

LCFF Budget Overview for Parents

Local Educational Agency (LEA) Name: Clayton Valley Charter High School

CDS Code: 07-10074-0731380

School Year: 2022-23

LEA contact information:

Dave Fehte

Executive Director

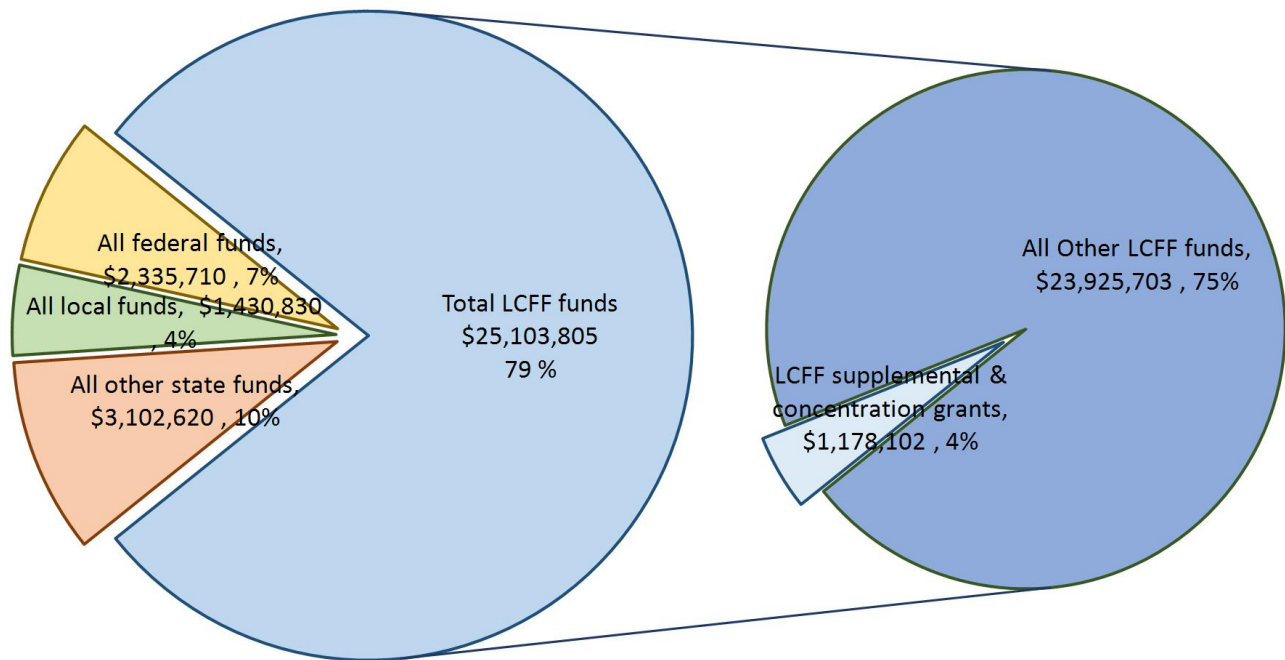
info@claytonvalley.org

925-682-7474

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

Budget Overview for the 2022-23 School Year

Projected Revenue by Fund Source



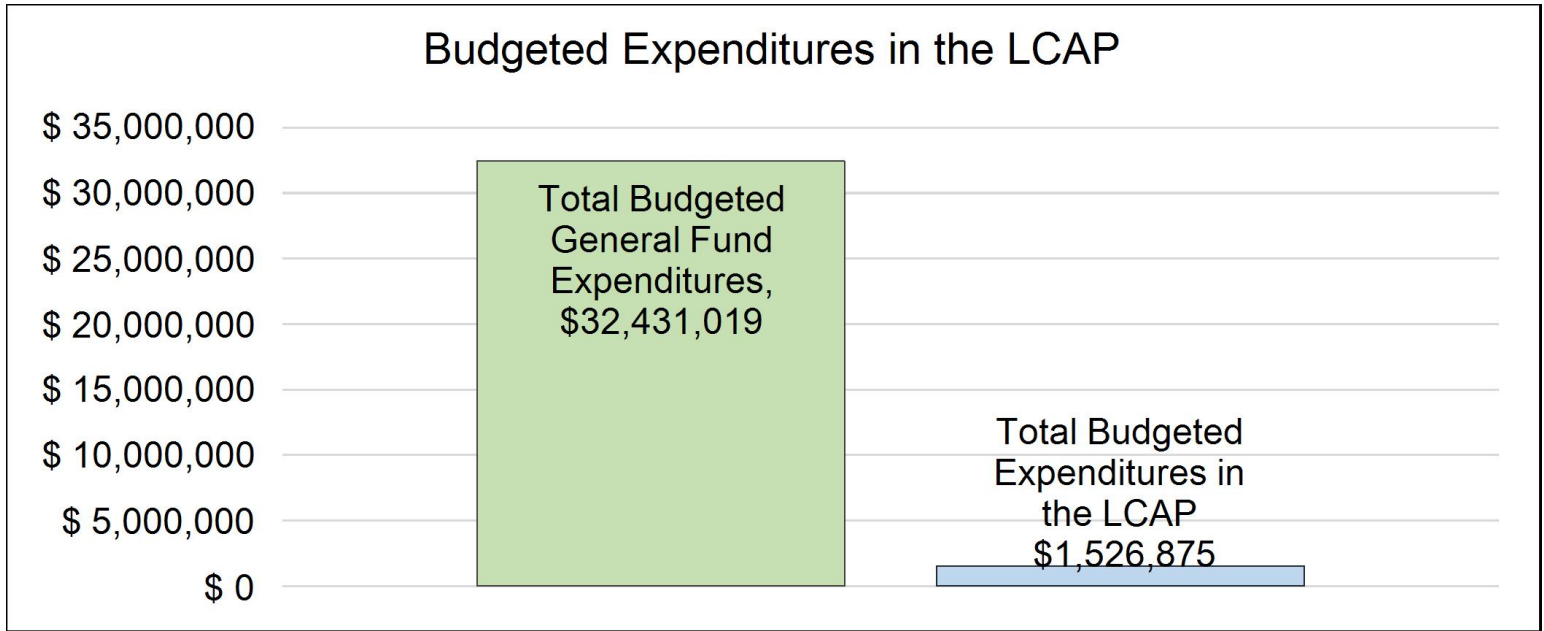
This chart shows the total general purpose revenue Clayton Valley Charter High School expects to receive in the coming year from all sources.

The text description for the above chart is as follows: The total revenue projected for Clayton Valley Charter High School is \$31,972,966, of which \$25,103,805 is Local Control Funding Formula (LCFF), \$3,102,620 is other state

funds, \$1,430,830 is local funds, and \$2,335,710 is federal funds. Of the \$25,103,805 in LCFF Funds, \$1,178,102 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 Clayton Valley Charter High School plans to spend for 2022-23. It shows how much of the total is tied to planned actions and services in the LCAP.

