LCFF Budget Overview for Parents

Local Educational Agency (LEA) Name: San Jacinto Valley Academy
CDS Code: 33672496114748
School Year: 2022-23
LEA Contact Information: Paul Huynh | phuynh@sjacademy.org | 9516546113

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).
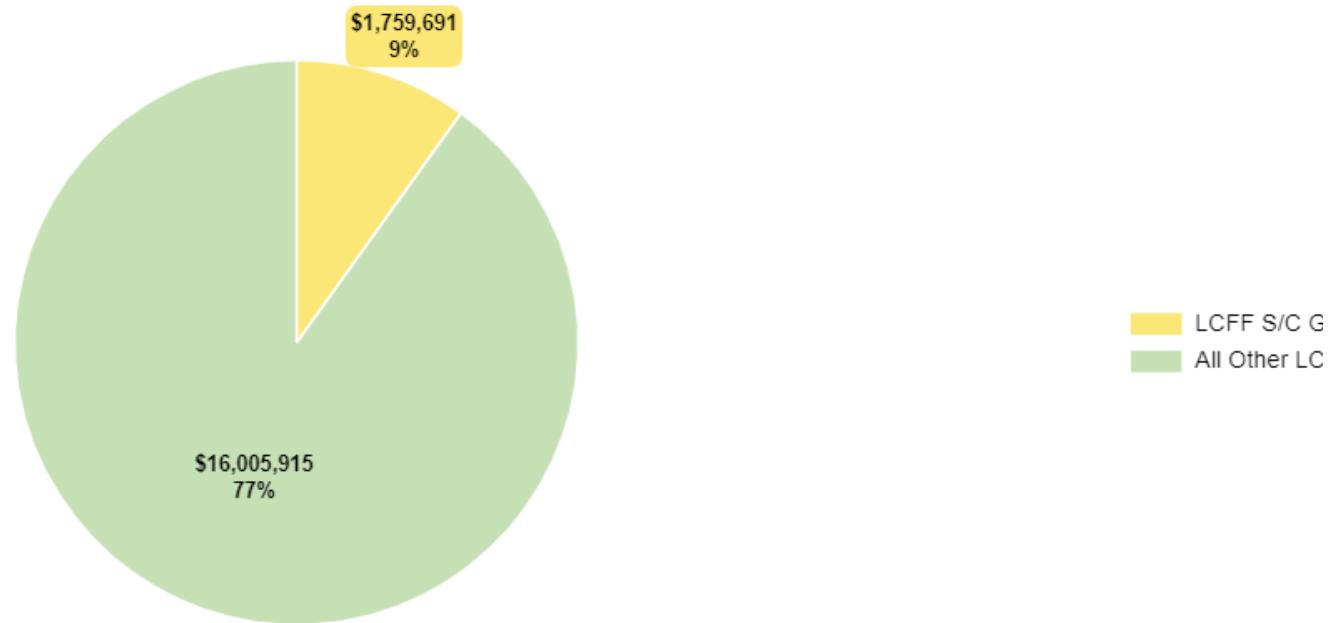
Budget Overview for the 2022-23 LCAP Year

Projected Revenue by Fund Source
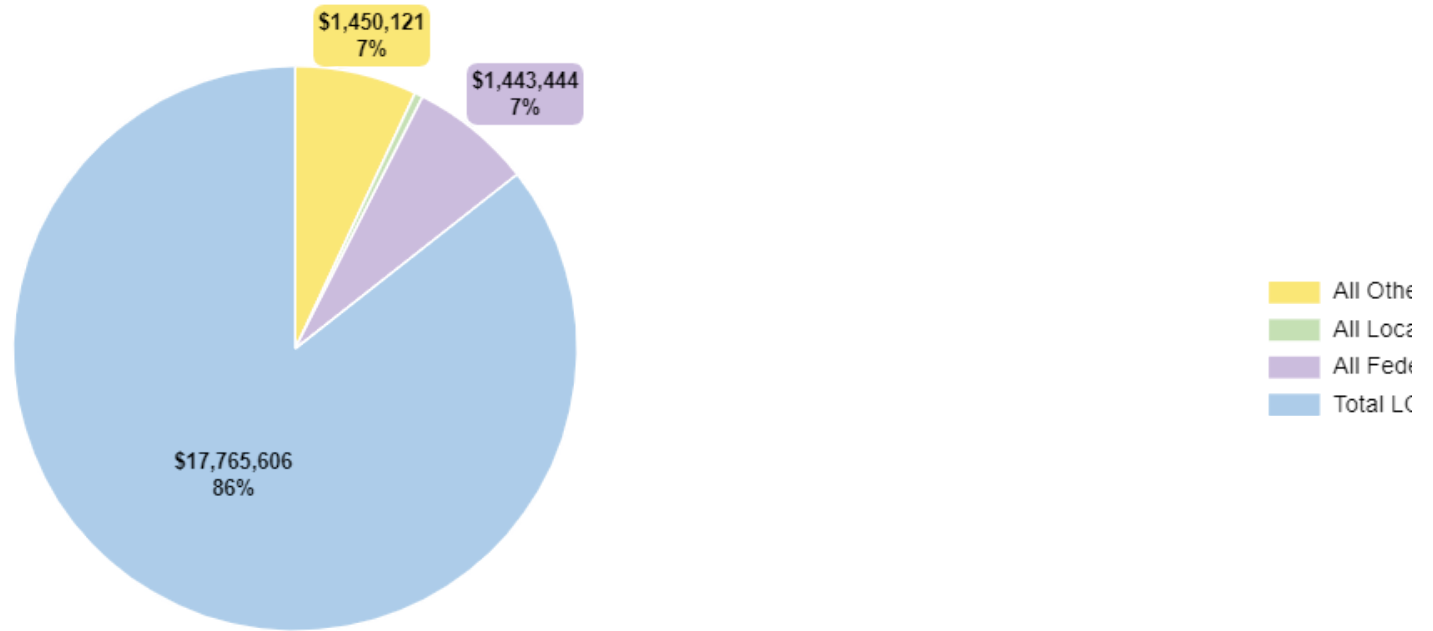
Source	Funds	Percentage
All Other State Funds	$1,450,121	7%
All Local Funds	$100,000	0%
All Federal Funds	$1,443,444	7%
Total LCFF Funds	$17,765,606	86%

Breakdown of Total LCFF Funds

| Source	Funds	Percentage
LCFF S/C Grants	$1,759,691	9%
All Other LCFF Funds	$16,005,915	77%

These charts show the total general purpose revenue San Jacinto Valley Academy expects to receive in the coming year from all sources.

The total revenue projected for San Jacinto Valley Academy is $20,759,171, of which $17,765,606 is Local Control Funding Formula (LCFF), $1,450,121 is other state funds, $100,000 is local funds, and $1,443,444 is federal funds. Of the $17,765,606 in LCFF Funds, $1,759,691 is generated based on the enrollment of high needs students (foster youth, English learner, and low-income students).

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.

Budgeted Expenditures in the LCAP
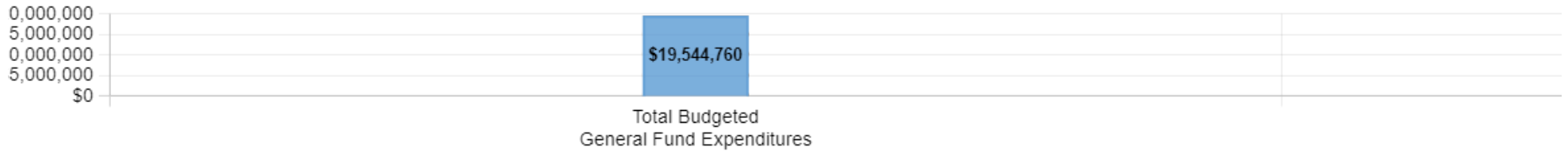
This chart provides a quick summary of how much San Jacinto Valley Academy plans to spend for 2022-23. It shows how much of the total is tied to planned actions and services in the LCAP.

