



LCFF Budget Overview for Parents

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

CDS Code: 01-61119-0119222

School Year: 2023-24

LEA contact information:

Charlotte Pickett - Lead Facilitator

Lead Facilitator

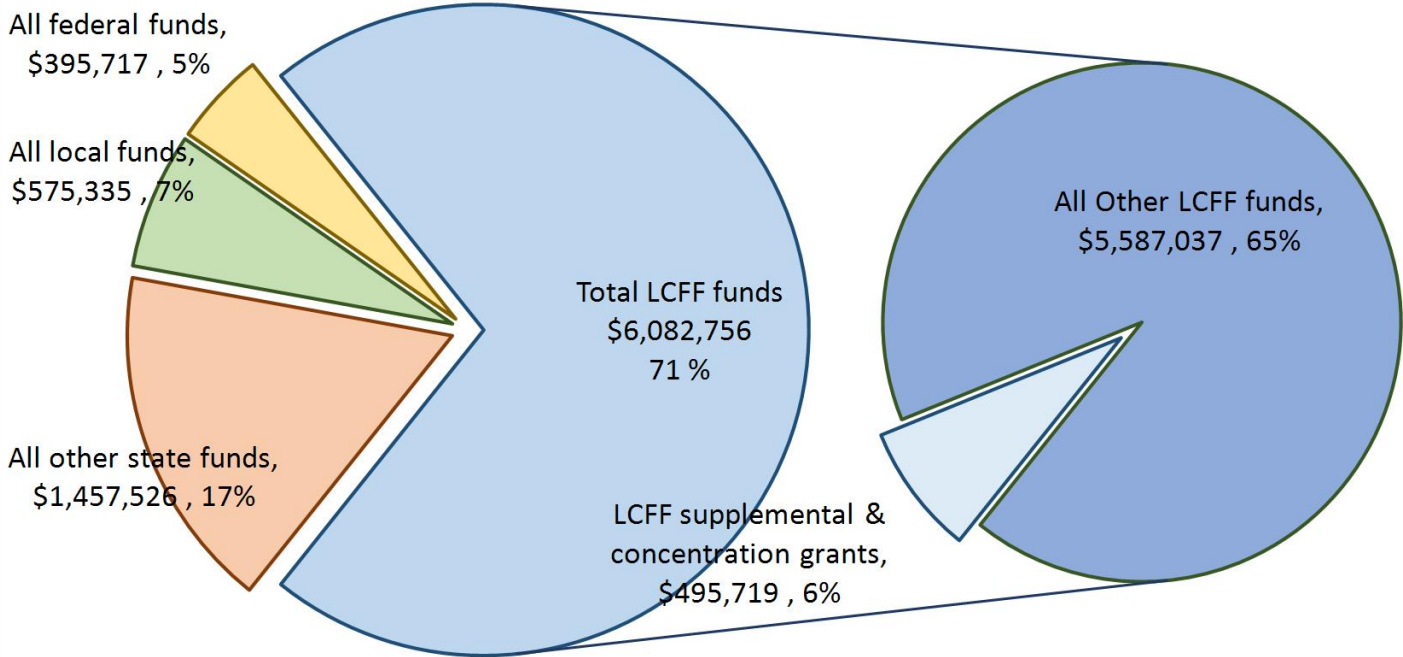
charlotte.pickett@neacdc.org

(510) 748-4008

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

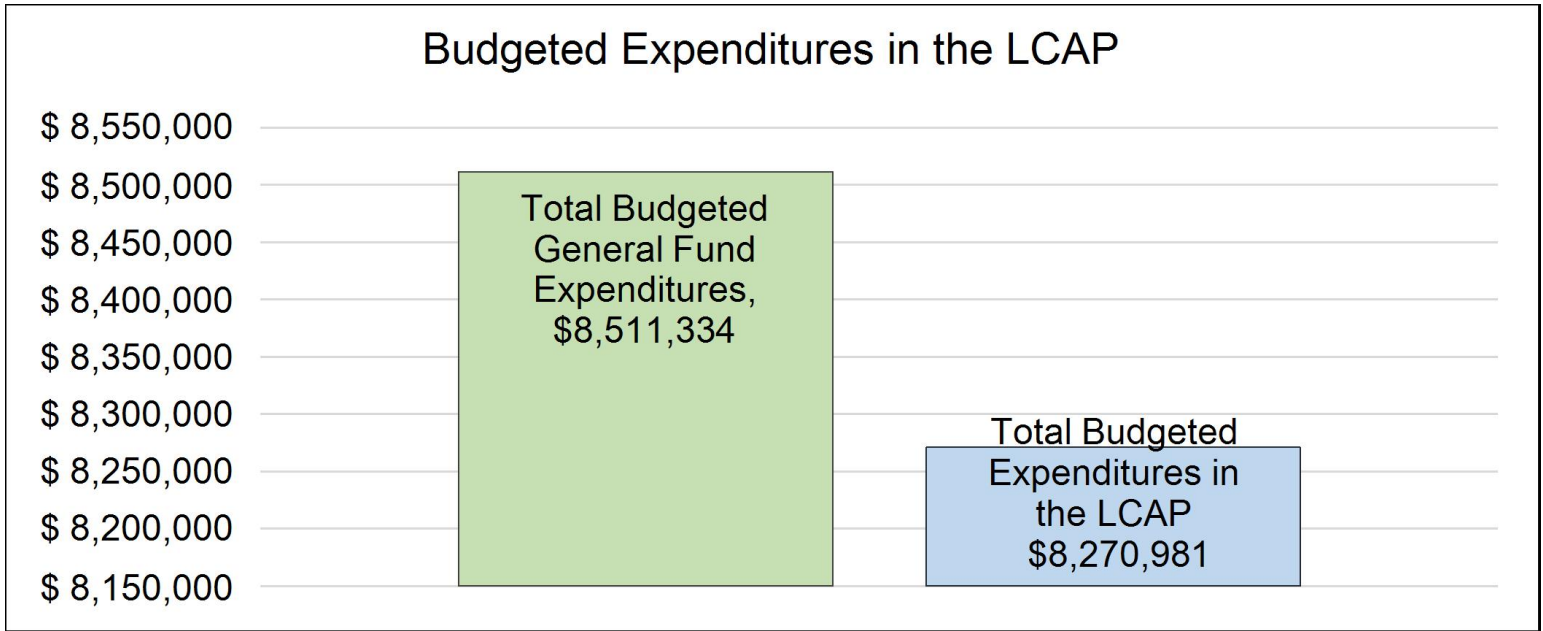


This chart shows the total general purpose revenue Nea Community Learning Center expects to receive in the coming year from all sources.

The text description for the above chart is as follows: The total revenue projected for Nea Community Learning Center is \$8,511,334, of which \$6,082,756 is Local Control Funding Formula (LCFF), \$1,457,526 is other state funds, \$575,335 is local funds, and \$395,717 is federal funds. Of the \$6,082,756 in LCFF Funds, \$495,719 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 Nea 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.

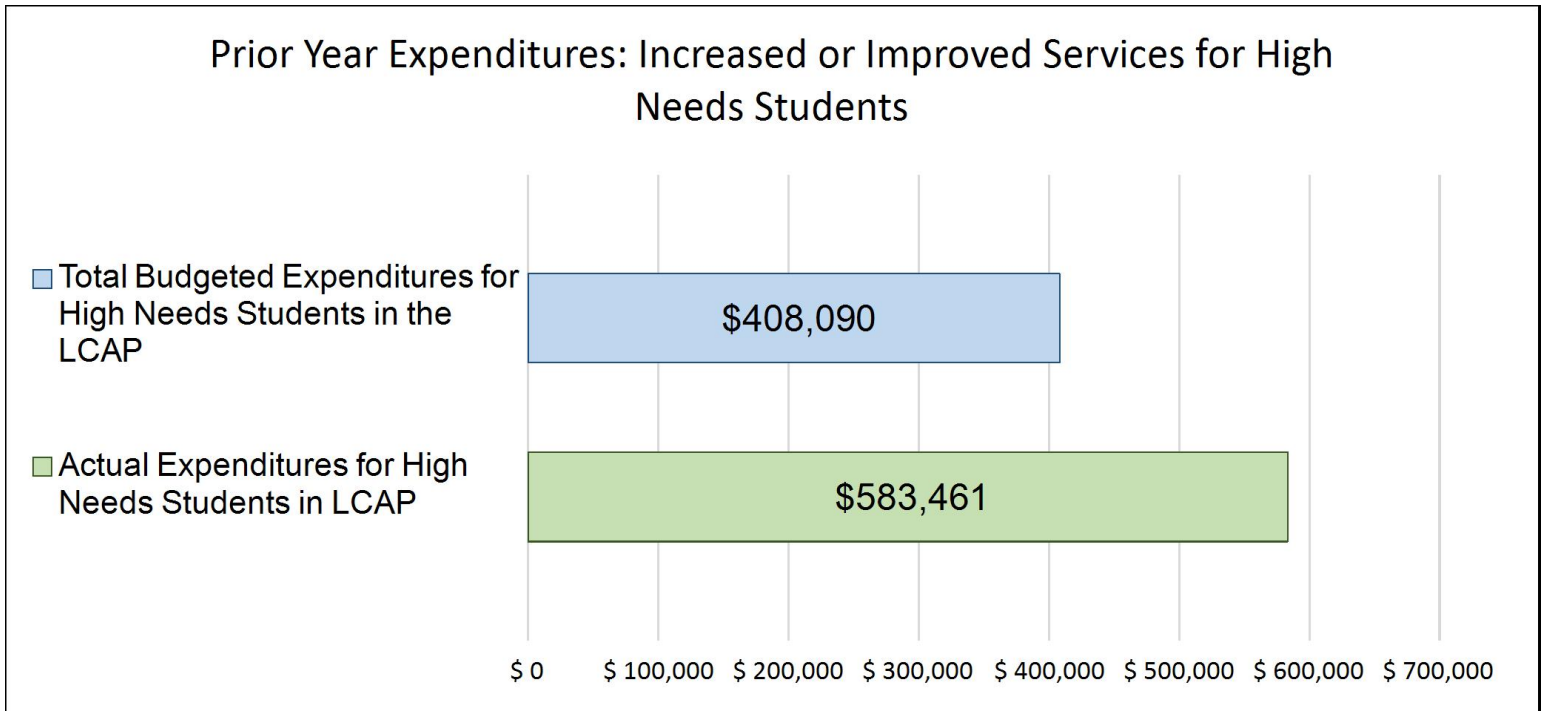
The text description of the above chart is as follows: Nea Community Learning Center plans to spend \$8511334 for the 2023-24 school year. Of that amount, \$8270981 is tied to actions/services in the LCAP and \$240,353 is not included in the LCAP. The budgeted expenditures that are not included in the 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, Nea Community Learning Center is projecting it will receive \$495,719 based on the enrollment of foster youth, English learner, and low-income students. Nea Community Learning Center must describe how it intends to increase or improve services for high needs students in the LCAP. Nea Community Learning Center plans to spend \$495719 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 Nea 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 Nea 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, Nea Community Learning Center's LCAP budgeted \$408,090 for planned actions to increase or improve services for high needs students. Nea Community Learning Center actually spent \$583,461 for actions to increase or improve services for high needs students in 2022-23.