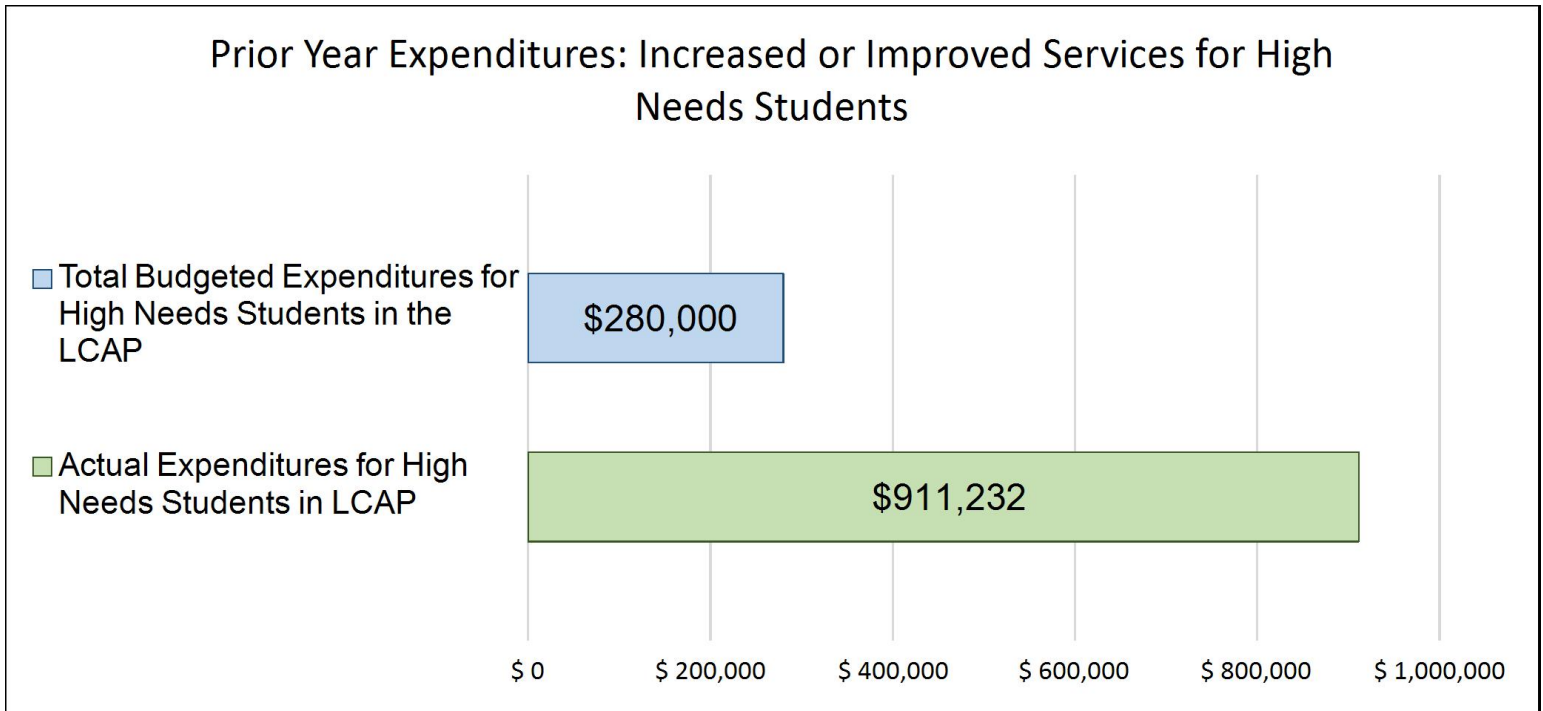
The text description of the above chart is as follows: Clayton Valley Charter High School plans to spend \$32,431,019 for the 2022-23 school year. Of that amount, \$1,526,875.3 is tied to actions/services in the LCAP and \$3,044,6090.7 is not included in the LCAP. The budgeted expenditures that are not included in the LCAP will be used for the following:

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

In 2022-23, Clayton Valley Charter High School is projecting it will receive \$1,178,102 based on the enrollment of foster youth, English learner, and low-income students. Clayton Valley Charter High School must describe how it intends to increase or improve services for high needs students in the LCAP. Clayton Valley Charter High School plans to spend \$1,178,102 towards meeting this requirement, as described in the LCAP.

LCFF Budget Overview for Parents

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



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

The text description of the above chart is as follows: In 2021-22, Clayton Valley Charter High School's LCAP budgeted \$280,000 for planned actions to increase or improve services for high needs students. Clayton Valley Charter High School actually spent \$911,232.37 for actions to increase or improve services for high needs students in 2021-22.

Supplement to the Annual Update to the 2021–22 Local Control and Accountability Plan

Local Educational Agency (LEA) Name	Contact Name and Title	Email and Phone
Clayton Valley Charter High School	Dave Fehte Executive Director	info@claytonvalley.org 925-682-7474

California’s 2021–22 Budget Act, the federal American Rescue Plan Act of 2021, and other state and federal relief acts have provided local educational agencies (LEAs) with a significant increase in funding to support students, teachers, staff, and their communities in recovering from the COVID-19 pandemic and to address the impacts of distance learning on students. The following is a one-time mid-year report to the local governing board or body and educational partners related to engagement on, and implementation of, these Acts.

A description of how and when the LEA engaged, or plans to engage, its educational partners on the use of funds provided through the Budget Act of 2021 that were not included in the 2020–21 Local Control and Accountability Plan (LCAP).

Clayton Valley Charter High School engaged with its educational partners for the development of the 2021-22 LCAP. Resources available as of June 15, 2021 did not permit inclusion of all state funds included in the Budget Act of 2021. Additional funds not included in the 2021-22 LCAP include:

- Educator Effectiveness Block Grant (\$343,092): A public board meeting was held on 11/10/2021 regarding the Educator Effectiveness Block Grant. Prior to the public meeting, CVCHS’s plan for the grant expenditure was discussed by the site administration team on 11/2/2021 and the department leads (teachers) on 11/3/2021.
- A-G Completion Improvement Grant (\$400,000): A public meeting/forum is planned during the early Spring 2022 as additional information is made available regarding the A-G Completion Grant.

A description of how the LEA used, or plans to use, the additional concentration grant add-on funding it received to increase the number of staff who provide direct services to students on school campuses with an enrollment of students who are low-income, English learners, and/or foster youth that is greater than 55 percent.

Clayton Valley Charter High School does not receive a concentration grant or the concentration grant add-on because we do not have an enrollment of students who are low-income, English learners, and/or foster youth that is greater than 55% of our student population.

A description of how and when the LEA engaged its educational partners on the use of one-time federal funds received that are intended to support recovery from the COVID-19 pandemic and the impacts of distance learning on pupils.

Throughout the annual LCAP development process, Clayton Valley Charter High School received input on a variety of programs and services provided to students. Due to limited LCFF resources and previous funding plan development, not all of these expressed needs were addressed in the 21-22 LCAP, however the feedback received has been considered in the use of additional funds including federal COVID-19 Relief funds.

On April 20th of 2020 the school held a meeting for parents and the broader community including civil rights organizations such as AAPD, ACLU, NAACP as well as individuals and advocates representing students with disabilities, homeless and foster youth, migrant, incarcerated youth and other underserved students (Native American Tribes are not applicable for this LEA). This meeting provided the opportunity to seek their thoughts and feedback regarding the potential allocation of federal and grant-related funds and how to spend those funds on staff and programming to support students. A separate meeting with department chairs (teachers) was also held on April 20th of 2020 to provide information on the potential allocation of federal and grant-related funds. Both the parent/community discussion and teacher-leader discussions helped drive continued teacher and staff discussions around funding through spring and summer of 2020 on how to best support students and staff as we transition out and move through the challenges presented to the education community as a result of COVID and the ensuing economic downturn.

