



LCFF Budget Overview for Parents

Local Educational Agency (LEA) Name: Alameda Community Learning Center

CDS Code: 01-61119-0130609

School Year: 2023-24

LEA contact information:

Michael McCaffrey

Principal

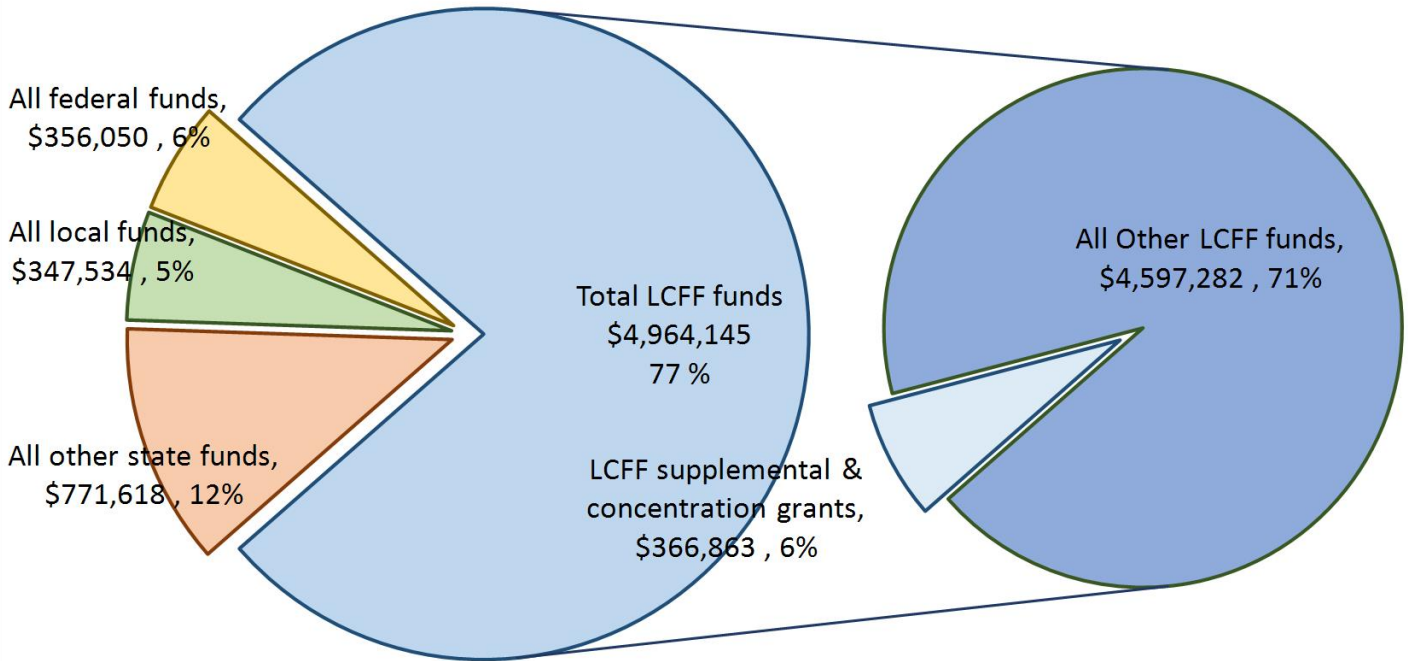
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510-995-4300

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

Budget Overview for the 2023-24 School Year

Projected Revenue by Fund Source

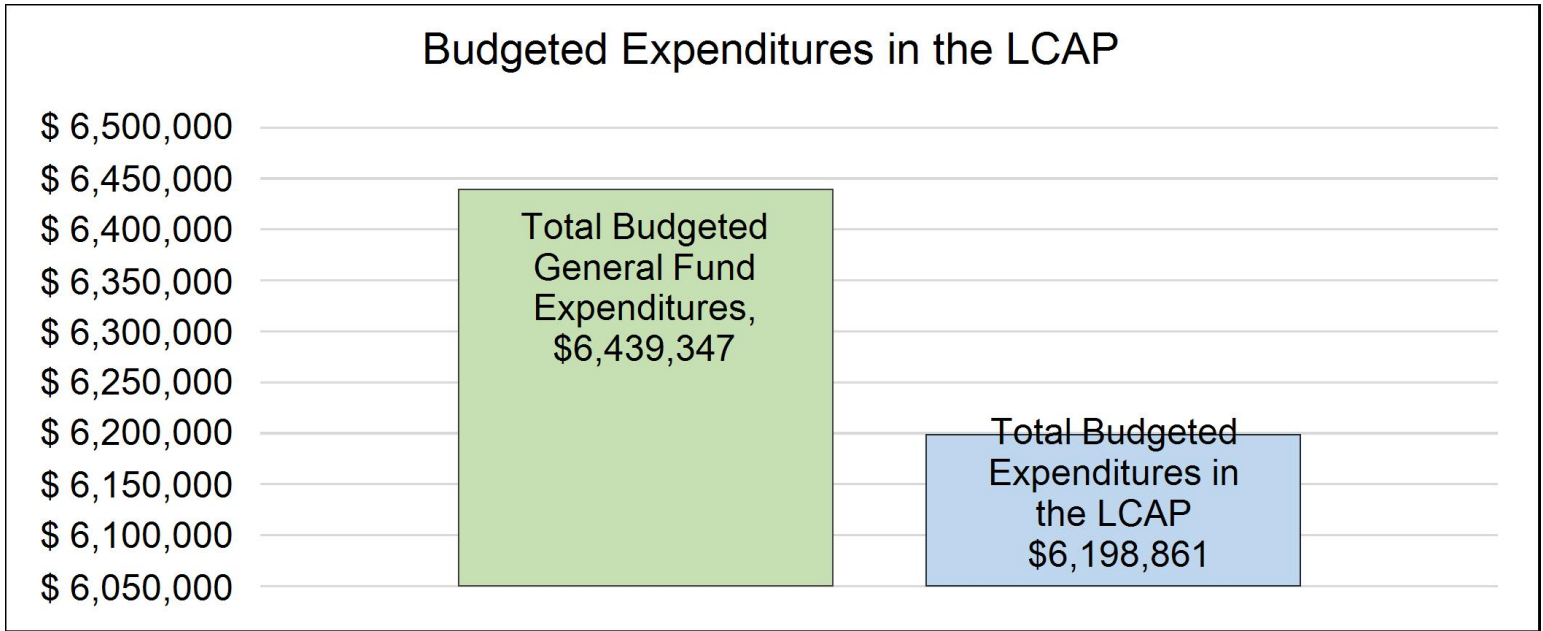


This chart shows the total general purpose revenue Alameda Community Learning Center expects to receive in the coming year from all sources.

The text description for the above chart is as follows: The total revenue projected for Alameda Community Learning Center is \$6,439,347, of which \$4964145 is Local Control Funding Formula (LCFF), \$771618 is other state funds, \$347534 is local funds, and \$356050 is federal funds. Of the \$4964145 in LCFF Funds, \$366863 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 Alameda Community Learning Center plans to spend for 2023-24. It shows how much of the total is tied to planned actions and services in the LCAP.

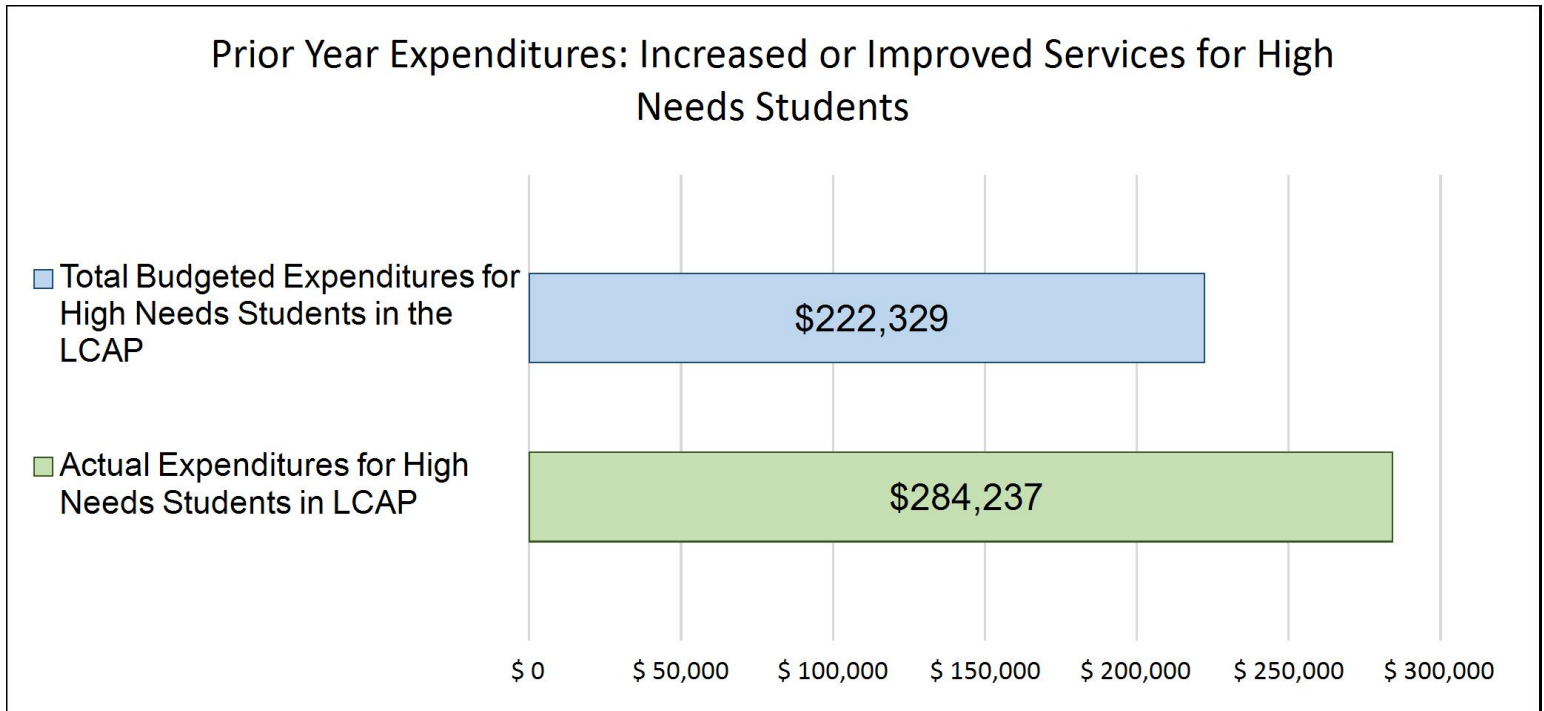
The text description of the above chart is as follows: Alameda Community Learning Center plans to spend \$6439347 for the 2023-24 school year. Of that amount, \$6198861 is tied to actions/services in the LCAP and \$240,486 is not included in the LCAP. The budgeted expenditures that are not included in the LCAP will be used for the following:

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

In 2023-24, Alameda Community Learning Center is projecting it will receive \$366863 based on the enrollment of foster youth, English learner, and low-income students. Alameda Community Learning Center must describe how it intends to increase or improve services for high needs students in the LCAP. Alameda Community Learning Center plans to spend \$366863 towards meeting this requirement, as described in the LCAP.