San Jacinto Valley Academy plans to spend $19,544,760 for the 2022-23 school year. Of that amount, $1,932,925 is tied to actions/services in the LCAP and $17,611,835 is not included in the LCAP. The budgeted expenditures that are not included in the LCAP will be used for the following:

The General Fund Budget Expenditures that are not included in the LCAP are general
operating expenses such as rent, utilities, and consultant fees as well as employee benefits costs

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

In 2022-23, San Jacinto Valley Academy is projecting it will receive $1,759,691 based on the enrollment of foster youth, English learner, and low-income students. San Jacinto Valley Academy must describe how it intends to increase or improve services for high needs students in the LCAP. San Jacinto Valley Academy plans to spend $286,157 towards meeting this requirement, as described in the LCAP. The additional improved services described in the LCAP include the following:

SJVA will hire highly qualified staff that will provide the necessary services and support to meet the academic, social, and emotional needs of identified students. SJVA will continue to provide extended
learning opportunities through afterschool and weekend tutoring and academic support to ensure the success of high need students. SJVA will provide complete access to resources, materials, and opportunities of high needs students.

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

Prior Year Expenditures: Increased or Improved Services for High Needs Students

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

In 2021-22, San Jacinto Valley Academy's LCAP budgeted $7,942,204 for planned actions to increase or improve services for high needs students. San Jacinto Valley Academy actually spent $15,531 for actions to increase or improve services for high needs students in 2021-22. The difference between the budgeted and estimated actual expenditures of $7,926,673 had the following impact on San Jacinto Valley Academy's ability to increase or improve services for high needs students:

Due to the pandemic, distance learning, and outside circumstances there was a difference between the budgeted and actual expenditures. The actual instructional offerings and supports for students were not impacted as academic and social/emotional support remained a top priority at SJVA.

Instructions

LCFF Budget Overview for Parents Data Entry Instructions

These instructions are for the completion of the Local Control Funding Formula (LCFF) Budget Overview for Parents.

NOTE: The "High Needs Students" referred to below are Unduplicated Students for LCFF funding purposes.

LEA Information

The LEA must enter the LEA name, county district school (CDS) code (14 digits), and LEA contact information (name, phone number and email address) in the corresponding blue boxes.

Coming School Year: This information is automatically generated.

Current School Year: This information is automatically generated.

Projected General Fund Revenue for the 2022–23 School Year

All amounts should be entered in the boxes below the corresponding amount title. The coming school year (as indicated above) means the fiscal year for which an LCAP is adopted or updated by July 1.

- *Total LCFF Funds:* This amount is the total amount of LCFF funding (including supplemental & concentration grants) the LEA estimates it will receive pursuant to California Education Code (EC) sections 2574 (for county offices of education) and 42238.02 (for school districts and charter schools), as applicable for the coming school year. This amount is the amount indicated in the Standardized Account Code Structure (SACS) Budget Fund Form 01, Column F, row A.1 (LCFF Sources).

- *LCFF Supplemental & Concentration Grants:* This amount is the total amount of LCFF supplemental and concentration grants the LEA estimates it will receive on the basis of the number and concentration of low income, foster youth, and English learner students as determined pursuant to California Code of Regulations, Title 5 (5 CCR) Section 15496(a)(5), pursuant to EC sections 2574 and 42238.02, as applicable for the coming school year.

- *All Other State Funds:* This amount is the total amount of other state funds (do not include LCFF funds) the LEA estimates it will receive.

- *All Local Funds:* This amount is the total amount of local funds and entitlements the LEA estimates it will receive.

- *All Federal Funds:* This amount is the total amount of federal funds (including all Every Student Succeeds Act Title funds) the LEA estimates it will receive.

The total of the Projected General Fund Revenue should equal the amount indicated in the SACS Budget Fund Form 01, Column F, row A.5 (Total Revenues).

- *Brief description for General Fund Expenditures:* Briefly describe any of the General Fund Budget Expenditures for the current school year that are not included in the Local Control and Accountability Plan. The LEA's response for this prompt is limited to 450 characters.

Total Budgeted Expenditures for the 2022–23 School Year

- *Total Budgeted General Fund Expenditures:* This amount is the LEA's total budgeted General Fund expenditures for the coming school year as indicated on SACS Budget Fund Form 01, column F, Row B.9 (Total Expenditures). The General Fund is the main operating fund of the LEA and accounts for all activities not accounted for in another fund. All activities are reported in the General Fund unless there is a compelling reason to account for an activity in another fund. For further information please refer to the California School Accounting Manual (http://www.cde.ca.gov/fg/ac/sa/). (Note: For some charter schools that follow governmental fund accounting, this amount is the total budgeted expenditures in the Charter Schools Special Revenue Fund. For charter schools that follow the not-for-profit accounting model, this amount is total budgeted expenses, such as those budgeted in the Charter Schools Enterprise Fund.)

- *Total Budgeted Expenditures in the LCAP:* This is the total amount of budgeted expenditures for the planned actions to meet the goals included in the LCAP for the coming school year.

- *Total Budgeted Expenditures for High Needs Students in the LCAP:* This is the total amount of the LCFF funds budgeted to implement the planned actions and services included in the LCAP that are identified as contributing to the increased or improved services for high needs students pursuant to EC Section 42238.07.

- *Expenditures Not in the LCAP:* This amount is automatically calculated.

- *Brief description for High Needs Students:* If the amount in "Total Budgeted Expenditures for High Needs Students in the LCAP" is less than the amount in "LCFF Supplemental & Concentration Grants", a prompt will appear and the LEA must provide a brief description of the additional actions it is taking to meet its requirement to increase or improve services for high needs students.
  Note: If no prompt appears, the LEA is not required to supply a description.

Expenditures for High Needs Students in the 2021–22 School Year

- *Total Budgeted Expenditures for High Needs Students in the LCAP:* This is the total amount of the LCFF funds budgeted to implement the planned actions and services included in the LCAP that are identified as contributing to the increased or improved services for high needs students pursuant to EC Section 42238.07 for the current school year.

- *Actual Expenditures for High Needs Students in the LCAP:* This is the total of the estimated actual expenditures of LCFF funds to implement the actions and services included in the LCAP that are identified as contributing to the increased or improved services for high needs students pursuant to EC Section 42238.07, as reflected in the Annual Update for the current LCAP year.

- *Brief description for actual expenditures for high needs students:* If the amount in "Total Budgeted Expenditures for High Needs Students in the LCAP" for the 2021–22 school year is greater than the amount in "Actual Expenditures for High Needs Students in LCAP", a prompt will appear and the LEA must provide a brief description of how the difference impacted the actions and services and overall increased or improved services for high needs students in the current fiscal year pursuant to EC Section 42238.07.
  Note: If no prompt appears, the LEA is not required to supply a description.

California Department of Education December 2021

Local Control and Accountability Plan

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

Local Educational Agency (LEA) Name	Contact Name and Title	Email and Phone
San Jacinto Valley Academy	Paul Huynh President	phuynh@sjacademy.org 9516546113

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.

San Jacinto Valley Academy (SJVA) is a public charter school serving students in Transitional Kindergarten through 12th Grade. Established in 1997, the school draws students from throughout the San Jacinto Valley including San Jacinto, Hemet, and surrounding communities. SJVA has consistently received full accreditation from the Western Association of School and Colleges (WASC: an official academic body responsible for the accreditation of public and private universities, colleges, secondary and elementary schools in California) and was granted a six year accreditation status in May 2018. In 2009, SJVA was the first high school in the San Jacinto Valley to be authorized to provide the International Baccalaureate (IB) Diploma Programme (DP) to eleventh and twelfth grade students. In 2019, SJVA became the first school in the San Jacinto Valley to become an International Baccalaureate Primary Years Programme (IB PYP) for Transitional Kindergarten through fifth grade students. In addition, SJVA provides students with high quality and robust academic pathways in the Visual and Performing Arts and Career Technical Education - Aviation. SJVA provides a rigorous California Common Core State Standards-based program, using the inquiry model for instructional practices. It is the belief of all stakeholders that the inquiry model provides SJVA students with a unique opportunity to be actively involved and motivated to learn, by pursuing their own interests within their respective standards-based content areas. As a college prep school, SJVA provides high school students with the necessary classes to fulfill California State University (CSU) and University of California (UC) college application requirements. SJVA's organizational structure is built on a shared responsibility model of leadership that is ingrained in our school culture. Our leadership team is composed of administration, certificated

staff members representing all disciplines, and representative support staff. At SJVA, collaboration is an integral component in all aspects of our program. Through this process of collaboration, SJVA engages in a continuous cycle of ongoing improvement that addresses the learning needs and overall well-being of all our students. SJVA understands that parent involvement is an essential component of student success and we have developed our own unique Learning Partnership Agreement (LPA) to foster parent participation. The LPA outlines the responsibilities of parents, students, and teachers to ensure student success, and is signed by all parties. Our goal is to develop self-motivated lifelong learners who are able to attain a high level of achievement and thus, become college and career ready.