The LEA engaged its educational partners during the release of these federal funds as follows:

- ESSER I & ESSER II (\$421,687 total), as well as the expanded Learning Opportunities Grant, all plans for expenditures—including prioritization of expenses—went through the same process. The plans for the additional funding through these funding opportunities was developed in consultation with our main stakeholder groups as part of our LCAP feedback sequence. Beginning in late April/early May of 2021, our LCAP team organized and executed individual meetings for the following groups: parents (4/20/21), classified staff (5/13/21), department chairs (4/20/21), teachers (5/19/21), students (5/14/21), our ELAC committee (5/18/21), community members and School Board (5/11/21).
- ESSER III Plan (\$947,729.00): This plan was developed with input and/or consultation with multiple stakeholders. Meetings were held with both our department chairs (teacher leaders) and parent/community groups on April 20th, 2021 regarding the ESSER plan. On May 13th, 2021, the administration met with members of the classified bargaining unit to discuss ESSER federal funds for schools. Student presentations and discussions were held on May 14th, 2021, with the focus on how to best align resources to support students as they progress through their high school careers. Our ELAC committee and bilingual administrator met on May 18th, 2021, with the discussion focusing on how ESSER funds aligned to LCAP priorities and meeting student needs. A meeting with members of the certificated union was held on May 19th, 2021, to expand on conversations and discussions held previously with department chairs. Again, the focus was on how ESSER funding supports our LCAP goals with a focus on students and school safety. The plan was presented to our school board on October 13th, 2021.

A description of how the LEA is implementing the federal American Rescue Plan Act and federal Elementary and Secondary School Emergency Relief expenditure plan, and the successes and challenges experienced during implementation.

It is a priority of Clayton Valley Charter High School to ensure the health and safety of students, educators, and other staff as well as to ensure continuity of services, as required by the American Rescue Plan (ARP) Action of 2021. To this end, CVCHS has implemented many actions identified in our Elementary and Secondary School Emergency Relief (ESSER) III Expenditure Plan.

Specifically, we have successfully:

- Purchased PPE supplies and equipment for classrooms
- Hired four additional custodial staff
- Increased our summer learning opportunities to include in-person, hybrid, and virtual summer school opportunities to address learning loss and credit deficiency
- Created and staffed an academic course recovery teacher
- Purchased and utilized several online programs that address lost instructional time and learning regression
- Hired an additional counselor to support College & Career Readiness
- Hired an additional school Psychologist to support students with social and emotional learning as well as crisis intervention
- Hired a school nurse
- Expanded the AVID program on campus to support student achievement

We have also experienced a few challenges to implementation. The biggest of these challenges include continuing to secure appropriate PPE supplies and equipment in a timely manner. While we have never run out of supplies or equipment, due to the current supply chain conditions, we have experienced delivery delays which has caused us to seek additional suppliers when needed.

A description of how the LEA is using its fiscal resources received for the 2021–22 school year in a manner that is consistent with the applicable plans and is aligned with the LEA’s 2021–22 LCAP and Annual Update.

Clayton Valley Charter High School considers the LCAP to be the comprehensive planning document which captures the priorities, goals, and actions to improve student outcomes. As such, the additional funds received are viewed through the lens of the LCAP to determine where student needs exist and what services are needed to address those needs. Some examples of the alignment of these funds to the LCAP are:

- Hiring an additional counselor to support college & career readiness goals found in LCAP goal #1 (specific measure: 90% percent of graduating students deemed “prepared” on California’s College & Career Indicator by 2024) and LCAP goal #2 (specific measure: 90% percent of graduating students eligible to attend a four-year public university in California by 2024)

- Providing quality intervention programs by purchasing online programs to support student learning found in goal #1 (specific action: credit recovery program) and goal #2 (specific action: providing quality intervention programs and putting systems in place)
- Hiring/retaining both and instructional coach to support teacher professional development found in LCAP goal #1 (specific action: full time instructional coach on staff and each department has an administrator responsible for ensuring high quality teaching is occurring in every classroom)
- Purchased and utilized several online programs found in LCAP goal #3 (specific action: continue to provide supplemental programs, such as Achieve3000 and NewsELA)

Instructions for the Supplement to the Annual Update for the 2021–22 Local Control and Accountability Plan Year

For additional questions or technical assistance related to the completion of the Supplement to the Annual Update to the 2021–22 Local Control and Accountability Plan (LCAP), 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

California’s 2021–22 Budget Act, the federal American Rescue Plan Act of 2021, and other state and federal relief acts have provided local educational agencies (LEAs) with a significant increase in funding to support students, teachers, staff, and their communities in recovering from the COVID-19 pandemic and to address the impacts of distance learning on students. Section 124(e) of Assembly Bill 130 requires LEAs to present an update on the Annual Update to the 2021–22 LCAP and Budget Overview for Parents on or before February 28, 2022, at a regularly scheduled meeting of the governing board or body of the LEA. At this meeting, the LEA must include all of the following:

- The Supplement to the Annual Update for the 2021–22 LCAP (2021–22 Supplement);
- All available mid-year outcome data related to metrics identified in the 2021–22 LCAP; and
- Mid-year expenditure and implementation data on all actions identified in the 2021–22 LCAP.

When reporting available mid-year outcome, expenditure, and implementation data, LEAs have flexibility to provide this information as best suits the local context, provided that it is succinct and contains a level of detail that is meaningful and accessible for the LEA’s educational partners.

The 2021–22 Supplement is considered part of the 2022–23 LCAP for the purposes of adoption, review, and approval, and must be included with the LCAP as follows:

- The 2022–23 Budget Overview for Parents

- The 2021–22 Supplement
- The 2022–23 LCAP
- The Action Tables for the 2022–23 LCAP
- The Instructions for the LCAP Template

As such, the 2021–22 Supplement will be submitted for review and approval as part of the LEA’s 2022–23 LCAP.

Instructions

Respond to the following prompts, as required. In responding to these prompts, LEAs must, to the greatest extent practicable, provide succinct responses that contain a level of detail that will be meaningful and accessible for the LEA’s educational partners and the broader public and must, to the greatest extent practicable, use language that is understandable and accessible to parents.

In responding to these prompts, the LEA has flexibility to reference information provided in other planning documents. An LEA that chooses to reference information provided in other planning documents must identify the plan(s) being referenced, where the plan(s) are located (such as a link to a web page), and where in the plan the information being referenced may be found.

Prompt 1: *“A description of how and when the LEA engaged, or plans to engage, its educational partners on the use of funds provided through the Budget Act of 2021 that were not included in the 2020–21 Local Control and Accountability Plan (LCAP).”*

In general, LEAs have flexibility in deciding what funds are included in the LCAP and to what extent those funds are included. If the LEA received funding through the Budget Act of 2021 that it would have typically included within its LCAP, identify the funds provided in the Budget Act of 2021 that were not included in the LCAP and provide a description of how the LEA has engaged its educational partners on the use of funds. If an LEA included the applicable funds in its adopted 2021–22 LCAP, provide this explanation.