LCFF Budget Overview for Parents

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



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

The text description of the above chart is as follows: In 2022-23, Alameda Community Learning Center's LCAP budgeted \$222,329 for planned actions to increase or improve services for high needs students. Alameda Community Learning Center actually spent \$284,237 for actions to increase or improve services for high needs students in 2022-23.



Local Control and Accountability Plan

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

Local Educational Agency (LEA) Name	Contact Name and Title	Email and Phone
Alameda Community Learning Center	Michael McCaffrey Principal	michael.mccaffrey@alamedaclc.org 510-995-4300

Plan Summary [2023-24]

General Information

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

The Alameda Community Learning Center (ACLCLC) is a 6th through 12th grade public charter school in Alameda, California, that facilitates a democratic and leadership-focused college-prep program. Our program empowers learners through leadership opportunities, engages them through experiential, Project-Based Learning, creates self-direction through flexible options and scheduling, increases self-esteem through community, provides individualized support, and sets the highest academic, social and ethical expectations.

The program places emphasis on developing reading, writing, and speaking skills to enhance understanding and effective communication; using the tools of art, math, and science to become aware of how the universe works and to create novel tools; and developing an understanding of how government, economics, and the social sciences impact individual and global interactions. Based on their knowledge and developmental level, learners design their own goals and life plans, including responsibility to others and active citizenship. We embrace the idea that this is an ongoing process of continual change and improvement, and we seek to provide each learner with the supports needed to succeed.

We believe that an approach that empowers learners, provides them individualized support (from adults, older learners, and peers), and sets the highest academic, social, and ethical expectations, is by far more likely to achieve these goals. We provide all learners with a rigorous,

Common Core-based curriculum, that promotes the practice and mastery of California's Common Core State Standards ("CCSS") by offering self-directed, project-based learning opportunities that address multiple interdisciplinary standards.

The ACLC educational model has consistently increased learning opportunities and results for all learners. ACLC's State and local school comparison has trended high in the past few years, earning one of the best dashboard rankings in the Alameda area. We were recently ranked the #1 charter school in Alameda County by Niche.com (#3 in the Bay Area at large), received an "A" overall Niche grade, and were named one of the top schools in that nation by US News & World Report. In May of 2023 we were awarded a 6 year accreditation by WASC, showing their belief in our processes and structures for self examination and growth.

The student body reflects the demographics of the ethnically and socioeconomically diverse East Bay Area. ACLC embraces its diversity and seeks to foster ways of further diversifying the student body. It is an open and accepting learning community where all students, regardless of background or gender identity, feel safe, cared for, and supported, and receive an outstanding education that prepares them for college and/or a career.

ACLC has a total enrollment of 383 students as of 03/15/2023. The ethnic/racial makeup of our student population is self-reported as 26.88% Caucasian (107 of 398), 29.39% Asian (117 of 398), 10.80% African-American (43 of 398), 16.08% Hispanic (64 of 398), 3.76% Filipino or Pacific Islander (15 of 398), and .50% American Indian or Alaskan Native (2 of 398). 17.58% of our students are classified as English Learners (70 of 398), and 3.01% of our students are not classified or declined to state their ethnicity (12 of 398). 35.42% are eligible for Free and/or Reduced (FRL) price lunch (141 of 398).

Reflections: Successes

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

This year, the 2022 data was released on the School Dashboard after a hiatus due to Covid 19. We received scores of "Standard Met" for all local indicators. 29.8% of our population is designated as socioeconomically disadvantaged and 16.3% English learners. Other key data is summarized below.

ACLC Scores in Key Areas Compared to California State Average:

ELA: 30 points above standard (and 42.2 points above the CA average)

Math: 39 points below standard (and 12.7 points above CA average)

English Learners: 16.3% (2.8% less than CA average of 19.1%)

English Learner Progress: 50% making progress (approximately the same as the CA average of 50.3%)

Chronic Absenteeism: 10.9% (19.1% lower than 30% CA average)

Graduation Rate: 89.5% (compared to CA average 87.4%)

We are clearly proud of our English scores and what that means for all of our learners in terms of their ability to read and write and access content across all disciplines. We know math is an area for growth (almost an entirely new department of inexperienced facilitators this year) and know we need to make better progress serving English learners. This year we were able to hire someone 3 days a week to support our English learners with a combined push-in and pull-out model, and we expect these numbers will rise in the coming year.

- + ELA scores 40.2 points above CA State
- + Math scores 12.7 points above CA State
- + SED (Socio-Economically Disadvantaged) not a large factor in performance at ACLC
- + Chronic absenteeism 10.9% compared to 30% @ CA State
- + English Learner Progress = almost identical to CA State
- + Higher graduation rate than CA State

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.

As we examine our CA Dashboard Data and other local data, we see a few prominent areas of need that continue to stand out:

1. Special Education Outcomes:

The performance of students in Special Education has been lower than their peers in each of the last 5 years.

2. Math outcomes: Our math scores declined, and our learners were scored "low." Our scores were still higher than the CA state average, but it is clear that having a new math department (aka new teachers or teachers new to our school in almost all math positions) and Covid 19 had an impact on our student performance. This year, we are dismissing 2 of our math teachers and looking to rehire more experienced teachers in their place. By providing them with training on Illustrative Mathematics we hope to ensure there will be growth in the coming years.

3. English Language Learner Outcomes:

English learner performance has stayed relatively steady or improved from last year to this year in Math and Science, but it has declined slightly in Language Arts. In Language Arts, 47% of English learners scored in the 0-20th percentile bracket this Winter, compared to 34% last year. Historically, this group has been very small at our school, but our ELLs also perform significantly below the average for the overall school population, averaging around 25% below the overall school population over the last 4 years in Math and Reading on the MAP test. Moving forward, we have increased our intervention role from half time to full time for the 2021-22 school year and beyond, are increasing staffing to support these learners, are attempting to hire a full time ELD coordinator / instructor, and have incorporated a focus on ELD strategies into our Professional Development plan for all teachers through a partnership with West Ed (wested.org), a nationally recognized organization focused on supporting curriculum access for all language learners.

Overall Next Steps:

- Math declines:
 - o Based on seeing the declines over the last few years, we knew this was a problem, and switched to a new curriculum that is just completing the 2nd year of implementation (Illustrative Mathematics). We had a department of mostly new and inexperienced math facilitators this year, and we know this has been a challenge this year as well given our MAP and CAASPP scores. We are looking to hire more experienced math candidates going into 2023-24.
 - o We will continue to invest in Illustrative Mathematics and stay the course for at least 1 more year (for a total of minimum 3 years with same curriculum)

- White students consistently outperform other groups:
 - o Sadly, this is true in vast majority of schools and districts across the state and nation
 - o We need to...
 - § Invest in high quality, rigorous, and supportive curricula (like Illustrative Mathematics, EngageNY, Lab Aids) and support software (like IXL, Turnitin)
 - § Continue on path towards Mastery-Based Grading – based on Joe Feldman’s “Grading for Equity” so we aren’t replicating 100 year old biases
 - § Continue with our full time Intervention Facilitator last year – we can enable more small group support via Learning Labs
 - § Continue to provide ELD support like we did this year (3 days/week, combined push-in and pull-out model)

LCAP Highlights

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

The past few years have been challenging as we’ve endured and slowly emerged from the Covid pandemic. We continue to provide technology access for all families who need it, and we are constantly looking to improve our mental health and Socio Emotional Learning services for our learners, families, and staff. We continue with our increased staffing hours for our Intervention Aide as well as our weekly middle and high school team meetings to talk about "Learners of Concern" as part of our MTSS (Multi Tiered Systems of Support) process. We focused the scope of our Professional Development this year around Project-Based Learning, Mastery-Based Grading, and support for struggling learners and learners with special education needs. We continue our Intersessions to provide academic support and childcare for our families.

At the same time, we've seen our math scores decline, our English Learners struggle to make progress, our special education learners continue to lag behind their peers, and our overall chronic absenteeism be relatively high (10.9% compared to CA average of 30%).

Given this context and the relatively consistent underperformance of our English Language Learners and Special Education Learners over the last few years, our key goals remain the same, but we are aligning and increasing resources in new ways to support our 3 goals:

- Goal 1: Collect and analyze data to drive instruction and curriculum access for learners
- Goal 2: Support learners in becoming college and career ready
- Goal 3: Ensure that learners have access to basic services, supports, and intervention

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.

ACLC Learners, Families, Staff, and Community Members have had input in this process, in examining data, and in the creation and validation of the goals of this LCAP. Through a combination of formal and informal surveys to parents, learners, and staff which were in turn analyzed and discussed in committee meetings which also included learners and staff; weekly updates from the principal; learners participating in our committees; parent, learner, and community members sitting on our board as well as public invitations and links to all board meetings, we have done a lot to make our school's past, present, and future plans transparent and public. This year, we also conducted 3 focus groups - with Arabic speaking families, black families, and Latinx families, to gather data from some of our smaller or marginalized sub-groups.

The ACLC Board, comprised of elected learners as well as family members, staff, and community members, has examined data, reviewed reports, gotten updates on our LCAP goals, and discussed and given feedback on the goals. We have shared our goals and actions with staff in Professional Development, gotten feedback on action steps, and shared future plans with staff.

A summary of the feedback provided by specific educational partners.

