

LCFF Budget Overview for Parents

Local Educational Agency (LEA) Name: Kidinnu Academy

CDS Code: 37679910139394

School Year: 2023-24

LEA contact information:

Christin Barkas

Executive Director/Principal

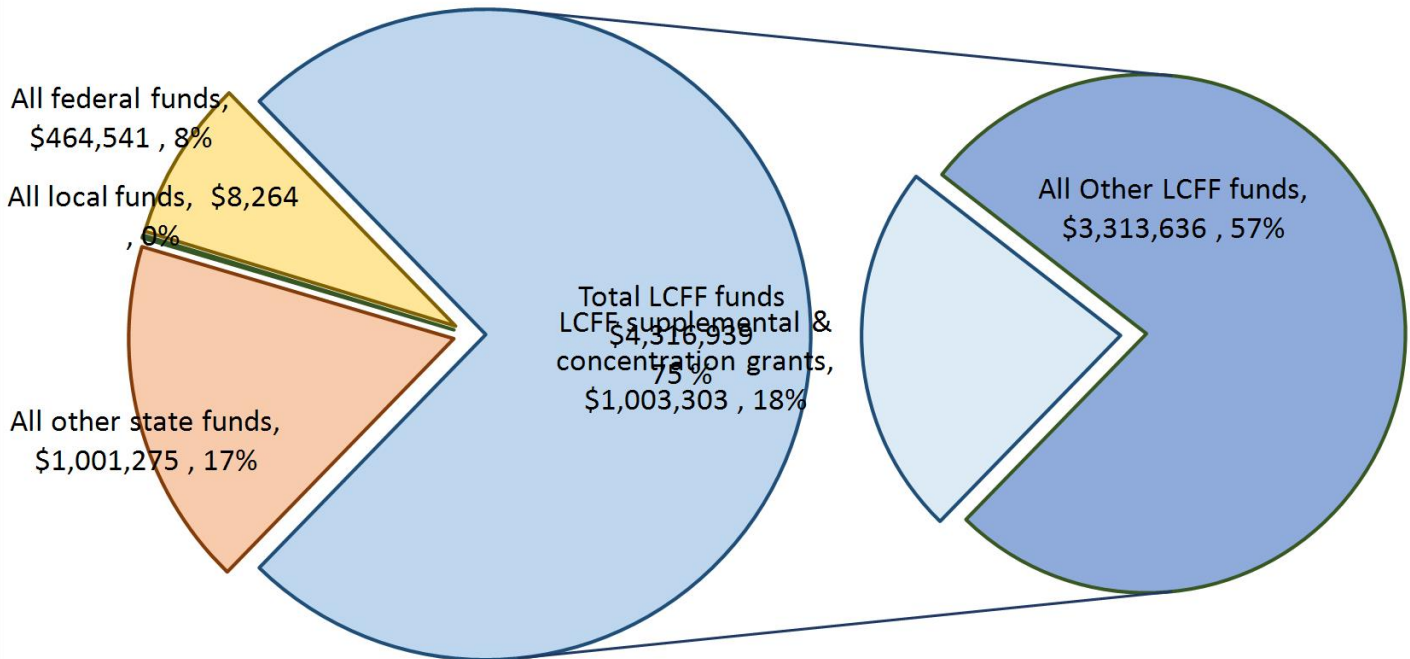
cbarkas@kidinnu.com

619-938-4864

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

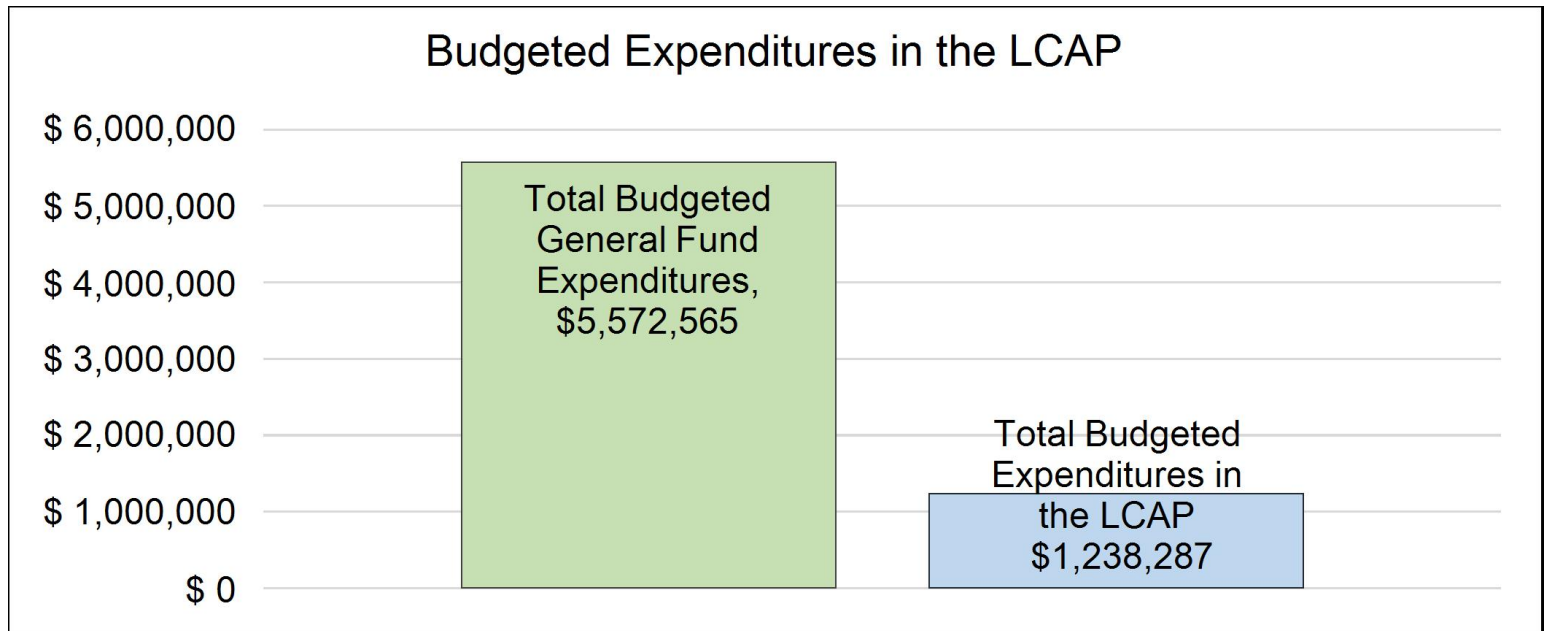


This chart shows the total general purpose revenue Kidinnu Academy expects to receive in the coming year from all sources.

