2022-23]

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

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

All Actions were implemented as planned.

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

There were no substantive differences between planned expenditures and budgeted expenditures.

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

Our actions, together provided the means to partially meet our goal of all scholars meaningfully engaged in rigorous, standards-aligned, culturally responsive academic programming. We provided multiple curriculum materials to meet the varied needs of students. We focused

on infusing technology and insured seamless interventions with targeted materials. Eureka Math and assessment monitoring I-Ready and Diebels were accessible. Implementing varied materials enabled us to fully realize academic content, provide full access to CCSS and ELD materials for English Learners, and ensure all students engaged with standard aligned materials.

Ensuring effective staff also ensures student learning. Staff members engaged in professional development to optimize curriculum materials noted above as well as designated and integrated ELD. We were able to meet our PD actions.

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.

Some metrics have been adjusted to align with what is on the CA School Dashboard and CDE. The metrics to measure student's annual growth (I-Ready, Diebels, DRA's) have been adjusted to align with CA State Board of Education verified data list under AB1505. Some actions have been consolidated to help improve accessibility.

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

Goals and Actions

Goal

Goal #	Description
2	Strengthen our participation with Families and Stakeholders in a variety of strategic opportunities to deepen family partnerships to build engaging and safe learning environments.

An explanation of why the LEA has developed this goal.

AJMHA desires to increase the relationship between home and school in order to have alignments of structures and supports for student success at school. We wish to continue to prevent behaviors before they result in Attendance or Discipline Review Team meetings. Our school desires to enrich a culture and community of safety and support between school and home/community through outreach and professional development to ensure quality instruction.

State Priorities:
 Priority 3: Parental and Family Involvement (Engagement)
 Priority 5: Pupil Engagement (Engagement)
 Priority 6: School Climate (Engagement)

To explain how the Actions and Metrics will help achieve this academic goal can be connected to research (EdResearch for Recovery, annenberg.brown.edu/recovery) showing that student relationships, school climate, and parent involvement are key factors that influence student engagement and a positive home to school partnership. Therefore, the actions affiliated with home to school connections and relationship building, increased daily attendance, and building a safe and thriving school climate of behavior and attitude is all supported by research as well as by data from our local metrics.

We plan to achieve this goal through the implementation of the Actions and will measure the effectiveness of the Actions and progress toward meeting the goal using the identified metrics.

Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
3a. Involve parents to seek input in making	5%	*****LCFF Priority 3 Self -			*****LCFF Priority 3 Self -

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
decisions for the school district. (SurveyMonkey, Meeting agendas, sign in sheets	2019-2020 Parent Involvement	Reflection Tool***** Section 1: Building Relationships Between School Staff and Families Q1 - Q2 - Q3 - Q4 - Section2: Building Partnerships for Student Outcomes Q5 - Q6 - Q7 - Q8 - Section 3: Seeking Input for Decision - Making Q9 - Q10 - Q11 - Q12 - (revised January 2022 LCFF Priority 3 Self - Reflection Tool)			Reflection Tool***** Section 1: Building Relationships Between School Staff and Families Q1 - 5-Full Implementation and Sustainability Q2 - 5-Full Implementation and Sustainability Q3 - 5-Full Implementation and Sustainability Q4 - 4-Full Implementation and Sustainability Section2: Building Partnerships for Student Outcomes Q5 - 4-Full Implementation and Sustainability Q6 - 4-Full Implementation and Sustainability Q7 - 5-Full Implementation and Sustainability Q8 - 4-Full Implementation and Sustainability

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
					Section 3: Seeking Input for Decision - Making Q9 - 5-Full Implementation and Sustainability Q10 - 4-Full Implementation and Sustainability Q11 - 4-Full Implementation and Sustainability Q12 - 4-Full Implementation and Sustainability (revised January 2022 LCFF Priority 3 Self Reflection Tool)
5a. School Attendance Rate - The percentage of Students' Average Daily Attendance (ADA)	90.78% (2020-2021 Attendance Rates, P8, SIS)	94% (2021-2022 Attendance Rates, P8 SIS)			95%
5b. Percentage of students identified as Chronically Absent- Students who are absent from school 10% or more for the total number of days	25.3% (2019-2020 Chronic Absenteeism Rate)	33% (2020-2021 Chronic Absenteeism Rate, DataQuest)			0%