The difference between the budgeted and actual expenditures of \$175,371 had the following impact on Nea Community Learning Center's ability to increase or improve services for high needs students:

More targeted support was given to student's social, emotional and behavioral needs as described in the LCAP.



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
Nea Community Learning Center	Charlotte Pickett - Lead Facilitator Lead Facilitator	charlotte.pickett@neac lc.org (510) 748-4008

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.

Established in 2009, the Nea Community Learning Center currently has an enrollment of 524 students in K-12 grade levels. Nea serves a diverse population of learners from the residential communities of Alameda, Oakland, and beyond. Nea is a unionized public charter school through the California Teachers Association. Nea received full six-year accreditation from Western Association for Schools and Colleges (WASC) and is certified by the California Charter Schools Association. The Nea Community Learning Center’s educational model empowers all youth to take ownership of their educational experience, celebrate their diverse community, and participate actively as members of a democratic society.

Nea provides a safe, highly collaborative, and flexible learning community accessible to all learners and learning styles. Our mission is to set every student on a path of exploration, excellence, and lifelong learning.

Our Core Values:
Academic Excellence
Academic Opportunity
Community
Diversity and the Whole Person
Individual Agency and Voice

Nea serves a diverse student population of 524 students.

African-American: 65 or 12.40%

American Indian: 1 or .19%

Asian: 62 or 11.83%

Hispanic: 140 or 26.71%

Caucasian: 111 or 21.18%

Multiple: 12 or 2.29%

Other: 85 or 16.22%

Reflections: Successes

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

Our most recent Dashboard update for 2022 shows that Nea continues to meet standards in Basics, Implementation of Academic Standards, Parent and Family Engagement, Local Climate Survey, and Access to a Broad Course of Study. 39% of our population is considered socioeconomically disadvantaged and 15.9% are English learners. Our school's diversity continues to be a strength for our community with the largest population identifying as Hispanic at 27.7%

We continue to use our STAR data for our 1st-5th grades and MAP data for 6th-12th to inform us of our benchmark data.

Our Fall STAR data highlights the percentage of at or above grade-level benchmark at our winter assessment, the second of the 2022-23 school year with 66% at or above grade level in math and 67.8% at or above grade level in reading.

When looking at CAASPP ELA for 2022, grades 3-5 is 14.6 points above standard, which is substantial higher than any of our other grade levels.

Nea's graduation rate continues to stay above 90% and 91.8%

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.

Upon reviewing our CA Dashboard Data, what stands out the most as focal need are math instruction across grade levels and our chronic absenteeism.

1. Math instruction for all subgroups: Math scores across all grade levels and subgroups showed a substantial decline from 2019 to 2022.
2. Chronic Absenteeism: From 2019 to 2022 chronic absenteeism grew from 5.7% to 19.4%. We have observed with the increased number of illness since covid, learners are missing school at higher rates which is having a negative impact on their academic growth.

Overall Next Steps:

Math declines:

- Based on seeing the declines over the last few years, we knew this was a problem, and switched to a new curriculum entering this year

(Illustrative Mathematics)

- Continue to invest in Illustrative Mathematics and stay the course for at least 3 years

Reading Declines

- Continue to train and use Fountas and Pinnell Leveled Literacy Intervention program
- Invest in an additional intervention specialist, part-time

White students consistently outperform other groups:

- Sadly, this is true in the vast majority of schools and districts across the state and nation and we need to support our teachers through culturally responsive teaching practices and improved PBIS to continue to support setting school culture.

We need to continue to...

- Invest in high quality, rigorous, and supportive curricula (like Illustrative Mathematics, EngageNY, Lab Aids) and support software (like Lexia, IXL, RAZ Kids)
- Create math academy classes at the 6-12 level to support math intervention in the 6-12.
- Continue to hone and norm on Mastery-Based Grading practices at the 6-12 level.

LCAP Highlights

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

The 2020-21 LCAP for Nea Community Learning Center has four goals for the 21-24 LCAP cycle. The goals focus on closing the achievement gap while preparing our students for their post-high school paths. To do this we need to have a rigorous, standards-based curriculum, equity as a focus in teaching and curriculum, intervention supports, instructional coaching, and deep data dives on student achievement.

- Goal One: Access to a broad and challenging curriculum that focuses on closing the achievement gap in the areas on the California School Dashboard includes target actions for improved standards-based instruction and a focus on meeting UC a-g requirements.
- Goal Two: Positive school environment, climate, and culture with equity at the core which supports the whole child while providing safe and well-maintained facilities, and positive learning climates and instructional practices that are culturally responsive, challenge bias, and support the academic, social, emotional, and physical needs of students.
- Goal Three: Focus on family, community, and staff engagement with actions to support meaningful parent/guardian participation and engagement with the school as a place of family and community support.
- Goal Four: Quality leadership, teaching, and learning with an evident system-wide, unifying vision that equips and empowers all stakeholders to provide optimal student learning opportunities and outcomes with actions to retain quality teachers, support new teacher training, and quality professional development in ELA, Mathematics, ELD using Project Based Learning.

Additionally, our goals have a sharper lens for support of our English Language, Special Education, Socioeconomically Disadvantaged, Homeless, and Foster Youth than in previous years. We have refined our professional development to include Trauma-Informed Practice, Equity, and Inclusion, Restorative Practices, Project Based Learning Training, mathematics instruction, and Universal Designs for Learning support. Lastly, concentration on Multi-Tiered System of Supports (MTSS) being used to fidelity and professional development for staff is incorporated throughout our plan. Through our COST (Care of Services Team - SpEd and GenEd collective) team this year, Nea is refining the MTSS process to better serve our students. We continue to use the Fountas and Pinnel Benchmark Assessment System (BAS) for grades K-5 for reading screening and diagnosis. In grades 6-8 we use NWEA Map assessments. Our team investigated our Learner Study Team process to find where we are not meeting learner needs. Grade level intervention teams met at bi-weekly meetings to discuss learners and set goals for them within MTSS.

Comprehensive Support and Improvement

An LEA with a school or schools eligible for comprehensive support and improvement must respond to the following prompts.

Schools Identified

A list of the schools in the LEA that are eligible for comprehensive support and improvement.

Not Applicable

Support for Identified Schools

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

Not Applicable

Monitoring and Evaluating Effectiveness

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

Not Applicable

Engaging Educational Partners

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

Stakeholder involvement in the LCAP process began in the fall of 2019. Nea regularly engaged stakeholders in the LCAP Process over the 2019-20 School Year. The staff engaged in discussions around needs assessments, as well as established a calendar for meetings to report on the LCAP.

In General: The goals and metrics were circulated to the faculty and parent members of the school community for their feedback. A representative sample of the student body was also asked for their input on the guiding questions. All of their responses and dates are incorporated below.

A summary of the feedback provided by specific educational partners.

Faculty: For this iteration, the faculty was given a presentation during the Fall 2020 in-service on the school's LCAP goals and how they aligned to WASC. We discussed that we would be adjusting the goals for the new 3-year cycle based on the California State Dashboard Performance indicator. A separate conversation about what LCAP and WASC are was necessary. The staff separated into departmental groups to read over the specific goals for school improvement and also the WASC (Nea) Self Study Report. At a later meeting, they reviewed the WASC and LCAP goals included in the Lead Facilitator Report, discussed the changes, improvements, and noted the differences they had seen in the school over the past 3-5 years, collectively. These thoughts, ideas, and findings were compiled in compromise during department meetings and provided to the school administration. The process is ongoing. Staff surveys were distributed.