The text description for the above chart is as follows: The total revenue projected for Kidinnu Academy is \$5,791,019, of which \$4,316,939 is Local Control Funding Formula (LCFF), \$1,001,275 is other state funds, \$8,264 is local funds, and \$464,541 is federal funds. Of the \$4,316,939 in LCFF Funds, \$1,003,303 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 Kidinnu Academy 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: Kidinnu Academy plans to spend \$5,572,565 for the 2023-24 school year. Of that amount, \$1,238,287 is tied to actions/services in the LCAP and \$4,334,278 is not included in the LCAP. The budgeted expenditures that are not included in the LCAP will be used for the following:

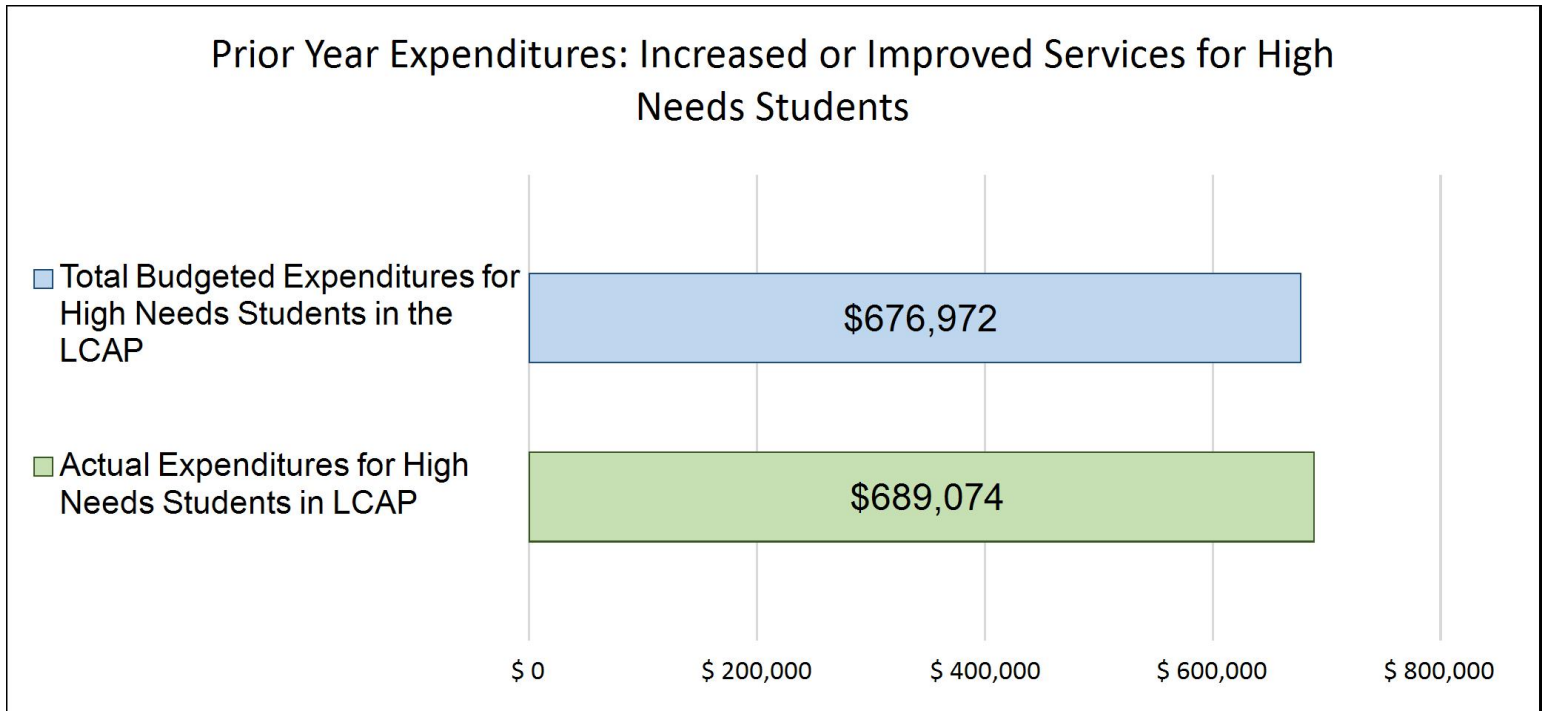
General Fund Budget Expenditures for the school year not included in the Local Control and Accountability Plan: Insurance, SPED encroachment fees, authorizer fee/fiscal services, lease expenses, consulting services,

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

In 2023-24, Kidinnu Academy is projecting it will receive \$1,003,303 based on the enrollment of foster youth, English learner, and low-income students. Kidinnu Academy must describe how it intends to increase or improve services for high needs students in the LCAP. Kidinnu Academy plans to spend \$1,003,303 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 Kidinnu Academy budgeted last year in the LCAP for actions and services that contribute to increasing or improving services for high needs students with what Kidinnu Academy estimates it has spent on actions and services that contribute to increasing or improving services for high needs students in the current year.

The text description of the above chart is as follows: In 2022-23, Kidinnu Academy's LCAP budgeted \$676,972 for planned actions to increase or improve services for high needs students. Kidinnu Academy actually spent \$689,074 for actions to increase or improve services for high needs students in 2022-23.

Local Control and Accountability Plan

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

Local Educational Agency (LEA) Name	Contact Name and Title	Email and Phone
Kidinnu Academy	Christin Barkas Executive Director/Principal	cbarkas@kidinnu.com 619-938-4864

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.

Kidinnu Academy is a charter school that currently serves grades TK - 5th. Currently our school has approximately 237 students, 72% of whom are ELL, 90% of whom qualify for free or reduced lunch, 13% of whom are students with disabilities. At Kidinnu, our school vision is to empower students to acquire, demonstrate, articulate, and value knowledge and skills that will support them, as life long learners, to participate in and contribute to the global world and practice the core values of the school; respect, tolerance and inclusion, and excellence.

We are committed to developing life long learners and promoting academic excellence. To achieve our student goals, we will expose children to hands on, authentic, collaborative learning experiences. We focus on the whole child by promoting social-emotional learning. In order to enhance student learning, we offer small class sizes with increased adult to student ratios. We believe that all children can excel.

