



LCFF Budget Overview for Parents

Local Educational Agency (LEA) Name: Keiller Leadership Academy

CDS Code: 37683386039812

School Year: 2022-23

LEA contact information:

Christy Robbins

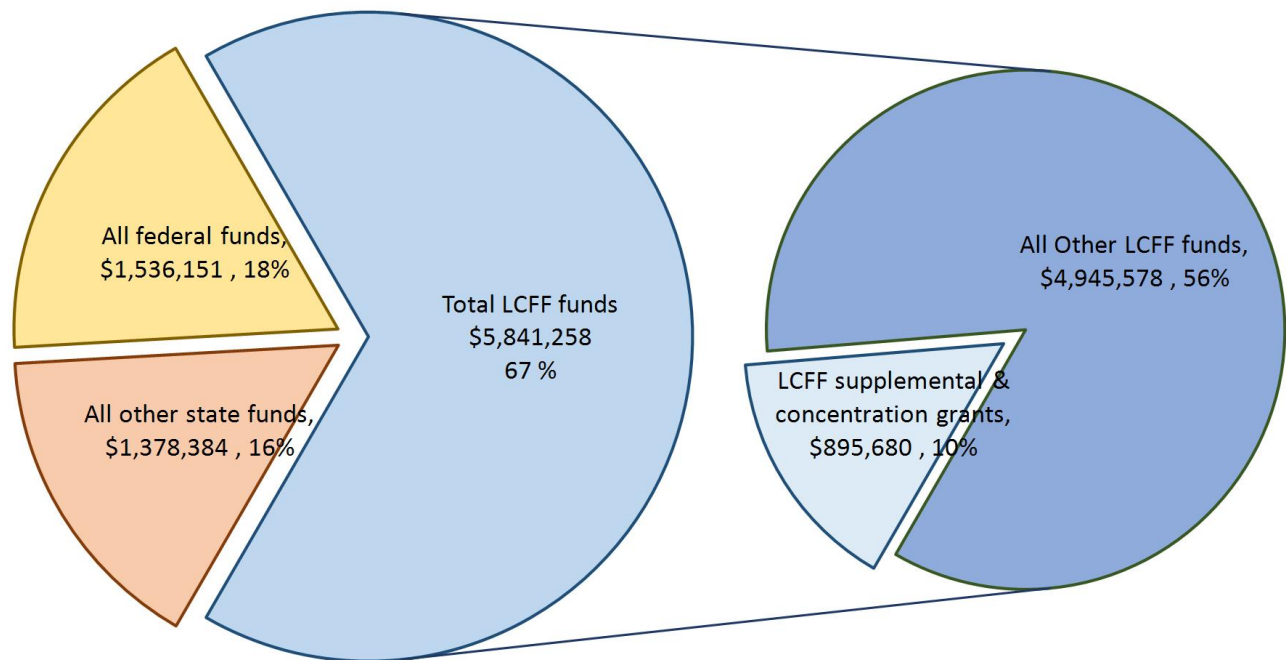
LCAP Coordinator

619-263-9266

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

Budget Overview for the 2022-23 School Year

Projected Revenue by Fund Source

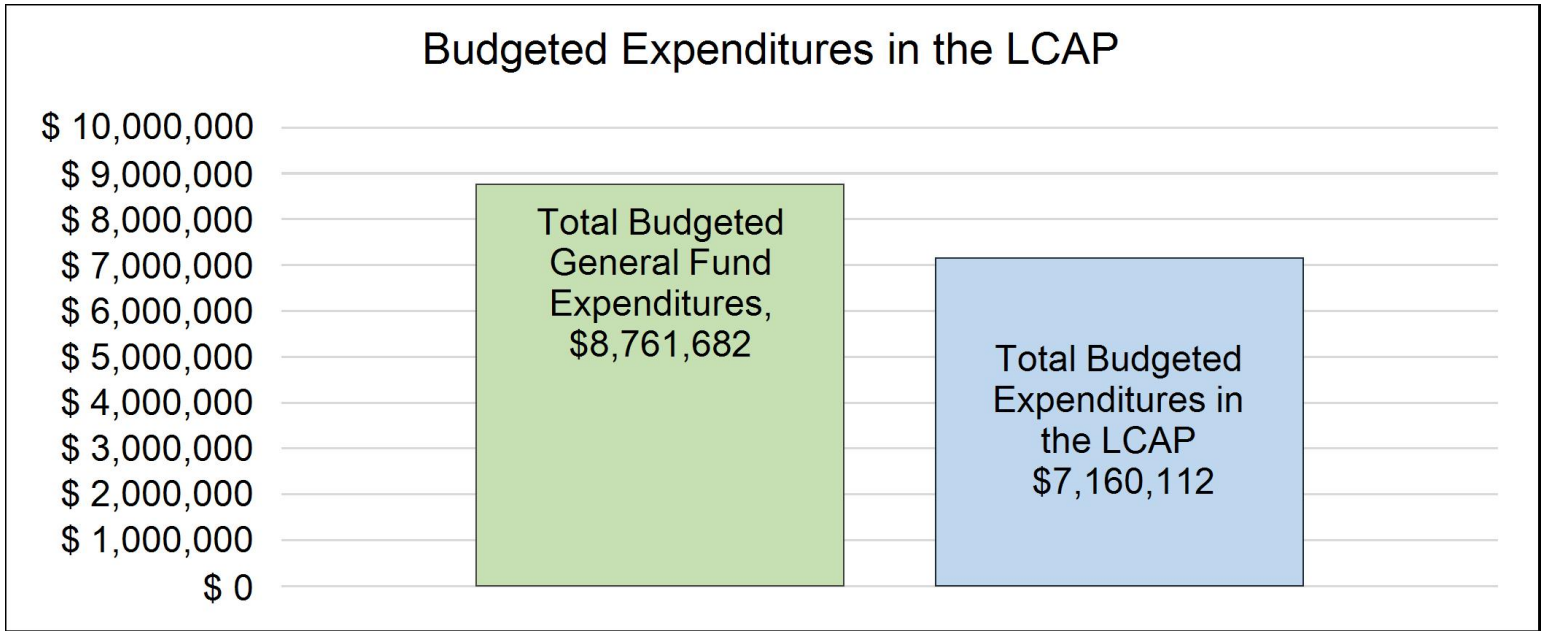


This chart shows the total general purpose revenue Keiller Leadership Academy expects to receive in the coming year from all sources.