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
that they are enrolled in school.					
5c. Middle School dropout rate	***% (2020-2021 dropout rate CALPADS)	0% ****Certica**** (2021-2022 dropout rate, CALPADS)	0% drop-out rate (2022-2023)		0%
6a. The percentage of students who are suspended at least once during the academic year.	1.4% (2019-2020 Pupil Suspension Rate)	1.5% (2020-2021 Pupil Suspension Rate, DataQuest)	.02% (pupil suspension rate Aries)		0%
6b. Pupil Expulsion Rate - The percentage of students who are expelled from the district during the academic year.	0% (2019- 2020 Pupil Expulsion Rate)	0% (2020-2021 Pupil Expulsion Rate, CALPADS)	0% (2022-2023 Pupil Expulsion Rate, CALPADS)		0%
6c. Percentage of Teachers, other Staff, Parents and Students who feel the school is safe and welcoming.	33% (2019-2020 School Climate Survey)	79% (2021-2022 School Climate Survey, Survey Monkey)	No survey (2022-2023)		100%

Actions

Action #	Title	Description	Total Funds	Contributing
2.1	Educational Partner Communication, Engagement and Trainings	<ul style="list-style-type: none"> Engage with Educational Partners via meetings, trainings and surveys. DELAC/ELAC, IEP's, SST, Stakeholder meetings. \ Address school academics, issues, programs, policies, attendance and safe school issues to help inform decisions at both student and site levels as needed 	\$5,000.00	Yes

Action #	Title	Description	Total Funds	Contributing
		<ul style="list-style-type: none"> • Develop Class Dojo for effective parent, teacher and student communication • Utilize Parent Square for more parent communication • Monthly trainings on the research and implementation of "Teach Like a Champion 2.0/3.0 (Doug Lemov) • Implementation for Students and Parent Trainings on RULER (recognizing, understanding, labeling, expressing and regulating) emotions. • Hold monthly SSC/ELAC meetings where each meeting includes student performances, food, child care, translation, and door prizes 		
2.2	Maintain Positive School Culture	<p>2. Maintain a positive school culture utilizing awards, incentives and training for students and parents. Provide student/family counseling and support services with a focus on English Learners , Foster and Homeless Youth and students at risk. Provide trainings for all staff to support a safe and supportive learning environment. PBIS and social, emotional support and training and support systems are to be provided.</p> <ul style="list-style-type: none"> • Develop Class Dojo for effective parent, teacher and student communication • Monthly trainings on the research and implementation of "Teach Like a Champion 2.0/3.0 (Doug Lemov). • Implementation for Students and Parent Trainings on RULER (recognizing, understanding, labeling, expressing and regulating) emotions. • Model/ JOY FACTOR - staff/students 		Yes

Action #	Title	Description	Total Funds	Contributing
2.3	Improve Student Attendance and Engagement	<p>3. Parent outreach activities to promote good attendance by using awards, incentives and recognition.</p> <ul style="list-style-type: none"> • Communicate attendance information using AERIES data systems and school newsletters. • Increase student attendance rates with a focus on English Learners, Foster Youth and Low Income students. • Provide 2-way communication meetings and constant feedback to families as needed to ensure daily attendance and engagement. -social, emotional support and training and support systems are to be provided. • Hire an additional office assistant to support attendance 		Yes
2.4	Provide Robust Learning Environment	<p>4. Provide education tools for all students, technology, curriculum, and extra curricular activities with an emphasis on English Learners, Foster Youth and Low Income students.</p> <ul style="list-style-type: none"> • Provide additional learning environments that include After School program and Summer School session. 	\$61,850.00	Yes
2.5	Attendance Systems	<p>5. Continue to revise and Systemize SART and SARB Attendance systems and provide information in both staff and student handbooks. Provide Clerical staff training to improve ARIES operations and reporting.</p>	\$2,000.00	Yes

Goal Analysis [2022-23]

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

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

There were no substantive differences in planned actions.