From all of these various stakeholder groups, the feedback was fairly consistent: we have identified the right goals, these goals are hard to reach, and that we need to keep our focus on better aligning financial, programmatic, and human resources to meet these goals. Specifically, we need to prioritize support for our English Language Learners and our learners who struggle academically and emotionally (including, but not limited to, our learners who receive Special Education services). Some of our marginalized subgroups expressed that there are specific practices or staff members that make them feel less likely to belong at ACLC, and we are working to implement some suggestions from this focus group work as we enter 2023-24.

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

As we consider our continued goals and the new changes we will make to meet them, the shifts that we are making in staffing and structure align directly with stakeholder feedback:

1. We need to continue our focus on Social and Emotional Learning for our learners moving forward. Amanda, our School Counselor, will lead a series of staff meetings focused on increasing SEL toolkits and strategies for our teachers in service of our learners. We are also working to provide more opportunities for learners to connect via field trips and more community events when deemed safe. We have also created a structure for an Advisory meeting configuration to meet twice/month next year - the first structure for this in the school's history. This will allow specific SEL lessons to be implemented across the entire school, and we will create a structure to involve learners in "hot topics" so that they have a chance to name challenges and be part of the solution when it comes to Advisory.
2. We budgeted for an added an Assistant Lead Facilitator of Learner Culture to support SEL work, equitable discipline practices, and learner events.
3. We will continue to budget for our intervention aid to at full-time moving forward as well as adding a full time Center Supervisor and a

4. We will continue with an increased instructional coaching role (from 5 hours a week to approximately 15 hours a week) to ensure that all facilitators get coaching and regular observations/feedback on their practice in service of all of our learners.

Through our WASC self study process this year, we also identified and collaboratively reached the following areas of consensus for growth next year:

A. ACLC Instructional Model or “AIM”

Ensure more consistent use of ACLC Instructional Model or “AIM” across all grades and subject areas

Opening Routines and warm ups

Content Delivery

Classwork time

Group work

Individual

Accountability/Assessment Strategies

Closure

B. Project-Based Learning

Ensure more consistency in use of Project-Based Learning (PBL) across all grade levels and subject areas; continue to train new and returning facilitators on components of PBL using frame provided by PBLWorks.

C. Achievement Gap

Academic performance of learners with 504s and IEPs is lower than the rest of the population (CAASPP and GPA).

D. Learning Lab

Improve Learning Lab effectiveness

E. Project Period

Improve Project Period effectiveness and supervision

F. Advisory Structure

Work to create a structure for and find/create a curriculum for an Advisory structure at ACLC. This can happen in CCC (Contemporary Community Citizenship - meets once/week for 45 minutes with mixed grade-level groups) Create advisory structure and time for SEL lessons/components in CCC

G. College & Career Readiness

Continue to build and refine curriculum for Junior and Senior Seminar classes to best support ACLC’s mission and Career and College readiness goals.

Goals and Actions

Goal

Goal #	Description
1	COLLECT AND ANALYZE DATA TO DRIVE INSTRUCTION AND CURRICULUM ACCESS FOR LEARNERS.

An explanation of why the LEA has developed this goal.

ACLC values our democratic model and participation by all stakeholders in our community as well as data-based decision-making. As such, we will regularly collect, analyze, & respond to data from multiple stakeholder sources as well as academic data in order to increase program effectiveness and respond to community need.

This will happen in the instructional program via curriculum-embedded assessments as well as external, standards-aligned assessments like MAP & SBAC/CAASPP. We will use Staff Professional Development (PD) time to make meaning of, plan around, and respond to this data. We will continue to work with our staff in using formative assessments as well as summative assessments in determining instructional moves.

We will continue to use school-wide structures like our Leadership class and schoolwide events like “ConCon Day” (“Constitutional Convention Day”) as well as surveys of our staff, learners, and guardians to gather information about other aspects of ACLC’s programming, and use the ACLC Board as a vehicle to make meaning of and respond to this data.

Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Learner, Family, and Staff Surveys	1 survey sent per year to each stakeholder group and processed in Culture Committee.	2 surveys sent per year to each stakeholder group and processed in Culture Committee.	2 surveys sent per year to learners and 1 per year to family and staff stakeholder groups and processed in Culture Committee. Revised the learner survey substantially to get more data around		2 surveys sent per year to each stakeholder group and processed in Culture Committee.

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
			belonging, inclusion, and equity.		
MAP Data Analysis & Proficiency for Facilitators	70% of facilitators can proficiently analyze MAP data, print reports, and find useful information for teaching and re-teaching without direct support from administration or coaches.	75-80% of facilitators can proficiently analyze MAP data, print reports, and find useful information for teaching and re-teaching without direct support from administration or coaches.	80% of facilitators can proficiently analyze MAP data, print reports, and find useful information for teaching and re-teaching without direct support from administration or coaches.		90% of facilitators can proficiently analyze MAP data, print reports, and find useful information for teaching and re-teaching without direct support from administration or coaches.
Use of Benchmarks	65% of all courses (including electives) utilize 2 or more benchmarks in their courses.	70-75% of all courses (including electives) utilize 2 or more benchmarks in their courses.	80% of all courses (including electives) utilize 2 or more benchmarks in their courses.		85% of all courses (including electives) utilize 2 or more benchmarks in their courses.
Updated Course Landing Pages	50% of courses have updated and accurate Course Landing Pages to warehouse curriculum and capture course goals.	55% of courses have updated and accurate Course Landing Pages to warehouse curriculum and capture course goals.	65% of courses have updated and accurate Course Landing Pages to warehouse curriculum and capture course goals.		85% of courses have updated and accurate Course Landing Pages to warehouse curriculum and capture course goals.
Percent of Staff Receiving Instructional Coaching	25% of our facilitators receive non-supervisory instructional coaching - mostly new facilitators and some returning.	45% of our facilitators receive non-supervisory instructional coaching - all new facilitators and several returning.	55% of our facilitators receive non-supervisory instructional coaching - all new facilitators and several returning.		65% of our facilitators receive non-supervisory instructional coaching - a mix of new and returning facilitators across all departments.
CA Schools Dashboard - English	Based on the most recent CA Schools	No data. Due to the COVID-19 pandemic,	Based on the most recent CA Schools		Based on the most recent CA Schools

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Language Learner Scores	Dashboard data, 40% of our English Language Learners are making progress towards English language proficiency. This puts us in the "Low" designation.	state law has suspended the reporting of state and local indicators on the 2020 Dashboard.	Dashboard data, 50% of our English Language Learners are making progress towards English language proficiency. This puts us in the "Low" designation.		Dashboard data, 55% or more of our English Language Learners are making progress towards English language proficiency. This would put is in the "High" designation.
Regular Board Reporting on LCAP Goals and Progress	Lead facilitator reports out quarterly on LCAP goals and progress to ACLC Board.	Lead facilitator reports out quarterly on LCAP goals and progress to ACLC Board.	Lead facilitator reports out quarterly on LCAP goals and progress to ACLC Board.		Lead facilitator reports out bimonthly on LCAP goals and progress to ACLC Board.

Actions

Action #	Title	Description	Total Funds	Contributing
1.1	Instructional Coaching Increase	<p>We are continuing with our increased hours for instructional coaching position (from 5 hours to 15/20 hours a week). This will allow all facilitators to receive observation and feedback on their lessons and provide support in analyzing instructional data and creating unit and lesson plans to address learner needs.</p> <p>Our Instructional Coach will be able to support and reinforce Professional Development (PD) growth targets to ensure a more equitable, consistent Tier 1 experience for our learners.</p> <p>Our Instructional Coach will continue to be involved in our professional development (PD) scope & sequence, and will lead on and consult with administration about professional development (PD) throughout the year. The data they gather from observations of facilitator classrooms will help us to adapt our approach and help us know where we are and are not meeting learner needs in the classroom.</p>	\$200,000.00	No

Action #	Title	Description	Total Funds	Contributing
1.2	Intervention Aide Increase	<p>We are continuing with our Intervention Aide position from 1/2 time to full time. In the past, our Intervention Aide lead "Learning Labs" for learners who were failing multiple classes. These Learning Labs would be scheduled throughout the week for 1-7 learners, but with a half time employee, there were inevitably access issues, as some learners did not have free periods that aligned with our part-time support option.</p> <p>Moving forward, our Intervention Aide will...</p> <ol style="list-style-type: none"> 1. Work full time 2. Continue to lead Learning Labs throughout the week 3. Support English and math intervention work for middle and high school 4. Have capacity to contact families and learners on a regular basis 5. Meet with facilitators during Office Hours or other scheduled times to have a better sense of what projects / assignments to support learners with 6. Host "bootcamps" for specific upcoming projects / assignments or for past ones that learners need to make up 	\$153,532.00	Yes
1.3	Professional Development (PD) Time for Course Landing Pages, MAP Proficiency Support, and Benchmarks	<p>We will allot time in professional development (PD) for creating and updating course landing pages, ensuring facilitators have support in becoming MAP proficient, and that they have access to and use curriculum-embedded or external benchmarks for all courses.</p> <p>COURSE LANDING PAGES: Moving forward, the expectation will be that all courses have a Course Landing Page with the following components:</p> <ol style="list-style-type: none"> 1. Course Title, Facilitator(s), Grade Level(s) 2. Course Overview 3. Course Goals (3-5 skill and/or content goals for the year) 4. Calendar 	\$245,000.00	No

Action #	Title	Description	Total Funds	Contributing
		<p>5. Unit Plans 6. Lesson Plans 7. Assessments & Answer Keys / Exemplars 8. Course Resources</p> <p>We will also...</p> <ol style="list-style-type: none"> 1. Offer paid stipends for the Summer of 2023 to allow all facilitators a paid opportunity to update their Course Landing pages 2. Create time at the start of during each academic year for facilitators to update this document 3. Share exemplars with all facilitators 4. Emphasize the importance of the components of the Course Landing Pages via professional development (PD) and instructional coaching <p>MAP PROFICIENCY FOR EDUCATORS: Moving forward, we will...</p> <ol style="list-style-type: none"> 1. Host separate PD for new-to-ACLC facilitators around MAP, including how to create an account with NWEA, log in, start and run test sessions, as well as access key planning and growth reports 2. Align our professional development (PD) scope & sequence to allow for at least 2 PD cycles around MAP for facilitators to learn about and respond to MAP data - 1 each semester. This will include reflection and learner engagement as well as family communication 3. Support facilitators in their ability to find, run, and respond in their planning to key MAP reports (like the growth report) <p>BENCHMARKS: Moving forward, we will...</p> <ol style="list-style-type: none"> 1. Adopt a standards-aligned English Language Arts curriculum. Thus far, ACLC has had facilitator-created curriculum. The department and Curriculum Committees are selecting between EngageNY and the Literacy Design Collaborative curriculums to pilot in 2021-22 school year 2. Adopt a new standards-aligned math curriculum. We will pilot Illustrative Mathematics in the 2021-22 school year and will review for the following year 		