The text description for the above chart is as follows: The total revenue projected for Keiller Leadership Academy is \$8,755,793, of which \$5,841,258 is Local Control Funding Formula (LCFF), \$1,378,384 is other state funds, \$1,536,151 is federal funds, and \$895,680 is generated based on the enrollment of high needs students (foster youth, English learner, and low-income students).

LCFF Budget Overview for Parents

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



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

The text description of the above chart is as follows: Keiller Leadership Academy plans to spend \$8,761,682 for the 2022-23 school year. Of that amount, \$7,160,112 is tied to actions/services in the LCAP and \$1,601,570 is not included in the LCAP. The budgeted expenditures that are not included in the LCAP will be used for the following:

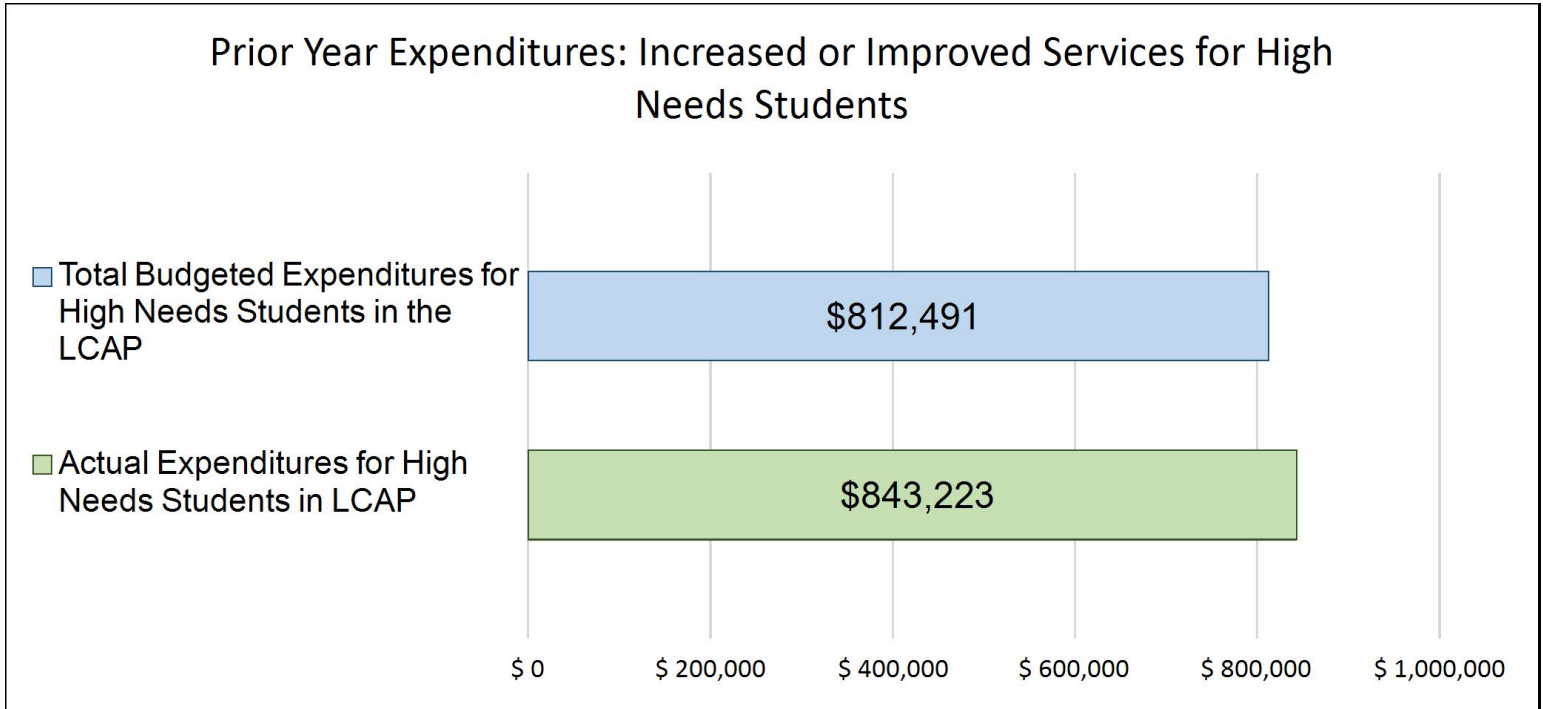
Insurances, back office fees, banking/payroll fees, district oversight fees

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

In 2022-23, Keiller Leadership Academy is projecting it will receive \$895,680 based on the enrollment of foster youth, English learner, and low-income students. Keiller Leadership Academy must describe how it intends to increase or improve services for high needs students in the LCAP. Keiller Leadership Academy plans to spend \$958,027 towards meeting this requirement, as described in the LCAP.

LCFF Budget Overview for Parents

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



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

The text description of the above chart is as follows: In 2021-22, Keiller Leadership Academy's LCAP budgeted \$812,491 for planned actions to increase or improve services for high needs students. Keiller Leadership Academy actually spent \$843,223 for actions to increase or improve services for high needs students in 2021-22.



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

Local Educational Agency (LEA) Name	Contact Name and Title	Email and Phone
Keiller Leadership Academy	Christy Robbins LCAP Coordinator/EL Coordinator	crobbins@mykla.org 6192639266

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

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

Stakeholder engagement began in February of 2021 when ILT, SSC, staff, and ELAC conducted a Needs Assessment using three years of data from the California Dashboard. From the Needs Assessment each committee gave feedback and ideas for needs the school has. At the March 2021 committee meetings the feedback from all committees was examined more deeply and discussed. During each of the committee meetings in April, specific actions and services that were determined as needed in committee discussions were delineated and added into the LCAP, SPSA, or Extended Learning Opportunities Grant Plan. The ELO grant funds were specifically discussed at the SSC meeting on March 24th and April 28th 2021 and the Instructional Leadership Team Meeting on April 21st. Teachers, parents, and administration all worked together using a worksheet that outlined the seven supplemental instruction and support strategies for the funds and data that was gathered during the Needs Assessment to determine the best uses of funds. These meetings and discussions served for the bases of our plan for the use of Covid Relief Funds. Once we became aware of the ESSER III funds, a spreadsheet was created where administrators, counselors, the Dean of Students, the EL Coordinator, the SPED coordinator, the SSC and the ELAC all had an opportunity to provide ideas for fund usage with the plan requirements and our previous Needs Assessment in mind. Finally, there was a special SSC meeting held on September 29th 2021 to review all the ideas for the ESSER III plan with stakeholders including teachers, parents, administration and classified staff.