Students: The Leadership Council, consisting of grades (6-12) met with both the Lead Facilitator and the Leadership Facilitator to discuss the LCAP goals (aligned to WASC improvement) and provided their input in line with LCAP guiding questions. Student surveys were also circulated. Their input and views were provided to the school administration.

Parents: The PTSA met to discuss the WASC/LCAP goals. Input on whether the school has attained its goals was recorded. Rich conversations around findings and data analysis facilitated a deeper understanding of our areas of improvement. Online, parent surveys were filled out as per administration requests. The LCAP guidelines were later provided to the same members for their review and input. Those answers were given to the administration for incorporation into the final report. Also, Info Nights, Morning Coffees, and College Nights functioned as an opportunity to secure feedback from the community regarding our progress toward our goals.

Nea School Board: The board has also reviewed all stakeholders' responses and feedback. They have been briefed on progress in the Lead Facilitator report. The Lead Facilitator has communicated with the board members through multiple channels to inform them of the initiation, progress, and all other developments of the LCAP phase by phase in due time. This report is overlapping with the WASC self-study report and provides a clear picture of the whole process and timeline.

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

The parent and student surveys produced informative data from our stakeholders. Additionally, we gather great data from various meetings throughout the year. Because of COVID we had more engagement through zoom Nea Governing Board meetings, PTSA Meetings, Morning Coffees, and Information Nights. We found common points of direction from our stakeholders:

- Equity and Inclusion
- Addressing Learning Loss
- School and Community Engagement

Goals and Actions

Goal

Goal #	Description
1	Access to Broad and Challenging Curriculum

An explanation of why the LEA has developed this goal.

Through our project-based model, students have equitable access to rigorous, well-rounded, standards-aligned curricula with a focus to close the achievement gap, so they leave K-12 ready for college/career.
 (Related State Priorities: 1, 4, 7, 8)

Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Availability of standards aligned instructional materials	100%	Met	Met		100% availability and teachers are working towards proficiency in curriculum design and instruction.
Students on track after their second year of high school for the district course sequence ('a-g') included in district graduation requirements	76%	78% of learners on track to meet this goal. New learners to Nea this year came in with many failed high school classes at previous schools. Work has been diligent to make up this course work and keep learners on track to graduate.	70% of learners on track to meet this goal. Learners are still working to make up course work from transfers and pandemic/online learning.		90% of learners in their second year of high school are on track for the district course of sequences (a-g) requirements.

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Elementary students participate in a broad course of study as measured by marks in all subject areas on report cards	100%	Met	Met		Hold met status
California Assessment of Student Performance and Progress (CAASPP)	ELA -50%, Math - 43% + 5%	No Data due to COVID-19 pandemic, state law suspended the reporting of the state and local indicators on the 2020 Dashboard.	ELA = 45%, Math = 29%		Based on most recent CA Schools Dashboard data, 60% or more in both ELA and Math proficiency.

Actions

Action #	Title	Description	Total Funds	Contributing
1.1	1.1 Pathways to College and Career Readiness - All Students, Students w Disabilities	<p>1. Nea will continue to ensure that all students have access to and participate in well-articulated programs and course pathways that lead to meaningful graduation and readiness for college, career, and community.</p> <p>2. Nea will monitor master schedules to ensure access to UC ‘a-g’ courses for all high school students and all student groups, and provide support for the writing of more UC a-g courses in content areas.</p> <p>3. The Special Education Department will continue to make improvements and refinements programming to ensure meaningful graduation for students with disabilities, including:</p> <p>a. All students will have access to all general education materials and resources.</p> <p>b. Continued professional development and coaching opportunities.</p>	\$111,321.00	No

Action #	Title	Description	Total Funds	Contributing
		<p>c. Implementation of staff development for new special educators to ensure they have an opportunity to build their skills in all areas.</p> <p>d. Continued collaborative work to ensure students have access to UC a-g courses.</p>		
1.2	1.2.a. Enriched and Enhanced Learning Opportunities - All Students	<p>1. All students will continue to have access to advanced courses and learning opportunities through the local community college system.</p> <p>2. High School Honors English will be made available to all.</p>	\$70,030.00	No
1.3	1.2.b. Enriched and Enhanced Learning Opportunities - English Learners, Foster Youth, Low Income	<p>1. In addition to the core content areas of math, science, English/Language Arts, social studies, visual and performing arts (VAPA), and physical education, Nea will provide enhanced and extended learning opportunities including courses through the community colleges and internships.</p> <p>2. Nea will continue to promote K-12 STEM learning opportunities through robotics, Maker Carts, Art, Music, and other electives.</p>	\$98,300.00	Yes
1.4	1.3. Aligned Course of Study and Curriculum - All Students	<p>1. Course lists and curriculum maps will be updated on an annual basis to ensure continued alignment with the Common Core and English Language Development (ELD) State Standards, the Next Generation Science Standards (NGSS), the History-Social Science Framework (HSS), and the UC 'a-g' requirements.</p> <p>2. Nea will continue to develop core content and course curriculum maps, tools, and guides, in alignment with common core standards.</p> <p>3. Coaching cycles will continue across K-12 levels to ensure effective implementation of inclusive curriculum.</p> <p>4. Nea will continue to select high-quality physical education teachers. The</p>	\$475,000.00	No

Action #	Title	Description	Total Funds	Contributing
		<p>Leadership Academy will emphasize maximizing physical activity during class, perfecting performance-based assessment, instructional strategies for student-centered learning, and meeting the needs of all students, including target populations.</p> <p>5. Nea will continue to offer Learner Support Coaches in all grade levels.</p>		
1.5	1.4.a. Instructional Resources and Materials – All Students	<p>1. Nea 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.</p> <p>2. The Technology Department will continue to work with schools on digital device needs. New devices will be purchased to replace broken or lost devices.</p> <p>3. Nea will maintain the 1:1 computer device take-home program.</p>	\$419,980.00	No
1.6	1.5 Additional Support for English Learners	<p>1. Nea will continue to provide, refine, and monitor Grades K-12 English Learner (EL) course placement and pathways.</p> <p>2. Well-articulated English Learner (EL) program that include access to advanced courses and learning opportunities that lead to college, career, and community preparedness will continue to be provided.</p> <p>3. A coherent, sequential course of study from elementary to secondary for biliteracy using Ballard and Tighe Red and Blue series for ELD instruction.</p> <p>4. Nea will target EL learners and invite them to intercession as well as summer school.</p>	\$430,873.00	Yes
1.7	1.6. Instructional Programs and	<p>1. The Special Education Department will continue its emphasis on providing quality professional development opportunities for both</p>	\$205,148.00	No

Action #	Title	Description	Total Funds	Contributing
	Services for Students with Disabilities	<p>certificated and classified staff to build capacity for providing high-quality instructional opportunities for students with disabilities.</p> <p>2. Nea 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>3. Nea will increase training and support for Individual Education Plan (IEP) required Transition Plans, including the linkage of those plans to student educational programming.</p>		

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.

Strengths: 100% of learners at our school continue to have access to a broad course of study - we ensure this through our Nea Diploma / graduation requirements and counselor graduation progress checks, our dual enrollment program and partnership with the Peralta Colleges, use of common core curriculum aligned to CA Education Code, use of external assessments, and services for learners with 504s and special education needs. Having adopted and implemented Common Core State Standards previously, we are continually in the process of evaluating if our implementation continues to be successful. We continue to use SEL curriculum ToolBox and Illustrative Math. At the beginning of the 22/23 school year we adopted Mastery Based Grading in the 6-12 program, as it is already utilized in the TK-5 program. Learners are assessed and graded on a 1-4 scale based on their understanding/mastery on a specific standard in each of their content classes.

We continue to offer appropriate services and the right to FAPE for all of our learners, including those experiencing homelessness, emergent English speakers, those who qualify for free/reduced lunch, and those with 504 plans and IEPs. Our special education director, case managers, paraprofessionals, counselors, office and administrative teams, and Deans work to support our push-in model that ensures all learners having access to our curriculum and graduating above the threshold required for admission to the UC and CSU systems. Learners who require additional support are triaged through our Multi Tiered System of Support which can consist of one on one or small group intervention, learner support team meetings with families, etc..

Challenges: A lack of appropriate facility space makes it challenging to hold as many intervention classes as needed. We continue to hold academies, which are smaller study hall periods and this is a chance for learners to keep up with work and have a facilitator to guide them as

needed. We are reassigning learners to academies to be part of targeted instruction but the space is limited for effective invention for how many learners can participate at a time. A reduction in PD time from 90 minutes to 1 hour has made professional learning very tight and not as in depth as we would have hoped. There was less emphasis on project based learning curriculum development and more on tone setting and relationship building through content and classroom culture.

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.

Given that this goal is primarily associated with high school and Nea only had grades 10-12 this school year, we spent less in this category. We instead reallocated funding into priority 2 given the increased post-covid socio emotional needs.

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

Intervention supports for learners were not as effective in the 21/22 school year as observed by the decrease in proficiency in both ELA and Math. In order to hone in on the reading growth of learners this school year we hired 2 part time reading interventionists who meet with learners 1-2x week who have assessed as being far below grade level in reading.