Reflections: Successes

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

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

Most Recent Available - California School Dashboard Indicators

Graduation Rate
San Jacinto Valley Academy takes pride in achieving a graduation rate of 100% with every one of our graduates meeting all AG University of California / California State course requirements.

Chronic Absenteeism
San Jacinto Valley Academy achieved a low chronic absenteeism rate of 0.9%. This has greatly contributed to SJVA's established culture and emphasis on the Learning Partnership Agreement between students, staff, and parents.

English Language Arts - California School Dashboard - ELA

General Population All students increased 8.2 points from Spring 2017 to Spring 2018 and 12.4 points from Spring 2018 to Spring 2019 raising to a positive 7.8 points distance from zero. The CAASPP was suspended in Spring 2020 due to COVID-19. In Spring 2017, SJVA's student population scored a level of 2 out 5 Orange on the California School Dashboard. As of Spring 2019, SJVA's student population is at a level 4 out 5 Green for their growth and achievement in English Language Arts

English Language Learners Student Group - ELA
English Language learners increased 3.7 points from Spring 2017 to Spring 2018 and 22.4 points from Spring 2018 to Spring 2019. This amounts to an average growth of 13.05 points over the last two assessment years. In Spring 2017, this student group scored a level of 2 out 5 Orange on the California School Dashboard. As of Spring 2019 this student group is at a level 3 out 5 Yellow for their growth and

achievement in English Language Arts

Socioeconomically Disadvantaged Student Group - ELA

Socioeconomically Disadvantaged students increased 9.9 points from Spring 2017 to Spring 2018 and 14.5 points from Spring 2018 to Spring 2019. This amounts to an average growth of 12.2 points over the last two assessment years. In Spring 2017, this student group scored a level of 2 out 5 Orange on the California School Dashboard. As of Spring 2019 this student group is at a level 4 out 5 Green for their growth and achievement in English Language Arts

Special Education Student Group - ELA Special Education students decreased 12.5 points from Spring 2017 to Spring 2018 and increased 20 points from Spring 2018 to Spring 2019.

Hispanic Student Group - ELA Hispanic students increased 10.6 points from Spring 2017 to Spring 2018 and increased 11.5 points from Spring 2018 to Spring 2019. This amounts to an average growth of 11.05 points over the last two assessment years. In Spring 2017, this student group scored a level of 2 out 5 Orange on the California School Dashboard. As of Spring 2019 this student group is at a level 4 out 5 Green for their growth and achievement in English Language Arts

African American Student Group

African American Student Group - ELA African American students increased 5.4 points from Spring 2017 to Spring 2018 and increased 25.6 points from Spring 2018 to Spring 2019. This amounts to an average growth of 15.5 points over the last two assessment years. In Spring 2017, this student group scored a level of 2 out 5 Orange on the California School Dashboard. As of Spring 2019 this student group is at a level 4 out 5 Green for their growth and achievement in English Language Arts

White Student Group

White Student Group - ELA White students increased 3.6 points from Spring 2017 to Spring 2018 and increased 12.7 points from Spring 2018 to Spring 2019. This amounts to an average growth of 8.15 points over the last two assessment years. In Spring 2017, this student group scored a level of 3 out 5 Yellow on the California School Dashboard. As of Spring 2019 this student group is at a level 4 out 5 Green for their growth and achievement in English Language Arts

Asian Student Group

Asian Student Group - ELA Asian students increased 0.2 points from Spring 2017 to Spring 2018 and increased 34.2 points from Spring 2018 to Spring 2019. This amounts to an average growth of 17.2 points over the last two assessment years. Thus, the student group has observed significant growth and achievement. Due to the size of the student population no performance level is provided by the California School Dashboard.

California Assessment of Student Performance and Progress - Mathematics

Overall Student Population - Mathematics All students increased 1.7 points from Spring 2017 to Spring 2018 and 5.9 points from Spring 2018 to Spring 2019. The CAASPP was suspended in Spring 2020 due to COVID-19. In Spring 2017, SJVA's student population scored a level of 2 out 5 Orange on the California School Dashboard. As of Spring 2019, SJVA student population is at a level 4 out 5 Green for their growth and achievement in mathematics.

English Language Learners Student Group
English Language Learners increased 0.8 points from Spring 2017 to Spring 2018 and 9.4 points from Spring 2018 to Spring 2019. This amounts to an average growth of 5.1 points over the last two assessment years. In Spring 2017, this student group scored a level of 2 out 5 Orange on the California School Dashboard. As of Spring 2019 this student group is at a level 3 out 5 Yellow for their growth and achievement in mathematics.

Socioeconomically Disadvantaged Student Group Socioeconomically Disadvantaged students increased 2.2 points from Spring 2017 to Spring 2018 and 5.9 points from Spring 2018 to Spring 2019. This amounts to an average growth of 4.05 points over the last two assessment years

Hispanic Student Group Hispanic students increased 0.4 points from Spring 2017 to Spring 2018 and 4.3 points from Spring 2018 to Spring 2019. This amounts to an average growth of 2.35 points over the last two assessment years. In Spring 2017, this student group scored a level of 2 out 5 Orange on the California School Dashboard. As of Spring 2019 this student group increased to a level 3 out 5 Yellow for their growth and achievement in mathematics.

African American Student Group African American students increased 7.6 points from Spring 2017 to Spring 2018 and 26.8 points from Spring 2018 to Spring 2019. This amounts to an average growth of 17.2 points over the last two assessment years. In Spring 2017, this student group scored a level of 2 out 5 Orange on the California School Dashboard. As of Spring 2019 this student group increased to a level 4 out 5 Green for their growth and achievement in mathematics.

Asian Student Group Asian students increased 4.6 points from Spring 2017 to Spring 2018 and 20.1 points from Spring 2018 to Spring 2019. This amounts to an average growth of 12.35 points over the last two assessment years. This student group has observed significant growth and achievement. Due to the size of the student population no performance level is provided by the California School Dashboard.

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.

English Language Arts - Local data from benchmark assessments compared to pre pandemic results have confirmed academic deficiencies and learning loss stemming from COVID-19 school closure and distance learning.

Mathematics - Local data from benchmark assessments compared to pre pandemic results have confirmed academic deficiencies and learning loss stemming from COVID-19 school closure and distance learning.

SJVA has implemented various measures to help address the identified needs by hiring additional instructional aides and tutors to provide support instruction during class time and after school. SJVA teachers and staff have and will continue to provide enrichment and intervention support before and after school to help increase academic growth and achievement.

LCAP Highlights

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

San Jacinto Valley Academy's Local Control and Accountability Plan (LCAP) focuses on three goals that address a positive and safe school culture and climate, robust and rigorous academic programs and pathways, and extensive supports to help all students develop and achieve at the highest level.

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 eligible for comprehensive support and improvement.

Support for Identified Schools

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

Not eligible for comprehensive support and improvement.

Monitoring and Evaluating Effectiveness

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

Not eligible for comprehensive support and improvement.