Action #	Title	Description	Total Funds	Contributing
		<p>3. Ensure that by 2023-24 there are benchmarks in ALL courses, including existing electives by working towards this each year with our Visual And Performing Arts (VAPA) department towards this goal</p>		
1.4	Schoolwide Self Study and Mission Review	<p>We will complete a school self-study using the Schools to Watch framework over the course of the next 2 years. We will then work to implement action plans addressing our self-study areas for growth. This research-based framework will be used for a complete school self-study and accompanying action items over the next 3 years.</p> <p>Moving forward, we will...</p> <ol style="list-style-type: none"> 1. Continue to use the nationally recognized Schools to Watch framework and accompanying rubrics of Academic Excellence, Developmental Responsiveness, and Social Equity to examine our school. 2. We will engage learners, families, and staff in the use of these 3 lenses, and identify and select potential action items provided the Schools to Watch framework to enact in years 2 and 3 of this self-study process 3. Compare our school's current Mission Statement (The Alameda Community Learning Center is an educational model that empowers all youth to take ownership of their educational experience, to celebrate their diverse community, and to actively participate as members in a democratic society) against our findings from the self-study and determine if revising our mission statement for better alignment is important 4. Use this as an opportunity to get people who have joined the school at different points in the school's history (from brand new to veterans of 10+ years) to talk about and come to agreement on what key components of the school mean and what their purposes are to create more staff engagement and buy in, as well as a more consistent experience for learners 	\$225,000.00	No

Action #	Title	Description	Total Funds	Contributing
1.5	Equity Task Force (ETF) Work	<p>We will continue the combined CLCS and ACLC Equity Task Force (ETF) work across both sister schools (ACLC and Nea) that started in 2020-21 and dedicate time in professional development (PD) to this work.</p> <p>Moving forward, we will...</p> <ol style="list-style-type: none"> 1. Continue to voice in writing, public documents, and with learners, families, and staff that equity is key to our mission statement 2. Continue to collaborate across both CLCS schools (ACLC and our sister school, Nea) to align our professional development calendars such that members from both schools can participate in the Equity Task Force (ETF) on an ongoing basis 3. Create regular opportunities for the ETF to share out on their process, goals, and recommendations 4. Examine ETF's recommendations with the administrative team to determine when and where to implement recommendations 5. Begin by following up on their current recommendations from this year around PD, Accountability, and Curriculum and enacting feasible components for the 2023-24 school year 6. Continue to hire and work with outside professionals in order to move this work forward when our staff internally cannot or should not be leading the work due to race, ethnicity, and power dynamics within the workplace 7. Expect that all staff work on their own internal biases and adopt and enact concrete strategies that will make all learners feel supported in the ways they need 	\$172,000.00	No
1.6	Aligned Course of Study and Curriculum	Course lists and Course Landing Pages will be updated on an annual basis to ensure continued alignment with the Common Core and other relevant standards. ACLC will continue to develop core content and course landing pages, tools, and guides, in alignment with common core standards.	\$557,893.00	No

Action #	Title	Description	Total Funds	Contributing
		<p>Coaching cycles will continue across 6-12 levels to ensure effective implementation of inclusive curriculum.</p> <p>ACLCL will continue to select high-quality, qualified educators.</p>		
1.7	Instructional Resources and Materials	<p>ACLCL will continue to identify and provide standards-aligned culturally relevant instructional materials and resources. This will include the inclusion of culturally relevant instructional materials as recommended by the Equity Task Force (ETF).</p> <p>The Technology Department will continue to work with schools on digital device needs and ensure access for all learners for learning purposes. New devices or parts will be purchased to replace broken or lost devices. This includes Chromebook parts, warranties, and whiteboards</p>	\$375,750.00	No
1.8	Instructional Programs and Services for Students	<p>The Special Education Department will continue its emphasis on providing quality professional development (PD) opportunities for both certificated and classified staff to build capacity for providing high-quality instructional opportunities for students with disabilities.</p> <p>ACLCL will continue to review the most appropriate course options, particularly for secondary students with disabilities, to improve graduation rates and ensure access to all courses necessary for UC a-g graduation. Students that are on a certificate of completion track, needing modified curriculum, will have full access to all UC a-g courses.</p> <p>ACLCL will increase training and support for Individual Education Plan (IEP) required Transition Plans, including the linkage of those plans to student educational programming as well as expand the training for EL learners.</p>	\$305,619.00	Yes

Action #	Title	Description	Total Funds	Contributing

Goal Analysis [2022-23]

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

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

This year, we were largely able to follow through on our goals and associated action areas for Goal 1. For Goals 1.5 and 1.7, we shifted the way that equity work is done across both sites to really slow down the work and start with the administrative team across ACLC and Nea, our sister school. We hired an outside consultant and this year have worked with the administrative team to be more cohesive, look at data, and define an equity goal for the organization as a whole. In this same vein, we set 3 Big Goals with our cross-site leadership team and worked on them in bimonthly meetings all year:

1. We become an effective team working for the benefit of all of our learners
2. We have a common definition and understanding of equity work at our schools that guides the language we use and the work we do with our respective teams
3. We know what key data points we are trying to shift and why

We also hired an outside consultant to work with our new Assistant Lead Facilitator of Culture to host a series of focus groups for our Arabic-speaking, Latinx, and black families to gather data to make our school a more equitable place for all of our community members.

Under Goal 1.4, we used the Schools to Watch lenses to identify 3 goals (1 each in Academic Excellence, Developmental Responsiveness, and Social Equity) for the school to implement in the 2023-24 school year. We will be revamping our Project Periods (Academic Excellence), adding an Advisory structure to our school (Developmental Responsiveness), and have defined clear inclusion goals for our school (Social Equity). These goals and associated plans for implementation were developed with stakeholders from the staff, student, and family community.

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

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

We have moved forward in all of the areas of Goal 1, with higher %s in all categories. We did NOT give 2 surveys to families as we said we would, but instead spent more time re-designing our learner survey to add in additional questions centered around equity and belonging in order to inform our administrative leadership team's "data dives" and planning for next year.

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.

Next year, we will get back to 2 surveys a year for all stakeholder groups, and potentially revise other surveys for the other groups to be more equity-centered.

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	SUPPORT LEARNERS IN BECOMING COLLEGE AND CAREER READY.

An explanation of why the LEA has developed this goal.

ACLC continues to align resources - human, financial, and programmatic - to ensure that all learners are given access to standards-aligned instruction that will prepare learners for the diverse rigors of college as well as receive information and personalized support in learning about college and career success for all.

Through a focus on Common Core Standards and a continual push to combine appropriate rigor and scaffolding supports, we will work to ensure our staff deeply understand and are actively teaching relevant standards. Given our Project-Based Learning (PBL) approach, this means focusing on standards-aligned projects that engage learners in authentic demonstrations of learning.

Through a combination of staffing, curriculum choices, scheduling, and schoolwide events, we will ensure that learners graduate eligible and prepared for 4 year college and meaningful career options. We will also expose learners to a variety of career choices and their associated pathways by the time they graduate from ACLC via curriculum, special education, and counseling staff activities.

Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Research-Based English Curriculum	English courses at ACLC do not currently have a specific curriculum - all curriculum is facilitator-created.	100% of English courses are using some EngageNY units, 1 course is using all EngageNY units. Some courses are using EngageNY in conjunction with CommonLit units as well as teacher-created units.	All courses in 6th - 10th grade used CommonLit units this year. The 11th and 12th grade classes used EngageNY, as CommonLit does not have 11th and 12th grade units (but will have some units next year).		70% of English courses at ACLC have a specified, research-based curriculum that serves as the basis for those courses.

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
University of California Eligibility	60% of our learners are UC eligible upon graduation (all A-G courses, 3.0 GPA or above, no grade lower than a C).	70% of graduating seniors this year will be UC eligible.	Approximately 80% of graduating seniors this year will be UC eligible.		80% of our learners are UC eligible upon graduation.
Project Based Learning Proficiency for Facilitators	40% of our facilitators are proficient in designing and implementing standards-aligned project based learning.	50% of our teachers are proficient in this area through a combination of instructional coaching and PD.	50% of our teachers are proficient in this area through a combination of instructional coaching and PD. With several new teachers joining, the training to support new teachers this year to reach a basic level of proficiency has increased, but ultimately these teachers need more experience with PBL to increase their proficiency in project design and implementation		70% of our facilitators are proficient in designing and implementing standards-aligned project based learning.
Career Preparation	Currently, in addition to regular access to our school counselor, college counselor, and an elective "College and Career Preparation," learners are only exposed to	Learners had 2 exposures to "College and Career Preparation" this year through a Career Day and Career Research in a new Junior Seminar class. The counseling team is	Learners had 3 exposures to "College and Career Preparation" this year through a Career Day, Career Research in a new Junior Seminar class, and a 2nd Career Day as part of		In addition to regular access to our school counselor, college counselor, and an elective "College and Career Preparation," learners will be exposed to career information on 3 or

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
	career information once while at ACLC.	developing a scope and sequence that has all learners being exposed to career information 3 or more times during their time at ACLC.	Gain Some Knowledge Day.		more occasions while at ACLC.
Number of Learners Taking College Courses	Currently, all learners required to take at least 1 college course. On average, learners take 1.5-2 college courses.	On average, our students are taking 2-2.5 college courses while at ACLC. ACLC graduation requirement will remain at 1 required college course. Some of the local colleges are still operating in distance learning mode and students are not able to or choose not to take these courses.	On average, our students are still taking 2-2.5 college courses while at ACLC. ACLC graduation requirement will remain at 1 required college course. Many of the local colleges have dramatically decreased their course offerings since Covid, making it harder for our students to take courses.		On average, learners will choose to take 3 or more college courses.
CA Schools Dashboard	Based on most recent CA Schools Dashboard data, our learners are 71.4% prepared for College/Career.	No data. Due to the COVID-19 pandemic, state law has suspended the reporting of state and local indicators on the 2020 Dashboard.	Not reported in 2022.		Based on most recent CA Schools Dashboard data, our learners are 80% or more prepared for College/Career.
ACLC Graduation Requirements	85% of our learners meet ACLC graduation	90% (or 28 of 31) of our learners will meet ACLC graduation	93% (43 of 46) of our learners will meet ACLC graduation		95% of our learners meet ACLC graduation

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
	requirements upon graduation with us.	requirements upon graduation with us this year.	requirements upon graduation with us this year.		requirements upon graduation with us.