Prompt 2: *“A description of how LEA used, or plans to use, the concentration grant add-on funding it received to increase the number of staff who provide direct services to students on school campuses with an enrollment of students who are low-income, English learners, and/or foster youth that is greater than 55 percent.”*

If LEA does not receive a concentration grant or the concentration grant add-on, provide this explanation.

Describe how the LEA is using, or plans to use, the concentration grant add-on funds received consistent with California *Education Code* Section 42238.02, as amended, to increase the number of certificated staff, classified staff, or both, including custodial staff, who provide direct services to students on school campuses with greater than 55 percent unduplicated pupil enrollment, as compared to schools with an enrollment of unduplicated students that is equal to or less than 55 percent.

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

Prompt 3: *“A description of how and when the LEA engaged its educational partners on the use of one-time federal funds received that are intended to support recovery from the COVID-19 pandemic and the impacts of distance learning on pupils.”*

If the LEA did not receive one-time federal funding to support recovery from the COVID-19 pandemic and the impacts of distance learning on students, provide this explanation.

Describe how and when the LEA engaged its educational partners on the use of one-time federal funds it received that are intended to support recovery from the COVID-19 pandemic and the impacts of distance learning on students. See the COVID-19 Relief Funding Summary Sheet web page (<https://www.cde.ca.gov/fq/cr/relieffunds.asp>) for a listing of COVID-19 relief funding and the Federal Stimulus Funding web page (<https://www.cde.ca.gov/fq/cr/>) for additional information on these funds. The LEA is not required to describe engagement that has taken place related to state funds.

Prompt 4: *“A description of how the LEA is implementing the federal American Rescue Plan Act and federal Elementary and Secondary School Emergency Relief expenditure plan, and the successes and challenges experienced during implementation.”*

If an LEA does not receive ESSER III funding, provide this explanation.

Describe the LEA’s implementation of its efforts to maintain the health and safety of students, educators, and other staff and ensure the continuity of services, as required by the federal American Rescue Plan Act of 2021, and its implementation of the federal Elementary and Secondary School Emergency Relief (ESSER) expenditure plan to date, including successes and challenges.

Prompt 5: *“A description of how the LEA is using its fiscal resources received for the 2021–22 school year in a manner that is consistent with the applicable plans and is aligned with the LEA’s 2021–22 LCAP and Annual Update.”*

Summarize how the LEA is using its fiscal resources received for the 2021–22 school year to implement the requirements of applicable plans in a manner that is aligned with the LEA’s 2021–22 LCAP. For purposes of responding to this prompt, “applicable plans” include the Safe Return to In-Person Instruction and Continuity of Services Plan and the ESSER III Expenditure Plan.

California Department of Education
November 2021

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
Clayton Valley Charter High School	Dave Fehte Executive Director	info@claytonvalley.org 925-682-7474

Plan Summary [2022-23]

General Information

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

MISSION:

Clayton Valley Charter High School will provide a positive, student-centered environment in which all students will be challenged academically and develop the skills and mindsets to graduate as successful, lifelong learners and productive, responsible citizens in a diverse society.

RECOGNITION:

CVCHS is recognized as one of the most successful conversion charter high schools in California. In 2017, CVCHS was awarded the California Gold Ribbon School Award by the California Department of Education (CDE) for its innovative student intervention program: Targeted Case Management (TCM). This program ensures that under-performing students are mentored and supported to achieve high-levels of academic success. The school was also recognized in 2017 as a National Model School by the International Center for Leadership in Education (ICLE). CVCHS was one of only 25 schools in the nation selected for this prestigious award. CVCHS is accredited by the Western Association of Schools and Colleges (WASC). The school most recently received a six-year “clear” term of accreditation, the best possible.

SCHOOL INFORMATION:

Clayton Valley Charter High School is located in the San Francisco Bay Area. The campus is in Central Contra Costa County about 30 miles east of San Francisco.

The school serves two communities, Concord and Clayton. Concord covers a larger area than Clayton and has other high schools within its borders for students to attend. CVCHS is the only public high school serving the City of Clayton. Clayton Valley Charter High School is located at 1101 Alberta Way in Concord, California. Clayton Valley High School was constructed in 1958. For over 50 years, the school was one of the high schools in the Mt. Diablo Unified School District. Starting with the 2012-13 school year, CVCHS began operating as an independent charter school after going through the charter conversion process. The school currently educates over 2,200 students.

Reflections: Successes

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

Due to the COVID-19 pandemic, state law has suspended the reporting of state and local indicators on the 2021 Dashboard. CVCHS welcomed all students back to in-person learning and provided an academically strong and physically safe environment for all students and staff.

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.

Due to the COVID-19 pandemic, state law has suspended the reporting of state and local indicators on the 2021 Dashboard. CVCHS has a strong academic performance record but it can always improve. Especially given the COVID pandemic, we anticipate the need to continue to address potential lagging student performance and increased social/emotional issues as a result of a year of distance learning.

LCAP Highlights

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

CVCHS is making a strong effort to ensure that all students are college ready at the end of their four years at high school. To that end, the 2021-24 LCAP emphasizes a number of goals and actions focused on student academic performance, long term planning and experiences that will have students prepared for the next step in their development.

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.

Not applicable for CVCHS

Support for Identified Schools

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

N/A

Monitoring and Evaluating Effectiveness

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

N/A

Engaging Educational Partners

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

CVCHS held a series of meetings to gather input from the following stakeholder groups: Parents (PFA), Students, Department Chairs, Staff (Classified & Certificated), ELAC Committee, and School Board, in May 2022.

A summary of the feedback provided by specific educational partners.

All stakeholder groups were provided with an opportunity for feedback that allowed for input as to how LCFF funds might be distributed to support the goals of the LCAP. Feedback continues to relate to CVCHS being able to ensure that students can read, write and manage mathematics effectively. In addition, CVCHS can ensure that students have multiple opportunities in addition to athletics, with regard to extracurricular options of engagement.

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

CVCHS continues to focus on literacy and numeracy and doing our best to provide a variety of social/emotional services for parents and students and expand extracurricular opportunities as much as possible.

Goals and Actions

Goal

Goal #	Description
1	Provide a positive, student centered environment

An explanation of why the LEA has developed this goal.

State Priorities: Priority 1: Basic Services, Priority 2: State Standards, Priority 3: Parental Involvement, Priority 6: School Climate, Priority 7: Course Access

Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Percent of graduating students deemed “Prepared” on California’s College/Career Indicator	68.3% of the Class of 2020 at CVCHS was deemed “Prepared” on California’s College/Career Indicator	67.2% of graduating students at CVCHS was deemed “Prepared” on California’s College/Career Indicator			90% of CVCHS seniors will be deemed “Prepared” on California’s College/Career Indicator
Percent of graduating students who completed a sequence of elective courses	38.5% of the Class of 2020 at CVCHS completed a sequence of elective courses	32.7% of graduating students completed a sequence of elective courses			90% of CVCHS seniors will have completed a sequence of elective courses
Percent of graduating students who participated in at least two college visits	61% of the Class of 2020 at CVCHS participated in at least two college visits	28% of graduating students participated in at least two college visits through CVCHS programming. This is lower due to COVID and we will complete			90% of CVCHS seniors will have participated in at least two college visits