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

The additional concentration grant add-on funding is being utilized for additional aide salaries and benefits.

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

On September 29th Keiller held a special SSC meeting to review the planned uses of the funds from the Budget Act of 2021. This meeting was well publicized and well attended by educational partners. This meeting was preceded with all the community partner engagement listed in the first prompt.

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

To support the social emotional well being of students KLA will/has brought the following programs to campus: Boys to Men Mentoring Group, FANCY Girls Group, 7th Grade Camp Spring 2022 & 23, BMX Freestylers Red, Ribbon Month, Parent Series Facilitation Budget and the After School Sports Programs. After initial scheduling conflicts were resolved, each of these groups and series have been well attended. To support the academic needs of KLA students, ESSER funds are being used for additional 0 and 7th period classes for ELA and math at each grade level. A challenge of this program is getting students who need the support to attend the classes and the staffing shortages KLA has faced because of the ongoing pandemic. KLA plans to provide a summer program in 2022 using the ESSER III funds. Finally additional training for teachers will be obtained utilizing these funds.

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

Keiller is utilizing the funding to increase the number of teachers and aides, support students through zero period and a summer program in

2022 and has brought on various social emotional programs for both parents and students. This use of funds for these services aligns to goals 2, 3, and 4 from the 2021-2022 LCAP

(Goal 2: All students attain and maintain grade level proficiency or above in reading, writing, critical thinking, and problem solving in all content areas.

Goal 3: Provide support for academics, college and career readiness, and the personal/social well-being of all students in a safe and welcoming school climate.

Goal 4: Parents and community members are engaged and work within and across KLA schools and programs to support student learning.)

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

For additional questions or technical assistance related to the completion of the Supplement to the Annual Update to the 2021–22 Local Control and Accountability Plan (LCAP), please contact the local county office of education (COE), or the California Department of Education’s (CDE’s) Local Agency Systems Support Office, by phone at 916-319-0809 or by email at lcff@cde.ca.gov.

Introduction

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

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

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

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

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

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

Instructions

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

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

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

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

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

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

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

In the event that the additional concentration grant add-on is not sufficient to increase the number of staff providing direct services to students

at a school with an enrollment of unduplicated students that is greater than 55 percent, describe how the LEA is using the funds to retain staff providing direct services to students at a school with an enrollment of unduplicated students that is greater than 55 percent.

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

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

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

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

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

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

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

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

California Department of Education
November 2021



Local Control Accountability Plan

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

Local Educational Agency (LEA) Name	Contact Name and Title	Email and Phone
Keiller Leadership Academy	Christy Robbins LCAP Coordinator	crobbins@mykla.org 619-263-9266

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.

Keiller Leadership Academy is a public charter school in the Encanto neighborhood of San Diego. KLA currently educates 583 predominantly neighborhood children who are elementary and middle school students in Transitional Kindergarten through eighth grade. One hundred percent of students receive free and reduced lunch. Approximately 40% of students are classified as English Learners, 80% are Latino, 8% African American and less than 4% are White.

Reflections: Successes

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

Using data from the CAASPP test in May of 2021 and the two interim CAASPP tests in November and February of 21-22, KLA students have improved in their average ELA scores. Students were an average of 53.5 points below standard in May of 2021 and were only 12.6 points below standard in February of 2022. This is closer to standard than in 2019, the last pre-pandemic testing period, when students were an average of 27.5 points below standard in ELA. The English learner subgroup was an average of 80.1 points below standard in 2019 and 83

points below in May. However in February, English learners were an average of 71 points below standard. This ELA data is a point of success for KLA.

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.

Two areas of need for KLA are mathematics and attendance. The pre-pandemic chronic absenteeism rate was 16.5%. In February of 2022, this rate was at 50%. Much of this is due to the pandemic, but KLA plans to use ELOP funds to create engaging activities, including after school sports, to motivate students to come to KLA everyday. In math, the 2019 CAASPP scores showed that students were on average 68 points below the standard. On the CAASPP in 2021 students were 85.6 points below standard on average and in February of 2022, they were 82.6 points below. This significantly trails the gains made in ELA after returning to in-person instruction. The English learner subgroup also shows significant need. In 2019 they were an average of 75.6 points below standard in math. On the 2021 CAASPP test that number dropped to 137 points below standard and was at an average of 121 points below standard in February of 2022. In math KLA plans to adopt a different math curriculum in the primary grades, continue with Bridges and Polisoc math interventions, continue 0/7th period interventions, have extra professional development days for math teachers K-8 in the summer, have a staff attend the state-led professional learning series on integrated ELD in mathematics, and continue designated ELD lessons on math for English learners.

LCAP Highlights

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

The KLA LCAP has five goals. Goal one's focus is on the achievement of targeted groups including English Learners and Students with Special Needs. Goal two's focus is on whole-school student achievement. Goal three's focus is on educating the whole child including college and career readiness and social emotional health. Goal four is about parent and community involvement. Finally, goal 5 focuses on structures, materials and technology. One new addition will be actions related to the Universal Pre Kindergarten program that KLA will be creating over the next few years. Overall the LCAP has only minimal changes in the actions and services from last year which will be reviewed in each goal.

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.

N/A

Support for Identified Schools

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

N/A

Monitoring and Evaluating Effectiveness

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

N/A

Engaging Educational Partners

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

Stakeholder engagement began in March when ILT, SSC, certificated and classified staff, the technology coordinator, and ELAC conducted a Needs Assessment using data from the 2019 California Dashboard, the 2021 CAASPP test, and data from both of the 21-22 school year CAASPP interim assessments. From the Needs Assessment each committee gave feedback and ideas about needs the school has. At the April committee meetings the feedback from all committees was examined more deeply and discussed. During each of the committee meetings in April, specific actions and services that were determined as needed in committee discussions were delineated and added into the LCAP and SPSA. In May each committee reviewed the draft LCAP and the Public Hearing was at the May 10th board meeting. After final revisions in May, the LCAP board approval is scheduled for June 14th.

A summary of the feedback provided by specific educational partners.

The ILT, SSC, ELAC, K-2 teachers, 3-5 teachers, secondary teachers and administration all had the opportunity to conduct a needs assessment. From this work it was determined KLA students are performing significantly lower in math than in ELA. This trend is amplified in the the students with special needs and English learner subgroups. Educational partners recommended more supports in math with a focus in integrated ELD for math and training and materials for early literacy intervention. More aides, translation headsets and parent meetings about math and algebra were also recommended.