Kidinnu Academy values parent involvement in their child's education. We believe that every child develops academic and social skills through a shared responsibility of school, parents, and community. Parents are strongly encouraged to take an active part in our school through volunteering, parent engagement opportunities, and participation in school-wide events. The school culture focuses strongly on teaching students four basic principles, "Be Safe, Be Responsible, Be Respectful, Be Kind." Our PBIS (positive behavior intervention systems) are established to explicitly teach students behavior expectations and reward them for making positive choices.

The curriculum is standards-based and designed to awaken students curiosity and engagement. We want students to be joyful learners who take pride in their personal accomplishments and adopt a growth mindset.

Reflections: Successes

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

Kidinnu Academy celebrated its inaugural year in 2019-2020. That same year the global pandemic occurred. As a result of the pandemic, 2019 end of year assessments including the Summative ELPAC and CAASPP did not occur. Additionally, the California Dashboard was suspended. Despite that, Kidinnu Academy thrived. Our student population increased from 114 students in 2019-20 to 174 students in 2020-2021. This year, 2021-2022 we proudly served 212 students. While we were able to implement many local assessments in 2019, we ended the year without the ability to evaluate student growth due to the state required school closure. In 2020 - 21, Kidinnu opted to assess our students using the CAASPP. Many districts and schools made the decision to opt out of this state assessment measure, so the results did not provide us with a sufficient baseline measure in order to determine realistic goals. During this assessment, our 3rd and 4th grade students scored 34.21% proficient in ELA and 50% proficient in math. In 2020 - 2021 Kidinnu Academy also began using Renaissance STAR assessments to evaluate student growth. When comparing student data from the Fall, 2021 to the mid-year assessment in 2022, we saw significant academic gains in both ELA and Math. This year we were also able to utilize data to plan after school intervention classes for struggling students. In total, 27% of our students received small group after school literacy and reading support. In 2021-2022 we had less than 0.5% of our student body chronically absent for the instructional days when the school was open. We have zero students who were suspended or expelled in both 2019-20, 2020-21, and 2021-2022. In our Spring, 2022 parent survey we received responses from 98.5% of our parents. All of the school climate, academic performance, and other feedback scored in the very proficient range with positive responses exceeding 90%.

These successes continued in 2022-2023. First, our student enrollment increased to 237 students, 90% of our students are socio-economically disadvantaged, 72% ELL, and 13% students with disabilities. The CA Dashboard documented many of our significant strengths as a school. First, our chronic absenteeism and suspension rates are both very low. Our English Language Learner Progress was high with 57.1% of students making progress. While the Dashboard classifies our students performance in English Language Arts as low and Math performance as medium, there are still noteworthy strengths. Our ELA test scores exceed the state overall and by Kidinnu Academy's significant subgroups. The test scores overall in math between the state and Kidinnu Academy are comparable. The 2022 CAASPP ELA overall scores demonstrate that 48.28% of Kidinnu Academy's students met or exceeded standards mastery compared to 47.06% of California's students. The 2022 CAASPP math overall scores demonstrate that 31.04% of Kidinnu Academy's students met or exceeded standards mastery compared to 33.38% of California's students. The true demonstrated strength of Kidinnu Academy's educational program is that by being comparable to the state, the focus and attention centered on the significant subgroups demonstrates the ability and success in teaching all learners. The 2022 CAASPP ELA scores by significant subgroup demonstrates that 46% of Kidinnu Academy's socio-economically disadvantaged students met or exceeded standards mastery compared to 35.24% of the states. The 2022 CAASPP math scores by significant subgroup demonstrates that 30.77% of Kidinnu Academy's English Language Learners met or exceeded standards master compared to only 12.65% of the state's English Learners.

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.

While our state test data showed many strengths as compared to the state and our local schools and authorizing District, it also highlighted some areas of need. At Kidinnu Academy, we want to ensure that all students are able to do their best and achieve mastery of grade level standards. One of our big focus areas this year was literacy. In order to best meet each students needs, we employed a highly qualified teacher and aide for every classroom. This system enabled an adult to provide differentiated support for students, ensuring that every child got what he/she needed. Another measure we took this last year was after school literacy intervention classes. In this model, teachers were able to utilize data to identify a small group of students in their class who would benefit from intensive after school intervention. To support our English Language Learners, we added Lexia English as an important tool during our designated ELD time. We also introduced a new writing program called Write From the Beginning and developed a continuum to ensure that all students were explicitly taught the writing process and each writing bucket.

Another key element of our academic program includes bi-monthly teacher coaching. Teaching is the most important and impactful job on campus, and it is critical that teachers receive individualized feedback and support in order to do their best. During these bi-monthly meetings, the teacher and his/her coach were able to discuss the effectiveness of lessons and classroom systems, differentiation and UDL, as well analyze student data to identify trends and needed next steps.

Ongoing data analysis and systems were another item that was refined this year. The whole school used formative assessments like Renaissance and Literably to monitor student progress in early literacy, reading, and math. Data was collected in six week intervals for struggling students so that an effective Rtl plan could be established to ensure that each child received the support that he/she needed.

LCAP Highlights

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

The vision of our school is to "empower students to acquire, demonstrate, articulate, and value knowledge and skills that will support them, as life long learners, to participate in and contribute to the global world and practice core values of the school: respect, tolerance and conclusion, and excellence." This year's LCAP focuses on our commitment to ensuring all students succeed and also accommodating for learning loss as a result of the global pandemic. Our top priority is to create a school community where all feel welcomed and valued while promoting academic and social emotional excellence.

Comprehensive Support and Improvement

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

Schools Identified

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

N/A

Support for Identified Schools

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

N/A

Monitoring and Evaluating Effectiveness

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

N/A

Engaging Educational Partners

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

Kidinnu Academy values stakeholder involvement in ongoing progress monitoring and needs assessments. 100% of parents, including parents of English Language Learners, socio-economically disadvantaged, and special needs, were provided with a survey in both English and Arabic. Out of our 237 students, parents for 91% of the students responded to both multiple choice and open ended response questions. Additionally, all parents were given the opportunity to participate in parent coffees and ELAC/PAC meetings wherein the goals and action steps of this plan were shared. Our Parent Leadership ELAC/PAC group reviewed student data, parent survey data, and our LCAP goals and actions. They offered suggestions regarding our LCAP actions as it related to trends noted in the data.

Kidinnu Academy staff participate in regular staff meetings. Teachers are engaged in a minimum of bi-monthly teacher meetings. They also each have 1:1 meetings with a mentor/coach who provides feedback and support on teaching practices and student data. During this time, teachers identify collective and individual needs based on student data and learning outcomes within their classrooms. 100% of teacher also participated in an annual survey, providing their input on needs and successes within each academic zone.