If a learner is not successful after the implementation of class interventions, the facilitator will meet with the learner's grade level team and form a Facilitator MTSS Team. In the MTSS meeting, facilitators list and discuss interventions and strategies that have been used and have been successful. Facilitators will work as a team to brainstorm the causes of the learner's challenges and identify set interventions that they will try moving forward. Each individual facilitator tracks data as interventions are implemented. If there is no change after 6-8 weeks, the Coordination of Services Team will review the interventions and data to move forward with a learner success team meeting or small group intervention.

We are continue to hone in on learners who qualify for intervention based on data collected through multiple measures. The program in place has provided vital time for facilitators to meet and discuss learners, set up Learner Support Teams (LSTs), and get suggestions from or make recommendations to the school's counselors or Special Education staff. Through this process, the learners have had more appropriate and effective supports put in place sooner in the school year. Students entering below grade level are assessed upon entry for targeted intervention. This school year (22/23) we were able to add 2 part time reading interventionists, one for grades 1-3 and the other for grades 4-7 to support with early intervention for learners. With the increase in reading intervention support we have seen an increase in reading growth with 69% of our 1st-5th grade learners reading at or above grade level.

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.

This year learner support coaches were no longer utilized but rather we extended the hours of our recess supervisors so that they both support in the classrooms throughout the day as well as supervise outdoor recesses and lunch.

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	Positive School Environment, Climate, and Culture with Equity at the Core and Support for the Whole Child

An explanation of why the LEA has developed this goal.

Schools provide safe and well-maintained facilities and positive learning climates and instructional practices that are culturally responsive, challenge bias, and support the academic, social, emotional, and physical needs of students.
 (Related State Priorities: 1, 5, 6)

Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
School Climate Student Survey Data	Safety: Gr. 6-12: 87.4% Caring Relationships: Gr. 6-12: 94% Expectations: Gr. 6-12: 81.5% Meaningful Participation - Gr. 6 - 12: 82.1%	Safety: Gr. 6-12: 94.1% Caring Relationships: Gr. 6-12: 88.3% Expectations: Gr. 6-12: 91.1% Meaningful Participation - Gr. 6 - 12: 96%	Safety: Gr. 6-12: 60% Caring Relationships: Gr. 6-12: 87% Expectations: Gr. 6-12: 89% Meaningful Participation - Gr. 6 - 12: 76%		Steady growth in all areas would indicate improved school climate as described by the learners over the three year plan.
Suspension Rate	.027%	Suspension rate was extraordinarily low due to hybrid instruction. We saw a 3% suspension rate total for our LV and UV combined this year.	.036%		Less than 2% per year.

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Number of Expulsions:	0	0	0		0
Increase ADA	93.5%	93.4%	TK-5 = 93.49% 6-12 = 91.04% Overall average = 92.3%		96%
Updated School Safety Plan	100%	Met	Met		The School Safety Plan will be updated yearly to address the health and safety needs of the learners and staff.

Actions

Action #	Title	Description	Total Funds	Contributing
2.1	2.1.a. Provide for Social and Emotional Needs: Counseling, Guidance, and Behavioral Support - All Students, Students w Disabilities	<p>1. Implementation of an integrated Multi-Tiered Systems of Support (MTSS) to address the social-emotional development of students</p> <p>2. Restorative Justice Practices (RJP), trauma-informed care and Positive Behavioral Intervention and Support (PBIS) programs, and staff professional development to ensure effective implementation will continue. Through the Multi-Tiered Systems of Support (MTSS), the restorative justice work will be used as both prevention and intervention strategies designed to meet the needs of all students.</p> <p>a. Nea will continue to offer Tier 1 Restorative Justice Practices (RJP) professional development, and Tier 2 RJP professional development to address behaviors that impact the adverse effects of school climate and student engagement in collaboration with school counselors, facilitators, and stakeholders.</p> <p>b. Support will be provided for whole school implementation assistance through professional learning opportunities and policy</p>	\$442,000.00	No

Action #	Title	Description	Total Funds	Contributing
		<p>review in collaboration with the Equity Task Force and Nea Governing Board.</p> <p>c. Administration will provide time to revise school discipline protocols in collaboration with integrated site support teams.</p> <p>3. An Integrated Multi-Tiered System of Support to address disproportionality on disciplinary actions will include: a) Positive Behavioral Supports training for staff and families; b) Examining data trends and building the capacity of schools to address disciplinary process following a PBIS & RJP framework; c) Supporting the revision of referral documentation and policies for school suspensions; d) monitoring of student behavior data during IEPs process.</p> <p>a. Nea 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>b. Nea will continue to build capacity for the implementation of Positive Behavioral Intervention & Supports (PBIS) and Restorative Justice Practice in order to teach students social-emotional competencies and behavioral expectations with increased clarity. Nea will establish procedures to require the review of behavior supports/behavior plans at the first suspension and on an ongoing basis, based on data collected from staff.</p> <p>4. Nea will continue to monitor suspension and expulsion data, attendance, and chronic absenteeism. The Family & Learner Liason 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. Nea will continue to support site capacity with the implementation of comprehensive K-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>		

Action #	Title	Description	Total Funds	Contributing
2.2	2.1.b. Provide for Social and Emotional Needs: Counseling, Guidance, and Behavioral Support - English Learners, Foster, Homeless, Low Income	<p>1. Nea will continue to provide counseling, psychological, and guidance services that address student social and emotional needs in order to create aligned School Counseling programming for ALL students, emphasizing the importance of building strong Tier 1 supports for ALL students while providing responsive services to students as needed in Tier 2 & Tier 3.</p> <p>2. Nea will continue to utilize truancy data to improve student attendance and use Multi-Tiered Systems of Support (MTSS) interventions to support and evaluate the appropriateness of referrals to alternative placement opportunities for students. support resources and services.</p> <p>3. Training in MTSS will be expanded to other school staff, site-based staff, and other employees.</p>	\$387,340.00	Yes
2.3	2.2.a. Provide for Student Health and Wellness - All Students, Students w Disabilities	<p>1. Nea will continue to provide health and wellness check for all students.</p> <p>3. Nea will continue to provide additional focused support for students with disabilities and significant health needs.</p>	\$351,686.00	No
2.4	2.2.b. Provide for Student Health and Wellness – English Learners, Foster Youth, Low Income	<p>1. Nea will continue to provide additional support through the Family & Learner Liaison and school counselor to promote physical and mental health and support the emotional well-being of EL students foster youth and low income.</p>	\$237,079.00	Yes
2.5	2.3.a. Additional Support for Youth in Transition – Foster,	<p>1. Nea will continue to provide coordinated and collaborative support services to youth in transition (homeless, foster, refugee) and will monitor academic progress, attendance rates, and behavioral data.</p>	\$608,714.00	Yes

Action #	Title	Description	Total Funds	Contributing
	Homeless, Low Income	<p>2. The Family & Learner Liaison will work with administration, to develop tiered interventions and resources aligned to MultiTiered Systems of Support (MTSS) to address the unique needs of youth in transition, such as safety, attendance, basic needs (i.e., food, clothing), transportation and other barriers to educational success.</p> <p>a. The Family & Learner Liaison will work with the administration, to monitor academic progress, attendance rates, and behavioral data of youth in transition (i.e., homeless/foster) to develop a tiered level of support and resources for elementary, middle, and high school.</p> <p>3. Nea will continue to provide trauma-informed care for students and professional development for staff to ensure effective implementation. Trauma-informed care is grounded in and directed by a thorough understanding of the neurological, biological, psychological, and social effects of trauma and the prevalence of these experiences in a student's life.</p> <p>4. Nea will continue to provide staff with professional development on laws and topics specific to homeless and foster youth (e.g., AB 490, McKinney Vento Act, graduation requirements).</p> <p>5. The Family & Learner Liaison will work with administration, to ensure access and equity for foster, homeless, military, refugee, and students with resources to assist with enrollment, academic, mentor and partnership resources for supporting students in transition.</p>		
2.7	2.4.a. Youth Advocacy - English Learners, Foster Youth, Low	<p>1. Nea will continue to ensure that school is a safe inclusive environment for all students to thrive, with emphasis on vulnerable and at-risk students, including LGBTQIA, students with disabilities, English Learners (EL), students of color, and students who may be targets of bullying motivated by either an actual or perceived attribute that includes but is not limited to race, religion, creed, color, marital status, parental status, veteran status, sex, sexual orientation, gender expression or identity, ancestry, national origin, ethnic group identification, age, mental or physical disability, immigration status or any other distinguishing characteristic.</p>	\$187,000.00	Yes

Action #	Title	Description	Total Funds	Contributing
		<p>2. Nea will continue to survey student climate and report results through surveys created from the California Healthy Kids Survey (CHKS), the California School Staff Survey (CSSS), and the California School Parent Survey (CSPS).</p> <p>3. Administration will provide support services, such as:</p> <ul style="list-style-type: none"> a. Providing site leadership teams with insight and recommendations around cultural proficiency and equity leadership responsive to the particular needs of the school. b. Establishing culturally supportive activities at selected sites that include peer support groups, and partnerships. c. Developing partnerships with community-based organizations engaged in providing support and resources to address the needs of the whole child. d. Developing students' leadership skills by ensuring that student's voice is present in identifying areas of advocacy and developing action-driven outcomes. 		
2.8	2.4.b. Youth Advocacy - All Students, Students w/ Disabilities, African American, Latino, LGBTQIA	<p>1. Nea will continue to ensure that school is a safe inclusive environment for all students to thrive, with emphasis on vulnerable and at-risk students, including LGBTQIA, students with disabilities, English Learners (EL), students of color, and students who may be targets of bullying motivated by either an actual or perceived attribute that includes but is not limited to race, religion, creed, color, marital status, parental status, veteran status, sex, sexual orientation, gender expression or identity, ancestry, national origin, ethnic group identification, age, mental or physical disability, immigration status or any other distinguishing characteristic.</p> <p>2. Nea will continue to survey student climate and report results through surveys created from the California Healthy Kids Survey (CHKS) and similar site-based surveys.</p> <p>3. Administration will provide support services, such as:</p> <ul style="list-style-type: none"> a. Providing site leadership teams with insight and recommendations around cultural proficiency and equity leadership responsive to the particular needs of the school. 	\$165,000.00	No