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

Throughout the LCAP, there is a focus on math materials, programs, professional development and instruction. After conducting the Needs Assessment, each community partner group stated there was a need for a focus in math in order to improve scores in that area. In Goal 1 Action 1.1 the part-time EL Support Teacher will become full-time on recommendation from the ELAC. Goal 1. Action 2. has more training and materials for early literacy intervention and aides. This comes from feedback that teachers gave during the Needs Assessment. Goal 4. Action 1. is purchasing translation headsets. This was a recommendation from the ELAC (English Learner Advisory Committee) Finally, for Goal 4.3. the ELAC recommended that instead of PIQE this upcoming year, KLA math teachers and instructional specialists provide parent classes in English and Spanish on math and algebra.

Goals and Actions

Goal

Goal #	Description
1	Students in all subgroups are making progress toward attaining and maintaining grade level proficiency or above in reading, writing, critical thinking and problem solving in all content areas.

An explanation of why the LEA has developed this goal.

This goal and its actions was developed to specifically focus on targeting our English learners, students with special needs and other subgroups.

Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
“Current English Learners” subgroup will decrease in points below standard on the CAASPP ELA assessment	80.1 points below standard in 2019	71 points below standard in February of 2022			50 points below standard or less
“Current English Learners” subgroup will decrease in points below standard on the CAASPP Math assessment	75.6 points below standard in 2019	121 points below standard in February of 2022			80 points below standard or less
Students with Special Needs subgroup will decrease in points below standard on the	88.1 points below standard in 2019	118 points below standard in February of 2022			70 points below standard or less

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
CAASPP ELA assessment					
Students with Special Needs subgroup will decrease in points below standard on the CAASPP Math assessment	130.7 points below standard in 2019	141 points below standard in February of 2022			110 points below standard or less

Actions

Action #	Title	Description	Total Funds	Contributing
1.1	Actions to Increase or Improve EL Services	<ol style="list-style-type: none"> 1. Continued professional development about and implementation of math integrated and designated ELD lessons by EL Coordinator/Coordinator attends state training on integrated ELD in math(concentration funds) 2. Maintain supplemental English 3D curriculum (Concentration funds) 3. Full-time primary ELD resource teacher (Title funds) 4. Elevation Math Curriculum and co-planning time for secondary math and ELD teachers (Title Funds) 	\$99,517.00	Yes
1.2	Improve Reading, Writing, and Problem Solving for Unduplicated Pupils	<ol style="list-style-type: none"> 1. Aide salaries for pull-out interventions during the school day and WIN (Title and ESSER) 2. Summer Academy (ESSER) 3. Maintain math intervention materials 6. Summer bridge for math 7. Expand Bridges math intervention program 8. Purchase primary math curriculum (Bridges or Eureka) 9. Summer PD for all teachers of math on math talks and fluency practice 10. In-Person SIPPS training. 11. In-Person Primary Phonics/Waseca/Montessori training 	\$406,738.00	Yes

Action #	Title	Description	Total Funds	Contributing
		12. Purchase DRA 3 Assessment materials 13. In-person DRA 3 training 14. Balanced literacy PD		
1.3	Special Education Interventions	1. WIN (What I need) Focus groups 2. Co-teaching 3. Small group reading/math support 4. Saturday Academy focusing on basic skills 5. Wellness Team Home Visits	\$29,053.00	No
1.4	Instructional Systems of Support	1. Montessori coach 2. Literacy Consultant 3. All teachers clearing credentials KLA teachers are assigned a peer mentor or coach 4. Cougar Camp for new hires	\$155,550.00	Yes
1.5	Additional Staff to Support Programming for Unduplicated Students.	Extra teachers to keep class sizes small and provide extra support	\$817,279.00	Yes

Goal Analysis [2021-22]

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

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

All of the actions in this goal were carried out last year except having a Montessori coach. This was due to the difficulties in staffing.

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

The only difference between budgeted and estimated actual expenditures was because of not having a Literacy Coach for most of the year and not having a Montessori Coach this past year.

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

The specific actions were effective in moving our English Learner students towards grade-level proficiency in ELA. There is still much work to be done to achieve the goals in the area of math for EL's and in math and ELA for students with special needs.

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 was a change in action 1 in changing the part-time EL Support teacher to full-time and sending a staff member to the state-led EL training on mathematics. Additionally, in action 2 there was additional training and materials for early literacy interventions and additional aides.

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

Goals and Actions

Goal

Goal #	Description
2	All students attain and maintain grade level proficiency or above in reading, writing, critical thinking, and problem solving in all content areas.

An explanation of why the LEA has developed this goal.

This goal was developed to ensure all students are moving towards grade level standards in reading, writing, critical thinking and problem solving.

Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
100% of teachers will be credentialed to California State Standards	80% in spring 2021	91% in spring of 2022			100% of teacher will be credentialed to California State Standards
Percent of students achieving Meets or Exceed on the CAASPP math test	28% in 2019	Waiting on CAASPP Data			32% Meet or Exceed on CAASPP math
Percent of students achieving Meets or Exceeds on the CAASPP ELA test	37% in 2019	Waiting on CAASPP Data			42% Meet or Exceed on CAASPP ELA

Actions

Action #	Title	Description	Total Funds	Contributing
2.1	Recruit and retain exemplary teachers	1 Maintain Edjoin account 2. Maintain CSDC memberships	\$2,819,858.00	No

Action #	Title	Description	Total Funds	Contributing
		<ul style="list-style-type: none"> 3. Teacher and administrator salaries 4. Staff benefits 5. MOU with PLNU for teacher interns and assist with certification costs 		
2.2	Improve Reading, Writing, Critical Thinking and Problem Solving	<ul style="list-style-type: none"> 1. Continue training of staff on the use of DRA Progress Monitoring, SIPPS and Digital Library playlists 2. Continued NGSS training and professional development 3. Continued math professional development and coaching 4. Math coach (ESSER) 5. Professional development TCRWP (Teachers' College Reading and Writing Project) 6. Training and development for UPK teachers 7. Extra summer PD days (Title) 8. Coaches/Instructional specialists (2- Title Funds) 	\$124,911.00	Yes
2.3	Build capacity around the Common Core State Standards and technology in the classroom	<ul style="list-style-type: none"> 1. Onsite professional developments and trainings 2. Trainings offered by SDCOE 3. Continue PD support for all curricula 	\$30,000.00	No
2.4	Profesional Conferences	<ul style="list-style-type: none"> 1. SIS conference for admin and staff 2. Send one teacher to the Teacher's College for writing 3. Send one teacher to the CPM math intervention conference 4. Send a team to the California Assessment Conference (CAC) 5. Subs for clerical and certificated staff to attend conferences 6. Send teachers to NAEYC Conference 	\$0.00	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.