Actions

Action #	Title	Description	Total Funds	Contributing
2.1	Increase in College Counseling	<p>We are continuing with our College Counselor's increase from 8 to 20 (and now moving to almost 30 hours/week)for the 2023-24 school year. This will allow for additional support of career options via presentations, 1:1s, and small group meetings with learners and families.</p> <p>Moving forward, we will...</p> <ol style="list-style-type: none"> 1. Increase college counseling hours from 24 this year (up from 20 hours/week in 2021-22) to approximately 30 hours a week in 2023-24 2. Create a College & Career Scope & Sequence document that plainly outlines the various opportunities to increase college & career knowledge and skills at each grade level of our school 3. Increase the career offerings and opportunities for our learners from 1 to 3 or more 4. Provide more group sessions on college and career topics for our middle and high school learners and families 5. Support the school counselor by training the college and career counselor to support learners and families with enrollment in the Peralta community college system 6. Free up the school counselor to provide more mental health check-ins as a result of the time gained in 5 above 	\$125,000.00	No
2.2	Focus on Standards-Aligned Project	Provide PBL trainings and professional development to all facilitators. Ensure that facilitators continually work to match PBL with standards-aligned instruction. Utilize in-house exemplars created at ACLC and	\$245,000.00	No

Action #	Title	Description	Total Funds	Contributing
	Based Learning (PBL)	<p>external resources like PBL professional development as well as state and national standards where relevant.</p> <p>STANDARDS-ALIGNED PROJECT BASED LEARNING (PBL): Moving forward, we will...</p> <ol style="list-style-type: none"> 1. Ensure that new-to-ACLC facilitators get trained in the 3 learning goals and 7 components of Gold Standard PBL 2. All core classes are based in a research-backed, standards-aligned curriculum. We will use Illustrative Mathematics for math instruction, Lab Aids for science, Teachers' Curriculum Institute for history, and EngageNY or Literacy Design Collaborative for English (pilot program being chosen for 2021-22 school year) 3. Provide quarterly opportunities for facilitators to learn about and collaborate around PBL and how the ACLC PBL focus can best fit with standards-aligned instruction 4. Create and update a project calendar for internal use so that we can identify gaps in projects for our learners and ensure they have a high quality experience in each grade level 5. Offer to pay for the June 2021 PBL Works conference for all interested facilitators 		
2.3	Adopt and Implement Research-Based English Curriculum	<p>English courses at ACLC do not currently have a specific curriculum - all curriculum is facilitator-created. By 2023-24, 70% of English courses at ACLC have a specified, research-based curriculum that serves as the basis for those courses.</p> <p>Moving forward, we will...</p> <ol style="list-style-type: none"> 1. Take the recommendation from our Curriculum Committee for the 2021-22 school year for either EngageNY or Literacy Design Collaborative's English curriculum for grades 6-12. 2. Require 70% of facilitators adopt at least 4 units or modules to implement in the 2021-22 school year 3. Reflect on the successes and challenges of implementing the chosen curriculum at the end of the 2021-22 year and decide to continue with that curriculum or switch to the other option 	\$155,000.00	No

Action #	Title	Description	Total Funds	Contributing
		4. Move toward increasing the number of units or modules to span the entire academic year if applicable.		
2.4	Adopt and Implement a New Research-Based Math Curriculum	<p>Currently, our math department uses College Preparatory Math (CPM) as the basis for its curriculum. The math department is currently evaluating other curriculum and aims to begin implementing this in the 2021-22 school year.</p> <p>Moving forward, we will...</p> <ol style="list-style-type: none"> 1. Take the recommendation from our math department and the Curriculum Committee for the 2021-22 school year for the adoption of the Illustrative Mathematics curriculum for grades 6-12. 2. Require 70% of facilitators adopt at least 4 units or modules to implement in the 2021-22 school year 3. Reflect on the successes and challenges of implementing the chosen curriculum at the end of the 2021-22 year and decide to continue with that curriculum or switch to another curriculum option or revert to College Preparatory Math (CPM). 4. Move toward increasing the number of units or modules to span the entire academic year if applicable. 	\$145,000.00	No
2.5	Create a College and Career Scope and Sequence	<p>Our college counselor will work with our school counselor to create a college and career scope and sequence that outlines key events, information sessions, or support at each grade level that helps expose our students to college and career information. Examples of these types of events would Financial Aid Night, UC vs. CSU Info. Session, Trade Schools, etc...</p> <p>This document will be shared with potential and incoming parents and learners so they know which supports they will receive each year. The goal is to steadily increase the number of college and career offerings each year over time as we our counseling department has the</p>	\$160,000.00	No

Action #	Title	Description	Total Funds	Contributing
		bandwidth to add more events and sessions with changing needs. These events will be in addition to the small group meetings and the 1:1s that they already have with our learners and their families, but will ultimately hold us accountable for this important "college and career preparation" focus of our school and our LCAP goals.		
2.6	Safe and Secure Schools	1. ACLC will ensure that school safety and security continue to be a priority that is monitored by school staff including the annual update of School Safety Plans. Support will include training opportunities for all staff on the plan and emergency response procedures. 2. Emergency communications upgrades through "Share911" will continue as planned.	\$115,000.00	No

Goal Analysis [2022-23]

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

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

In this area, our main shift was in increasing the hours for our College Counselor from 8 hrs/wk (2019-20) to 20 hrs/wk (2021-22) to 24 hrs/wk (2022-23) to approximately 30 hrs/wk in 2023-24. We also started a Junior Seminar class this year, where our College Counselor helped create a program of support for all of our high school Juniors to start college and career exploration work. Our College Counselor set up 2 separate schoolwide "Career Day" type experiences for our learners that all learners at all grade levels had access to. We continue with our Junior/Senior Internships and have been expanding our list of internship placements coming out of Covid. We created a scope and sequence for college-related events (like financial aid nights and college field trips) that we can add to in the coming years as we expand opportunities for students and families to access college/career. Our College Counselor also took learners on several field trips to local community colleges and 4 year universities, and we started using PowerSchool's Naviance program for students, families, and staff to track college applications.

We continued our implementation of Illustrative Mathematics curriculum (this was Year 2 of implementation) and reached our goal of implementing CommonLit English curriculum in at least 4 units for grades 6-10. We continued to provide training, support, and time for our teaching team to learn about Project-Based Learning, create meaningful, standards-aligned projects, and implement them with our students.

In Current Life Issues for 9th graders, the teacher also led the learners through a career inventory and a unit on career exploration.

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

N/A

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

Our actions outlined in 2.1 through 2.6 helped move us forward towards our goals. You can see in the "Year 2 Outcome" columns that we are making steady, measurable progress towards our 3 year goals, thus our actions are having the desired outcomes.

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

N/A

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

Goals and Actions

Goal

Goal #	Description
3	ENSURE THAT LEARNERS HAVE ACCESS TO BASIC SERVICES, SUPPORTS, AND INTERVENTION.

An explanation of why the LEA has developed this goal.

ACLCL values our diverse community. As our demographics change and we increasingly accept learners who are behind in literacy and numeracy skills, it is crucial that we meet their needs. As such, we will continue to align resources to better support all learners in becoming college and career ready.

ACLCL will use Staff Development time to support all facilitators in increasing their toolkit of effective Tier 1 strategies for use in the general education classroom setting. Administration will examine master schedule and staffing to refine the existing Tier 2 supports.

ACLCL has created Learning Labs for learners who are not passing their courses. These learners are pulled from one or more Project Periods each week and assigned to Learning Labs - a small-group setting where learners set goals, reflect on progress, and work on project management. An instructional aide takes attendance, monitors learner progress, and provides support during Learning Labs. Facilitators are also required to host two support sessions after school each week that we call MAS (More Academic Support). ACLCL assigns learners to these office hours based on the grades and skills in their courses with a monthly data pull of Jupiter and MAP data. We also use web and app-based digital supports like IXL, NoRedInk, Vocabulary.com, and Khan Academy to support our struggling learners. We have also begun a pilot of Lexia’s Power Up Literacy, an online adaptive software program targeted specifically at English Language Learners and learners who are behind in reading comprehension and fluency skills.

Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Failing Grades	On average, 12% of learners in the last 3 years (2018-19 through 2020-21) at ACLCL finish 1 or more semesters with a GPA below a 2.0.	Semester 1: 4.3% (15 of 347 students) finished below 2.0. Semester 2 (as of 4/20/22): 9.2% (32 of 347 students) below 2.0.	Semester 1: 3.9% (15 of 383) finished below 2.0. Semester 2 (as of 5/12/22): 5.7%(22 of 383) below 2.0.		On average, 8% of learners finish 1 or more semesters with a GPA below a 2.0.