Engaging Educational Partners

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

SJVA utilized surveys and in person meetings (School Leadership Team and School Advisory Committee) to seek feedback and input on the developments of actions in the LCAP. SJVA staff utilized this information to finalize the LCAP.

A summary of the feedback provided by specific educational partners.

SJVA's educational partners feedback on the development of the actions associated with the three LCAP goals consisted of a strong majority wanted many of the programs to continue be offered as they already are with a strong emphasis to continue to develop opportunities to further develop life skills and career technical education opportunities.

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

For the 2022-2023 school year, SJVA is prepared to expand the educational offerings to provide more Career Technical Education and career related courses.

Goals and Actions

Goal

Goal #	Description
Goal 1	Culture and Climate SJVA will utilize the Learning Partnership Agreement to provide a positive school climate consisting of a safe, healthy, inviting, and engaging environment to promote optimum success for students, parents, and staff.

An explanation of why the LEA has developed this goal.

Continue attendance and participation, communication between home and school, access to extracurricular activates and opportunities, increase in student engagement, reduction in student suspension, ongoing maintenance and facility upkeep and updating.

Measuring and Reporting Results

Metric #	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023-24
SARC report facilities	SARC Report: Facilities 100% compliant	SARC Report: Facilities 100% compliant	[Intentionally Blank]	[Intentionally Blank]	Maintain compliance
Attendance rates	99%	95.3%	[Intentionally Blank]	[Intentionally Blank]	Maintain
Chronic absenteeism rates	3.7% (2019 Data)	10.64% included COVID-19 mandatory quarantine.	[Intentionally Blank]	[Intentionally Blank]	Decrease 1%

Suspension and expulsion rates	3% (2019 Data)	1%	[Intentionally Blank]	[Intentionally Blank]	Decrease 1%
Dropout rates	0%	0%	[Intentionally Blank]	[Intentionally Blank]	Maintain
Student access to middle and high school sports programs	100% access to all 6-12th grade students	100% access to all 6-12th grade students	[Intentionally Blank]	[Intentionally Blank]	Maintain
Student access to on campus visual and performing arts program.	100% access to all TK-12th grade students	100% access to all TK-12th grade students	[Intentionally Blank]	[Intentionally Blank]	Maintain

Actions

Action #	Title	Description	Total Funds	Contributing
Action #1	1.1 School events and field studies	School events and field studies that are aligned with academic standards and the school wide learning outcomes that help support inquiry based learning and exploration	$40,000.00	No
Action #2	1.2 Student Connectedness	Improve student sense of school connectedness through on campus inside community building activities, social events such as dances, on-campus enrichment activities, extracurricular opportunities for students such as clubs, and various assemblies like pep-rallies, campus spirit events, etc.	$100,000.00	No

Action #	Title	Description	Total Funds	Contributing
Action #3	1.3 Communications	Continue to implement and improve school communications through the school website, auto dialer, messaging system, student information system, and various printed publications.	$350,000.00	No
Action #4	1.4 Technology - Safety and Monitoring	Continue to update the school security systems such as alarm systems, video monitoring and recording.	$100,000.00	No
Action #5	1.5 Counselor-Academic, Social and Emotional	Staff counselor to focus on social and emotional support. Provide Parent Workshops for instructional strategies, curriculum, and program expectations. Offer parenting workshops and informational presentations for transitional 5th grade students as well as transitional 8th grade students. Seek feedback or ideas for creating and supporting safe, welcoming, family friendly schools. Refer students and families to community resources	$29,332.00	No

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.

For the majority of the planned actions, they were fully and effectively carried out. Due to COVID-19 restrictions, the implementation of action 1 was difficult to implement. SJVA was unable to attend and host as many field trips and events as are typically scheduled. Once many of the restrictions started to be lifted in the Spring of 2022, SJVA was aggressive in scheduling various field trips and events for students to participate in.

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.

A contributing factor in the material differences between Budgeted Expenditures and Estimated Actual Expenditures is a result of returning from distance learning, additional funding from both the government and the need to provide additional learning opportunities, and resources for all students.

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

1. Site and Local Events to Support Inquiry Based Learning - providing on site and off site events and fields has become an effective way to foster an engaging environment for students to further enrich their educational development.
2. Student and Teacher Led Conferences - regular conferences with parents, teachers, and students helps to communicate expectations, standards, and supports to further establish a safe and engaging environment for all students.
3. Stakeholder Surveys - Surveys has served a means to receive feedback from stakeholders and identify strengths and areas for growth that further increase a positive school culture and climate.
4. Communications - a variety of communications between parents, students, and staff has contributed to a better understanding of the school, participation in a variety of opportunities for all students, and the overall success for all.
5. English Language Advisory Committee - This committee has helped to give a focus and perspective to English Language Learners that has helped to increase the school culture and engagement for the English Language Learner populations.
6. Technology Resources - Technology has helped to create a safer campus and has aided in supervision. Technology resources have also contributed to greater engagement for all students in their academics.
7. School Nutrition Program - Providing a nutritional breakfast for all students has help to ensure that all students have access to an adequate breakfast and their bodies are ready for a day of learning.
8. Student Physical Wellness - Providing more opportunities for students to become physical fit and better understand the impact physical education has on ones education and overall health has help to further promote a positive and engaging school culture.

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

There are no planned changed to the goals, metrics, desired outcomes, or actions for the upcoming year that are resulted from reflections on prior practices. The SJVA's 2022-2023 will be restructured differently for greater continuity and clarity but the focus of the actions, metrics, outcomes will in essence be the same.

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

Goal

Goal #	Description
Goal 2	Academic Achievement - Students will receive high quality, well rounded, inquiry based instruction, utilizing state adopted curriculum and materials to foster high academic achievement and prepare them for success in College and/or Career choices.

An explanation of why the LEA has developed this goal.

Mathematics – SBAC results growth from year to year, English language arts – SBAC results growth from year to year. Special Education populations SBAC results and growth, English Language Learner reclassification.

Measuring and Reporting Results

Metric #	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023-24

6th-12th Grade GPA of 3.0 or higher – Local Indicator	2019-2020 School Year Middle School Average: 3.55 High School Average: 3.58	2021-2021 School Year Middle School Average: 3.46 High School Average: 3.59	[Intentionally Blank]	[Intentionally Blank]	Increase to a 3.60 or higher GPA.
3rd 8th grade SBAC English Language Arts	Spring assessment 2019 7.8 points above standard Increased 12.4 points Level Green (4/5) CA Dashboard	Due to Covid-19, the California School Dashboard has not been updated. 42.49% of 3-8th, 11th grade students met or exceeded the standard.	[Intentionally Blank]	[Intentionally Blank]	Increase 10 points from 2019 asssessment
3rd 8th grade SBAC mathematics	Spring assessment 2019 - 22.9 points below standard Increased 5.9 points Level Green (4/5) CA Dashboard	Due to Covid-19, the California School Dashboard has not been updated. 25.67% of 3-8th, 11th grade students met or exceeded the standard.	[Intentionally Blank]	[Intentionally Blank]	Increase 8 points from 2019 assessment
Access to Advanced Placement courses	100% of 10-12th grade student have access to take Advanced Placement courses	100% of 10-12th grade student have access to take Advanced Placement courses	[Intentionally Blank]	[Intentionally Blank]	Maintain 100% access for all 10-12th grade student to have access to take Advanced Placement courses

SARC Report – Textbooks and teacher credentialing	Instructional Materials: 100% compliance Teacher Credentialing: 100% compliance	Instructional Materials: 100% compliance Teacher Credentialing: 100% compliance	[Intentionally Blank]	[Intentionally Blank]	Instructional Materials: Maintain 100% compliance Teacher Credentialing: Maintain 100%compliance
English Language Learner reclassification rates	23% reclassification rate from Spring 2019.	16% reclassification rate from Spring 2021	[Intentionally Blank]	[Intentionally Blank]	Increase by 5%
English WEA MAP – Local Indicator	Spring Assessment 2019 3rd grade: 197.5 - Nearly Met Standard 4th grade: 203 - Nearly Met Standard 5th grade: 209.1 - Nearly Met Standard 6th grade: 213.8 - Nearly Met Standard 7th grade: 215.1 - Nearly Met Standard 8th grade: 217.3 - Nearly Met Standard	Spring Assessment 2022 3rd grade: 193.5 - Nearly Met Standard 4th grade: 200.4 - Nearly Met Standard 5th grade: 209.8 - Nearly Met Standard 6th grade: 206.9 - Nearly Met Standard 7th grade: 214.9 - Nearly Met Standard 8th grade: 216.2 - Nearly Met Standard	[Intentionally Blank]	[Intentionally Blank]	Increase each score by 3 points.