Action #	Title	Description	Total Funds	Contributing
		<p>b. Establishing culturally supportive activities at selected sites that include peer support groups, and partnerships.</p> <p>c. Developing partnerships with community-based organizations engaged in providing support and resources to address the needs of the whole child.</p> <p>d. Developing students' leadership skills by ensuring that student's voice is present in identifying areas of advocacy and developing action-driven outcomes.</p>		
2.9	2.5.a. School Support Staff and Resources - All Students	<p>1. Nea will recruit, hire, and train effective clerical and support staff who promote a welcoming school climate, student attendance, and provide effective operations and support for students, parents and staff.</p> <p>2. Nea will continue to provide all departments with general supplies and operating expenses.</p>	\$250,488.00	No
2.10	2.5.b. School Support Staff and Resources - English Learners	<p>1. Nea will continue to provide effective engagement, communications, and customer service for English Learner (EL) parents and families. All online and physical documents will be available in Spanish and other languages as required by law.</p>	\$82,000.00	
2.11	2.6. Healthy and Nutritious Meals - All Students	<p>1. Nea will continue providing meal programs, including breakfast before the bell, breakfast in the classroom, lunch, and winter, spring, and summer intersession meal programs through Alameda Unified School District Food Services.</p>	\$11,000.00	No
2.12	2.7. Attractive, Clean and Well Maintained Schools - All Students	<p>1. Nea 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</p>	\$119,937.00	No

Action #	Title	Description	Total Funds	Contributing
		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.		
2.13	2.8. Safe and Secure Schools - All Students	1. Nea 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.	\$267,604.00	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.

Strengths - The 22/23 school launched with intentional community building time across all grade levels. Staff created activities both inside and outside of the classroom to orient learners to themselves, one another and their classes. One on one and small group check ins happened across the school community with out of classroom staff. These ranged from social emotional learning groups to informal conversations with staff regularly or as needed. Staff relied on restorative conversations to rebuild community and relationship if difficulties arose.

We created more activities for learners that would expand their excitement about being a member of the Nea community. We had many field trips, school wide events and assemblies for learners (and families) to enjoy. In addition to the positive pieces, we created more robust and clearly delineated discipline matrix and behavior process was outlined and followed this year in order to better support the overall safety and well-being of learners. Staff participated in professional development and coaching around PBIS and positive classroom management in order to encourage more participation and joy in classroom spaces. Toolbox continued to be implemented and practiced in grades TK-5. Antibullying lessons were taught across grades 3-5 in order to promote being kind and being an up-stander. Lessons in 6-12's weekly Learning 2 Learn (L2L) classes also touched on community building and community engagement.

Challenges - Learners largely relied on conversations and relationships with staff outside of the classroom which meant that when difficulties arose, learners would leave their classrooms. The goal was to get learners back to class quickly but often this was difficult. Absences

amongst learners and staff challenged the cultural continuity of the school. All learners had a chunk of time where they were taught by a substitute teacher which interrupted the flow and overall classroom culture for them.

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.

We spent more than anticipated in this area based on the observed increased in socio-emotional needs. Learners struggled to demonstrate empathy and engage with the community in constructive ways. We increased supports by hiring an additional Dean of Students who focused on both proactive and reactive supports for the school community. There was also an emphasis on learner incentives grounded in PBIS.

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

A learner survey was completed by 70% of the 6-12 learners in March of 2023. Results showed that the school received very high marks on portions including communication, confidence in accessing and utilizing school academic resources, and relationship with at least 2 adults on campus. Nea's school culture has been consistently accepting. Learners have overwhelmingly felt accepted at Nea. Some of the highest marks on the survey were in the area of feeling connected to the school and staff.

The survey results did show that 65% of our 6-12 learners do not feel that their opinions are accepted or heard by classroom facilitators while conversely 54% do not feel accepted or heard by administrators. Nea will continue to collect more qualitative and narrative data around to better understand what will support growth in this area. The data will be used to highlight bright spots then can be expanded. Staff will also participate in consistent professional development around believing and valuing learner experiences. Only 60% of learners stated feeling physically safe on campus which is something we need to interrogate further.

Nea's MTSS process was more closely followed this year which led to more interventions being provided in lieu of referrals to special education. Interventions ranged from 1:1 check ins to small groups to reading intervention to homework club. By having more tier 2 supports available learners and their families got more support.

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.

Instead of utilizing a family liaison, Nea moved to hiring an additional Dean of Students who supports to coordinate with families as well as provide one on one and small group support to learners.

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	Focus on Family, Community, and Staff Engagement

An explanation of why the LEA has developed this goal.

Families and community members are engaged and work within and across schools to support and promote unique educational opportunities for student learning. Schools are highly regarded for their quality academics as well as their service as centers for extended learning and enrichment opportunities, and social services.
 (Related State Priority: 3)

Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
School Climate Student Survey Data	Safety: Gr. 6-12: 87.4% Caring Relationships: Gr. 6-12: 94% Expectations: Gr. 6-12: 81.5% Meaningful Participation - Gr. 6 - 12: 82.1%	Safety: Gr. 6-12: 94.1% Caring Relationships: Gr. 6-12: 88.3% Expectations: Gr. 6-12: 91.1% Meaningful Participation - Gr. 6 - 12: 96%	Safety: Gr. 6-12: 60% Caring Relationships: Gr. 6-12: 87% Expectations: Gr. 6-12: 89% Meaningful Participation - Gr. 6 - 12: 76%		Steady growth in all areas would indicate improved school climate as described by the learners over the three year plan.
School Enrollment Patterns	P2 2021 ADA Baseline 93.5%	P2 2022 ADA Baseline 93.4%	P2 2023 ADA Baseline 92.4%		P2 2024 ADA Baseline 96%
Parent opportunities for input and participation	Parent Survey return rate: 37%	Parent Survey return rate: 41%	Parent Survey return rate: 13%		Parent Survey return rate: 65%

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Monthly Governing Board Meeting:	Rosters-100% Agendas/Minutes - 100%	Rosters-100% Agendas/Minutes - 100%	Rosters-100% Agendas/Minutes- 100%		Continue with successful management of agendas, minutes and rosters for monthly meetings so that the community has access to the board's work.

Actions

Action #	Title	Description	Total Funds	Contributing
3.1	3.1.a. Meaningful Engagement and Participation - All Students, Students w Disabilities, LGBTQIA	<p>1. The Family & Learner Liaison will work in conjunction with the administration and the Special Education Department to facilitate and provide tools, resources, and training needed to assist with the recruitment and participation of parents to establish and implement effective school committees, including the Nea Governing Board, Curriculum Committee, and parent focus groups.</p> <p>2. The Special Education Department will continue to partner together to support parent learning around students with disabilities.</p> <p>3. An annual family engagement survey will be conducted to identify strengths and areas for improvement in family engagement.</p> <p>4. Administration in collaboration with The Family & Learner Liaison, staff, and PTSA will plan and provide family engagement opportunities (e.g., workshops, print, video, online/on-demand, etc.) responsive to the needs of parents and families, and supportive of neighborhood culture and circumstance (e.g., family engagement training, activities and restorative justice practices, strength-based approaches, resilience, and social/emotional learning).</p> <p>5. Parent information and training will be provided to families so they can access Parent Portal (through PowerSchool) in order to have access to student grades, attendance data, assessment results, and school communication. Training also includes support orientation and</p>	\$290,144.00	No

Action #	Title	Description	Total Funds	Contributing
		<p>building capacity with technology use at home and social media to enhance student achievement.</p> <p>6. Nea will engage with the community in a broader dialog and examination of issues related to students, such as Lesbian, Gay, Bisexual, Transgender, Queer/Questioning, Intersex, Asexual (LGBTQIA), race, language, religion, and culture.</p> <p>7. In collaboration with the Special Education Department, Nea will develop parent workshops with the district advisories and committees to inform and educate parents on the Local Control and Accountability Plan (LCAP), Individual Education Plans (IEP), educational systems, etc., so that parents and community partners can make informed recommendations to the various decision-making groups. Special Education training will include topics such as Least Restrictive Environment, Multi-Tiered Systems of Support (MTSS), Universal Design for Learning, and the difference between accommodations and modifications. Site training will focus on the IEP process and supports for behavior and instruction for students with disabilities.</p> <p>8. Stakeholder review and feedback opportunities on Local Control and Accountability Plan (LCAP) implementation and development will be encouraged at the district level to be taken back to the site level (e.g., through the Nea Governing Board, and English Learner Advisory Committee [ELAC]).</p> <p>9. Nea will focus on truancy.</p>		
3.2	3.1.b. Meaningful Engagement and Participation - English Learners, Foster, Homeless, Low Income	<p>1. The ELD Coordinator will work in conjunction with the administration to facilitate and provide tools, and resources needed to establish and implement effective school and district-level committees, including English Learner Advisory Committees (ELAC/DELAC).</p> <p>a. The ELD Coordinator will continue to strengthen partnerships with English Learner (EL) parents and build a common vision and understanding for ELAC members of the family engagement services offered.</p> <p>2. The ELD Coordinator in collaboration with the Family & Learner Liaison will engage English Learner (EL), foster/homeless, and low income (LI) families to better understand</p>	\$397,000.00	Yes