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

**** Budget and Actuals in May to complete

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

Since returning to in-person instruction, parent involvement has not been high. We were able to hold monthly parent meetings, ELAC meetings throughout the year. Attendance was average. We set up attendance incentives with both the students and parents. We focused on SEL using Tool Box, our SEL curriculum. In addition, students participated in kindness week, they were recognized monthly and given awards. Our student council led students and parents in planned activities. We are fully staffed with campus monitors and a provided curriculum (Playworks) that included training.

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

There were no substantive differences between planned expenditures and budgeted expenditures.

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

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

Projected LCFF Supplemental and/or Concentration Grants	Projected Additional LCFF Concentration Grant (15 percent)
739982	90244

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
35.14%	0.00%	\$0.00	35.14%

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.

Unduplicated funds will be principally directed to low-income and English learners, the majority of our student body. The student body is 99%unduplicated students, therefore the needs of English learners and low-income students comprise the needs of the majority our our students and represent the focus of our actions. The funds will be effective in increasing and improving the level of academic support and interventions, professional development, data analysis, SEL supports, and to continue to build our MTSS system. We will use the funds to hire and maintain personnel that oversee the programs to increase and improve the support systems students receive. The actions highlighted in this year's LCAP are being provided on a school-wide basis and we expect that all students will benefit from the implementation or supports and interventions, PD, support from additional personnel and the continued implementation and focus on SEL and learning strategies and interventions of our multi-language learners.

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

The minimum proportionality percentage by which services for unduplicated pupils must be increased or improved as compared to the services provided to all pupils is 10 %. This proportionality percentage will be met through a combination of targeting the increased LCFF funds towards supports that target unduplicated pupils. Each goal's intent is to focus our services toward our unduplicated pupils as we believe centering our work on our students who represent historically marginalized populations will benefit all students. These services are highlighted by principally directing our actions toward unduplicated populations, which include improving and increasing our intervention services and acceleration services, increasing staff to support SEL and well-being, improving our MTSS program and improving services provided by our Ed Specialists, Instructional Assistants, Counselors and Intervention Specialist. In addition, AJMHA will increase the amount of rigor of the EL professional development provided to teachers enabling all staff to increase their ability to provide a rigorous, culturally relevant, and ELD standards aligned curriculum.

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

Staff-to-student ratios by type of school and concentration of unduplicated students	Schools with a student concentration of 55 percent or less	Schools with a student concentration of greater than 55 percent
Staff-to-student ratio of classified staff providing direct services to students		21:1
Staff-to-student ratio of certificated staff providing direct services to students		15:1

2023-24 Total Expenditures Table

Totals	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds	Total Personnel	Total Non-personnel
Totals	\$1,442,135.00	\$735,500.00		\$135,820.00	\$2,313,455.00	\$1,931,536.00	\$381,919.00

Goal	Action #	Action Title	Student Group(s)	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds
1	1.1	Astronaut Jose M Hernandez will become a transformational instructional program: All scholars are meaningfully engaged in rigorous, standards-aligned, curriculum and culturally responsive academic programming.	English Learners Foster Youth Low Income	\$106,351.00	\$184,680.00		\$3,020.00	\$294,051.00
1	1.2	2.Instruction-	English Learners Foster Youth Low Income	\$30,200.00				\$30,200.00
1	1.3	Intervention/Remediation	English Learners Foster Youth Low Income		\$208,358.00		\$79,950.00	\$288,308.00
1	1.4	Supplemental Materials and Events	English Learners Foster Youth Low Income	\$47,698.00				\$47,698.00
1	1.6	Certificated/Classified Staffing	English Learners Foster Youth Low Income	\$1,189,036.00	\$175,696.00		\$52,850.00	\$1,417,582.00