Mathematics – NWEA MAP – Local Indicator	Spring Assessment 2019 3rd grade: 200.8 - Nearly Met Standard 4th grade: 210.5 - Nearly Met Standard 5th grade: 217.1 - Nearly Met Standard 6th grade: 222.7 - Nearly Met Standard 7th grade: 222.7 - Nearly Met Standard 8th grade: 229.2 - Nearly Met Standard	Spring Assessment 2022 3rd grade: 195.6 - Nearly Met Standard 4th grade: 204.3 - Nearly Met Standard 5th grade: 210.8 - Standard Not Met 6th grade: 212.2 - Standard Not Met 7th grade: 219.5 - Standard Not Met 8th grade: 226.2 - Standard Not Met	[Intentionally Blank]	[Intentionally Blank]	Increase each score by 3 points.
College Prep A-G Completion Rate	100% of students graduating meeting the College Preparatory A-G requirements	100% of students graduating meeting the College Preparatory A-G requirements	[Intentionally Blank]	[Intentionally Blank]	Maintain 100% of students completing A-G requirements for graduation

Access to International Baccalaureate individual courses and diploma programme	100% of 11-12th grade student have access to take individual International Baccalaureate individual courses and the diploma programme	100% of 11-12th grade student have access to take individual International Baccalaureate individual courses and the diploma programme	[Intentionally Blank]	[Intentionally Blank]	Maintain 100% access for all 11-12th grade students.
Access to Early College Program – Concurrent Enrollment	100% of all 10-12th grade students have access to concurrent enrollment	100% of all 10-12th grade students have access to concurrent enrollment	[Intentionally Blank]	[Intentionally Blank]	Maintain 100% access for all 10-12th grade students to have access to concurrent enrollment at MSJC
Percentage of English Learners who made annual progress towards English Proficiency as measured by ELPAC.	Spring Assessment 2019, 57% making progress towards English language proficiency.	Due to COVID-19, the California School Dashboard has not reported this metric.	[Intentionally Blank]	[Intentionally Blank]	Increase to 60% making progress towards English language proficiency.
Access to Student Devices: iPads, desktops, Chromebooks, headphones, mice.	100% of all students will access high quality digital resources.	100% of all students will access high quality digital resources.	[Intentionally Blank]	[Intentionally Blank]	Maintain 100% of all students will access high quality digital resources.

Actions

Action #	Title	Description	Total Funds	Contributing
Action #1	2.1 Professionals Developement	Provide professional development to included but not limited to: curriculum publishers, training and conferences for subject specific staff with new content area and grade level assignments and/or areas of greatest need. Ongoing professional development on campus and through conferences for all staff. CTI with an instructional coach for teachers with preliminary credentials. International Baccalaureate and Primary Years Programme training for teachers and staff. Social/emotional training and suicided prevention.	$190,000.00	No
Action #2	2.2 Inquiry and Project Based Resources	Educational resources and supplies to provide inquiry and innovated classroom environment.	$400,000.00	No
Action #3	2.3 Adoption/Purchase of standards aligned curriculum and required resources for core content areas	Adoption/purchase of standards aligned curriculum and resources to meet the state or national standards for all subject areas.	$150,000.00	No
Action #4	2.4 Subscription for Data and Assessment Programs	B) NWEA MAP - English, Mathematics, Science C) Illuminate DnA Student Assessment Data Management - Spanish and History	$40,000.00	No

Action #	Title	Description	Total Funds	Contributing
Action #5	2.5 Career Technical Education	Continue to implement and further develop Career Technical Education pathways Continued implementation of Aviation: Introduction to Aviation, Aviation 1, Aviation 2 Further development of Information Technology: CompTIA A+ and IT internship Initial development of both Sports Medicine, Audio Engineering, and other CTE pathways	$190,000.00	No
Action #6	2.6 4 Year Planning / Prepare students for college and career	A) Get Focused Stay Focused curriculum & training B) Coordinate School-wide College and Career Fair D) Provide free PSAT and SAT to all 9th-12th Graders Provide application fees to universities, colleges, and post secondary education for 12th grade students.	$20,000.00	No
Action #7	2.7 Student Technology and Resources	Continue to provide students with the necessary technology and resources to be successful like chromes books for each student 1st-12th grade.	$200,000.00	No

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.

For the 2021-2022 school, SJVA did not observe any substantive difference in the planned actions and the actual implementations 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.

A contributing factor in the material differences between Budgeted Expenditures and Estimated Actual Expenditures is a result of returning from distance learning, the uncertainty of the needs of the students and school, and the unknown variables for the school year.

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

1. State Adopted and Aligned Curriculum and Resources - In order to provide students with a rigorous well-round education, providing high quality curriculum and resources has enable teachers and staff to instruction at a high level.
2. Hire, Support, and Retain Highly Qualified Staff - Hiring and supporting highly qualified teachers and staff has helped to provide effective first time instruction and immediate intervention supports for all students.
3. Continue Implementation of the IB Diploma and Primary Years Programme - Continuing to offer the PYP and IB Programme has contributed to the culture and climate and provided students with opportuneness to be college and or career ready.
4. Student Recognition - Regularly recognizing students for academic growth and achievement has contributed to the promotion of academic excellence and fostering growth mindset that values ongoing education.
5. Professional Development for Teachers - ongoing professional development has contributed to the professional growth of the teaching staff which in return provides a higher quality education for all students.
6. Digital Assessments - Digital assessments has helped teachers and staff better assess student understand which leaders to a more individualized education and interventions for all students.
7. Opportunities for 21st Century Skill Development - Providing students with technology has helped them develop as a 21st century learner, it has enabled them to better demonstrate their understanding, and expand the classroom beyond the walls.
8. Programs and Resources for 21st Century Learner - Continuing to provide students with Career Technical Education opportunities has contributed a greater understand and preparation for students continuing to their education in career fields that may not necessarily require a four year degree from a university.
9. Digital Resources to Support Growth and Achievement - student have access to a variety of digital resources that provide supplemental support to their education that both customizes to their needs and helps they accomplish academic growth.
10. College and Career Exploration and Achievement - Continue to provide college course and internship opportunities has further contributed to students being college and career ready.
11. College and Career Guidance Planning - 4 year planning with the counseling department has further helped students and parent understand educational opportunities and preparation for college and career.
12. Broad Course Offerings and Opportunities - Providing a broad course offering and opportunities has contributed to provide students with various levels of academic rigorous and providing pathways for students to be college and/or career ready.

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

There are no planned changed to the goals, metrics, desired outcomes, or actions for the upcoming year that are resulted from reflections on prior practices. The SJVA's 2022-2023 will be restructured differently for greater continuity and clarity but the focus of the actions, metrics, outcomes will in essence be the same.

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

Goal

Goal #	Description
Goal 3	Response to Intervention - SJVA will utilize the Response to intervention (RTI) model to best support the diverse needs of identified students (remediation, grade level, acceleration) in fostering academic achievement.

An explanation of why the LEA has developed this goal.

Special Education, English language arts and mathematics, low performing student on SBAC level 1 on ELA and mathematics / level 1 and 2 in either combination of ELA and mathematics, and long-term English language learners.