Action #	Title	Description	Total Funds	Contributing
		<p>the education system, to ensure students are college and career ready (i.e., guidance on navigating the school system, Common Core and other new content standards, UC 'a-g' and graduation requirements, district goals, etc.). The ELD Coordinator in collaboration with the Family & Learner Liaison will continue to partner and collaborate on designing parent-friendly information about the education system to ensure English Learners (EL) are college and career ready.</p> <p>3. The ELD Coordinator in collaboration with the Family & Learner Liaison will develop and provide resources and work with identified families and students (ie: homeless, foster, refugee) to offer parent/community engagement opportunities to increase students' academic and social-emotional achievement.</p> <p>4. Nea will invest in reading intervention targeting EL, and learners below grade level.</p>		
3.3	3.2. Parent and Community Assistance and Support - All Students	1. The Learner & Family Liaison will continue to be accessible and responsive to parents, staff and community who express concerns or seek assistance in a fair, timely, and impartial manner.	\$105,100.00	No
3.4	3.3. Translation and Interpretation Services - English Learners	<p>1. Translation and interpretation services will continue to be provided to facilitate effective communication, engagement, and participation for all stakeholders.</p> <p>2. Nea will continue to review and respond to needs and communication preferences for stakeholders.</p>	\$40,000.00	Yes
3.5	3.6. Community Relations and	1. Nea will continue to improve communication strategies and structures for timely and easy access to information, support, and resources.	\$300,000.00	No

Action #	Title	Description	Total Funds	Contributing
	Partnerships - All Students	<p>2. Continue to foster community partnerships to support student and family engagement and learning. Learning partnerships will continue to be cultivated, sustained, and expanded.</p> <p>3. Current, accurate, and timely communication will continue to be provided to parents regarding student learning (e.g., Google Classroom, website, automated calls, school and teacher communications).</p> <p>4. 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>		

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.

Successes: In order to support K-12 social development post COVID, our K-5 curriculum committee recommended the adoption of ToolBox for our K-5 learners. Our Upper Village teams have been adjusting our weekly Learning to Learn (L2L) advisory presentations including topics to open conversation about mental health well being, anti bullying, goal setting and emotion regulation. We are continuing the use of circles as both a means to build community and repair any harm that was done. We are continuing to ramp up our opportunities to build joy amongst our community members. This includes team-building, games, field trips, and evening events like movie nights and dances. Professional development around the social emotional development tied to equity is being emphasized as a through-line this year through our tenet of care.

We reinstated our connecting events, celebrations and activities that unite our community in collaboration with our PTSA. School events were open to all families, which brought our community closer together. Families were overwhelmingly excited to be on campus experiencing our school and connecting with one another. We held consistent CCCs (school wide assemblies) at the TK-5 level and brought back our big

buddy, little buddy program that links older and younger learners. A continued focus for staff in the 22/23 was professional learning around trauma informed practices and building relationships with learners/families. Staff responded well to these PDs and many were observed reflecting and implementing strategies.

Challenges: This year it was challenging to reinstate all of the pillar events in a timely manner therefore some were planned with ample notice while others were not. Families stated that they would like a clearer picture of the timeline of events so they could plan accordingly. In addition to the rushed nature of some of the events there were date changes that also proved frustrating. The administrations communication was not as tight and as streamlined as it needed to be to keep all stakeholders aware in a timely manner. Although this did not necessarily have an impact on attendance, it did increase frustrations.

There were a couple of activities that we did not have occur as they should have. While our TK-5 program participated in many CCCs this school year, our 6-12 program did not. Arguably this led to a disconnect between age groups and individual learners at the secondary level. Additionally, our PTSA did not hold any workshops or affinity spaces outside of their every other month PTSA meeting. This meant that the group most represented in PTSA meetings was fairly homogeneous.

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.

Nea had to redesign their marketing and publicity in order to better package the changing program for families and the community. The increase additional full time Dean of Students supported with family communication and meetings in lieu of a family liaison.

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

The school's communication needed to be more streamlined and clear this school year for both school staff and families. At times there was a lack of clarity that led to frustrations from the Nea community. We were still able to hold the events and they were widely attended. Families were happy to have some of the pillar events back.

The one on one or small group communication with families were consistent and supportive of learner's needs. The administration, counselor and Deans invested time in collaboration with families around supports for learners both social emotional and academic. Over 90% of the families who took the family survey state that Nea supports both the academic and social emotional needs of their learners.

The school still needs to bring more opportunities for our learners to engage with one another across and within grade levels. There were limited clubs and CCCs for our older learners which may have led to a bit of a disconnect between learners and their school community.

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.

Just like with goal 2, Nea has hired an additional Dean of Students who collaborates with administration and special education team on supports for learners and families. They hold Learner Support Team Meetings, family meetings and check ins with learners.

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	Quality Leadership, Teaching, and Learning

An explanation of why the LEA has developed this goal.

Effective leadership and teaching is evident system-wide with a unifying vision that equips and empowers all stakeholders to provide optimal student learning opportunities and outcomes.
 (Related State Priorities: 1, 2)

Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Teachers provide instruction aligned to the California state standards, including EL access to ELD and state standards, as measured by annual review of curriculum maps and scope and sequence maps.	100%	95% due to staff attrition and lack of thorough scope and sequences.	93% due to staff attrition and lack of thorough scope and sequences.		100%

Actions

Action #	Title	Description	Total Funds	Contributing
4.1	4.1.a. Acquire, Develop, and Retain	Nea will increase the size, stability, and quality of the teacher applicant pool through targeted outreach and support, such as:	\$123,719.00	No

Action #	Title	Description	Total Funds	Contributing
	Classroom Teachers, Certificated Support Personnel, and Site Administrators - All Students, Students w Disabilities, African American, Latino, English Learners, Foster, Homeless, Low Income Students	<ol style="list-style-type: none"> 1. Recruitment events hosted by colleges and universities with large percentages of minority students. 2. Offering early employment contracts to high-quality, diverse candidates in hard-to-staff areas (Math, Science, and Special Education). 3. Regularly monitoring potential barriers to the initial and continued employment of diverse candidates. 4. Continuing to convene the Hiring Committee to monitor and analyze data to determine needs of candidates in all stages of the hiring process. 		
4.2	4.2. Develop Capacity of Beginning Teachers and Teachers in Need of Support - All Students	<ol style="list-style-type: none"> 1. Nea will provide a Teacher Induction & Clear Credentialing (TICC) program. 2. Nea will continue to collaborate with local colleges and universities to place interns and student teachers. 	\$70,518.00	No
4.3	4.3. District Systems to Develop Instructional Capacity - All Students	<ol style="list-style-type: none"> 1. Nea will continue to provide professional development in the core content and early learning areas. 2. Nea will ensure that staff receives intensive support in Equity and Inclusion, Project Based Learning training, Trauma-Informed Practices, meeting Common Core Standards, PBIS, and MTSS. 3. Professional development to build site capacity in mathematics and literacy will continue. The English Language Arts (ELA) and Mathematics teams will have coaching provided by the site Curriculum and Instruction Coach. 5. The ELD coordinator will build staff understanding of English Language Development (ELD) Standards. 	\$415,000.00	
4.4	4.4. Develop Leadership Capacity	<ol style="list-style-type: none"> 1. Nea will continue ongoing and continuous professional learning focused on strengthening Tier 1 instruction (equity levers/priority 	\$1,134,000.00	

Action #	Title	Description	Total Funds	Contributing
	- All Students, Students w Disabilities, African American, Latino	<p>standards and proficiency scales) and MultiTiered Systems of Support (MTSS). Continued focus will be placed on supports with an emphasis on providing a guaranteed and viable curriculum aligned to critical concepts and proficiency scales in all core content areas. Principals will learn the process of interrupting mindsets and systematic behaviors that have contributed to lower achievement rates, graduation rates, and higher numbers of D's and F's for students with disabilities, African American and Latino students.</p> <p>3. Nea will continue to provide differentiated supports to staff to improve student/staff relationships, school climate, and academic success.</p> <p>4. Professional development offered through the Special Education Department will continue to focus on best practices for English Learners (EL) with disabilities, and will include ongoing data review and monitoring/support systems for African American and Latino students.</p>		
4.5	4.5. Professional Development - Standards, Instruction, and Support - All Students, Students w Disabilities,	<p>1. Nea will continue to develop, monitor, and adjust their professional development plan and site-based assessment plan through the school year, with continued emphasis on strengthening professional development at each site, in each department for all teachers and students, and a focus on improving the Professional Learning Community (PLC) process from an inquiry-based approach.</p> <p>3. Nea will hold Instructional Rounds cycles to provide the opportunity for teachers to observe and engage in professional growth.</p> <p>4. The ELD Coordinator, in collaboration with the Special Education Department, will provide supports and training that includes utilizing Universal Design for Learning (UDL) and language supports in conjunction with the Critical Concepts for setting learning and language targets for students. Training will be designed for special education teachers, paraeducators, and support staff that teach students with special needs, including students with disabilities, English Learners (EL) students throughout the school year.</p> <p>6. The Special Education Department will continue its emphasis on providing quality professional development opportunities for both</p>	\$475,000.00	

Action #	Title	Description	Total Funds	Contributing
		certificated and classified staff to build their capacity for providing high-quality instructional opportunities for students with disabilities. Paraprofessional training will continue to focus on building capacity for both academic and behavioral support.		