Goal	Action #	Action Title	Student Group(s)	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds
1	1.8	Certificated Staffing/Special Education	Students with Disabilities		\$166,766.00			\$166,766.00
2	2.1	Educational Partner Communication, Engagement and Trainings	English Learners Foster Youth Low Income	\$5,000.00				\$5,000.00
2	2.2	Maintain Positive School Culture	English Learners Foster Youth Low Income					
2	2.3	Improve Student Attendance and Engagement	English Learners Foster Youth Low Income					
2	2.4	Provide Robust Learning Environment	English Learners Foster Youth Low Income	\$61,850.00				\$61,850.00
2	2.5	Attendance Systems	English Learners Foster Youth Low Income	\$2,000.00				\$2,000.00
3	3.1	Regular Coaching	English Learners Foster Youth Low Income					
3	3.2	Culturally Responsive Teaching (CRT) Professional Development	English Learners Foster Youth Low Income					
3	3.3	Teammate Retention	English Learners Foster Youth Low Income					

2023-24 Contributing Actions Table

1. Projected LCFF Base Grant	2. Projected LCFF Supplemental and/or Concentration Grants	3. Projected Percentage to Increase or Improve Services for the Coming School Year (2 divided by 1)	LCFF Carryover — Percentage (Percentage from Prior Year)	Total Percentage to Increase or Improve Services for the Coming School Year (3 + Carryover %)	4. Total Planned Contributing Expenditures (LCFF Funds)	5. Total Planned Percentage of Improved Services (%)	Planned Percentage to Increase or Improve Services for the Coming School Year (4 divided by 1, plus 5)	Totals by Type	Total LCFF Funds
2105558	739982	35.14%	0.00%	35.14%	\$1,442,135.00	0.00%	68.49 %	Total:	\$1,442,135.00
								LEA-wide Total:	\$1,442,135.00
								Limited Total:	\$0.00
								Schoolwide Total:	\$0.00

Goal	Action #	Action Title	Contributing to Increased or Improved Services?	Scope	Unduplicated Student Group(s)	Location	Planned Expenditures for Contributing Actions (LCFF Funds)	Planned Percentage of Improved Services (%)
1	1.1	Astronaut Jose M Hernandez will become a transformational instructional program: All scholars are meaningfully engaged in rigorous, standards-aligned, curriculum and culturally responsive academic programming.	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$106,351.00	
1	1.2	2.Instruction-	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$30,200.00	
1	1.3	Intervention/Remediation	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools		

Goal	Action #	Action Title	Contributing to Increased or Improved Services?	Scope	Unduplicated Student Group(s)	Location	Planned Expenditures for Contributing Actions (LCFF Funds)	Planned Percentage of Improved Services (%)
1	1.4	Supplemental Materials and Events	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$47,698.00	
1	1.6	Certificated/Classified Staffing	Yes	LEA-wide	English Learners Foster Youth Low Income		\$1,189,036.00	
2	2.1	Educational Partner Communication, Engagement and Trainings	Yes	LEA-wide	English Learners Foster Youth Low Income		\$5,000.00	
2	2.2	Maintain Positive School Culture	Yes	LEA-wide	English Learners Foster Youth Low Income			
2	2.3	Improve Student Attendance and Engagement	Yes	LEA-wide	English Learners Foster Youth Low Income			
2	2.4	Provide Robust Learning Environment	Yes	LEA-wide	English Learners Foster Youth Low Income		\$61,850.00	
2	2.5	Attendance Systems	Yes	LEA-wide	English Learners Foster Youth Low Income		\$2,000.00	
3	3.1	Regular Coaching	Yes	LEA-wide	English Learners Foster Youth Low Income			
3	3.2	Culturally Responsive Teaching (CRT) Professional Development	Yes	LEA-wide	English Learners Foster Youth Low Income			
3	3.3	Teammate Retention	Yes	LEA-wide	English Learners Foster Youth Low Income			

2022-23 Annual Update Table

Totals	Last Year's Total Planned Expenditures (Total Funds)	Total Estimated Expenditures (Total Funds)
Totals	\$1,351,758.00	\$1,262,445.00