The Kidinnu Board reviewed our annual parent feedback survey data, the planned goals and action steps at our regular Board meeting on May 16.

Additionally, a Public Hearing was conducted at a regularly scheduled meeting on June 13, 2023.

A summary of the feedback provided by specific educational partners.

Parent feedback centered around expansion into middle school and after school programming. They also wanted students to have more things to play with on the playground as well as organized sports opportunities. Another area they wanted to see improved was campus security and cleanliness.

Staff expressed a desire for more standards based ELA curriculum. They also engaged in research on our PBIS system and created systems/forms to complement next steps with regard to our social emotional programs.

The Kidinnu Board supported the ideas presented by both parents and teachers. They also wanted to see the school align more closely to the initial vision of being a STEAM and language school.

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

All of this feedback was used to create specific action items found in our LCAP.

Goals and Actions

Goal

Goal #	Description
1	All students will be educated in learning environments that are clean, safe, drug-free, and conducive to learning.

An explanation of why the LEA has developed this goal.

In order for students to learn, grow, and excel they need to feel comfortable and safe.

Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
FIT levels	FIT levels have been "good" in 2019-20 and 2020-21.	FIT levels were in the "good" to "exemplary" category on all measures.	FIT levels were in the "good" to "exemplary" category on all measures.		FIT levels at a "good" or "exemplary" rating. If any issues arise, they are readily addressed.
Suspension and Expulsion Rates as reported in Powerschool.	Suspension and expulsion rates were "0" for 2019-20 and 2020-21.	Suspension and expulsion rates for 2021-2022 are "0".	Suspension and expulsion rates for 2022-2023 are "0".		Suspension and expulsion rates at less than 3%.
School Climate Survey--student's sense of safety as reported in annual student and parent survey	The annual parent survey, which included 99.5% of total families responding, highlighted that 95.9% of students feel safe "most or all the time" and 4.1% "usually" feel safe. No respondents shared	The annual parent survey, which included 99.5% of total families responding, highlighted that 94.6% of students feel safe "most or all the time" and 5.4% "usually" feel safe. No respondents shared	The annual parent survey, which included 91% of total families responding, highlighted that 93.4% of students feel safe "most or all the time" , 6% "usually" feel safe, 0.6% "rarely or never" feel safe.		The annual survey will demonstrate that 90% or more of students feel safe "most or all the time."

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
	that their "rarely or never" feel safe.	that their "rarely or never" feel safe.			

Actions

Action #	Title	Description	Total Funds	Contributing
1.1	Social Emotional Learning	Provide ongoing professional development to all staff for implementation of social-emotional programs and supports.	\$15,847.00	No
1.2	Facility Maintenance	Maintain the overall cleanliness and sanitation of the school campus through custodial, groundskeeping, and trash/recycling services.	\$40,825.00	No
1.3	Facility Maintenance/ Student Safety	Provide ongoing repairs and maintenance as indicated by the FIT and periodic safety inspections.	\$20,070.00	No
1.4	Classroom Supplies to Maximize Learning	Equip all classrooms with the necessary tools, supplies, and technology, etc. needed to optimize student learning.	\$108,952.00	No
1.5	Student Wellness	Implement our school's wellness program to ensure that all students have access to fresh, clean water and healthy food choices.	\$109,370.00	Yes
1.6	Student Safety	To maximize student safety, enclose the school campus with privacy screening on fences.	\$5,830.00	No
1.7	Positive Behavior Intervention	Implement our Positive Behavior Intervention Supports plan to explicitly teach students expected behavior choices and reinforce positive student choices.	\$5,300.00	No

Action #	Title	Description	Total Funds	Contributing
	Supports--School Climate			
1.8	Student and Parent Feedback and Input	Utilize a data collection system that allows for anonymous surveys and community feedback.	\$1,166.00	No
1.9	Adequate Facilities	Ensure sufficient and adequate facility space for classroom and school use.	\$197,160.00	No
1.10	Adequate Facilities/Student Safety	Restripe the playground blacktop to create safe play zones for the students.	\$15,900.00	No
1.11	Adequate Facilities/Playground Supplies	Provide adequate playground supplies to maximize student safety and engagement.	\$5,300.00	No
1.12	Social-Emotional Learning	Develop a partnership with Hardwired Global to bring in social-emotional programming to our school. This program will complement our current structure of daily class meetings and our PBIS model.	\$12,820.00	Yes
1.13	Student Mental Health	Contract with our authorizing district, CVUSD, to provide mental health support for students through onsite counseling support.	\$70,000.00	Yes
1.14	Classroom Furniture	To optimize learning for English Learners and low income students, district will equip classrooms with furniture that will allow for small group differentiation and designated ELD support.	\$185,977.00	Yes
1.15	Adequate Facilities/Student Safety	Increase the playground fence height, install an outdoor lunch gazebo for sun safety, and install security cameras to maximize student privacy and overall campus safety.	\$83,000.00	No

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.

There were no substantive differences between the 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.

Over the course of the school year there were several items that were added to the facility maintenance needs. One of them was replacing and updating the AC unit that serviced several classrooms. Other items included placing pavers in dirt areas to increase campus cleanliness. These increased costs were captured in item 1.2. Another substantive difference can be found in action 1.4, classroom supplies. This year we used other revenue sources to equip classrooms with needed supplies. Additionally, with the majority of our staff being returning teachers, there was less need to provide additional supplies. The last action that came in over budget was action 1.5, student wellness. This year 94% of our students qualified for free or reduced lunch. We provided universal breakfast, lunches, and snacks for all students who attended our aftercare program and clubs/intervention

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

As our metrics indicate, the specific action steps were effective in supporting our school in creating a safe, positive climate on our campus.

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.

Maintenance and upkeep of safety measures is an ongoing element that needs to be consistently monitored and addressed as needs arise. One of the additional action steps pertain specifically to this area. Several educational partners have expressed the desire to have increase safety measures on campus. These include heightening the playground fence, installing security cameras, and constructing a lunch gazebo.

Another need that was shared by our educational partners was the continued need to differentiate instruction for students, specifically English Language Learners. When Kidinnu Academy opened in 2019, we fortunately were able to get most of our classroom furniture donated. At the time, the furniture was used and already gently used. After four years, it is time to replace this furniture. In collaboration with teachers, we have identified small group tables and furniture that will optimize our ability to support students in small groups.