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Attendance at Office Hours / MAS	Attendance for assigned learners at Office Hours (also called MAS - More Academic Support) is around 25%.	This number remains at around 25%.	This number remains at around 25%.		Attendance for assigned learners at Office Hours (also called MAS - More Academic Support) is 50% or higher.
Use of Identified Universal Design for Learning (UDL) Strategies	Facilitators employ a small number of UDL strategies consistently across our school.	Facilitators consistently using Opening Routines (warm-ups, Do Nows, starters) that engage learners in review or preview or material. Facilitators also beginning to use Exit Tickets more consistently at end of class, and a variety of student response methods (cold-call, teacher choice, hand-raise).	Facilitators are consistently using Opening Routines (warm-ups, Do Nows, starters) that engage learners in review or preview or material. Facilitators are not consistently using Exit Tickets, but are varying response methods like cold-call, teacher choice, and hand-raising.		Facilitators employ 3-5 identified schoolwide UDL strategies consistently across our school.
MTSS Tracking Tool	Currently, our MTSS process is captured in a series of documents and spreadsheets that makes it difficult to quickly access information about a learner's current tier of support (Tier 1, 2, or 3) and/or quickly identify what supports	We have developed a new tracking tool, but failed to use it consistently this year.	We have begun using the new tracking tool, but have not been updating it consistently.		Our MTSS process will be refined and captured in a centralized place on a limited number of easily accessible and comprehensible documents that makes it easy to quickly access information about a learner's current tier of

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
	are in place for that learner.				support (Tier 1, 2, or 3) and/or quickly identify what supports are in place for that learner.
CA Schools Dashboard - English Language Learner Scores	Based on the most recent CA Schools Dashboard data, 40% of our English Language Learners are making progress towards English language proficiency. This puts us in the "Low" designation.	No data. Due to the COVID-19 pandemic, state law has suspended the reporting of state and local indicators on the 2020 Dashboard.	Based on the most recent CA Schools Dashboard data, 50% of our English Language Learners are making progress towards English language proficiency. This keeps us in the "Low" designation but we are making forward progress.		Based on the most recent CA Schools Dashboard data, 55% or more of our English Language Learners are making progress towards English language proficiency. This would put us in the "High" designation.

Actions

Action #	Title	Description	Total Funds	Contributing
3.1	Professional Development in Support of Universal Design for Learning (UDL) Strategies	<p>This year, we focused on Universal Design for Learning (UDL) strategies for Distance Learning, and moving forward, we will work on identifying and naming 3-5 UDL strategies for our instructional "toolkit" that all facilitators will use consistently in their classrooms and their teaching practice to further support Tier 1 interventions at ACLC.</p> <p>Moving forward, we will...</p> <p>1. Ensure that all facilitators are exposed to the 3 basic UDL learning guidelines: (1) Provide multiple means of engagement, (2) provide multiple means of representation, and (3) provide multiple means of action & expression.</p>	\$310,120.00	No

Action #	Title	Description	Total Funds	Contributing
		<p>2. Develop a "toolkit" of 3 or more strategies within each of the 3 learning guidelines above that all facilitators learn/study, practice, and incorporate into daily lesson plans across the school</p> <p>3. Have admin and coaches conduct lesson plan audits and classroom visits to ensure that these practices are finding their way from professional development (PD) into the lesson plans and classrooms</p> <p>4. Refine and add to the "toolkit" over the next 3 years so that we develop an "ACLC Way" (for lack of a better term) when it comes to the teaching practices and teacher moves that our facilitators make in service of learners</p>		
3.2	Define and Implement an Instructional Model Identifying Components of Strong Pedagogy	<p>We will work to identify, learn, and practice our "AIM" - an acronym for "ACLC Instructional Model." The goal is to establish and agree upon a core set of pedagogical components that make up good teaching practice at ACLC while acknowledging that standards-aligned and Project Based Learning require different approaches.</p> <p>Moving forward, we will...</p> <p>1. Name and identify a need for common approaches to instruction at our school, rooting this need in the developmental needs of learners for consistency and predictability.</p> <p>2. Develop a shared list of the components of our instructional model (example: Hook/Launch, Content Delivery, Practice & Processing in whole class, as a small group, and individually, Closure/Exit Ticket).</p> <p>3. Conduct lesson plan audits and classroom visits to ensure that these instructional delivery model components are finding their way from professional development (PD) into the lesson plans and classrooms.</p> <p>4. Refine and add examples of each of the instructional delivery model components over the next 3 years so that we develop an "ACLC Way" (for lack of a better term) when it comes to the teaching practices and teacher moves that our facilitators make in service of learners. This will be directly linked to the UDL strategies action step above.</p>	\$230,000.00	No

Action #	Title	Description	Total Funds	Contributing
3.3	Intervention Aide Increase	<p>We are increasing our Intervention Aide position from 1/2 time to full time moving forward. In the past, our Intervention Aide lead "Learning Labs" for learners who were failing multiple classes. These Learning Labs would be scheduled throughout the week for 1-7 learners, but with a half time employee, there were inevitably access issues, as some learners did not have free periods that aligned with our part-time support option.</p> <p>Moving forward, our Intervention Aide will...</p> <ol style="list-style-type: none"> 1. Work full time 2. Continue to lead Learning Labs throughout the week 3. Support English and math intervention work for middle and high school using a defined curriculum 4. Have capacity to contact families and learners on a regular basis 5. Meet with facilitators during Office Hours or other scheduled times to have a better sense of what projects / assignments to support learners with 6. Host "bootcamps" for specific upcoming projects / assignments or for past ones that learners need to make up 7. Potentially teach our Learning 2 Learn courses using defined curriculum for 6th and 7th grade to allow the math facilitators to lead their own interventions 	\$153,532.00	No
3.4	Revise MTSS (Multi Tiered Systems of Support) Processes & Documentation	<p>We will work to streamline our MTSS processes such that the documentation and process itself are refined and captured in a centralized place on a limited number of easily accessible and comprehensible documents. We should be able to quickly identify which Tier of support a learner is on (Tier 1, 2, or 3) and which interventions they are receiving as well as move learners from tier to tier with new information. This will be a combined effort of and with the entire staff as we work to provide more consistent and effective Tier 1 supports across the school and refine our Tier 2 and Tier 3 supports with relevant staff.</p>	\$360,000.00	No

Action #	Title	Description	Total Funds	Contributing
		<p>Moving forward, we will...</p> <ol style="list-style-type: none"> 1. Review all existing MTSS processes, documentation and spreadsheets (including past iterations) 2. Get feedback from the MTSS team about which processes and documentation are helpful, redundant, confusing, or missing and refine our process and all our internal documents 3. Create a simplified MTSS flow-chart or graphic that summarizes our process and share with internal and external stakeholders for additional feedback 4. Determine key criteria for moving learners from Tier 1 to Tier 2 to Tier 3 and back again and determine whether we will use a four, six, or eight week data review cycle. We will list specific interventions and work to increase Tier 1 support across the school (see related Actions 1 and 2 for Goal 3) and better define our Tier 2 and Tier 3 and what qualifies a learner to receive these supports. 5. Set up a separate Data Review Team consisting of a smaller group of administration, counseling, and support team members to conduct data analysis for moving learners into and out of different tiers of support 		
3.5	Add a full-time Family and Learner Liaison role to our school.	<p>We are adding a Family and Learner Liaison role to our school to focus exclusively on getting learners and families engaged with school. This will be part attendance checks/reports, part follow-up with homeless and foster youth, part resource finding, and part relationship-building with our most struggling learners and families.</p> <p>Moving forward, we will...</p> <ol style="list-style-type: none"> 1. Create and post a job description for our new Family & Learner Liaison role 2. Hire a full time Family & Learner Liaison 3. Train this individual to use our attendance and communication programs (currently, PowerSchool and Jupiter, respectively) 	\$235,609.00	Yes

Action #	Title	Description	Total Funds	Contributing
		<p>4. Task this individual with running monthly and weekly attendance reports and making recommendations to administration around ways to better engage learners and families and improve attendance</p> <p>5. Train and task this individual with supporting our homeless (McKinney-Vento) and foster youth to both meet legal requirements and better develop systems and structures to support these learners at our school</p> <p>6. Review the position's expectations twice/year to refine the new role and how it can best support our school around engagement of families and learners</p> <p>7. Task this individual with developing positive relationships with learners on campus and families at home by being visible during the school day, attending school events, and communicating regular with families and learners struggling to engage</p>		
3.6	Provide for Social and Emotional Needs: Counseling, Guidance, and Behavioral Support	<p>Moving forward, we will...</p> <p>1. Refine and increase restorative justice strategies via our Judicial Committee system, support trauma-informed care and Positive Behavioral Intervention and Support (PBIS) programs via professional development - used as both prevention and intervention strategies designed to meet the needs of all students.</p> <p>2. Provide support for whole school implementation assistance through professional learning opportunities and policy review in collaboration with the Equity Task Force and ACLC Governing Board.</p> <p>3. Administration will provide time to revise school discipline protocols in collaboration with integrated site support teams where relevant.</p> <p>4. ACLC will continue to work on developing focused actions to reduce the disproportionality of disciplinary actions experienced by all students, with a specific focus on students with disabilities and learners of color.</p> <p>5. ACLC will continue to build capacity for the implementation of Positive Behavioral Intervention & Supports (PBIS) and restorative justice strategies in order to teach students social-emotional competencies and behavioral expectations with increased clarity. ACLC will establish procedures to require the review of behavior</p>	\$469,037.00	Yes

Action #	Title	Description	Total Funds	Contributing
		<p>supports/behavior plans at the first suspension and on an ongoing basis, based on data collected from staff.</p> <p>4. ACLC will continue to monitor suspension and expulsion data, attendance, and chronic absenteeism. The Family & Learner Liaison will make data available to appropriate classroom facilitators in order to continue to support the improvement cycle and provide preventative services and responsive resources as appropriate for all students under an MTSS framework.</p> <p>5. ACLC will continue to support site capacity with the implementation of comprehensive 6-12 counseling services that increase academic, social-emotional, and college, career, and community readiness inclusive of research-based social-emotional approaches, a Multi-Tiered System of Support (MTSS). Comprehensive school counseling plans will be monitored in order to create action plans that are responsive to student's needs and promote students' academic, social-emotional, and college readiness.</p>		
3.7	Provide for Student Health and Wellness	<p>1. ACLC will continue to provide health and wellness check for all students via our full time school counselor and Family & Learner Liaison, in addition to our formal mental health surveys.</p> <p>2. ACLC will continue to provide additional focused support for students with disabilities and significant health needs.</p> <p>3. Family & Learner Liaison will work with community partners to align services and programs offered to students within schools at all grade levels. These partnerships will continue to be inclusive of all students and focused on enriching student access to academic, college/career readiness, and social-emotional success. The purpose of these collaborations is to enhance students' mental health and wellbeing, provide avenues for students to increase school engagement, create pathways of support for children/youth in transition, provide support services in collaboration with families and enrich the overall experiences of students in support of their academic success and college/career readiness.</p>	\$346,000.00	No