Last Year's Goal #	Last Year's Action #	Prior Action/Service Title	Contributed to Increased or Improved Services?	Last Year's Planned Expenditures (Total Funds)	Estimated Actual Expenditures (Input Total Funds)
1	1.1	Instructional Training & Compliance	Yes	\$12,500	\$12,500
1	1.2	Assessment Planning	Yes	\$33,793	\$37,500
1	1.3	Intervention/Remediation	Yes	\$60,903	\$75,209
1	1.4	Supplemental Materials and Events	Yes	\$5,000	\$8,891
1	1.5	EL/ Instruction	Yes	\$39,962	\$50,000
1	1.6	Certificated/Classified Staffing	Yes	\$846,147	\$895,347
1	1.7	Core Curriculum	Yes	\$36,430	\$35,220
1	1.8	Certificated Staffing/Special Education	No	\$221,968	\$79,921
2	2.1	Educational Partner Communication, Engagement and Training	Yes	\$3,200.00	\$5,928
2	2.2	Maintain Positive School Culture	Yes	\$74,355.00	\$24,000

Last Year's Goal #	Last Year's Action #	Prior Action/Service Title	Contributed to Increased or Improved Services?	Last Year's Planned Expenditures (Total Funds)	Estimated Actual Expenditures (Input Total Funds)
2	2.3	Improve Student Attendance and Engagement	Yes	\$3,500.00	\$4,000
2	2.4	Provide Robust Learning Environment	No	\$11,000.00	\$32,129
2	2.5	Attendance Systems	No	\$3,000.00	\$1,800

2022-23 Contributing Actions Annual Update Table

6. Estimated LCFF Supplemental and/or Concentration Grants (Input Dollar Amount)	4. Total Planned Contributing Expenditures (LCFF Funds)	7. Total Estimated Expenditures for Contributing Actions (LCFF Funds)	Difference Between Planned and Estimated Expenditures for Contributing Actions (Subtract 7 from 4)	5. Total Planned Percentage of Improved Services (%)	8. Total Estimated Percentage of Improved Services (%)	Difference Between Planned and Estimated Percentage of Improved Services (Subtract 5 from 8)
\$651,353	\$999,973.00	\$984,529.00	\$15,444.00	0.00%	0.00%	0.00%

Last Year's Goal #	Last Year's Action #	Prior Action/Service Title	Contributing to Increased or Improved Services?	Last Year's Planned Expenditures for Contributing Actions (LCFF Funds)	Estimated Actual Expenditures for Contributing Actions (Input LCFF Funds)	Planned Percentage of Improved Services	Estimated Actual Percentage of Improved Services (Input Percentage)
1	1.1	Instructional Training & Compliance	Yes	\$12,500.00	\$12,500		
1	1.2	Assessment Planning	Yes	\$33,793.00	\$37,500		
1	1.3	Intervention/Remediation	Yes	\$60,903.00	0		
1	1.4	Supplemental Materials and Events	Yes	\$5,000.00	\$8,891		
1	1.5	EL/ Instruction	Yes	\$1,500.00	0		
1	1.6	Certificated/Classified Staffing	Yes	\$846,147.00	\$895,347		
1	1.7	Core Curriculum	Yes	\$36,430.00	\$362		
2	2.1	Educational Partner Communication, Engagement and Training	Yes	\$3,200.00	\$5,929		
2	2.2	Maintain Positive School Culture	Yes		\$24,000		
2	2.3	Improve Student Attendance and Engagement	Yes	\$500.00	0		

2022-23 LCFF Carryover Table

9. Estimated Actual LCFF Base Grant (Input Dollar Amount)	6. Estimated Actual LCFF Supplemental and/or Concentration Grants	LCFF Carryover — Percentage (Percentage from Prior Year)	10. Total Percentage to Increase or Improve Services for the Current School Year (6 divided by 9 + Carryover %)	7. Total Estimated Actual Expenditures for Contributing Actions (LCFF Funds)	8. Total Estimated Actual Percentage of Improved Services (%)	11. Estimated Actual Percentage of Increased or Improved Services (7 divided by 9, plus 8)	12. LCFF Carryover — Dollar Amount (Subtract 11 from 10 and multiply by 9)	13. LCFF Carryover — Percentage (12 divided by 9)
\$1,838,135	\$651,353	0	35.44%	\$984,529.00	0.00%	53.56%	\$0.00	0.00%