This year we were fortunate to begin working with a school counselor. Because of the community demands, she primarily worked in a Tier 3 capacity, meeting with students 1:1 for support. Next year, we would like to see this continue but also provide enough time for the counselor to provide Tier 1 and Tier II supports.

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	Students at the school will be proficient in grade level and Common Core State Standards.

An explanation of why the LEA has developed this goal.

Kidinnu Academy is committed to providing students with a top-notch academic experience and ensuring that all students are highly served and achieve grade level learning outcomes.

Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
CAASPP Math % Standard Met/Exceeded	Baseline measures will be determined based on data from the 21-22 school year.	In 2020-2021 all districts and charter schools were given flexibility with regards to CAASPP testing. Kidinnu Academy opted to proceed with this annual state test. As a result, these scores should be evaluated within that light. In 20-21, 50% of our 3rd and 4th grade students scored proficient in math.	31.04% of Kidinnu Academy 3rd - 5th grade students scored "met or exceeded" in Math on the 2022-2023 CAASPP.		Since there was flexibility with regards to CAASPP testing in 20-21, Kidinnu Academy will use 21-22 data to determine desired outcomes for 23-24.
CAASPP ELA % Standard Met/Exceeded	Baseline measures will be determined based on data from the 21-22 school year.	In 2020-2021 all districts and charter schools were given flexibility with regards to CAASPP testing.	48.28% of Kidinnu Academy 3rd - 5th grade students scored "met or exceeded" in English Language		Since there was flexibility with regards to CAASPP testing in 20-21, Kidinnu Academy will use 21-

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
		Kidinnu Academy opted to proceed with this annual state test. As a result, these scores should be evaluated within that light. In 20-21, 34.21% of our 3rd and 4th grade students scored proficient in ELA.	Arts on the 2022-2023 CAASPP.		22 data to determine desired outcomes for 23-24.
Broad course of study as reported in course schedule	100% of students were provided with a broad course of study.	100% of students were provided with a broad course of study.	100% of students were provided with a broad course of study.		Continue providing 100% of students with a broad course of study.
Reclassification rates as reported in CALPADS	Baseline measures will be determined this school year.	Based on EL Reclassification measures, including the Summative ELPAC and CAASPP data, 4 students were eligible for reclassification (3rd and 4th grades). This equates to 10.5% of eligible students who were reclassified.	Based on EL Reclassification measures, including the Summative ELPAC and CAASPP data, 4 students were eligible for reclassification. Unfortunately, all of these students transferred to another local charter school.		A minimum of 5% of eligible students will be reclassified.
Sufficient access to standards aligned instructional materials	100% of students were provided with Common Core aligned materials.	100% of students were provided with Common Core aligned materials.	100% of students were provided with Common Core aligned materials.		Continue providing 100% of students were provided with Common Core aligned materials.
Full implementation of Common Core and	100% of teachers are fully implementing	100% of teachers are fully implementing	100% of teachers are fully implementing		Continue having 100% of teachers are

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
ELD standards for all students, including ELL, for the purpose of gaining English language proficiency as seen during daily instruction	Common Core and ELD standards.	Common Core and ELD standards.	Common Core and ELD standards.		fully implementing Common Core and ELD standards.
Highly qualified, appropriately placed teachers	Baseline measures will be determined this school year.	100% of our teachers are highly qualified and appropriately placed.	100% of our teachers are highly qualified and appropriately placed.		100% of our teachers will be highly qualified and appropriately placed.
100% of classrooms will use NGSS adopted curriculum.	Staff will review and research NGSS curriculum that has been state approved.	Teachers piloted the Inspire Curriculum from McGraw Hill. They would like to adopt this curriculum.	100% of classroom implemented the Inspire Curriculum from McGraw Hill.		100% of teachers will use the NGSS curriculum entitled Inspire.
5th grade students will demonstrate proficiency on the annual state fitness test.	Baseline measures will be determined in 22-23 when the student data collection system goes live again.	100% of Kidinnu Academy's 5th grade students participated and completed the annual fitness assessment.	100% of Kidinnu Academy's 5th grade students participated and completed the annual fitness assessment.		In 21-22 and 22-23, the state only required the school to report participation rates. Kidinnu Academy wants 100% of 5th grade students to continue to complete the annual fitness test.

Actions

Action #	Title	Description	Total Funds	Contributing
2.1	Highly Qualified Teachers	Ensure 100% of teachers are appropriately placed and highly qualified.	\$940,229.00	No

Action #	Title	Description	Total Funds	Contributing
2.2	Professional Development	Provide ongoing staff development for teachers to strengthen their knowledge of CCSS, History-Social Science, NGSS, STEAM, and social-emotional content and learning.	\$13,251.00	No
2.3	English Language Learner and Socioeconomically Disadvantaged Student Support	To optimize learning for EL, R-FEP, and low income students, district will provide additional instructional aide support in classrooms for small group/individual intervention.	\$204,828.00	Yes
2.4	Student with Disabilities Support	To optimize learning for students with disabilities, district will provide intervention services and instructional aide time.	\$281,979.00	No
2.5	Common Core and NGSS Standards Aligned Instructional Materials	Teachers will utilize Common Core aligned ELA and Math programs. Teachers will use NGSS aligned science materials.	\$165,237.00	No
2.6	Assessment Measures that Correlate with Academic and Behavior Expectations	Create CCSS aligned report cards that emphasize responsibilities for learning and character development.		No
2.7	Intervention Supports	Utilize Response to Intervention/MTSS strategies to differentiate curriculum for students in classrooms.	\$6,500.00	Yes
2.8	Professional Development and Expertise	Leverage the expertise of school consultants to develop a strategic plan to meet the needs of our student subgroups.	\$20,600.00	Yes
2.9	Personalized, Differentiated Materials	Utilize blended learning programs to personalize learning effectively meet the academic needs of student subgroups.	\$26,621.00	Yes

Action #	Title	Description	Total Funds	Contributing
2.10	Assessment	Use ongoing progress monitoring systems to ensure students within each subgroup are making adequate progress.	\$6,710.00	Yes
2.11	Intervention Support	Develop intervention programs, including appropriate staffing, to best meet the needs of struggling learners.	\$45,196.00	Yes
2.12	Intervention Support and After School Programs	Develop and implement an after school tutoring program.	\$32,260.00	Yes
2.13	Student Access to Technology	Provide technology for students to access programs at home	\$151,000.00	Yes
2.14	Technology in the Classroom	Provide teachers access to high quality classroom technology to promote student learning and students' development of 21st century skills.	\$63,600.00	Yes
2.15	NGSS Curriculum	After careful review and consideration, the Kidinnu Academy teachers piloted Inspire and indicated a desire to adopt the NGSS, state approved program.	\$20,140.00	No
2.16	Healthy Lifestyles and PE Programming	Contract with a PE provider to ensure that all students get access to a well-rounded fitness program that promotes a joy for fitness and optimal health while exposing students to diverse sports and games.	\$38,160.00	Yes
2.17	ELA Structures and Differentiated Support	In collaboration with site staff, determine ELA classroom structures and differentiated supports to improve student literacy outcomes, specifically for English Language learners.	\$6,989.00	Yes