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
		a survey for 2022-23 to confirm data.			
Percent of graduating students who participated in at least two extra-curricular activities	50% of the Class of 2020 at CVCHS participated in at least two extra-curricular activities	50% of graduating students participated in at least two extra-curricular activities			90% of CVCHS seniors will have participated in at least two extra-curricular activities
CA School Dashboard: Student suspension rate as a percentage	2019 CA School Dashboard: 3.6%	Less than 1% suspension rate			Maintain 3% or lower student suspension rate
Student expulsion rate as a percentage	0%	0%			Under 1% student expulsion rate
Student attendance rate as a percentage	Lack of Engagement Rate 14%	95.78% attendance rate			Maintain 95.5% ADA
Rate of teacher mis-assignment	2%	5%			0% teacher misassignments
Facilities maintained	Based on SARC Report 66% Good or Excellent Rating in nine categories	Current SARC is still 66% good or Excellent			Based on SARC Report 76% Good or Excellent rating in nine categories
Average percentage of positive feedback on parent surveys	90% positive response from parents about	91% positive response from parents about overall school performance			Demonstrate an average of 90% or above positive feedback on parent surveys

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
	overall school performance Standard met on CA Dashboard				
Seek parent input with regular communications including ways for parents to be involved at school	CVCHS will send out weekly Parent Newsletter and periodic communication around key events. Twice monthly PFC (Parent Teacher Committee) meetings	Achieved through weekly newsletters, twice-monthly PFC meetings, and weekly progress reports.			Maintain weekly communication and monthly meetings
Promotion of parental participation	CVCHS will see a 65% parent participation rate based on survey data	CVCHS has a parent participation rate of 68%			65% parent participation rate based on survey data
Surveys of pupils to measure safety and school connectedness	CVCHS will see a 85% rate of safety and connectedness based on the California Healthy Kids Survey	CVCHS has a rate of 87% based on survey data.			Maintain at 85% or higher
Surveys of teachers to measure safety and school connectedness	CVCHS will see a 85% rate of safety and connectedness based on survey data	CVCHS has a rate of 87% based on survey data.			Maintain at 85% or higher

Actions

Action #	Title	Description	Total Funds	Contributing
1.1	Teacher Development	<ul style="list-style-type: none"> • Human resources team who ensures all staff are properly qualified for their roles • Ensures ongoing training and professional development occur to support staff in meeting their professional expectations as well as to grow and progress in the skills needed for their specific role. • Teachers who are new to CVCHS receive effective onboarding by attending two days of professional development prior to the remaining staff returning from the summer. <ul style="list-style-type: none"> • -Full time instructional coach on staff and each department has an administrator responsible for ensuring high quality teaching is occurring in every classroom. • Implement feedback from teachers to students that is consistent across the school 	\$200,000.00	Yes
1.2	Facilities	<ul style="list-style-type: none"> • Facilities Manager continues to provide improvements and repairs as needed • after hours security and updated campus monitoring system 	\$100,000.00	No
1.3	Student SEL Support	<ul style="list-style-type: none"> • Staff anti-bullying training • Restorative justice approach to discipline • Interdisciplinary staff dedicated to supporting positive student behavior on campus and to reinforce expectations where needed • Provide and support students struggling with social emotional issues 	\$100,000.00	Yes

Action #	Title	Description	Total Funds	Contributing
1.4	Extracurricular	<ul style="list-style-type: none"> • Offer over fifty clubs from which students can choose. • Continue to implement the Freshman Transition Program • Credit recovery program 	\$15,000.00	Yes
1.5	Parent Engagement	<ul style="list-style-type: none"> • Teacher office hours • Work with organizations that create and foster a strong bridge between the school and the community. • Parent communication and parent groups (ELAC, PFC, band boosters, athletic boosters) 	\$100,000.00	Yes

Goal Analysis [2021-22]

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

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

Given the pandemic and needs of students in SEL and facilities, CVCHS contributed more LCAP funding into Actions 1.1, 1.2 & 1.3, and less into action 1.4. Total expenditures remained the same.

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.

As noted above, CVCHS increased its LCAP funds in Teacher Development, Facilities, and Student SEL support. CVCHS did not decrease overall extracurricular activities, and continued to offer athletics, clubs, and other extracurricular activities.

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

The actions listed are part of many that create a positive, student-centered environment. Every action that is taken on campus is for our students, with the goal of helping them succeed both during their time at CVCHS and beyond.

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.

CVCHS plans to increase LCAP spending in the core Actions identified (1.1, 1.2, 1.3), to ensure targeted funds are used in the areas of greatest need.

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	All students will be challenged academically

An explanation of why the LEA has developed this goal.

State Priorities: Priority 1: Basic Services, Priority 2: State Standards, Priority 4: Pupil Achievement

Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Percent of graduating students eligible to attend a four-year public university in California	65% of the Class of 2021 met the A-G requirements to be eligible to attend a four-year public university	2021: 67.3% of the Class of 2021			90% of CVCHS seniors will meet the A-G requirements to be eligible to attend a four-year public university
Student access to standards-aligned instructional materials	100% of students have access	100% of students have access			Maintain 100% access
Implementation of academic and performance content standards for all students	100% implementation	100% implementation			Maintain 100% implementation
CA School Dashboard: English Learner	2019 CA School Dashboard ELPI Data: 65%, No Data in 2020	Metric In Progress/No Data in 2021			Dashboard ELPI Data: 75% on the Dashboard

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Progress Indicator					
Percentage of student subgroups meeting or exceeding standards on state assessments (CAASPP)	Baseline data coming spring of 2022	Metric In Progress/Data Pending			65% meeting or exceeding standards in math 85% meeting or exceeding standards in English Language Arts
English learner reclassification	2019-2020: 63% Reclassification rate	Metric In Progress/ Data Pending			By 2023-2024: 83% Reclassification Rate
Percentage of students who passed AP exam with score of 3 or higher	75% passing	2021: 47.5% of AP Test Takers earned a 3+ for 2021 AP Exams			75% of students passing AP exams with a score of 3 or higher
MAP Assessments	Baseline data coming spring of 2022	Assessment data pending			3-year outcome pending baseline data

Actions

Action #	Title	Description	Total Funds	Contributing
2.1	Data Cycles	<ul style="list-style-type: none"> Three times a year, in October, December and right before Spring Break, students take summative assessments and teachers are provided with a “data day” to analyze the results and plan their next steps. Implement minimum days Leverage our new Internal Dashboard to monitor data more frequently to make adjustments that can be measured prior to the end of the year . 	\$100,000.00	No

Action #	Title	Description	Total Funds	Contributing
2.2	EL Achievement	<ul style="list-style-type: none"> • Increased EL achievement by staffing an ELD/SDAIE teacher • Continue to strengthen ELD class through integrated instruction and immersion in the general education classroom. • Increase identification strategies for English learners who need 504 or special education services • Focused and sustained professional development, with an emphasis on effective techniques such as Specially Designed Academic Instruction in English (“SDAIE”). • Flexible scheduling to provide ELD instruction every day and to create more opportunities for instruction and projects focused on the needs of English Learners. • Increase the number of English Learners in AP and honors classes, sports, clubs, and academies. • Provide sustained and focused in-services for all staff to increase awareness of English Learners’ challenges and to train in effective instructional strategies such as SDAIE and Direct Instruction • Articulate with middle and elementary school teachers, where possible, to arrange delivery of prepared lessons by CVCHS English Learner students 	\$200,000.00	Yes
2.3	College Prep	<ul style="list-style-type: none"> • Implement Internal dashboard will aid in supporting students from before 9th grade to prepare to be able to access and be successful in rigorous opportunities such as AP classes. • College and Career Counselor • College Bound Day 	\$120,000.00	Yes

Action #	Title	Description	Total Funds	Contributing
2.4	CCSS Implementation	- Support CCSS implementation for all teachers		No
2.5	Interventions	<ul style="list-style-type: none"> • Provided quality intervention programs. • put systems in place to identify students in need of additional support • Progress monitoring progress checks at the midpoint and at the end of each quarter. • Provide structured high school transition process for new students. • Academic Tutoring and Saturday Bridge to Success Program • Academic Mentoring Program 	\$100,000.00	Yes

Goal Analysis [2021-22]

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

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

No substantive differences in planned actions or actual implementation of these actions.