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.

Successes: The 22/23 school year launched with intentional professional development centered around a clear theory of action grounded in data. The staff looked at ways they could serve and grow learners over the course of the year. Professional development throughout the year centered around our 3 C's; care, clarity and consistency. Each session was held from a trauma informed lens and required staff to reflect on their own interactions with learners and their overall teaching practice.

Challenges: The overall morale and stamina of staff declined substantially this year. Staff were much more unhappy about learner behavior and the supports they were getting. The brand new administrative team was also working to learn their jobs and find the balance between supporting staff and holding them accountable to serving learners. Staff turnover was another challenge this school year. There were multiple staffing (teacher) transitions in the middle of the school year. This was for various reasons which had a negative impact on learner academic continuity.

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.

No money was initially allocated to this goal which is why we overspent. We provided learning opportunities, coaching and support to staff in the areas of socio-emotional learning, classroom culture and reflection strategies.

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

Professional development was very successful this year in terms of attendance and participation. Post PD survey results showed that in every PD, 95% or more of the staff found that we met our objectives and they walked away with someone to use or think about. Over the course of the year our department leads/peer leaders truly began holding their teams both in joy and support. They began to have key conversations that supported both staff and the learners they work with.

Throughout the school year we lost 4 classroom teachers midyear. In one case 2 of these teachers were from the same class/cohort. It is apparent that the coaching and support of new teachers is not as robust as it needs to be.

Out of all the new classroom teachers hired to start the beginning of the school year, 100% were white. The shortage of folks being willing to step into the classroom is one that we have struggled with at Nea. This means that the ability to find teachers has been challenging let alone teachers from more diverse backgrounds.

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	

An explanation of why the LEA has developed this goal.

Measuring and Reporting Results

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

Actions

Action #	Title	Description	Total Funds	Contributing

Goal Analysis [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)
\$495,719.00	

Required Percentage to Increase or Improve Services for the LCAP Year

Projected Percentage to Increase or Improve Services for the Coming School Year	LCFF Carryover — Percentage	LCFF Carryover — Dollar	Total Percentage to Increase or Improve Services for the Coming School Year
9.17%	0.00%	\$0.00	9.17%

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.

As we utilize our LCAP to guide our decisions for learners we must consider foster youth, English learners, and low-income students first. When doing this, we know that this leads to effective and quality supports for a school site. Here is what we focus on:

Professional Development Time for Curriculum maps, 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.

Focus on our Mission: we ensure that facilitators who have joined Nea at various points over the last 13 years have a chance to get aligned on our mission and what our schools strengths and areas for growth are. This 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 through Culturally Responsive Training.

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.

Continued work on 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.

- Several decisions were made on how to best serve foster, English Learners, and low-income students by increasing or improving services:
- hiring an Upper Village ELD coordinator
 - expanding MS and HS instructional time
 - purchasign Fountas and Pinnell LLI program
 - hiring Family and Learner Liaison to work hand in hand with McKinney Vento and low-income families
 - restructuring MTSS process to include additional level 3 interventions
 - investing in professional development and curriculum for core staff that focuses on SEL and reading intervention, PBL, UDL, and Trauma-Informed Practices
 - providing expanded learning opportunities for learners that fall into the unduplicated category by invite only

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.

Not 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	\$6,082,589.00	\$1,457,526.00	\$335,335.00	\$395,531.00	\$8,270,981.00	\$7,030,521.00	\$1,240,460.00

Goal	Action #	Action Title	Student Group(s)	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds
1	1.1	1.1 Pathways to College and Career Readiness - All Students, Students w Disabilities	All Students with Disabilities	\$105,986.00		\$5,335.00		\$111,321.00
1	1.2	1.2.a. Enriched and Enhanced Learning Opportunities - All Students	All	\$70,030.00				\$70,030.00
1	1.3	1.2.b. Enriched and Enhanced Learning Opportunities - English Learners, Foster Youth, Low Income	English Learners Foster Youth Low Income	\$0.00	\$88,300.00	\$10,000.00		\$98,300.00
1	1.4	1.3. Aligned Course of Study and Curriculum - All Students	All	\$280,000.00	\$50,000.00		\$145,000.00	\$475,000.00
1	1.5	1.4.a. Instructional Resources and Materials – All Students	All	\$259,980.00	\$160,000.00			\$419,980.00
1	1.6	1.5 Additional Support for English Learners	English Learners	\$345,873.00	\$85,000.00			\$430,873.00
1	1.7	1.6. Instructional Programs and Services for Students with Disabilities	Students with Disabilities	\$205,148.00				\$205,148.00
2	2.1	2.1.a. Provide for Social and Emotional Needs: Counseling,	All Students with Disabilities	\$427,000.00	\$15,000.00			\$442,000.00

Goal	Action #	Action Title	Student Group(s)	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds
		Guidance, and Behavioral Support - All Students, Students w Disabilities						
2	2.2	2.1.b. Provide for Social and Emotional Needs: Counseling, Guidance, and Behavioral Support - English Learners, Foster, Homeless, Low Income	English Learners Foster Youth Low Income	\$220,729.00	\$112,000.00		\$54,611.00	\$387,340.00
2	2.3	2.2.a. Provide for Student Health and Wellness - All Students, Students w Disabilities	All Students with Disabilities	\$227,000.00	\$67,764.00		\$56,922.00	\$351,686.00
2	2.4	2.2.b. Provide for Student Health and Wellness – English Learners, Foster Youth, Low Income	English Learners Foster Youth Low Income	\$200,000.00			\$37,079.00	\$237,079.00
2	2.5	2.3.a. Additional Support for Youth in Transition – Foster, Homeless, Low Income	Foster Youth Low Income	\$463,714.00	\$145,000.00			\$608,714.00
2	2.7	2.4.a. Youth Advocacy - English Learners, Foster Youth, Low	English Learners Foster Youth Low Income	\$187,000.00				\$187,000.00
2	2.8	2.4.b. Youth Advocacy - All Students, Students w/ Disabilities, African American, Latino, LGBTQIA	All Students with Disabilities	\$165,000.00				\$165,000.00
2	2.9	2.5.a. School Support Staff and Resources - All Students	All	\$250,488.00				\$250,488.00

Goal	Action #	Action Title	Student Group(s)	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds
2	2.10	2.5.b. School Support Staff and Resources - English Learners	English Learners	\$82,000.00				\$82,000.00
2	2.11	2.6. Healthy and Nutritious Meals - All Students	All	\$11,000.00				\$11,000.00
2	2.12	2.7. Attractive, Clean and Well Maintained Schools - All Students	All	\$119,937.00				\$119,937.00
2	2.13	2.8. Safe and Secure Schools - All Students	All	\$267,604.00				\$267,604.00
3	3.1	3.1.a. Meaningful Engagement and Participation - All Students, Students w Disabilities, LGBTQIA	All Students with Disabilities	\$202,000.00	\$10,144.00	\$70,000.00	\$8,000.00	\$290,144.00
3	3.2	3.1.b. Meaningful Engagement and Participation - English Learners, Foster, Homeless, Low Income	Low Income	\$347,000.00	\$50,000.00			\$397,000.00
3	3.3	3.2. Parent and Community Assistance and Support - All Students	All Students with Disabilities	\$105,100.00				\$105,100.00
3	3.4	3.3. Translation and Interpretation Services - English Learners	English Learners Foster Youth Low Income	\$40,000.00				\$40,000.00
3	3.5	3.6. Community Relations and Partnerships - All Students	All Students with Disabilities	\$300,000.00				\$300,000.00
4	4.1	4.1.a. Acquire, Develop, and Retain Classroom Teachers, Certificated Support Personnel, and Site Administrators - All Students, Students w Disabilities, African	Students with Disabilities		\$29,800.00		\$93,919.00	\$123,719.00

Goal	Action #	Action Title	Student Group(s)	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds
		American, Latino, English Learners, Foster, Homeless, Low Income Students						
4	4.2	4.2. Develop Capacity of Beginning Teachers and Teachers in Need of Support - All Students	All		\$70,518.00			\$70,518.00
4	4.3	4.3. District Systems to Develop Instructional Capacity - All Students		\$400,000.00	\$15,000.00			\$415,000.00
4	4.4	4.4. Develop Leadership Capacity - All Students, Students w Disabilities, African American, Latino		\$325,000.00	\$559,000.00	\$250,000.00		\$1,134,000.00
4	4.5	4.5. Professional Development - Standards, Instruction, and Support - All Students, Students w Disabilities,		\$475,000.00				\$475,000.00

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
\$5,406,735	\$495,719.00	9.17%	0.00%	9.17%	\$1,804,316.00	0.00%	33.37 %	Total:	\$1,804,316.00
								LEA-wide Total:	\$1,458,443.00
								Limited Total:	\$732,873.00
								Schoolwide Total:	\$1,458,443.00