Action #	Title	Description	Total Funds	Contributing
2.18	Peer Coaching and Feedback	Through our E3 network, provide PD opportunities through San Diego County Office, for certificated staff to learn how to provide peer feedback and support, specifically as related to foster youth, English Learners, and low-income students.	\$11,340.00	Yes
2.19	ELL Listening, Speaking, and Writing Support	In support of oral language development and written language, utilize the programs Thinking Maps and Write From the Beginning.	\$12,000.00	Yes
2.20	ELA Reading Resources	To support ELL language development, reading fluency, and comprehension, purchase leveled readers, phonics books, decodable readers, literature circle books, and whole class texts.	\$33,000.00	Yes
2.21	Access to Literature	Construct a library with high quality, age appropriate, high interest literature for students, particularly low income and EL students, to be able to engage in reading at home.	\$50,000.00	Yes
2.22	ELD and ELA Differentiated Support	Equip each classroom with a group set of I-pads so students can interact with differentiated online reading material.	\$64,000.00	Yes
2.23	Phonics Curriculum	After careful review and consideration, the Kidinnu Academy teachers recommended adoption of UFLI Foundations, an explicit and systematic phonics program for their integrated ELD/ELA curriculum for grades TK thru 2nd and to support newcomers and students performing in the novice or somewhat developed proficiency levels as determined by ELPAC.	\$5,000.00	Yes
2.24	Student Services and Support	Employ a Student Services and English Language Learner Coordinator to provide ongoing progress monitoring, data collection, and intervention/small group support for ELL. In addition, this	\$146,076.00	Yes

Action #	Title	Description	Total Funds	Contributing
		individual will provide professional development to classified and certificated staff to ensure that all ELs receive high quality classroom instruction.		

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.

There were no substantive differences in planned actions and actual implementation of these actions.

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

At Kidinnu Academy, we believe that every classroom should have a highly qualified teacher. Because of that, we were able to employ two teachers in training to provide consistent education in classrooms when teachers had to be out for extended periods of leave. This increased cost is captured in action 2.1. With regard to action 2.8, professional development and expertise, PD costs were split and captured in another action item. Our school was fortunate this year to be awarded a grant from the state providing us with approximately 200 student Chromebooks. This significantly reduced the actual expenditures in 2.13. Another actual cost that came in lower than expected was action 2.16, healthy lifestyles and PE programming. Our vended agreement did not cost as much as anticipated.

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

While our 22-23 CAASPP scores were not as strong as we wanted them to be, they still demonstrated the effectiveness of our school's academic program, especially when compared to the state and other local schools. For example, when compared to the closest Cajon Valley Union School, WD Hall, our students outperformed their school by 25.1% in ELA and 12.58% in Math. This is significant. Furthermore, our 2022 CAASPP test scores exceeded the State overall in ELA and in Kidinnu's significant subgroups. The test scores overall in Math between the State and Kidinnu Academy are comparable. Most significantly, our ELA test scores for socio-economically disadvantaged students was 46% met or exceeded as compared to the state's 35.24%. Furthermore, 30.77% of Kidinnu Academy's English Language Learners met or exceeded standards compared to only 12.65% of the State's English Learners.

On the California Dashboard, you will see that our success educating English Language Learners is high with 57% of our ELL gaining 1 or more proficiency levels. That being said, we would like to have more students be eligible for reclassification.

This year we were very methodical about ongoing progress monitoring. This helped us take immediate action in both the classroom and through outside intervention support for our most struggling learners. Approximately 18% of our students were provided with afterschool

reading intervention support by a credentialed employee. Overall, our Renaissance data showed tremendous overall growth. This year our TK and K students demonstrated a 1.3 grade level growth as shown on the Early Literacy assessment. Our 1st thru 5th grade students increased their overall Reading grade equivalent by 1.1 and increased their overall math performance by 1.3 grade levels. This data shows that the goals and actions we have identified are having a tremendous impact on our students overall academic achievement.

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 next year we want to do several things to target our English Language Learners. Some of these actions include hiring a Student Services and English Language Learner Coordinator. This individual will be able to research best practices and ensure that all our ELL receive high quality integrated and designated ELD. In that same vein, our teachers researched an array of ELD/ELA curriculum and identified the UFLI Foundations program as something they would like to use next year. We also think that equipping each classroom with Ipads so that small groups can access digital reading material is going to be beneficial. The last item that we would like to explore is building out a school library. Because of limited facility space, this may be a bookmobile or other creative option. We want to get books into our kids hands and also be able to have literature that goes home with them.

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	Students will be engaged in their education.

An explanation of why the LEA has developed this goal.

In order to excel and thrive, students need to feel engaged in their education.

Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Attendance Rate as reported in Powerschool and on attendance reports.	Monthly attendance in 20-21 has consistently been above the 97% threshold.	Currently (as of May 31, 2022), our annual ADA is 98.34%	Currently (as of May 31, 2023), our annual ADA is 97.37%		Maintain ADA equal to or above 97%
CAASPP Math % Standard Met/Exceeded	Baseline measures will be determined this school year.	In 2020-2021 all districts and charter schools were given flexibility with regards to CAASPP testing. Kidinnu Academy opted to proceed with this annual state test. As a result, these scores should be evaluated within that light. In 20-21, 50% of our 3rd and 4th grade students scored proficient in Math.	% of Kidinnu Academy 3rd - 5th grade students scored "met or exceeded" in Math on the 2021-2022 CAASPP.		Since there was flexibility with regards to CAASPP testing in 20-21, Kidinnu Academy will use 21-22 data to determine desired outcomes for 23-24.