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

N/A

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

As evidenced by our progress in 2021-22, all actions have either been met or are determining the baseline for the following year. The goal of academically challenging our students is shown in our implementation and data for this goal, and will continue to be measured in future years of monitoring this LCAP goal.

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

N/A

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

Goals and Actions

Goal

Goal #	Description
3	All students will develop the skills and mindsets to graduate as successful, lifelong learners

An explanation of why the LEA has developed this goal.

State Priorities: Priority 4: Pupil Achievement, Priority 5: Pupil Engagement

Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
CA School Dashboard: College/Career Indicator	2019 CCI % and color: 64.1% prepared (yellow)	Metric In Progress for 2022/No Dashboard			75% of CVCHS seniors prepared as reported on the CA School Dashboard
CA School Dashboard: High School Graduation Rate	2020: 95.7% for 2020	2021: 96.1% for 2021			Maintain a graduation rate of 95% or higher
High school dropout rate	Lower than 4%	Lower than 4%			Maintain a dropout rate of 4% or lower
Students reading at a college level as a percentage	Students (9-12) will achieve a 50 pt. Lexile Level improvement over the course of the year	Awaiting CASSPP & AP scores - due Summer 2022			Students (grades 9-12) will achieve 100+ points of Lexile improvement over the course of a year

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Students writing at a college level as a percentage	Baseline data coming spring of 2022	Awaiting CASSPP & AP scores - due Summer 2022			Outcome pending baseline data in SY 21-22
Demonstration of college level quantitative reasoning	Baseline data coming spring of 2022	Awaiting CASSPP & AP scores - due Summer 2022			Outcome pending baseline data in SY 21-22

Actions

Action #	Title	Description	Total Funds	Contributing
3.1	College Visits	<ul style="list-style-type: none"> Students participate in at least two college visits College bound day 	\$26,232.37	No
3.2	College Ready Skills	<ul style="list-style-type: none"> Incorporate college level writing skills with student senior projects and portfolio presentations Leverage CCSS writing rubrics and CSU writing rubric Continue to provide supplemental programs Achieve 3000 and NewsELA Student enrollment in a quantitative reasoning course each year 	\$55,643.00	No
3.3	College and Career Readiness	<ul style="list-style-type: none"> Expand CTE pathways Credit Recovery Program Expand partnerships with local colleges and universities to allow more students to complete courses on their campus 	\$100,000.00	No

Action #	Title	Description	Total Funds	Contributing

Goal Analysis [2021-22]

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

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

College Bound Day & AVID College visits (Action 3.1) amounted to less expenditures than anticipated, resulting in funding being diverted to College Ready Skills (Action 3.2).

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.

Approximately \$13k from Action 3.1 was used in Action 3.2. All intended students were served with the appropriate programming.

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

Substantial resources outside of LCAP funding is placed into this goal, as it is a high priority at CVCHS. The college visits, increasing college readiness skills, and staffing all play major roles in ensuring students are supported in their post-high school plans and to be lifelong learners.

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

No changes anticipated.

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

Goals and Actions

Goal

Goal #	Description
4	All students will be productive, responsible citizens in a diverse society

An explanation of why the LEA has developed this goal.

State Priorities: Priority 5: Pupil Engagement

Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Chronic absenteeism rate as a percentage	Chronic Absenteeism rate: 14%	5%			Chronic Absenteeism rate: 7%
Completed Community Service	Baseline data coming spring of 2022	Metric In Progress - to be determined in Fall of 2022			3-year outcome pending baseline data SY 21-22
Post-Secondary Success Plan Completion	75% students reporting via Naviance	90% in 2021-22			85% students reporting via Naviance
Demonstration of Digital Citizenship	Baseline data coming spring of 2022	100% of students use Schoology to access coursework, interact with teachers, submit assignments, and complete work. Core departments have digital textbooks and resources for use with all students.			3-year outcome pending baseline data SY 21-22

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Students demonstrated personal fitness	No Data due to COVID	Metric In Progress - to be determined in Fall of 2022			3-year outcome pending baseline data SY 21-22

Actions

Action #	Title	Description	Total Funds	Contributing
4.1	Work Based Learning	<ul style="list-style-type: none"> Engage in work based learning Increase exposure to internships and other employment opportunities with an emphasis during the summer between 11th and 12th grade 	\$60,000.00	No
4.2	Post-Secondary	<ul style="list-style-type: none"> Create a plan for post-high school education and life Guidance Team to support and progress monitor students' plans Incorporate families into the planning process 	\$100,000.00	Yes
4.3	Digital Citizenship	<ul style="list-style-type: none"> skill development and responsible use of technology and digital platforms with all students Expand access to AVID Instructional Resources Coordinator to support physical and digital resources 	\$50,000.00	Yes
4.4	Exemplary Attendance		\$100,000.00	No

Action #	Title	Description	Total Funds	Contributing
		<ul style="list-style-type: none"> • Dean of Attendance to support effective coordination of student support systems, including strong partnerships with families to maintain high attendance • Student discipline team focused on supporting student attendance 		

Goal Analysis [2021-22]

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

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

No substantive differences in planned actions and actual implementation of these actions.

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

N/A

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

Ensuring CVCHS scholars are present and productive, responsible citizens is a strong goal with strong supports in place. Community service opportunities have returned, and will be evaluated at the end of the year. Library services and college & career readiness, including a job fair are highlights of this goal for CVCHS.

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.

N/A

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

Goals and Actions

Goal

Goal #	Description
5	

An explanation of why the LEA has developed this goal.

Measuring and Reporting Results

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

Actions

Action #	Title	Description	Total Funds	Contributing

Goal Analysis [2021-22]

An analysis of how this goal was carried out in the previous year.
 A description of any substantive differences in planned actions and actual implementation of these actions.

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

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

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

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

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

Projected LCFF Supplemental and/or Concentration Grants	Projected Additional LCFF Concentration Grant (15 percent)
\$1,178,102	

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
4.69%	0.38%	\$87,314.63	5.07%

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.