Action #	Title	Description	Total Funds	Contributing
3.8	School Support Staff and Resources	<p>ACLC will recruit, hire, and train effective clerical and support staff who promote a welcoming school climate, increased student attendance, and provide effective operations and support for students, parents and staff.</p> <p>ACLC will continue to provide all departments with general supplies and operating expenses to ensure they can meet the needs of the students.</p> <p>ACLC's lead facilitator will continue to have separate professional development with our Support Team in support of our team's self-selected Mission: "The ACLC Support Team's purpose is to ensure that the daily functioning of the school is constantly improved so that we can best support facilitators, learners, and families in achieving the school's mission."</p>	\$155,000.00	No
3.9	Attractive, Clean and Well Maintained Schools	<p>ACLC will continue to maintain clean, safe, environmentally friendly, and inviting schools that are worthy of our students and families and encourage successful teaching and learning. Physical environments will be viewed through the lens of improving student attendance and academic achievement and reducing negative behaviors. Such physical attributes as newer or modernized furniture, improved lighting, thermal comfort, acoustics, and indoor air quality will be included in facility design, planning and construction, and maintenance.</p>	\$174,210.00	No
3.10	Increase instructional minutes through summer school	<p>ACLC will offer summer school as a way to provide learners that are struggling academically with another opportunity for intervention. Summer school will also be offered to EL learners, foster youth, and learners from low socio-economic levels.</p> <p>Moving forward, we will...</p>	\$220,000.00	Yes

Action #	Title	Description	Total Funds	Contributing
		<ol style="list-style-type: none"> 1. Stipend our school counselor, our Intervention Aide, and a Special Education Paraprofessional to host a 4 week long summer school from June 21 - July 16, 2021. 2. Send letters home to all learners in danger of failing 1 or more courses 3. Create a mix of in-person and virtual summer school options to be equitable and responsive to family and learner comfort during the pandemic 4. Set learners up with a mix of facilitator-provided work and online credit recovery options through BYU and Edgenuity and support them with work time and tutoring/planning support "live" in person or via Zoom 5. Hold regular, required check-ins with learners to gauge progress and adjust plans 6. Communicate that learners who don't finish summer school course-work or meet requirements will need to repeat courses at ACLC before graduation 7. Work with seniors to finish course-work and receive a late July diploma 8. Enter all relevant grades that change as a result of summer school 		
3.11	Increase invention for English Language Learners	<p>ACLC will hire a full time ELD Coordinator that will provide direct instruction to EL learners. This ELD Coordinator will be trained in EL instructional strategies and support their fellow facilitators in bettering the EL instruction offered. The coordinator will also support the administrative needs of supporting English language learners at our site, including ELAC and program structure/support for English Language Learners.</p>	\$195,000.00	Yes

Goal Analysis [2022-23]

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

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

Coming out of Covid 19, we shifted a few things in this goal area.

1. We no longer have a Family & Learner Liaison - we instead increased the hours for our School Office Manager from 80% to 100% FTE, and...
2. We budgeted for and hired a full time Assistant Lead Facilitator of Culture focused on supporting our teachers and students to have a more equitable experience on campus, and to help support with SEL (Socio-Emotional Learning) across the school.
3. We budgeted for and hired a 60% FTE English Language Development Coordinator who does both push in and pull out work with our emerging English learners as well as supports teachers to provide better supports to these students in their general education classes.
4. We budgeted for a full time Center Supervisor to support accurate attendance, improved behavior and safety, and increased work output for students in our "Center" for Project-Based Learning.
5. We budgeted for and contracted with BACR (Bay Area Community Resources) for a 40% FTE additional mental health counselor to provide support for our general education students and students without IEPs (who already received support from our full time mental health counselor who serves CLCS, our parent organization).

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.

Shift in staffing, as detailed above. Also, there has been a need for greater social/emotional/mental health support and intervention as the population has started to change.

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

In light of the changes above, we've worked to ensure that learners have access to basic services, supports, and intervention. Our survey data indicates that the new roles have had a positive impact on school culture, belonging, and safety. It will be hard to evaluate the progress of our English Language Learners until we receive our ELPAC scores for learners who received supports this year. Also, given that our new Assistant Lead Facilitator began in March of this school year, it is hard to evaluate this impact until we can look at discipline data and positive school culture data (in the surveys) next year. Though we briefly hired a Center Supervisor, that person was only in the role for 2 months or so before leaving the school. During this time, we did see more accurate attendance and a more orderly environment in the Center.

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.

Our goals continue to be the same.

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

Goals and Actions

Goal

Goal #	Description
4	N/A

An explanation of why the LEA has developed this goal.

N/A

Measuring and Reporting Results

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

Actions

Action #	Title	Description	Total Funds	Contributing

Goal Analysis [2022-23]

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

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

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

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

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

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

Goals and Actions

Goal

Goal #	Description
5	N/A

An explanation of why the LEA has developed this goal.

N/A

Measuring and Reporting Results

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

Actions

Action #	Title	Description	Total Funds	Contributing

Goal Analysis [2022-23]

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

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

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

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

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

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

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

Projected LCFF Supplemental and/or Concentration Grants	Projected Additional LCFF Concentration Grant (15 percent)
\$366,863	

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
11.45%	0.00%	\$0.00	11.45%

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.

Professional Development Time for Course Landing Pages, MAP Proficiency Support, and Benchmarks: By providing time for facilitators to refine and warehouse their curriculum in a central location, we ensure that the effects of facilitator turnover are reduced for our high risk learners, as new facilitators are more easily able to step in and pick up the curriculum and courses. This in turn allows all facilitators to focus more on the foster youth, English learners, and low-income students in front of them instead of the need to invent/create curriculum.

Schoolwide Self Study and Mission Review: By undergoing a self-study using an outside framework (based on the model proposed by "Schools to Watch"), we ensure that facilitators who have joined ACLC at various points over almost 3 decades have a chance to get aligned on our mission and what our schools strengths and areas for growth are. This self-study will have a deliberate focus on outcomes for foster youth, English learners, and low-income students, and the framework includes concrete strategies and recommendations for how to improve in areas of weakness, including the support of foster youth, English learners, and low-income students.

Equity Task Force Work: This work is directly aligned to supporting foster youth, English learners, and low-income students. As we engage our facilitators in their own self work around internalized biases and share concrete strategies to create more a more equitable school and classrooms, our foster youth, English learners, and low-income students will benefit from changed practices that keep them and their experience at the center of teaching and learning.

Focus on Standards-Aligned Project Based Learning (PBL): Creating lessons and units that are aligned to standards is one of the greatest forms of equity in support of foster youth, English learners, and low-income students. By setting the bar high and giving facilitators the

training and support they need to scaffold all lessons in support of all learners, we ensure that our foster youth, English learners, and low-income students are at the center of lesson and unit design.

Professional Development in Support of Universal Design for Learning (UDL) Strategies: UDL strategies benefit all students, and simply represent strong teaching pedagogy. By focusing on identifying, practicing, and becoming expert in a UDL "toolkit" via professional development, our facilitators will create consistent high quality classroom experiences for our foster youth, English learners, and low-income students that will allow them to excel and reach standard.

Define and Implement an Instructional Model Identifying Components of Strong Pedagogy: By identifying our instructional delivery model and key components of daily lesson planning, we will create a more consistent, pedagogically sound educational experience for our foster youth, English learners, and low-income students. The use of similar teacher "moves" for different components of a lesson (the launch, presentation of information, group practice, individual practice, exit ticket, etc) will ensure that learners are able to focus on the content of daily lessons instead of the structure, as the structures and approaches will repeat.

Revise MTSS (Multi Tiered Systems of Support) Process: When learners are not successful in our school with our Tier 1 supports, they enter our MTSS process, where we regularly pull grade, attendance, and testing data to analyze learner performance. Based on this data and a discussion with our MTSS team (consisting of facilitators, administration, counseling, support, and special education services staff), we provide Tier 2 and 3 supports. By revising our process to be more streamlined, we will be able to more effectively determine which interventions are being enacted and how effective they are for the learner and then move to try new interventions or reinforce successful ones in a more streamlined way. By reducing the number of documents involved and creating a clear flow-chart of the process, we can be more transparent with the facilitator team and better serve all learners, including foster youth, English learners, and low-income students.

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

As we increase our percentage of foster youth, English learners, and low-income students by 7%, we are also increasing the funding to support these learners in our school. Our main new supports are increasing our Intervention Aide position from 1/2 time to full time, increasing our Non-Supervisory Instructional Coaching position from 1/2 to full time, and adding a full time Family and Learner Liaison position.

Our Intervention Aide works directly with foster youth, English learners, and low-income students to support them academically and support their development of executive functioning skills for school and life. Our Non-Supervisory Instructional Coaching position will work with all facilitators to support them in developing Tier 1, 2, and 3 supports for foster youth, English learners, and low-income students that will help them access the curriculum and be successful academically. Our Family and Learner Liaison will work directly with our foster youth to connect them with supportive services to allow academic success at ACLC. This role will also focus on data monitoring of grades and attendance for our foster youth, English learners, and low-income students.

Note: We are also hiring a part-time English Language Development Coordinator to do program design, perform administrative duties in relation to ELAC and English learners, and provide direct service teaching to our English learners. However, this funding is part of the ESSER funds and is captured in the LCP and not captured as part of the LCAP.