The fully certificated teacher percentage has increased by 10%. We are still waiting on CAASPP math and ELA scores to analyze those metrics. There was a substantial difference in how many conferences, especially in person conferences and trainings, staff were able to attend in comparison to what was planned for in this goal. This was predominately due to Covid.

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

There is a slight difference due to the fact that no staff could travel to conferences and that many conferences did not take place due to Covid.

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

Action 1 has been effective in helping get more teachers fully credentialed. Final data for the other actions has not yet been released, but in looking at interim tests, on average, students have been performing at a level that is higher than that of 2019 in ELA (27.5 points below CAASPP 2019- 12.6 points below interim February 2022). In math, where there is a bigger deficit. Student score averages are not yet back to the level of 2019 (106 points below CAASPP 2019- 121 points below interim February 2022), but are improving.

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.

The changes are in Goal 2 Action 1 KLA now has a MOU with PLNU for teacher interns. Goal 2 Action 2 there is an addition of training and development for UPK teachers to support that new program. Goal 2 Action 4 there is additional money set aside for staff (including classified) to have subs to attend in person trainings.

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

Goals and Actions

Goal

Goal #	Description
3	Provide support for academics, college and career readiness, and the personal/social well-being of all students in a safe and welcoming school climate

An explanation of why the LEA has developed this goal.

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Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Chronic Absenteeism Rate	16.5% in 2019 on CA Dashboard	50% (Calculated locally, February 2022)			Below 10% on CA Dashboard
Suspension	3.8% in 2019 on CA Dashboard	2.7% (Calculated locally, May 2022)			Below 3.8% on CA Dashboard
Expulsion Rate	.2% In 2019	0% 2021-2022 (calculated locally, May 2022)			Below .2 on Data Quest
California Healthy Kid Survey	No baseline established				100% of students will complete
Staff trained by SDCOE on Restorative Practice	13% of staff trained	90% April 2022			100% of staff

Actions

Action #	Title	Description	Total Funds	Contributing
3.1	Provide support for college and career readiness and 21st century life skills	<ol style="list-style-type: none"> 1. Maintain elective program and purchase materials/curriculum 2. Field trips/Pupil transportation (Title Funds) 3. Maintain and improve the world language program 4. Hire mentor contractors (Boys to Men, college mentors) (ESSER) 5. Hire after school activity contractors (Rising Stars, Outdoor Outreach) (ESSER) 	\$159,269.00	Yes
3.2	Support the personal/social well-being of all students through restorative practices	<ol style="list-style-type: none"> 1. Hold a summer Cougar Camp to provide orientation to KLA for new students 2. Full time Dean of Students to oversee Restorative Justice program 3. Full time Health Technician and part--time Nurse 4. 1 Primary counselor and 1 Secondary Academic Counselor 5. Mindful schools certification for 3 teachers 6. Purchase Restorative Justice and Restorative Practice materials for new staff 7. All new staff to attend formal Restorative Practice training at SDCOE 8. Purchase Second Step supplementary on-line license (\$2,630) 9. Purchase Healthy Kids Survey 10. Attendance Policy/Attendance hearings 	\$326,363.00	No
3.3	Provide academic and social--emotional support services for students with disabilities and socioeconomic disadvantages	<ol style="list-style-type: none"> 1. Maintain onsite mental health and behavioral services 2. Speech and other SPED services 3. Maintain a categorical budget for essentials for families in need 	\$830,038.00	No
3.4	Maintain a safe and welcoming school climate	<ol style="list-style-type: none"> 1. Maintain a visitor security system 2. Part time Campus Security Supervisor 3. Part time security personnel 4. Clerical staff 	\$240,083.00	No

Action #	Title	Description	Total Funds	Contributing
3.5	After School Program	1. Maintain the after school program (Grant match funds and ELOP funds)	\$405,828.00	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.

This goal and its actions were almost fully carried out with the only differences being less funds spent on field trips and there were no attendance hearings. Both of these were due to Covid restrictions.

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

The difference was in that there was extra funding for the after school program because of Covid Relief Funding.

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

Many of the metrics are not a true comparison due to Covid and distance learning. The chronic absenteeism rate is much higher this is because KLA did not adhere to its attendance policy in 2021-2022 due to Covid restrictions. The most effective action was 3.2.7. Send staff to Restorative Practices training with 77% more staff now having been trained.

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.

One change is that there is no longer funding for a STEM teacher. This part-time position was never filled and the SSC voted to move this Title funding to additional funds for field trips and on-site learning experiences with a focus on STEAM. The biggest change in this goal for the upcoming year will be the money used for the after school program. There is significant funding from the state through the ELOP (Expanded Learning Opportunities Plan) that will be used to fund both summer and after school programming in 2022-2023.

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

Goals and Actions

Goal

Goal #	Description
4	Parents and community members are engaged and work within and across KLA schools and programs to support student learning.

An explanation of why the LEA has developed this goal.

Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
20% increase in average ELAC meeting attendance	12 families attending in 2019-2020	Average attendance is 9.6 families in April 2022			
20% increase in average attendance for Parent Classes	34 parents average in 19-20	44 parents attended 5 or more PIQE classes in 2021-2022			
School-Wide Event Attendance (Open House, etc.) will be at 50% of families or higher.	Fall Attendance (Secondary): 62.7% of families attended the Fall Open House. Fall 2019 Attendance (Primary): 40% Spring Attendance 2019 (Primary Open House):	Percentages were not calculated due to online formats of meetings.			