- Action 1.1: Teacher Development - Clayton Valley Charter High School considers the needs of our foster youth, English learners, and low-income students when developing this LCAP. As such, CVCHS, through its various curriculum and programs including Teacher Development, both prior to the start of the school year and on an ongoing basis, addresses the needs of all students from a variety of backgrounds, as illustrated by our demographics. In addition, we have specialized programs to intervene for students having difficult times with academic performance, including TCP & other academic interventions. These programs are monitored constantly to ensure that all students, including foster youth, English learners, and low-income students, are given multiple opportunities to be successful.
- Action 1.2: Facilities - Implemented schoolwide and not contributing to increased/improved services
- Action 1.3: Student SEL Support - Clayton Valley Charter High School considers the needs of our foster youth, English learners, and low-income students when developing this LCAP. As such, CVCHS, through its various curriculum and programs including Student SEL support through staff anti-bullying training, restorative justice approaches to discipline, interdisciplinary staff dedicated to positive student behavior, and support for students struggling with social emotional issues, addresses the needs of all students from a variety of backgrounds, as illustrated by our demographics. In addition, we have specialized programs to intervene for students having difficult times with academic performance, including TCP & other academic interventions. These programs are monitored constantly to ensure that all students, including foster youth, English learners, and low-income students, are given multiple opportunities to be successful.
- Action 1.4: Extracurricular - Clayton Valley Charter High School considers the needs of our foster youth, English learners, and low-income

students when developing this LCAP. As such, CVCHS, through its various curriculum and programs, including Extracurricular programming of over fifty clubs, the Freshman Transition Program, and credit recovery program, addresses the needs of all students from a variety of backgrounds, as illustrated by our demographics. In addition, we have specialized programs to intervene for students having difficult times with academic performance, including TCP & other academic interventions. These programs are monitored constantly to ensure that all students, including foster youth, English learners, and low-income students, are given multiple opportunities to be successful.

Action 1.5: Parent Engagement - Clayton Valley Charter High School considers the needs of our foster youth, English learners, and low-income students when developing this LCAP. As such, CVCHS, through its various curriculum and programs, including its outreach to parents and families through teacher office hours, community organizations, and parent communication and parent groups, addresses the needs of all students from a variety of backgrounds, as illustrated by our demographics. In addition, we have specialized programs to intervene for students having difficult times with academic performance, including TCP & other academic interventions. These programs are monitored constantly to ensure that all students, including foster youth, English learners, and low-income students, are given multiple opportunities to be successful.

Action 2.1: Data Cycles - Implemented schoolwide and not contributing to increased/improved services

Action 2.2: EL Achievement - Clayton Valley Charter High School considers the needs of our foster youth, English learners, and low-income students when developing this LCAP. As such, CVCHS, through its various curriculum and programs, addresses the needs of all students from a variety of backgrounds, as illustrated by our demographics. In addition, we have specialized programs to intervene for students having difficult times with academic performance, including TCP & other academic interventions. These programs are monitored constantly to ensure that all students, including foster youth, English learners, and low-income students, are given multiple opportunities to be successful. English learners are at the forefront of this action, including, but not limited to: staffing an ELD/SDAIE teacher, strengthening ELD class through integrated instruction, increasing identification strategies, increasing EL students in AP and honors classes, sports, clubs, and academies.

Action 2.3: College Prep - Clayton Valley Charter High School considers the needs of our foster youth, English learners, and low-income students when developing this LCAP. As such, CVCHS, through its various curriculum and programs, including all college preparatory programming such as our College and Career counselors and College Bound Day, addresses the needs of all students from a variety of backgrounds, as illustrated by our demographics. In addition, we have specialized programs to intervene for students having difficult times with academic performance, including TCP & other academic interventions. These programs are monitored constantly to ensure that all students, including foster youth, English learners, and low-income students, are given multiple opportunities to be successful.

Action 2.4: CCSS Implementation - Implemented schoolwide and not contributing to increased/improved services

Action 2.5: Interventions - Clayton Valley Charter High School considers the needs of our foster youth, English learners, and low-income students when developing this LCAP. As such, CVCHS, through its various curriculum and intervention programs such as Academic Tutoring, Saturday Bridge to Success and academic mentoring programs, addresses the needs of all students from a variety of backgrounds, as illustrated by our demographics. In addition, we have specialized programs to intervene for students having difficult times with academic performance, including TCP & other academic interventions. These programs are monitored constantly to ensure that all students, including foster youth, English learners, and low-income students, are given multiple opportunities to be successful.

Action 3.1: College Visits - Implemented schoolwide and not contributing to increased/improved services

Action 3.2: College Ready Skills - Implemented schoolwide and not contributing to increased/improved services

Action 3.3: College and Career Readiness - Implemented schoolwide and not contributing to increased/improved services

Action 4.1: Work Based Learning - Implemented schoolwide and not contributing to increased/improved services

Action 4.2: Post-Secondary - Clayton Valley Charter High School considers the needs of our foster youth, English learners, and low-income students when developing this LCAP. As such, CVCHS, through its various curriculum and programs, addresses the needs of all students from a variety of backgrounds, as illustrated by our demographics. In addition, we have specialized programs to intervene for students having difficult times with academic performance, including TCP & other academic interventions, including creating plans for post-high school education and life, staffing the guidance team to support and monitor student plans/progress, and incorporating families into these processes. These programs are monitored constantly to ensure that all students, including foster youth, English learners, and low-income students, are given multiple opportunities to be successful.

Action 4.3 - Digital Citizenship - Clayton Valley Charter High School considers the needs of our foster youth, English learners, and low-income students when developing this LCAP. As such, CVCHS, through its various curriculum and programs, including skill development and responsible use of technology and digital platforms, expanded access to AVID, and an instructional resources coordinator, addresses the needs of all students from a variety of backgrounds, as illustrated by our demographics. In addition, we have specialized programs to intervene for students having difficult times with academic performance, including TCP & other academic interventions. These programs are monitored constantly to ensure that all students, including foster youth, English learners, and low-income students, are given multiple opportunities to be successful.

Action 4.4: Exemplary Attendance - Implemented schoolwide and not contributing to increased/improved services

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

All foster youth, English learners and low income students will receive increased support by having more access to instructional support services both during the school day as well early morning and after school. The resources from the LCAP will allow us to increase the number of people on campus supporting in this regard. Additionally, these students will receive additional social emotional support for themselves and their families, in the form of enhanced programs for immediate support for students and workshops for parent education.

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.

CVCHS does not have a high concentration of foster youth, English learners, or low-income students.