Instructions

[Plan Summary](#)

[Engaging Educational Partners](#)

[Goals and Actions](#)

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

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

Introduction and Instructions

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

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

- **Comprehensive Strategic Planning:** The process of developing and annually updating the LCAP supports comprehensive strategic planning (California *Education Code* [EC] Section 52064[e][1]). Strategic planning that is comprehensive connects budgetary decisions to teaching and learning performance data. LEAs should continually evaluate the hard choices they make about the use of limited resources to meet student and community needs to ensure opportunities and outcomes are improved for all students.
- **Meaningful Engagement of Educational Partners:** The LCAP development process should result in an LCAP that reflects decisions made through meaningful engagement (EC Section 52064[e][1]). Local educational partners possess valuable perspectives and insights about an LEA's programs and services. Effective strategic planning will incorporate these perspectives and insights in order to identify potential goals and actions to be included in the LCAP.
- **Accountability and Compliance:** The LCAP serves an important accountability function because aspects of the LCAP template require LEAs to show that they have complied with various requirements specified in the LCFF statutes and regulations, most notably:
 - Demonstrating that LEAs are increasing or improving services for foster youth, English learners, and low-income students in proportion to the amount of additional funding those students generate under LCFF (EC Section 52064[b][4-6]).
 - Establishing goals, supported by actions and related expenditures, that address the statutory priority areas and statutory metrics (EC sections 52064[b][1] and [2]).
 - Annually reviewing and updating the LCAP to reflect progress toward the goals (EC Section 52064[b][7]).

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

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

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

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

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

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

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

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

Plan Summary

Purpose

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

Requirements and Instructions

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

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

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

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

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

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

Engaging Educational Partners

Purpose

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

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

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

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

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

Requirements and Instructions

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

Local Control and Accountability Plan:

For county offices of education and school districts only, verify the LEA:

- a) Presented the local control and accountability plan to the parent advisory committee in accordance with Education Code section 52062(a)(1) or 52068(a)(1), as appropriate.
- b) If applicable, presented the local control and accountability plan to the English learner parent advisory committee, in accordance with Education Code section 52062(a)(2) or 52068(a)(2), as appropriate.

- c) Notified members of the public of the opportunity to submit comments regarding specific actions and expenditures proposed to be included in the local control and accountability plan in accordance with Education Code section 52062(a)(3) or 52068(a)(3), as appropriate.
- d) Held at least one public hearing in accordance with Education Code section 52062(b)(1) or 52068(b)(1), as appropriate.
- e) Adopted the local control and accountability plan in a public meeting in accordance with Education Code section 52062(b)(2) or 52068(b)(2), as appropriate.

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

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

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

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

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

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

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

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

Goals and Actions

Purpose

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

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

Requirements and Instructions

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

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

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

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

Focus Goal(s)

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

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

Broad Goal

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

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

Maintenance of Progress Goal

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

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

Required Goals

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

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

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

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

- **Goal Description:** Describe the outcomes the LEA plans to achieve to address the needs of, and improve outcomes for, the student group or groups that led to the LEA's eligibility for Differentiated Assistance.
- **Explanation of why the LEA has developed this goal:** Explain why the LEA is required to develop this goal, including identifying the student group(s) that lead to the LEA being required to develop this goal, how the actions and associated metrics included in this goal differ from previous efforts to improve outcomes for the student group(s), and why the LEA believes the actions, metrics, and expenditures included in this goal will help achieve the outcomes identified in the goal description.

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

- **Low-performing school(s) goal requirement:** A school district or COE meeting the low-performing school(s) criteria must include a goal in its LCAP focusing on addressing the disparities in performance between the school(s) and the LEA as a whole. This goal must include metrics, outcomes, actions, and expenditures specific to addressing the needs of, and improving outcomes for, the students enrolled at the low-performing school or schools. An LEA required to address multiple schools is not required to have a goal to address each school; however, each school must be specifically addressed in the goal. This requirement may not be met by combining this goal with another goal.
- **Goal Description:** Describe what outcomes the LEA plans to achieve to address the disparities in performance between the students enrolled at the low-performing school(s) and the students enrolled at the LEA as a whole.
- **Explanation of why the LEA has developed this goal:** Explain why the LEA is required to develop this goal, including identifying the schools(s) that lead to the LEA being required to develop this goal; how the actions and associated metrics included in this goal differ from previous efforts to improve outcomes for the school(s); and why the LEA believes the actions, metrics, and expenditures included in this goal will help achieve the outcomes for students enrolled at the low-performing school or schools identified in the goal description.