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
CAASPP ELA % Standard Met/Exceeded	Baseline measures will be determined this school year.	In 2020-2021 all districts and charter schools were given flexibility with regards to CAASPP testing. Kidinnu Academy opted to proceed with this annual state test. As a result, these scores should be evaluated within that light. In 20-21, 34.21% of our 3rd and 4th grade students scored proficient in ELA.	48.28% of Kidinnu Academy 3rd - 5th grade students scored "met or exceeded" in English Language Arts on the 2021-2022 CAASPP.		Since there was flexibility with regards to CAASPP testing in 20-21, Kidinnu Academy will use 21-22 data to determine desired outcomes for 23-24.
Course Access as reported on daily schedule	100% of the students have full course access.	100% of the students have full course access.	100% of the students have full course access.		100% of students have course access.
Parent involvement as reported on annual parent survey	99.5% of Kidinnu parents responded to our annual survey.	98.5% of Kidinnu parents responded to our annual survey.	91% of Kidinnu parents responded to our annual survey.		Continue having high levels of 80% or better for parent involvement as evidenced by participation in our annual survey.
ELPAC Data	Baseline measures will be determined this school year.	The CA Dashboard and CERS reports were not available for 2021 Summative ELPAC data.	As indicated by 2022 Summative ELPAC data, 50.5% of ELL progressed at least one level and 6.6% maintained a level 4.		Continue to perform on par or better than the state of California.
Chronic Absenteeism	1.64% of students were chronically absent in 20-21.	0% of students were chronically absent in 21-22.	0% of students were chronically absent in 22-23.		3% or less of students will be chronically absent

Actions

Action #	Title	Description	Total Funds	Contributing
3.1	Student Engagement and Attendance	Maintain an average daily attendance (ADA) rate of a minimum of 97% as measured by Powerschool and on attendance reporting. Utilize the SARB and independent study processes to better attendance.	\$16,332.00	No
3.2	Broad Course of Study	All classrooms will consistently utilize hands on, learner centered, project based, collaborative learning opportunities.	\$18,550.00	No
3.3	Broad Course of Study	Develop an after school heritage language program that allows students to develop literacy skills in their ancestral language.	\$28,625.00	Yes
3.4	Parent Engagement	Parents, including parents of unduplicated students, will be offered the opportunity to have input on decisions for the district and have multiple opportunities to take part in their child's education through classroom volunteering, family events, parent coffee, and other parent based activities.	\$2,650.00	No
3.5	Broad Learning Opportunities	Develop and implement after school programs that align with the school vision of educating the whole child and stimulate life long learning and student interest.	\$22,048.00	Yes
3.6	Broad Learning Opportunities	Design a maker space and equip it with the latest 21st century technology and materials/supplies so students, especially low income students, and teachers have an opportunity to utilize it, model and collaborate with it, and gain 21st century skills.	\$25,000.00	Yes

Goal Analysis [2022-23]

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

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

There were no substantive differences between the planned actions and actual implementation.

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.

NA

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

As our metrics indicate, the specific action steps were effective in engaging our students through daily attendance and a well-rounded course of education.

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.

Kidinnu Academy wants to inspire life long learning. We are committed to offering our students a broad course of study and will continuously evolve to support student curiosity and engagement. One of the ways we want to do this in the coming year is by constructing a maker space and equipping it with the most up to date 21st century technology.

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	

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.

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)
1003303	0

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
32.43%	0.00%	\$0.00	32.43%

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.

Two actions that are for all students but particularly address the needs of our 90% socio-economically disadvantaged students and English Language Learners are blended learning programs and progress monitoring systems. The blended learning programs allow math and ELA content to be differentiated and personalized to the needs of each individual learner. Additionally, the Lexia program exposes students to foundational language support and vocabulary development. While this exposure is critical for all students, it is particularly beneficial for English Language Learners students as they learn the nuances of the English language.

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

Kidinnu Academy is budgeting to exceed the proposed percentage of increased or improved services for our unduplicated pupils. As a school that has 90% + unduplicated pupil count, we recognize the importance of ensuring that all of our students needs are highly met. Action steps that are designed specifically to meet the needs of English learners, low-income students, and foster youth include:

- student wellness-providing drinking water and meals to students

- the addition of an instructional aide in every classroom to ensure that content is differentiated and tailored to the needs of each individual student
- Response to Intervention and Multi-Tiered System of Support structures to monitor student growth and intervene as needed
- the use of consultants to specifically provide instructional strategies and supports for our highest need students
- in school and after school interventions and tutoring
- technology for student use at home
- access to high quality technological systems and devices within the classroom--promoting 21st century skills and building technological literacy
- access to a heritage language program so students can acquire academic knowledge of their ancestral language
- access to after school programs and clubs to build curiosity, engage students, and promote life long learning

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

Kidinnu Academy has a highly qualified teacher and aide in every classroom. This allows the teacher and aide to work in collaboration to ensure that all students, including foster youth, English learners, and low-income students receive differentiated instruction that enhances their learning.

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	NA	13:1
Staff-to-student ratio of certificated staff providing direct services to students	NA	13:1

2023-24 Total Expenditures Table

Totals	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds	Total Personnel	Total Non-personnel
Totals	\$2,565,786.00	\$675,714.00		\$93,938.00	\$3,335,438.00	\$1,684,744.00	\$1,650,694.00

Goal	Action #	Action Title	Student Group(s)	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds
1	1.1	Social Emotional Learning	All				\$15,847.00	\$15,847.00
1	1.2	Facility Maintenance	All	\$40,825.00				\$40,825.00
1	1.3	Facility Maintenance/ Student Safety	All	\$20,070.00				\$20,070.00
1	1.4	Classroom Supplies to Maximize Learning	All	\$108,952.00				\$108,952.00
1	1.5	Student Wellness	Low Income	\$3,650.00	\$105,720.00			\$109,370.00
1	1.6	Student Safety	All	\$5,830.00				\$5,830.00
1	1.7	Positive Behavior Intervention Supports--School Climate	All		\$5,300.00			\$5,300.00
1	1.8	Student and Parent Feedback and Input	All	\$1,166.00				\$1,166.00
1	1.9	Adequate Facilities	All		\$197,160.00			\$197,160.00
1	1.10	Adequate Facilities/Student Safety	All	\$15,900.00				\$15,900.00
1	1.11	Adequate Facilities/Playground Supplies	All		\$5,300.00			\$5,300.00
1	1.12	Social-Emotional Learning	English Learners Foster Youth Low Income	\$12,820.00				\$12,820.00
1	1.13	Student Mental Health	English Learners Foster Youth	\$70,000.00				\$70,000.00