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	44:1	

Staff-to-student ratios by type of school and concentration of unduplicated students	Schools with a student concentration of 55 percent or less	Schools with a student concentration of greater than 55 percent
Staff-to-student ratio of certificated staff providing direct services to students	25:1	

2022-23 Total Expenditures Table

Totals	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds	Total Personnel	Total Non-personnel
Totals	\$1,526,875.37				\$1,526,875.37	\$1,150,000.00	\$376,875.37

Goal	Action #	Action Title	Student Group(s)	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds
1	1.1	Teacher Development	English Learners Foster Youth Low Income	\$200,000.00				\$200,000.00
1	1.2	Facilities	All	\$100,000.00				\$100,000.00
1	1.3	Student SEL Support	English Learners Foster Youth Low Income	\$100,000.00				\$100,000.00
1	1.4	Extracurricular	English Learners Foster Youth Low Income	\$15,000.00				\$15,000.00
1	1.5	Parent Engagement	English Learners Foster Youth Low Income	\$100,000.00				\$100,000.00
2	2.1	Data Cycles	All	\$100,000.00				\$100,000.00
2	2.2	EL Achievement	English Learners Foster Youth Low Income	\$200,000.00				\$200,000.00
2	2.3	College Prep	English Learners Foster Youth Low Income	\$120,000.00				\$120,000.00
2	2.4	CCSS Implementation	All					
2	2.5	Interventions	English Learners Foster Youth Low Income	\$100,000.00				\$100,000.00
3	3.1	College Visits	All	\$26,232.37				\$26,232.37
3	3.2	College Ready Skills	All	\$55,643.00				\$55,643.00

Goal	Action #	Action Title	Student Group(s)	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds
3	3.3	College and Career Readiness	All	\$100,000.00				\$100,000.00
4	4.1	Work Based Learning	All	\$60,000.00				\$60,000.00
4	4.2	Post-Secondary	English Learners Foster Youth Low Income	\$100,000.00				\$100,000.00
4	4.3	Digital Citizenship	English Learners Foster Youth Low Income	\$50,000.00				\$50,000.00
4	4.4	Exemplary Attendance	All	\$100,000.00				\$100,000.00

2022-23 Contributing Actions Table

1. Projected LCFF Base Grant	2. Projected LCFF Supplemental and/or Concentration Grants	3. Projected Percentage to Increase or Improve Services for the Coming School Year (2 divided by 1)	LCFF Carryover — Percentage (Percentage from Prior Year)	Total Percentage to Increase or Improve Services for the Coming School Year (3 + Carryover %)	4. Total Planned Contributing Expenditures (LCFF Funds)	5. Total Planned Percentage of Improved Services (%)	Planned Percentage to Increase or Improve Services for the Coming School Year (4 divided by 1, plus 5)	Totals by Type	Total LCFF Funds
\$25,103,805	\$1,178,102	4.69%	0.38%	5.07%	\$985,000.00	0.00%	3.92 %	Total:	\$985,000.00
								LEA-wide Total:	\$985,000.00
								Limited Total:	\$985,000.00
								Schoolwide Total:	\$985,000.00

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	Teacher Development	Yes	LEA-wide Schoolwide Limited to Unduplicated Student Group(s)	English Learners Foster Youth Low Income	All Schools	\$200,000.00	
1	1.3	Student SEL Support	Yes	LEA-wide Schoolwide Limited to Unduplicated Student Group(s)	English Learners Foster Youth Low Income	All Schools	\$100,000.00	
1	1.4	Extracurricular	Yes	LEA-wide Schoolwide Limited to Unduplicated Student Group(s)	English Learners Foster Youth Low Income	All Schools	\$15,000.00	
1	1.5	Parent Engagement	Yes	LEA-wide Schoolwide Limited to Unduplicated	English Learners Foster Youth Low Income	All Schools	\$100,000.00	

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 (%)
				Student Group(s)				
2	2.2	EL Achievement	Yes	LEA-wide Schoolwide Limited to Unduplicated Student Group(s)	English Learners Foster Youth Low Income	All Schools	\$200,000.00	
2	2.3	College Prep	Yes	LEA-wide Schoolwide Limited to Unduplicated Student Group(s)	English Learners Foster Youth Low Income	All Schools	\$120,000.00	
2	2.5	Interventions	Yes	LEA-wide Schoolwide Limited to Unduplicated Student Group(s)	English Learners Foster Youth Low Income	All Schools	\$100,000.00	
4	4.2	Post-Secondary	Yes	LEA-wide Schoolwide Limited to Unduplicated Student Group(s)	English Learners Foster Youth Low Income	All Schools	\$100,000.00	
4	4.3	Digital Citizenship	Yes	LEA-wide Schoolwide Limited to Unduplicated Student Group(s)	English Learners Foster Youth Low Income	All Schools	\$50,000.00	

2021-22 Annual Update Table

Totals	Last Year's Total Planned Expenditures (Total Funds)	Total Estimated Expenditures (Total Funds)
Totals	\$930,000.00	\$1,376,975.37

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	Teacher Development	No	\$100,000	\$200,000
			Yes		
1	1.2	Facilities	No	\$10,000	\$50,000
1	1.3	Student SEL Support	Yes	\$50,000	\$100,000
1	1.4	Extracurricular	Yes	\$80,000	\$15,000
1	1.5	Parent Engagement	No	\$10,000	\$100,000
2	2.1	Data Cycles	No	\$100,000	\$100,000
2	2.2	EL Achievement	Yes	\$50,000	\$200,000
2	2.3	College Prep	No	\$60,000	\$120,000
			Yes		
2	2.4	CCSS Implementation	No	\$0	\$0

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	2.5	Interventions	Yes	\$100,000	\$100,000
3	3.1	College Visits	No Yes	\$40,000	\$26,232.37
3	3.2	College Ready Skills	No	\$20,000	\$55,643
3	3.3	College and Career Readiness	No	\$100,000	\$100,000
4	4.1	Work Based Learning	No	\$60,000	\$60,000
4	4.2	Post-Secondary	No Yes	\$100,000	\$100,000
4	4.3	Digital Citizenship	No Yes	\$50,000	\$50,000
4	4.4	Exemplary Attendance	No	\$0	\$100,000

2021-22 Contributing Actions Annual Update Table

6. Estimated LCFF Supplemental and/or Concentration Grants (Input Dollar Amount)	4. Total Planned Contributing Expenditures (LCFF Funds)	7. Total Estimated Expenditures for Contributing Actions (LCFF Funds)	Difference Between Planned and Estimated Expenditures for Contributing Actions (Subtract 7 from 4)	5. Total Planned Percentage of Improved Services (%)	8. Total Estimated Percentage of Improved Services (%)	Difference Between Planned and Estimated Percentage of Improved Services (Subtract 5 from 8)
\$998,547	\$630,000.00	\$911,232.37	(\$281,232.37)	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	Teacher Development	Yes	100000	200000		
1	1.3	Student SEL Support	Yes	\$50,000	\$100,000		
1	1.4	Extracurricular	Yes	\$80,000	\$15,000		
2	2.2	EL Achievement	Yes	\$50,000	\$200,000		
2	2.3	College Prep	Yes	60000	120000		
2	2.5	Interventions	Yes	\$100,000	\$100,000		
3	3.1	College Visits	Yes	40000	26232.37		
4	4.2	Post-Secondary	Yes	100000	100000		
4	4.3	Digital Citizenship	Yes	50000	50000		

2021-22 LCFF Carryover Table

9. Estimated Actual LCFF Base Grant (Input Dollar Amount)	6. Estimated Actual LCFF Supplemental and/or Concentration Grants	LCFF Carryover — Percentage (Percentage from Prior Year)	10. Total Percentage to Increase or Improve Services for the Current School Year (6 divided by 9 + Carryover %)	7. Total Estimated Actual Expenditures for Contributing Actions (LCFF Funds)	8. Total Estimated Actual Percentage of Improved Services (%)	11. Estimated Actual Percentage of Increased or Improved Services (7 divided by 9, plus 8)	12. LCFF Carryover — Dollar Amount (Subtract 11 from 10 and multiply by 9)	13. LCFF Carryover — Percentage (12 divided by 9)
\$23,208,225	\$998,547	0%	4.30%	\$911,232.37	0.00%	3.93%	\$87,314.63	0.38%

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