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

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

2023-24 Total Expenditures Table

Totals	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds	Total Personnel	Total Non-personnel
Totals	\$4,608,179.00	\$768,450.00	\$345,000.00	\$306,673.00	\$6,028,302.00	\$5,266,582.00	\$761,720.00

Goal	Action #	Action Title	Student Group(s)	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds
1	1.1	Instructional Coaching Increase	All Students with Disabilities	\$200,000.00				\$200,000.00
1	1.2	Intervention Aide Increase	English Learners Foster Youth Low Income	\$100,000.00	\$15,000.00		\$38,532.00	\$153,532.00
1	1.3	Professional Development (PD) Time for Course Landing Pages, MAP Proficiency Support, and Benchmarks	All	\$230,000.00			\$15,000.00	\$245,000.00
1	1.4	Schoolwide Self Study and Mission Review	All	\$225,000.00				\$225,000.00
1	1.5	Equity Task Force (ETF) Work	All	\$102,000.00	\$50,000.00		\$20,000.00	\$172,000.00
1	1.6	Aligned Course of Study and Curriculum	All Students with Disabilities	\$442,893.00	\$85,000.00		\$30,000.00	\$557,893.00
1	1.7	Instructional Resources and Materials	All Students with Disabilities	\$274,000.00	\$71,750.00		\$30,000.00	\$375,750.00
1	1.8	Instructional Programs and Services for Students	English Learners	\$288,919.00	\$16,700.00			\$305,619.00
2	2.1	Increase in College Counseling	All Students with Disabilities	\$125,000.00				\$125,000.00

Goal	Action #	Action Title	Student Group(s)	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds
2	2.2	Focus on Standards-Aligned Project Based Learning (PBL)	All	\$190,000.00	\$15,000.00	\$40,000.00		\$245,000.00
2	2.3	Adopt and Implement Research-Based English Curriculum	All Students with Disabilities	\$100,000.00	\$25,000.00	\$20,000.00	\$10,000.00	\$155,000.00
2	2.4	Adopt and Implement a New Research-Based Math Curriculum	All	\$100,000.00	\$25,000.00	\$20,000.00		\$145,000.00
2	2.5	Create a College and Career Scope and Sequence	All Students with Disabilities	\$115,000.00	\$45,000.00			\$160,000.00
2	2.6	Safe and Secure Schools	All	\$100,000.00	\$15,000.00			\$115,000.00
3	3.1	Professional Development in Support of Universal Design for Learning (UDL) Strategies	All	\$265,120.00		\$45,000.00		\$310,120.00
3	3.2	Define and Implement an Instructional Model Identifying Components of Strong Pedagogy	All	\$200,000.00		\$30,000.00		\$230,000.00
3	3.3	Intervention Aide Increase	All	\$85,000.00	\$30,000.00	\$20,000.00	\$18,532.00	\$153,532.00
3	3.4	Revise MTSS (Multi Tiered Systems of Support) Processes & Documentation	All	\$315,000.00			\$45,000.00	\$360,000.00
3	3.5	Add a full-time Family and Learner Liaison role to our school.	Foster Youth Low Income	\$205,000.00			\$30,609.00	\$235,609.00
3	3.6	Provide for Social and Emotional Needs: Counseling, Guidance, and Behavioral Support	English Learners Foster Youth Low Income	\$325,037.00		\$75,000.00	\$69,000.00	\$469,037.00

Goal	Action #	Action Title	Student Group(s)	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds
3	3.7	Provide for Student Health and Wellness	All Students with Disabilities	\$276,000.00	\$70,000.00			\$346,000.00
3	3.8	School Support Staff and Resources	All	\$95,000.00		\$60,000.00		\$155,000.00
3	3.9	Attractive, Clean and Well Maintained Schools	All	\$174,210.00				\$174,210.00
3	3.10	Increase instructional minutes through summer school	English Learners Foster Youth Low Income		\$185,000.00	\$35,000.00		\$220,000.00
3	3.11	Increase invention for English Language Learners	English Learners	\$75,000.00	\$120,000.00			\$195,000.00

2023-24 Contributing Actions Table

1. Projected LCFF Base Grant	2. Projected LCFF Supplemental and/or Concentration Grants	3. Projected Percentage to Increase or Improve Services for the Coming School Year (2 divided by 1)	LCFF Carryover — Percentage (Percentage from Prior Year)	Total Percentage to Increase or Improve Services for the Coming School Year (3 + Carryover %)	4. Total Planned Contributing Expenditures (LCFF Funds)	5. Total Planned Percentage of Improved Services (%)	Planned Percentage to Increase or Improve Services for the Coming School Year (4 divided by 1, plus 5)	Totals by Type	Total LCFF Funds
\$3,203,008	\$366,863	11.45%	0.00%	11.45%	\$993,956.00	0.00%	31.03 %	Total:	\$993,956.00
								LEA-wide Total:	\$893,956.00
								Limited Total:	\$288,919.00
								Schoolwide Total:	\$668,919.00

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	Instructional Coaching Increase				Specific Schools: ACLC	\$200,000.00	
1	1.2	Intervention Aide Increase	Yes	Schoolwide	English Learners Foster Youth Low Income		\$100,000.00	
1	1.8	Instructional Programs and Services for Students	Yes	LEA-wide Schoolwide Limited to Unduplicated Student Group(s)	English Learners		\$288,919.00	
3	3.5	Add a full-time Family and Learner Liaison role to our school.	Yes	LEA-wide Schoolwide	Foster Youth Low Income	All Schools	\$205,000.00	
3	3.6	Provide for Social and Emotional Needs: Counseling, Guidance, and Behavioral Support	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$325,037.00	

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 (%)
3	3.10	Increase instructional minutes through summer school	Yes	LEA-wide Schoolwide	English Learners Foster Youth Low Income	All Schools		
3	3.11	Increase invention for English Language Learners	Yes	LEA-wide Schoolwide	English Learners	All Schools	\$75,000.00	

2022-23 Annual Update Table

Totals	Last Year's Total Planned Expenditures (Total Funds)	Total Estimated Expenditures (Total Funds)
Totals	\$3,280,072.00	\$3,299,344.00

Last Year's Goal #	Last Year's Action #	Prior Action/Service Title	Contributed to Increased or Improved Services?	Last Year's Planned Expenditures (Total Funds)	Estimated Actual Expenditures (Input Total Funds)
1	1.1	Instructional Coaching Increase	No	\$107,000.00	100,480.00
1	1.2	Intervention Aide Increase	No	\$108,532.00	119,127.00
1	1.3	Professional Development (PD) Time for Course Landing Pages, MAP Proficiency Support, and Benchmarks	No	\$167,000.00	178,448.00
1	1.4	Schoolwide Self Study and Mission Review	No	\$165,000.00	170,685.00
1	1.5	Equity Task Force (ETF) Work	No	\$52,000.00	41,080.00
1	1.6	Aligned Course of Study and Curriculum	No	\$420,343.00	408,667.00
1	1.7	Instructional Resources and Materials	No	\$243,750.00	236,751.00
1	1.8	Instructional Programs and Services for Students	Yes	\$243,119.00	241,328.00
2	2.1	Increase in College Counseling	No	\$115,000.00	99,281.00

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)
2	2.2	Focus on Standards-Aligned Project Based Learning (PBL)	No	\$120,000.00	122,400.00
2	2.3	Adopt and Implement Research-Based English Curriculum	No	\$40,000.00	48,323.00
2	2.4	Adopt and Implement a New Research-Based Math Curriculum	No	\$30,000.00	42,764.00
2	2.5	Create a College and Career Scope and Sequence	No	\$105,000.00	107,270.00
2	2.6	Safe and Secure Schools	No	\$15,000.00	12,719.00
3	3.1	Professional Development in Support of Universal Design for Learning (UDL) Strategies	Yes	\$97,870.00	96,371.00
3	3.2	Define and Implement an Instructional Model Identifying Components of Strong Pedagogy	No	\$120,000.00	106,632.00
3	3.3	Intervention Aide Increase	No	\$63,532.00	63,010.00
3	3.4	Revise MTSS (Multi Tiered Systems of Support) Processes & Documentation	No	\$241,750.00	245,796.00
3	3.5	Add a full-time Family and Learner Liaison role to our school.	Yes	\$85,609.00	79,204.00
3	3.6	Provide for Social and Emotional Needs: Counseling, Guidance, and Behavioral Support	Yes	\$286,037.00	289,418.00
3	3.7	Provide for Student Health and Wellness	No	\$176,000.00	180,938.00
3	3.8	School Support Staff and Resources	No	\$50,000.00	51,986.00

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)
3	3.9	Attractive, Clean and Well Maintained Schools	No	\$72,530.00	88,350.00
3	3.10	Increase instructional minutes through summer school	Yes	\$85,000.00	79,443.00
3	3.11	Increase invention for English Language Learners	Yes	\$70,000.00	88,873.00

2022-23 Contributing Actions Annual Update Table

6. Estimated LCFF Supplemental and/or Concentration Grants (Input Dollar Amount)	4. Total Planned Contributing Expenditures (LCFF Funds)	7. Total Estimated Expenditures for Contributing Actions (LCFF Funds)	Difference Between Planned and Estimated Expenditures for Contributing Actions (Subtract 7 from 4)	5. Total Planned Percentage of Improved Services (%)	8. Total Estimated Percentage of Improved Services (%)	Difference Between Planned and Estimated Percentage of Improved Services (Subtract 5 from 8)
284,237.00	\$626,326.00	\$657,321.00	(\$30,995.00)	0.00%	0.00%	0.00%

Last Year's Goal #	Last Year's Action #	Prior Action/Service Title	Contributing to Increased or Improved Services?	Last Year's Planned Expenditures for Contributing Actions (LCFF Funds)	Estimated Actual Expenditures for Contributing Actions (Input LCFF Funds)	Planned Percentage of Improved Services	Estimated Actual Percentage of Improved Services (Input Percentage)
1	1.8	Instructional Programs and Services for Students	Yes	\$236,419.00	241,328.00		
3	3.1	Professional Development in Support of Universal Design for Learning (UDL) Strategies	Yes	\$97,870.00	96,371.00		
3	3.5	Add a full-time Family and Learner Liaison role to our school.	Yes	\$55,000.00	79,204.00		
3	3.6	Provide for Social and Emotional Needs: Counseling, Guidance, and Behavioral Support	Yes	\$237,037.00	240,418.00		
3	3.10	Increase instructional minutes through summer school	Yes				
3	3.11	Increase invention for English Language Learners	Yes				

2022-23 LCFF Carryover Table

9. Estimated Actual LCFF Base Grant (Input Dollar Amount)	6. Estimated Actual LCFF Supplemental and/or Concentration Grants	LCFF Carryover — Percentage (Percentage from Prior Year)	10. Total Percentage to Increase or Improve Services for the Current School Year (6 divided by 9 + Carryover %)	7. Total Estimated Actual Expenditures for Contributing Actions (LCFF Funds)	8. Total Estimated Actual Percentage of Improved Services (%)	11. Estimated Actual Percentage of Increased or Improved Services (7 divided by 9, plus 8)	12. LCFF Carryover — Dollar Amount (Subtract 11 from 10 and multiply by 9)	13. LCFF Carryover — Percentage (12 divided by 9)
\$3,203,008	284,237.00	0	8.87%	\$657,321.00	0.00%	20.52%	\$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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