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	1.3	1.2.b. Enriched and Enhanced Learning Opportunities - English Learners, Foster Youth, Low Income	Yes	LEA-wide Schoolwide Limited to Unduplicated Student Group(s)	English Learners Foster Youth Low Income	All Schools	\$0.00	
1	1.6	1.5 Additional Support for English Learners	Yes	Limited to Unduplicated Student Group(s)	English Learners	All Schools	\$345,873.00	
2	2.2	2.1.b. Provide for Social and Emotional Needs: Counseling, Guidance, and Behavioral Support - English Learners, Foster, Homeless, Low Income	Yes	LEA-wide Schoolwide	English Learners Foster Youth Low Income		\$220,729.00	
2	2.4	2.2.b. Provide for Student Health and Wellness – English Learners, Foster Youth, Low Income	Yes	LEA-wide Schoolwide	English Learners Foster Youth Low Income	All Schools	\$200,000.00	

Goal	Action #	Action Title	Contributing to Increased or Improved Services?	Scope	Unduplicated Student Group(s)	Location	Planned Expenditures for Contributing Actions (LCFF Funds)	Planned Percentage of Improved Services (%)
2	2.5	2.3.a. Additional Support for Youth in Transition – Foster, Homeless, Low Income	Yes	LEA-wide Schoolwide	Foster Youth Low Income		\$463,714.00	
2	2.7	2.4.a. Youth Advocacy - English Learners, Foster Youth, Low	Yes	LEA-wide Schoolwide	English Learners Foster Youth Low Income	All Schools	\$187,000.00	
2	2.10	2.5.b. School Support Staff and Resources - English Learners			English Learners		\$82,000.00	
3	3.2	3.1.b. Meaningful Engagement and Participation - English Learners, Foster, Homeless, Low Income	Yes	LEA-wide Schoolwide Limited to Unduplicated Student Group(s)	Low Income	All Schools	\$347,000.00	
3	3.4	3.3. Translation and Interpretation Services - English Learners	Yes	LEA-wide Schoolwide Limited to Unduplicated Student Group(s)	English Learners Foster Youth Low Income	All Schools	\$40,000.00	

2022-23 Annual Update Table

Totals	Last Year's Total Planned Expenditures (Total Funds)	Total Estimated Expenditures (Total Funds)
Totals	\$5,976,408.00	\$6,009,859.00

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	1.1 Pathways to College and Career Readiness - All Students, Students w Disabilities	No	\$212,986.00	\$206,113.00
1	1.2	1.2.a. Enriched and Enhanced Learning Opportunities - All Students	No	\$338,030.00	\$334,135.00
1	1.3	1.2.b. Enriched and Enhanced Learning Opportunities - English Learners, Foster Youth, Low Income	Yes	\$263,000.00	\$273,955.00
1	1.4	1.3. Aligned Course of Study and Curriculum - All Students	No	\$533,000.00	\$528,885.00
1	1.5	1.4.a. Instructional Resources and Materials – All Students	No	\$479,980.00	\$478,889.00
1	1.6	1.5 Additional Support for English Learners	Yes	\$473,373.00	\$472,75.00
1	1.7	1.6. Instructional Programs and Services for Students with Disabilities	No	\$303,854.00	\$302,475.00
2	2.1	2.1.a. Provide for Social and Emotional Needs: Counseling, Guidance, and Behavioral Support - All Students, Students w Disabilities	No	\$327,000.00	\$330,342.00
2	2.2	2.1.b. Provide for Social and Emotional Needs: Counseling, Guidance, and Behavioral Support -	Yes	\$333,340.00	\$342786.00

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)
		English Learners, Foster, Homeless, Low Income			
2	2.3	2.2.a. Provide for Student Health and Wellness - All Students, Students w Disabilities	No	\$221,686.00	\$227,379.00
2	2.4	2.2.b. Provide for Student Health and Wellness – English Learners, Foster Youth, Low Income	Yes	\$204,079.00	\$217,465.00
2	2.5	2.3.a. Additional Support for Youth in Transition – Foster, Homeless, Low Income	Yes	\$508,714.00	\$513,220.00
2	2.7	2.4.a. Youth Advocacy - English Learners, Foster Youth, Low	Yes	\$137,000.00	\$127,019.00
2	2.8	2.4.b. Youth Advocacy - All Students, Students w/ Disabilities, African American, Latino, LGBTQIA	No	\$135,000.00	\$139,169.00
2	2.9	2.5.a. School Support Staff and Resources - All Students	No	\$229,488.00	\$238,366.00
2	2.10	2.5.b. School Support Staff and Resources - English Learners		\$30,000.00	\$34,537.00
2	2.11	2.6. Healthy and Nutritious Meals - All Students	No	\$11,000.00	\$6,727.00
2	2.12	2.7. Attractive, Clean and Well Maintained Schools - All Students	No	\$89,937.00	\$84,000.00
2	2.13	2.8. Safe and Secure Schools - All Students	No	\$267,604.00	\$272,167.00
3	3.1	3.1.a. Meaningful Engagement and Participation - All Students, Students w Disabilities, LGBTQIA	No	\$152,000.00	\$160,028.00
3	3.2	3.1.b. Meaningful Engagement and Participation - English Learners, Foster, Homeless, Low Income	Yes	\$347,000.00	\$344,933.00

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	3.3	3.2. Parent and Community Assistance and Support - All Students	No	\$5,100.00	\$3,212.00
3	3.4	3.3. Translation and Interpretation Services - English Learners	Yes	\$12,000.00	\$16,524.00
3	3.5	3.6. Community Relations and Partnerships - All Students	No	\$177,000.00	\$186,983.00
4	4.1	4.1.a. Acquire, Develop, and Retain Classroom Teachers, Certificated Support Personnel, and Site Administrators - All Students, Students w Disabilities, African American, Latino, English Learners, Foster, Homeless, Low Income Students	No	\$73,719.00	\$72,675.00
4	4.2	4.2. Develop Capacity of Beginning Teachers and Teachers in Need of Support - All Students	No	\$110,518.00	\$113,600.00
4	4.3	4.3. District Systems to Develop Instructional Capacity - All Students			\$167,000.00
4	4.4	4.4. Develop Leadership Capacity - All Students, Students w Disabilities, African American, Latino			\$90,000
4	4.5	4.5. Professional Development - Standards, Instruction, and Support - All Students, Students w Disabilities,			\$150,000.00

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)
\$408,090.00	\$1,822,316.00	\$1,997,687.00	(\$175,371.00)	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	1.3	1.2.b. Enriched and Enhanced Learning Opportunities - English Learners, Foster Youth, Low Income	Yes	\$263,000.00	\$273,955.00		
1	1.6	1.5 Additional Support for English Learners	Yes	\$345,873.00	345,475		
2	2.2	2.1.b. Provide for Social and Emotional Needs: Counseling, Guidance, and Behavioral Support - English Learners, Foster, Homeless, Low Income	Yes	\$186,729.00	196,175.00		
2	2.4	2.2.b. Provide for Student Health and Wellness – English Learners, Foster Youth, Low Income	Yes	\$167,000.00	180,386.00		
2	2.5	2.3.a. Additional Support for Youth in Transition – Foster, Homeless, Low Income	Yes	\$363,714.00	\$513,220.00		
2	2.7	2.4.a. Youth Advocacy - English Learners, Foster Youth, Low	Yes	\$137,000.00	\$127,019.00		
3	3.2	3.1.b. Meaningful Engagement and Participation - English Learners, Foster, Homeless, Low Income	Yes	\$347,000.00	\$344,933.00		

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)
3	3.4	3.3. Translation and Interpretation Services - English Learners	Yes	\$12,000.00	\$16,524.00		

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)
	\$408,090.00		0.00%	\$1,997,687.00	0.00%	0.00%	\$0.00	0.00%

Instructions

[Plan Summary](#)

[Engaging Educational Partners](#)

[Goals and Actions](#)

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

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

Introduction and Instructions

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

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

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

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

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

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

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

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

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

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

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

Plan Summary

Purpose

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

Requirements and Instructions

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

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

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

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

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

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

Engaging Educational Partners

Purpose

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

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

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

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

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

Requirements and Instructions

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

Local Control and Accountability Plan:

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

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

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

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

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

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

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

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

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

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

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

Goals and Actions

Purpose

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

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

Requirements and Instructions

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

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

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

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

Focus Goal(s)

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

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

Broad Goal

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

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

Maintenance of Progress Goal

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

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

Required Goals

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

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

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

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

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

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

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

Measuring and Reporting Results:

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

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

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

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

Complete the table as follows:

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

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

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

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

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

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

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

Goal Analysis:

Enter the LCAP Year.

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

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

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

Purpose

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

Requirements and Instructions

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

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

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

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

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

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

Required Descriptions:

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

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

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

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

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

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

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

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

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

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

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

For School Districts Only:

Actions Provided on an LEA-Wide Basis:

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

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

Actions Provided on a Schoolwide Basis:

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

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

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

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

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

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

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

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

Provide the following descriptions, as applicable to the LEA:

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

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

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

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

Complete the table as follows:

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

Action Tables

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

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

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

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

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

Data Entry Table

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

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

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

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

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

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

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

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

Contributing Actions Table

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

Annual Update Table

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

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

Contributing Actions Annual Update Table

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

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

LCFF Carryover Table

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

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

Calculations in the Action Tables

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

Contributing Actions Table

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

Contributing Actions Annual Update Table

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

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

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

LCFF Carryover Table

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

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

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

California Department of Education
January 2022