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
	<p>Conference Attendance (Primary): 89% parents attended Spring Student Led 2019</p> <p>Conference Attendance (Secondary): 80.7% parents attended 2019</p>				

Actions

Action #	Title	Description	Total Funds	Contributing
4.1	Parent Communication	<ol style="list-style-type: none"> 1. Phone lines and internet 2. Mail 3. Purchase School Messenger add-on in Infinite Campus 4. Maintain Constant Contact 5. Maintain school website 6. Maintain a parent communication platform 7. Translation headsets (Title) 	\$179,461.00	No
4.2	Parent Involvement Coordination Staff	<ol style="list-style-type: none"> 1. Organizes the enrollment of all K-8 students 2. Facilitates contacts for parent classes 3. Recruits for and co--organizes Parent Series meetings 4. Lead organizer of the KLA Annual Carnival 5. Teacher Appreciation Week activities 6. Parent Appreciation Breakfast 7. Continual updating of parent contacts in Infinite Campus 8. Coordinate all parent volunteers 	\$78,149.00	No

Action #	Title	Description	Total Funds	Contributing
4.3	Parent Education Classes	1. Classes based on child's age group. (Social emotional, academic, homework, scholarships, college and career, financial literacy etc.) 2. Family engagement with community resources (onsite: after school, weekends) 3. Parent classes on math and algebra in Spanish done by KLA staff	\$0.00	Yes
4.4	Parent Involvement in School Governance	1. Pay for parents to attend trainings at SDCOE	\$0.00	Yes

Goal Analysis [2021-22]

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

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

This goal and its actions were carried out except the onsite parent classes and parent classes at SCDOE. This was due to Covid restrictions.

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

There is no significant difference between the estimated and actual expenditures for this goal.

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

The data here is skewed due to Covid restrictions, but a metric of note is the attendance of parents at the PIQE (Parent Institute for Quality Education) which was higher than the set metric.

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.

The changes in this goal for 22-23 include the purchase of a translation headphone set and changing PIQE parent classes to parent classes on math and algebra.

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

Goals and Actions

Goal

Goal #	Description
5	Enhance and maintain state-of-the-art student centered facilities and materials that support current and future teaching and learning needs

An explanation of why the LEA has developed this goal.

Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
100% of K-8 students will have access to a fully intact (i.e. no missing keys) and functioning electronic computing device		95% (only 11 tablets in each kinder class)			100%
100% of staff will have access to fully functioning printers, computers, smart boards and other needed classroom equipment	50% in 2019 according to KLA Technology Survey	85% (need updated printers to be compatible with the new computers)			100%

Actions

Action #	Title	Description	Total Funds	Contributing
5.1	All students and staff will have access to	1. Part time computer support/repair (summer) 2. Renew annual subscription for Go Guardian for secondary (\$3,888 for one year)	\$39,351.00	No

Action #	Title	Description	Total Funds	Contributing
	classrooms with state of the art technology	<ul style="list-style-type: none"> 3. New classroom I21 equipment as needed (doc cams, cables) 4. Purchase Google Console Management for any new student devices (\$45/machine one time) 5. Purchase security cameras for the new building 6. Network printers 10 7. New Kinder devices and as needed to maintain 1-to-1 8. Contractor for in house network (setup/repair/telecom) 		
5.2	All students will have access to current and appropriate learning materials	<ul style="list-style-type: none"> 1. Benchmark and Amplify ELA/ELD curriculum 2. Amplify and Twig science materials 3. CPM and Eureka math materials 4. Montessori materials 5. Achieve 3000, Smarty Ants 6. Zearn 7. Library books 8. PE Equipment 9. Purchase additional SIPPS materials 10. Step Up to Writing 11. Pear Deck, Lexia (Title), See Saw, IXL 12. Additional Bridges intervention materials (Title) 13. Ellevation (Title) 	\$170,687.00	Yes
5.3	Non-Capitalized Equipment	<ul style="list-style-type: none"> 1. Purchase as needed 	\$0.00	No
5.4	Operation and Housekeeping Services	<ul style="list-style-type: none"> 1. Maintain custodial and landscape services 2. Maintain custodial budget 3. Provide safety training for custodial staff 	\$233,899.00	No

Action #	Title	Description	Total Funds	Contributing
5.5	Legal/Audit Fees	1. Budget maintained	\$14,077.00	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.

There was more technology purchased that budgeted last year and also more online programs and curricula. This goal was carried out fully and both of the metrics are moving closer to the goal of 100%.

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

There were more expenses paid for technology and online curricula than was budgeted.

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

All of the actions in section 1 were effective in making progress to the two metrics in this goal.

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

For the 22-23 school year purchasing new teacher computers and purchasing interactive white boards was removed. These will only need purchased in 22-23 to maintain the current inventory.

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

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

Projected LCFF Supplemental and/or Concentration Grants	Projected Additional LCFF Concentration Grant (15 percent)
895,680	9,576

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
18.11%	0.00%	\$0.00	18.11%

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.

After assessing the needs, conditions and circumstances of our English learners and low socio-economic student group, it was determined that these subgroups perform lower on the math CAASPP than the ELA CAASPP. In order to address this condition KLA has significantly increased supports in our comprehensive K-8 math program. KLA will continue with math intervention curriculums such as ELLevation and Bridges Math intervention. More math manipulatives will be purchased. The math support teacher position will be maintained and additional training is planned for math and integrated English language development for math. Additionally KLA will continue its Multi-Tiered Systems of Support with math intervention pull outs, math summer bridge, and math intervention through the REACH classes. These actions can be noted in Goals 1.1, 1.2, 2.2, and 5.2. These actions are being provided on an LEA-wide basis as we hope all students will show improvement in math scores. However, we expect the socio-economically disadvantaged and English learner students to make even greater gains due to these supports.

After assessing the needs, conditions and circumstances of our English learners and low socio-economic student group, it was determined that these subgroups perform lower on the ELA CAASPP than the school as a whole. In order to address this condition KLA has significantly increased our instructional systems of support for teachers and continues the use of ELA intervention materials. More early literacy materials and trainings are planned for the 22-23 school year. Additionally, outside contractors and internal specialists will be hired to work with teachers to expand these systems of support and KLA will continue to implement Amplify ELA/ELD, Achieve 3000, SIPPS, Lexia and Step Up to Writing. These actions can be noted in Goals 1.2, 1.4, 2.4 and 5.2. These actions are being provided on an LEA-wide basis; however,

we expect the socio-economically disadvantaged and English learner students to make even greater gains in ELA due to these supports.

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

Services for unduplicated pupils are being increased in several ways. First English learner services are increasing with the part-time primary EL teacher becoming a full-time position sending staff to attend the ELD in math training. Extra staff have been hired to decrease pupil to teacher ratios and the Multi-Tiered Systems of Support will be continued with additional aides to support the programs. There is increased professional development for teachers including extra professional development days this summer before school begins. There is an increase in the focus on parent engagement. Finally, additional supplemental learning materials and programs will be purchased to support student learning.

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.

The additional grant funding will be used for an additional seven teachers and two aides.