Measuring and Reporting Results:

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

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

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

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

Complete the table as follows:

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

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

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

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

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

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

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

Goal Analysis:

Enter the LCAP Year.

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

- Describe the overall implementation of the actions to achieve the articulated goal. Include a discussion of relevant challenges and successes experienced with the implementation process. This must include any instance where the LEA did not implement a planned action or implemented a planned action in a manner that differs substantively from how it was described in the adopted LCAP.
- Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures and between the Planned Percentages of Improved Services and Estimated Actual Percentages of Improved Services, as applicable. Minor variances in expenditures or percentages do not need to be addressed, and a dollar-for-dollar accounting is not required.
- Describe the effectiveness of the specific actions to achieve the articulated goal as measured by the LEA. In some cases, not all actions in a goal will be intended to improve performance on all of the metrics associated with the goal. When responding to this prompt, LEAs may assess the effectiveness of a single action or group of actions within the goal in the context of performance on a single metric or group of specific metrics within the goal that are applicable to the action(s). Grouping actions with metrics will allow for more robust analysis of whether the strategy the LEA is using to impact a specified set of metrics is working and increase transparency for educational partners. LEAs are encouraged to use such an approach when goals include multiple actions and metrics that are not closely associated.
- Describe any changes made to this goal, expected outcomes, metrics, or actions to achieve this goal as a result of this analysis and analysis of the data provided in the Dashboard or other local data, as applicable.

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

Purpose

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

Requirements and Instructions

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

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

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

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

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

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

Required Descriptions:

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

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

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

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

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

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

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

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

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

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

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

For School Districts Only:

Actions Provided on an LEA-Wide Basis:

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

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

Actions Provided on a Schoolwide Basis:

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

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

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

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

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

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

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

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

Provide the following descriptions, as applicable to the LEA:

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

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

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

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

Complete the table as follows:

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

Action Tables

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

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

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

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

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

Data Entry Table

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

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

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

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

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

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

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

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

Contributing Actions Table

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

Annual Update Table

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

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

Contributing Actions Annual Update Table

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

- **6. Estimated Actual LCFF Supplemental and/or Concentration Grants:** Provide the total amount of LCFF supplemental and concentration grants the LEA estimates it will actually receive based on of the number and concentration of unduplicated students in the current school year.
- **Estimated Actual Expenditures for Contributing Actions:** Enter the total estimated actual expenditure of LCFF funds used to implement this action, if any.
- **Estimated Actual Percentage of Improved Services:** For any action identified as contributing, being provided on a Limited basis only to unduplicated students, and that does not have funding associated with the action, enter the total estimated actual quality improvement anticipated for the action as a percentage rounded to the nearest hundredth (0.00%).
 - Building on the example provided above for calculating the Planned Percentage of Improved Services, the LEA in the example implements the action. As part of the annual update process, the LEA reviews implementation and student outcome data and determines that the action was implemented with fidelity and that outcomes for foster youth students improved. The LEA reviews the original estimated cost for the action and determines that had it hired additional staff to collect and analyze data and to coordinate supports for students that estimated actual cost would have been \$169,500 due to a cost of living adjustment. The LEA would divide the estimated actual cost of \$169,500 by the amount of LCFF Funding identified in the Data Entry Table and then convert the quotient to a percentage. This percentage is the Estimated Actual Percentage of Improved Services for the action.

LCFF Carryover Table

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

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

Calculations in the Action Tables

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

Contributing Actions Table

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

Contributing Actions Annual Update Table

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

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

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

LCFF Carryover Table

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

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

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

California Department of Education
January 2022