Measuring and Reporting Results

Metric #	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023-24
3rd-8th, 11th grade SBAC English Language Arts	Spring Assessment 2019 7.8 Points Above Standard Increase 12.4 Points Green (4/5) CA Dashboard	Due to Covid-19, the California School Dashboard has not been updated. 42.49% of 3-8th, 11th grade students met or exceeded the standard.	[Intentionally Blank]	[Intentionally Blank]	Increase 10 points from 2019 Assessment
3rd-8th, 11th grade SBAC English Language Arts - English Language Learners	Spring Assessment 2019 21.6 Points Below Standard Increase 22.4Points Yellow (3/5) CA Dashboard	Due to Covid-19, the California School Dashboard has not been updated. 25.67% of 3-8th, 11th grade students met or exceeded the standard.	[Intentionally Blank]	[Intentionally Blank]	Increase 10 points from 2019 Assessment

3rd-8th, 11th grade SBAC English Language Arts - Special Education	Spring Assessment 2019 66.7 Points Below Standard Increase 20 Points Yellow (3/5) CA Dashboard	Spring Assessment 2022 3rd grade: 193.5 - Nearly Met Standard 4th grade: 200.4 - Nearly Met Standard 5th grade: 209.8 - Nearly Met Standard 6th grade: 206.9 - Nearly Met Standard 7th grade: 214.9 - Nearly Met Standard 8th grade: 216.2 - Nearly Met Standard	[Intentionally Blank]	[Intentionally Blank]	Increase 22 points from 2019 Assessment

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English NWEA MAP – Local Indicator	Spring Assessment 2019 3rd grade: 197.5 - Nearly Met Standard 4th grade: 203 - Nearly Met Standard 5th grade: 209.1 - Nearly Met Standard 6th grade: 213.8 - Nearly Met Standard 7th grade: 215.1 - Nearly Met Standard 8th grade: 217.3 - Nearly Met Standard	Spring Assessment 2022 3rd grade: 193.5 - Nearly Met Standard 4th grade: 200.4 - Nearly Met Standard 5th grade: 209.8 - Nearly Met Standard 6th grade: 206.9 - Nearly Met Standard 7th grade: 214.9 - Nearly Met Standard 8th grade: 216.2 - Nearly Met Standard	[Intentionally Blank]	[Intentionally Blank]	Increase each score by 3 points.

3rd-8th, 11th grade SBAC Mathematics	Spring Assessment 2019 22.9 Points Below Standard Increase 5.9 Points Green (4/5) CA Dashboard	Spring Assessment 2022 3rd grade: 195.6 - Nearly Met Standard 4th grade: 204.3 - Nearly Met Standard 5th grade: 210.8 - Standard Not Met 6th grade: 212.2 - Standard Not Met 7th grade: 219.5 - Standard Not Met 8th grade: 226.2 - Standard Not Met	[Intentionally Blank]	[Intentionally Blank]	Increase 8 points from 2019 Assessment
3rd-8th, 11th grade SBAC Mathematics - English Language Learners	Spring Assessment 2019 46.3 Points Below Standard Increase 9.4 Points Yellow (3/5) CA Dashboard	16% reclassification rate from Spring 2021	[Intentionally Blank]	[Intentionally Blank]	Increase 15 points from 2019 Assessment
3rd-8th, 11th grade SBAC Mathematics - Special Education	Spring Assessment 2019 106.9 Points Below Standard Decline 3.1 Points Red (1/5) CA Dashboard	Due to COVID-19, the California School Dashboard has not reported this metric.	[Intentionally Blank]	[Intentionally Blank]	Increase 35 points from 2019 Assessment

Mathematics – NWEA MAP – Local Indicator	Spring Assessment 2019 3rd grade: 200.8 - Nearly Met Standard 4th grade: 210.5 - Nearly Met Standard 5th grade: 217.1 - Nearly Met Standard 6th grade: 222.7 - Nearly Met Standard 7th grade: 222.7 - Nearly Met Standard 8th grade: 229.2 - Nearly Met Standard	Spring Assessment 2022 3rd grade: 195.6 - Nearly Met Standard 4th grade: 204.3 - Nearly Met Standard 5th grade: 210.8 - Standard Not Met 6th grade: 212.2 - Standard Not Met 7th grade: 219.5 - Standard Not Met 8th grade: 226.2 - Standard Not Met	[Intentionally Blank]	[Intentionally Blank]	Increase each score by 3 points.
EL Reclassification Rates	23% reclassification rate from Spring 2019.	16% reclassification rate from Spring 2021	[Intentionally Blank]	[Intentionally Blank]	Increase by 5%
Percentage of English Learners who made annual progress towards English Proficiency as measured by ELPAC.	Spring Assessment 2019 57% making progress towards English language proficiency.	Due to COVID-19, the California School Dashboard has not reported this metric.	[Intentionally Blank]	[Intentionally Blank]	Increase to 60% making progress towards English language proficiency.

Actions

Action #	Title	Description	Total Funds	Contributing
Action #1	3.1 Academic tutors	Continue to employee tutors in grade levels TK-12th grade to provide additional academic support and intervention for students.	$157,500.00	No
Action #2	3.2 Achieve 3000	Continue to use Achieve 3000 as a supplemental resources to help increase student fluency and comprehension.	$80,000.00	No
Action #3	3.3 Support for EL students and ELD Program	Continue to employee teachers and tutors for additional support for English language learners and English Language Development instruction.	$19,825.94	Yes
Action #4	3.4 After school and summer enrichment and intervention	Continue to extended both the learning day and year. Continue to offer after school and summer programs to provide both enrichment and intervention to support student achievement.	$352,435.00	No

Action #	Title	Description	Total Funds	Contributing
Action #5	3.5 Credit recovery	Continue to use Edguitinty for credit recovery and intervention.	$10,000.00	No

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.

For the 2021-2022 school, SJVA did not observe any substantive difference in the planned actions and the actual implementations 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.

A contributing factor in the material differences between Budgeted Expenditures and Estimated Actual Expenditures is a result of returning from distance learning and the additional funding from both the government to support many of these intervention programs.

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

1. English Language Learner Growth and Achievement - providing instructional support for English language learners has contributed to supports and interventions to help EL experience academic growth and achievement. English Language Learner coordinators have been effective in help parents better understand the various supports and resources available for their students academic growth.
2. Intervention, Enrichment, and Support Special Demographics - Supports for all students and specifically students with low performing grades have contributed to an increase in passing grades, higher academic achievement, and a culture of climate of success.
3. Summer Programs for Enrichment and Intervention - The summer programs have provide students with additional time to develop skills

they are deficient in or apply themselves in learning to concepts beyond the typical classroom scope.

4. High School Credit Recovery - Credit recovery has helped to ensure that all students are graduating high school fully A-G compliant. Credit recovery has helped to create a culture and climate that all student are able to be successful inside the classroom.

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

There are no planned changed to the goals, metrics, desired outcomes, or actions for the upcoming year that are resulted from reflections on prior practices. The SJVA's 2022-2023 will be restructured differently for greater continuity and clarity but the focus of the actions, metrics, outcomes will in essence be the same.

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

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

Projected LCFF Base Grant	Projected LCFF Supplemental and/or Concentration Grants	Projected Additional LCFF Concentration Grant (15 percent)
$16,005,915.00	$1,759,691.00	$48,884.00

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
14.19%	6.2%	$902,000.00	10.99%

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 1.5 ELAC / ELL Coordinator - English Language Learner Coordinators are designated to oversee, monitor, and help implement effective strategies to increase English language proficiency for the English Language Learner population. Two English Language Learner Coordinators were established for elementary school, two for middle school, and one for high school. The coordinators review student progress regularly and meet with students and parents to discuss the results. As we work with our English Learner (EL) population, we have determined the need to provide parents/guardians with resources to help their child at home. Coordinators utilize the English Language Advisory Committee (ELAC) and meetings to host workshops to address the many ways parents of EL students can help at home. The workshops address the following topics: strategies to help children at home, community-based resources to support academic achievement (libraries, community sports, off-campus tutoring, etc.) Our Coordinators provide training for all staff members to increase understanding of the English Language Proficiency Assessment for California (ELPAC) and English Language Development standard, and to offer effective teaching strategies for English Language Learner. The development of English Language Learner Coordinators alongside strong collaboration and implementation of classroom teachers and deans has contributed to the significant increase in SJVA's English Language Learner language proficiency and reclassification rate.