Staff-to-student ratios by type of school and concentration of unduplicated students	Schools with a student concentration of 55 percent or less	Schools with a student concentration of greater than 55 percent
Staff-to-student ratio of classified staff providing direct services to students		1:65
Staff-to-student ratio of certificated staff providing direct services to students		1:13

2022-23 Total Expenditures Table

Totals	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds	Total Personnel	Total Non-personnel
Totals	\$4,087,100.00	\$1,536,860.00		\$1,536,151.00	\$7,160,111.00	\$6,323,348.00	\$836,763.00

Goal	Action #	Action Title	Student Group(s)	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds
1	1.1	Actions to Increase or Improve EL Services	English Learners	\$5,551.00			\$93,966.00	\$99,517.00
1	1.2	Improve Reading, Writing, and Problem Solving for Unduplicated Pupils	Low Income		\$291,683.00		\$115,055.00	\$406,738.00
1	1.3	Special Education Interventions	Students with Disabilities	\$500.00			\$28,553.00	\$29,053.00
1	1.4	Instructional Systems of Support	Low Income				\$155,550.00	\$155,550.00
1	1.5	Additional Staff to Support Programming for Unduplicated Students.	Low Income	\$817,279.00				\$817,279.00
2	2.1	Recruit and retain exemplary teachers	All	\$2,017,190.00	\$60,158.00		\$742,510.00	\$2,819,858.00
2	2.2	Improve Reading, Writing, Critical Thinking and Problem Solving	English Learners Foster Youth Low Income	\$7,000.00			\$117,911.00	\$124,911.00
2	2.3	Build capacity around the Common Core State Standards and technology in the classroom	All		\$30,000.00			\$30,000.00
2	2.4	Professional Conferences	All					\$0.00
3	3.1	Provide support for college and career readiness and 21st century life skills	Low Income	\$25,598.00	\$27,500.00		\$106,171.00	\$159,269.00

Goal	Action #	Action Title	Student Group(s)	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds
3	3.2	Support the personal/social well-being of all students through restorative practices	All	\$326,363.00				\$326,363.00
3	3.3	Provide academic and social-emotional support services for students with disabilities and socioeconomic disadvantages	Students with Disabilities		\$734,645.00		\$95,393.00	\$830,038.00
3	3.4	Maintain a safe and welcoming school climate	All	\$240,083.00				\$240,083.00
3	3.5	After School Program	All		\$357,875.00		\$47,953.00	\$405,828.00
4	4.1	Parent Communication	All	\$179,461.00				\$179,461.00
4	4.2	Parent Involvement Coordination Staff	All	\$78,149.00				\$78,149.00
4	4.3	Parent Education Classes	English Learners Low Income					\$0.00
4	4.4	Parent Involvement in School Governance	English Learners Low Income					\$0.00
5	5.1	All students and staff will have access to classrooms with state of the art technology	All	\$39,351.00				\$39,351.00
5	5.2	All students will have access to current and appropriate learning materials	English Learners Foster Youth Low Income	\$102,599.00	\$34,999.00		\$33,089.00	\$170,687.00
5	5.3	Non-Capitalized Equipment	All					\$0.00
5	5.4	Operation and Housekeeping Services	All	\$233,899.00				\$233,899.00
5	5.5	Legal/Audit Fees	All	\$14,077.00				\$14,077.00

2022-23 Contributing Actions Table

1. Projected LCFF Base Grant	2. Projected LCFF Supplemental and/or Concentration Grants	3. Projected Percentage to Increase or Improve Services for the Coming School Year (2 divided by 1)	LCFF Carryover — Percentage (Percentage from Prior Year)	Total Percentage to Increase or Improve Services for the Coming School Year (3 + Carryover %)	4. Total Planned Contributing Expenditures (LCFF Funds)	5. Total Planned Percentage of Improved Services (%)	Planned Percentage to Increase or Improve Services for the Coming School Year (4 divided by 1, plus 5)	Totals by Type	Total LCFF Funds
\$4,945,578	895,680	18.11%	0.00%	18.11%	\$958,027.00	19.36%	38.73 %	Total:	\$958,027.00
								LEA-wide Total:	\$952,476.00
								Limited Total:	\$5,551.00
								Schoolwide Total:	\$102,599.00

Goal	Action #	Action Title	Contributing to Increased or Improved Services?	Scope	Unduplicated Student Group(s)	Location	Planned Expenditures for Contributing Actions (LCFF Funds)	Planned Percentage of Improved Services (%)
1	1.1	Actions to Increase or Improve EL Services	Yes	Limited to Unduplicated Student Group(s)	English Learners	All Schools	\$5,551.00	.11%
1	1.2	Improve Reading, Writing, and Problem Solving for Unduplicated Pupils	Yes	LEA-wide	Low Income	All Schools		
1	1.4	Instructional Systems of Support	Yes	LEA-wide	Low Income	All Schools		
1	1.5	Additional Staff to Support Programming for Unduplicated Students.	Yes	LEA-wide	Low Income	All Schools	\$817,279.00	16.53%
2	2.2	Improve Reading, Writing, Critical Thinking and Problem Solving	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$7,000.00	.14%
3	3.1	Provide support for college and career readiness and 21st century life skills	Yes	LEA-wide	Low Income	All Schools	\$25,598.00	.51%

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 (%)
4	4.3	Parent Education Classes	Yes	Schoolwide	English Learners Low Income	All Schools		
4	4.4	Parent Involvement in School Governance	Yes	LEA-wide	English Learners Low Income	All Schools		
5	5.2	All students will have access to current and appropriate learning materials	Yes	LEA-wide Schoolwide	English Learners Foster Youth Low Income	All Schools	\$102,599.00	2.07%

2021-22 Annual Update Table

Totals	Last Year's Total Planned Expenditures (Total Funds)	Total Estimated Expenditures (Total Funds)
Totals	\$6,262,161.00	\$6,527,634.00

Last Year's Goal #	Last Year's Action #	Prior Action/Service Title	Contributed to Increased or Improved Services?	Last Year's Planned Expenditures (Total Funds)	Estimated Actual Expenditures (Input Total Funds)
1	1.1	Actions to Increase or Improve EL Services	No Yes	\$28,424.00	49,638
1	1.2	Improve Reading, Writing, and Problem Solving for Unduplicated Pupils	Yes	\$236,989.00	280,892
1	1.3	Special Education Interventions	No	\$500.00	0
1	1.4	Instructional Systems of Support	Yes	\$203,879.00	\$179,176
2	2.1	Recruit and retain exemplary teachers	No	\$3,454,843.00	\$3,575,489
2	2.2	Improve Reading, Writing, Critical Thinking and Problem Solving	No Yes	\$84,457.00	\$81,892
2	2.3	Build capacity around the Common Core State Standards and technology in the classroom	No	\$30,000.00	\$4,900
2	2.4	Professional Conferences	No	\$0.00	\$0