Action 3.1 English Language Learner Growth and Achievement - San Jacinto Valley Academy has developed this action item to utilize support staff to provide small group academic intervention for English language learners, provide ELPAC training for teachers and staff, and implement English language learner coordinators to help monitor and support English language learner achievement along with their families.

Action 3.2 Intervention, Enrichment, and Support - San Jacinto Valley Academy believes that all students can be successful, some students need more time and support to reach that level. Therefore, SJVA in this action item has implement classroom intervention groups, after school enrichment and intervention periods, as well as many online resources to support the development and success of English language learners and low-income students.

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

SJVA is increasing the services for English language learners through the implementation of English Language Learner Coordinators that are designated to oversee, monitor, and help implement effective strategies to increase English language proficiency for the English Language Learner population. Two English Language Learner Coordinators were established for elementary school, two for middle school, and one for high school. The coordinators review student progress regularly and meet with students and parents to discuss the results. As we work with our English Learner (EL) population, we have determined the need to provide parents/guardians with resources to help their child at home. Coordinators utilize the English Language Advisory Committee (ELAC) and meetings to host workshops to address the many ways parents of EL students can help at home. The workshops address the following topics: strategies to help children at home, community-based resources to support academic achievement (libraries, community sports, off-campus tutoring, etc.) Our Coordinators provide training for all staff members to increase understanding of the English Language Proficiency Assessment for California (ELPAC) and English Language Development standard, and to offer effective teaching strategies for English Language Learner. The development of English Language Learner Coordinators alongside strong collaboration and implementation of classroom teachers and deans has contributed to the significant increase in SJVA's English Language Learner language proficiency and reclassification rate.

In addition, San Jacinto Valley Academy is increasing and improving services to English language learners through support staff to provide small group academic intervention for English language learners, provide ELPAC training for teachers and staff, and implement English language learner coordinators to help monitor and support English language learner achievement along with their families.

Furthermore, SJVA is increasing and improving services for English language learners and low-income students through the implement of classroom intervention groups, after school enrichment and intervention periods, as well as many online resources to support the development and success of English language learners and low-income students. This also extends to the various summer programs for enrichment and intervention that provides students with both remediation and acceleration. English language learners and low-income students benefit greatly by having more exposure to content, ongoing access to teachers, and curriculum, and building upon prior knowledge.

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.

Additional funding will be used to employee instructional aides, after school tutors, and specialized staff to help support and meet the needs of foster youth, English learners, and 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	100	
Staff-to-student ratio of certificated staff providing direct services to students	30	

2022-23 Total Planned Expenditures Table

Totals	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds	Total Personnel	Total Non-Personnel
Totals	$1,105,276.00	$487,159.00	$0.00	$836,657.94	$2,429,092.94	$556,657.94	$1,872,435.00

Goal #	Action #	Action Title	Student Group(s)	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds
1	1	1.1 School events and field studies	General population	$40,000.00	$0.00	$0.00	$0.00	$40,000.00
1	2	1.2 Student Connectedness	General population	$100,000.00	$0.00	$0.00	$0.00	$100,000.00
1	3	1.3 Communications	general population	$350,000.00	$0.00	$0.00	$0.00	$350,000.00
1	4	1.4 Technology - Safety and Monitoring	general population	$100,000.00	$0.00	$0.00	$0.00	$100,000.00
1	5	1.5 Counselor-Academic, Social and Emotional	general population	$0.00	$0.00	$0.00	$29,332.00	$29,332.00
2	1	2.1 Professionals Developement	General population	$105,276.00	$84,724.00	$0.00	$0.00	$190,000.00

Goal #	Action #	Action Title	Student Group(s)	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds
2	2	2.2 Inquiry and Project Based Resources	General population	$0.00	$50,000.00	$0.00	$350,000.00	$400,000.00
2	3	2.3 Adoption/Purchase of standards aligned curriculum and required resources for core content areas	General population	$150,000.00	$0.00	$0.00	$0.00	$150,000.00
2	4	2.4 Subscription for Data and Assessment Programs	General population	$40,000.00	$0.00	$0.00	$0.00	$40,000.00
2	5	2.5 Career Technical Education	General population	$190,000.00	$0.00	$0.00	$0.00	$190,000.00
2	6	2.6 4 Year Planning / Prepare students for college and career	General population	$20,000.00	$0.00	$0.00	$0.00	$20,000.00

Goal #	Action #	Action Title	Student Group(s)	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds
2	7	2.7 Student Technology and Resources	General population	$0.00	$0.00	$0.00	$200,000.00	$200,000.00
3	1	3.1 Academic tutors	General population	$0.00	$0.00	$0.00	$157,500.00	$157,500.00
3	2	3.2 Achieve 3000	General population	$0.00	$0.00	$0.00	$80,000.00	$80,000.00
3	3	3.3 Support for EL students and ELD Program		$0.00	$0.00	$0.00	$19,825.94	$19,825.94
3	4	3.4 After school and summer enrichment and intervention	General population	$0.00	$352,435.00	$0.00	$0.00	$352,435.00
3	5	3.5 Credit recovery	General population	$10,000.00	$0.00	$0.00	$0.00	$10,000.00

2022-23 Contributing Actions Tables

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)
$16,005,915.00	$1,759,691.00	10.99%	6.20%	17.19%	$0.00	0.00%	0.00%

Totals by Type	Total LCFF Funds	Total Funds
Total:	$0.00	$19,825.94
LEA-wide Total:	$0.00	$0.00
Limited Total:	$0.00	$0.00
Schoolwide Total:	$0.00	$19,825.94

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 (%)

Goal #	Action #	Action Title	Contributing to Increased or Improved Services?	Scope	Unduplicated Student Group(s)	Location	Planned Expenditures for Contributing Actions (LCFF Funds)	Planned Percentage of Improved Services (%)
3	3	3.3 Support for EL students and ELD Program	Yes	Schoolwide	English Language Learners	Campus		0%

2021-22 Annual Update Table

Totals	Last Year's Total Planned Expenditures (Total Funds)	Total Estimated Actual Expenditures (Total Funds)
Totals	$7,363,450.00	$8,172,878.59

Last Year's Goal #	Last Year's Action #	Action Title	Contributed to Increased or Improved Services?	Last Year's Total Planned Expenditures (Total Funds)	Estimated Actual Expenditures (Input Total Funds)
1	1	Site and Local Events to Support Inquiry Based Learning	No	$80,000.00	$176,434.46
1	2	Student and Teacher Led Conferences	No	$0.00	$0.00
1	3	Stakeholder Surveys	No	$5,000.00	$0.00
1	4	Communications	No	$20,000.00	$17,252.45
1	5	English Language Advisory Committee	Yes	$4,000.00	$1,261.62
1	6	Technology Resources	No	$200,000.00	$709,013.31
1	7	School Nutrition Lunch Program	No	$50,000.00	$68,613.63
1	8	Student Physical Wellness	No	$100,000.00	$109,892.78
2	1	State Adopted and Aligned Curriculum and Resources.	No	$170,000.00	$90,610.09
2	2	Hire, Support, and Retain Highly Qualified Staff	No	$5,232,650.00	$5,923,625.06

Last Year's Goal #	Last Year's Action #	Action Title	Contributed to Increased or Improved Services?	Last Year's Total Planned Expenditures (Total Funds)	Estimated Actual Expenditures (Input Total Funds)
2	3	Continue Implementation of the IB Diploma and Primary Years Programme	No	$88,000.00	$40,209.00
2	4	Student Recognition	No	$64,900.00	$38,592.26
2	5	Professional Development for Teachers	Yes	$100,000.00	$158,927.19
2	6	Digital Assessments	No	$84,000.00	$54,495.00
2	7	Opportunities for 21st Century Skill Development	No	$200,000.00	$85,067.99
2	8	Programs and Resources for 21st Century Learner	No	$10,000.00	$30,428.00
2	9	Digital Resources to Support Growth and Achievement	No	$70,000.00	$75,517.65
2	10	College and Career Exploration and Achievement	No	$50,000.00	$31,304.33
2	11	College and Career Guidance Planning	No	$286,000.00	$163,283.57
2	12	Broad Course Offerings and Opportunities	No	$73,700.00	$168,618.41