Last Year's Goal #	Last Year's Action #	Prior Action/Service Title	Contributed to Increased or Improved Services?	Last Year's Planned Expenditures (Total Funds)	Estimated Actual Expenditures (Input Total Funds)
3	3.1	Provide support for college and career readiness and 21st century life skills	Yes	\$206,278.00	\$155,504
3	3.2	Support the personal/social well-being of all students through restorative practices	No	\$304,615.00	\$297,178
3	3.3	Provide academic and social--emotional support services for students with disabilities and socioeconomic disadvantages	No	\$782,549.00	\$766,700
3	3.4	Maintain a safe and welcoming school climate	No	\$194,140.00	\$239,597
3	3.5	After School Program	No	\$218,019.00	\$286,317
4	4.1	Parent Communication	No	\$112,336.00	\$188,079
4	4.2	Parent Involvement Coordination Staff	No	\$75,426.00	76,722
4	4.3	Parent Education Classes	No Yes	\$8,000.00	\$8,000
4	4.4	Parent Involvement in School Governance	No	\$0.00	\$0.00
5	5.1	All students and staff will have access to classrooms with state of the art technology	No	\$50,845.00	\$20,301
5	5.2	All students will have access to current and appropriate learning materials	Yes	\$84,601.00	\$77,035
5	5.3	Non-Capitalized Equipment	No	\$0.00	\$0

Last Year's Goal #	Last Year's Action #	Prior Action/Service Title	Contributed to Increased or Improved Services?	Last Year's Planned Expenditures (Total Funds)	Estimated Actual Expenditures (Input Total Funds)
5	5.4	Operation and Housekeeping Services	No	\$164,993.00	\$226,947
5	5.5	Legal/Audit Fees	No	\$21,267.00	\$13,267

2021-22 Contributing Actions Annual Update Table

6. Estimated LCFF Supplemental and/or Concentration Grants (Input Dollar Amount)	4. Total Planned Contributing Expenditures (LCFF Funds)	7. Total Estimated Expenditures for Contributing Actions (LCFF Funds)	Difference Between Planned and Estimated Expenditures for Contributing Actions (Subtract 7 from 4)	5. Total Planned Percentage of Improved Services (%)	8. Total Estimated Percentage of Improved Services (%)	Difference Between Planned and Estimated Percentage of Improved Services (Subtract 5 from 8)
\$812,491	\$852,628.00	\$824,223.00	\$28,405.00	19.28%	18.62%	-1.00%

Last Year's Goal #	Last Year's Action #	Prior Action/Service Title	Contributing to Increased or Improved Services?	Last Year's Planned Expenditures for Contributing Actions (LCFF Funds)	Estimated Actual Expenditures for Contributing Actions (Input LCFF Funds)	Planned Percentage of Improved Services	Estimated Actual Percentage of Improved Services (Input Percentage)
1	1.1	Actions to Increase or Improve EL Services	Yes	\$28,424	\$49,638	.67%	1.12%
1	1.2	Improve Reading, Writing, and Problem Solving for Unduplicated Pupils	Yes	\$236,989	\$280,982	5.35%	6.35%
1	1.4	Instructional Systems of Support	Yes	\$203,879	\$179,176	4.6%	4.05%
2	2.2	Improve Reading, Writing, Critical Thinking and Problem Solving	Yes	\$84,457	\$81,892	1.91%	1.85%
3	3.1	Provide support for college and career readiness and 21st century life skills	Yes	\$206,278	\$147,500	4.66%	3.33%
4	4.3	Parent Education Classes	Yes	\$8,000	\$8,000	.18%	.18%
5	5.2	All students will have access to current and appropriate learning materials	Yes	\$84,601	\$77,035	1.91%	1.74%

2021-22 LCFF Carryover Table

9. Estimated Actual LCFF Base Grant (Input Dollar Amount)	6. Estimated Actual LCFF Supplemental and/or Concentration Grants	LCFF Carryover — Percentage (Percentage from Prior Year)	10. Total Percentage to Increase or Improve Services for the Current School Year (6 divided by 9 + Carryover %)	7. Total Estimated Actual Expenditures for Contributing Actions (LCFF Funds)	8. Total Estimated Actual Percentage of Improved Services (%)	11. Estimated Actual Percentage of Increased or Improved Services (7 divided by 9, plus 8)	12. LCFF Carryover — Dollar Amount (Subtract 11 from 10 and multiply by 9)	13. LCFF Carryover — Percentage (12 divided by 9)
\$4,427,740	\$812,491	0%	18.35%	\$824,223.00	18.62%	37.23%	\$0.00	0.00%

Instructions

[Plan Summary](#)

[Engaging Educational Partners](#)

[Goals and Actions](#)

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

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

Introduction and Instructions

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

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

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

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

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

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

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

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

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

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

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

Plan Summary

Purpose

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

Requirements and Instructions

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

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

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

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

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

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

Engaging Educational Partners

Purpose

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

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

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

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

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

Requirements and Instructions

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

Local Control and Accountability Plan:

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

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

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

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

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

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

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

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

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

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

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

Goals and Actions

Purpose

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

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

Requirements and Instructions

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

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

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

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

Focus Goal(s)

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

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

Broad Goal

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

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

Maintenance of Progress Goal

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

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

Required Goals

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

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

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

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

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

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

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

Measuring and Reporting Results:

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

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

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

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

Complete the table as follows:

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

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

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

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

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

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

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

Goal Analysis:

Enter the LCAP Year.

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

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

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

Purpose

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

Requirements and Instructions

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

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

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

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

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

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

Required Descriptions:

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

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

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

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

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

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

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

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

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

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

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

For School Districts Only:

Actions Provided on an LEA-Wide Basis:

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

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

Actions Provided on a Schoolwide Basis:

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

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

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

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

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

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

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

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

Provide the following descriptions, as applicable to the LEA:

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

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

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

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

Complete the table as follows:

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

Action Tables

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

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

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

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

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

Data Entry Table

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

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

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

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

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

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

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

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

Contributing Actions Table

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

Annual Update Table

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

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

Contributing Actions Annual Update Table

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

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

LCFF Carryover Table

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

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

Calculations in the Action Tables

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

Contributing Actions Table

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

Contributing Actions Annual Update Table

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

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

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

LCFF Carryover Table

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

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

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

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