Last Year's Goal #	Last Year's Action #	Action Title	Contributed to Increased or Improved Services?	Last Year's Total Planned Expenditures (Total Funds)	Estimated Actual Expenditures (Input Total Funds)
3	1	English Language Learner Growth and Achievement	Yes	$2,000.00	$15,531.31
3	2	Intervention, Enrichment, and Support Special Demographics	Yes	$362,100.00	$169,653.28
3	3	Summer Programs for Enrichment and Intervention	No	$64,900.00	$37,547.20
3	4	High School Credit Recovery	No	$46,200.00	$7,000.00

2021-22 Contributing Actions Annual Update Table

Totals	6. Estimated Actual LCFF Supplemental and/or Concentration Grants (Input Dollar Amount)	4. Total Planned Contributing Expenditures (LCFF Funds)	7. Total Estimated Actual Expenditures for Contributing Actions (LCFF Funds)	Difference Between Planned and Estimated Actual Expenditures for Contributing Actions (Subtract 4 from 7)	5. Total Planned Percentage of Improved Services (%)	8. Total Estimated Actual Percentage of Improved Services (%)	Difference Between Planned and Estimated Actual Percentage of Improved Services (Subtract 5 from 8)
Totals	$1,759,691.00	$468,100.00	$329,842.09	$138,257.91	0.00%	0.00%	0.00%

Last Year's Goal #	Last Year's Action #	Action Title	Contributed to Increased or Improved Services?	Last Year's Total 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	English Language Advisory Committee	Yes	$4,000.00	$1,261.62	0.00%	0.00%
2	1	Professional Development for Teachers	Yes	$100,000.00	$158,927.19	0.00%	0.00%

Last Year's Goal #	Last Year's Action #	Action Title	Contributed to Increased or Improved Services?	Last Year's Total Planned Expenditures for Contributing Actions(LCFF Funds)	Estimated Actual Expenditures for Contributing Actions (Input LCFF Funds)	Planned Percentage of Improved Services (%)	Estimated Actual Percentage of Improved Services (Input Percentage)
3	1	English Language Learner Growth and Achievement	Yes	$2,000.00	$0.00	0.00%	0.00%
3	2	Intervention, Enrichment, and Support Special Demographics	Yes	$362,100.00	$169,653.28	0.00%	0.00%

2021-22 LCFF Carryover Table

Totals	9. Estimated Actual LCFF Base Grant (Input Dollar Amount)	6. Estimated Actual LCFF Supplemental and/or Concentration Grants	LCFF Carryover - Percentage (Input Percentage from Prior Year)	10. Total Percentage to Increase or Improve Services for the Current School Year (6 divided by 9 plus 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)
Totals	$17,765,606.00	$1,759,691.00	6.20%	16.11%	$329,842.09	0.00%	1.86%	$2,531,598.86	14.25%

Instructions

- Plan Summary

- Engaging Educational Partners

- Goals and Actions

- Increased or Improved Services

For additional questions or technical assistance related to the completion of the LCAP template, please contact the local 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 districtlevel 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.

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.

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

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%:

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%:

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% 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% 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 action tables are required to be included in the LCAP as 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 inpidual school or a subset of schools or grade spans (e.g., all high schools or grades K-5), 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".

Personnel Expense:

This column will be automatically calculated based on information provided in the following columns:

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:

Enter the total amount of Federal Funds utilized to implement this action, if any.

Planned Percentage of Improved Services:

For any action identified as contributing, being provided on a Limited basis to unduplicated students, and that does not have funding associated with the action, enter the planned quality improvement anticipated for the action as a percentage rounded to the nearest hundredth (0.00%). A limited action is an action that only serves foster youth, English learners, and/or low-income students.

- As noted in the instructions for the Increased or Improved Services section, when identifying a Planned Percentage of Improved Services, the LEA must describe the methodology that it used to determine the contribution of the action towards the proportional percentage. The percentage of improved services for an action corresponds to the amount of LCFF funding that the LEA estimates it would expend to implement the action if it were funded.

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

Contributing Actions Table

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

Annual Update Table

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

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

Contributing Actions Annual Update Table

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

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

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

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

- Building on the example provided above for calculating the Planned Percentage of Improved Services, the LEA in the example implements the action. As part of the annual update process, the LEA reviews implementation and student outcome data and determines that the action was implemented with fidelity and that outcomes for foster youth students improved. The LEA reviews the original estimated cost for the action and determines that had it hired additional staff to collect and analyze data and to coordinate supports for students that estimated actual cost would have been $169,500 due to a cost of living

adjustment. The LEA would divide the estimated actual cost of $169,500 by the amount of LCFF Funding identified in the Data Entry Table and then convert the quotient to a percentage. This percentage is the Estimated Actual Percentage of Improved Services for the action.

LCFF Carryover Table

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

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

Calculations in the Action Tables

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

Contributing Actions Table

4. Total Planned Contributing Expenditures (LCFF Funds)

- This amount is the total of the Planned Expenditures for Contributing Actions (LCFF Funds) column

5. Total Planned Percentage of Improved Services

- This percentage is the total of the Planned Percentage of Improved Services column

Planned Percentage to Increase or Improve Services for the coming school year (4 divided by 1, plus 5)

- This percentage is calculated by dividing the Total Planned Contributing Expenditures (4) by the Projected LCFF Base Grant (1), converting the quotient to a percentage, and adding it to the Total Planned Percentage of Improved Services (5).

Contributing Actions Annual Update Table

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

6. Estimated Actual LCFF Supplemental and Concentration Grants

- This is the total amount of LCFF supplemental and concentration grants the LEA estimates it will actually receive based on of the number and concentration of unduplicated students in the current school year.

4. Total Planned Contributing Expenditures (LCFF Funds)

- This amount is the total of the Last Year's Planned Expenditures for Contributing Actions (LCFF Funds)

7. Total Estimated Actual Expenditures for Contributing Actions

- This amount is the total of the Estimated Actual Expenditures for Contributing Actions (LCFF Funds)

Difference Between Planned and Estimated Actual Expenditures for Contributing Actions (Subtract 7 from 4)

- This amount is the Total Estimated Actual Expenditures for Contributing Actions (7) subtracted from the Total Planned Contributing Expenditures (4)

5. Total Planned Percentage of Improved Services (%)

- This amount is the total of the Planned Percentage of Improved Services column

8. Total Estimated Actual Percentage of Improved Services (%)

- This amount is the total of the Estimated Actual Percentage of Improved Services column

Difference Between Planned and Estimated Actual Percentage of Improved Services (Subtract 5 from 8)

- This amount is the Total Planned Percentage of Improved Services (5) subtracted from the Total Estimated Actual Percentage of Improved Services (8)

LCFF Carryover Table

10. Total Percentage to Increase or Improve Services for the Current School Year (6 divided by 9 + Carryover %)

- This percentage is the Estimated Actual LCFF Supplemental and/or Concentration Grants (6) divided by the Estimated Actual LCFF Base Grant (9) plus the LCFF Carryover – Percentage from the prior year.

11. Estimated Actual Percentage of Increased or Improved Services (7 divided by 9, plus 8)

- This percentage is the Total Estimated Actual Expenditures for Contributing Actions (7) divided by the LCFF Funding (9), then converting the quotient to a percentage and adding the Total Estimated Actual Percentage of Improved Services (8).

12. LCFF Carryover — Dollar Amount LCFF Carryover (Subtract 11 from 10 and multiply by 9)

- If the Estimated Actual Percentage of Increased or Improved Services (11) is less than the Estimated Actual Percentage to Increase or Improve Services (10), the LEA is required to carry over LCFF funds.

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

13. LCFF Carryover — Percentage (12 divided by 9)

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

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