Goal	Action #	Action Title	Student Group(s)	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds
			Low Income					
1	1.14	Classroom Furniture	English Learners Low Income	\$185,977.00				\$185,977.00
1	1.15	Adequate Facilities/Student Safety	All	\$83,000.00				\$83,000.00
2	2.1	Highly Qualified Teachers	All	\$940,229.00				\$940,229.00
2	2.2	Professional Development	All		\$5,300.00		\$7,951.00	\$13,251.00
2	2.3	English Language Learner and Socioeconomically Disadvantaged Student Support	English Learners Foster Youth Low Income	\$199,740.00			\$5,088.00	\$204,828.00
2	2.4	Student with Disabilities Support	Students with Disabilities		\$281,979.00			\$281,979.00
2	2.5	Common Core and NGSS Standards Aligned Instructional Materials	All	\$75,055.00	\$64,355.00		\$25,827.00	\$165,237.00
2	2.6	Assessment Measures that Correlate with Academic and Behavior Expectations	All					
2	2.7	Intervention Supports	English Learners Foster Youth Low Income	\$6,500.00				\$6,500.00
2	2.8	Professional Development and Expertise	English Learners Foster Youth Low Income	\$20,600.00				\$20,600.00
2	2.9	Personalized, Differentiated Materials	English Learners Foster Youth Low Income	\$26,621.00				\$26,621.00
2	2.10	Assessment	English Learners Foster Youth Low Income	\$6,710.00				\$6,710.00

Goal	Action #	Action Title	Student Group(s)	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds
2	2.11	Intervention Support	English Learners Foster Youth Low Income	\$45,196.00				\$45,196.00
2	2.12	Intervention Support and After School Programs	English Learners Foster Youth Low Income	\$32,260.00				\$32,260.00
2	2.13	Student Access to Technology	English Learners Foster Youth Low Income	\$151,000.00				\$151,000.00
2	2.14	Technology in the Classroom	English Learners Foster Youth Low Income	\$63,600.00				\$63,600.00
2	2.15	NGSS Curriculum	All	\$20,140.00				\$20,140.00
2	2.16	Healthy Lifestyles and PE Programming	English Learners Foster Youth Low Income	\$38,160.00				\$38,160.00
2	2.17	ELA Structures and Differentiated Support	English Learners	\$6,989.00				\$6,989.00
2	2.18	Peer Coaching and Feedback	English Learners Foster Youth Low Income	\$11,340.00				\$11,340.00
2	2.19	ELL Listening, Speaking, and Writing Support	English Learners	\$12,000.00				\$12,000.00
2	2.20	ELA Reading Resources	English Learners	\$33,000.00				\$33,000.00
2	2.21	Access to Literature	English Learners Low Income	\$50,000.00				\$50,000.00
2	2.22	ELD and ELA Differentiated Support	English Learners Foster Youth Low Income	\$64,000.00				\$64,000.00
2	2.23	Phonics Curriculum	English Learners	\$5,000.00				\$5,000.00
2	2.24	Student Services and Support	English Learners	\$146,076.00				\$146,076.00
3	3.1	Student Engagement and Attendance	All	\$16,332.00				\$16,332.00
3	3.2	Broad Course of Study	All		\$7,950.00		\$10,600.00	\$18,550.00
3	3.3	Broad Course of Study	English Learners				\$28,625.00	\$28,625.00

Goal	Action #	Action Title	Student Group(s)	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds
3	3.4	Parent Engagement	All		\$2,650.00			\$2,650.00
3	3.5	Broad Learning Opportunities	English Learners Foster Youth Low Income	\$22,048.00				\$22,048.00
3	3.6	Broad Learning Opportunities	Low Income	\$25,000.00				\$25,000.00

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
3093406	1003303	32.43%	0.00%	32.43%	\$1,238,287.00	99.99%	140.02 %	Total:	\$1,238,287.00
								LEA-wide Total:	\$619,752.00
								Limited Total:	\$529,535.00
								Schoolwide Total:	\$144,379.00

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	1.5	Student Wellness	Yes	Limited to Unduplicated Student Group(s)	Low Income		\$3,650.00	0.29
1	1.12	Social-Emotional Learning	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$12,820.00	1.04
1	1.13	Student Mental Health	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$70,000.00	5.65
1	1.14	Classroom Furniture	Yes	LEA-wide	English Learners Low Income	All Schools	\$185,977.00	15.02
2	2.3	English Language Learner and Socioeconomically Disadvantaged Student Support	Yes	Limited to Unduplicated Student Group(s)	English Learners Foster Youth Low Income	All Schools	\$199,740.00	16.13
2	2.7	Intervention Supports	Yes	Limited to Unduplicated Student Group(s)	English Learners Foster Youth Low Income		\$6,500.00	0.52

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	2.8	Professional Development and Expertise	Yes	Limited to Unduplicated Student Group(s)	English Learners Foster Youth Low Income		\$20,600.00	1.66
2	2.9	Personalized, Differentiated Materials	Yes	LEA-wide Schoolwide	English Learners Foster Youth Low Income		\$26,621.00	2.15
2	2.10	Assessment	Yes	LEA-wide Schoolwide	English Learners Foster Youth Low Income		\$6,710.00	0.54
2	2.11	Intervention Support	Yes	Limited to Unduplicated Student Group(s)	English Learners Foster Youth Low Income		\$45,196.00	3.65
2	2.12	Intervention Support and After School Programs	Yes	Limited to Unduplicated Student Group(s)	English Learners Foster Youth Low Income		\$32,260.00	2.61
2	2.13	Student Access to Technology	Yes	Limited to Unduplicated Student Group(s)	English Learners Foster Youth Low Income		\$151,000.00	12.19
2	2.14	Technology in the Classroom	Yes	Limited to Unduplicated Student Group(s)	English Learners Foster Youth Low Income		\$63,600.00	5.14
2	2.16	Healthy Lifestyles and PE Programming	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$38,160.00	3.08
2	2.17	ELA Structures and Differentiated Support	Yes	Limited to Unduplicated Student Group(s)	English Learners	All Schools	\$6,989.00	0.56
2	2.18	Peer Coaching and Feedback	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$11,340.00	0.92
2	2.19	ELL Listening, Speaking, and Writing Support	Yes	LEA-wide	English Learners	All Schools	\$12,000.00	0.97
2	2.20	ELA Reading Resources	Yes	LEA-wide	English Learners	All Schools	\$33,000.00	2.66
2	2.21	Access to Literature	Yes	LEA-wide	English Learners Low Income	All Schools	\$50,000.00	4.04

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	2.22	ELD and ELA Differentiated Support	Yes	Schoolwide	English Learners Foster Youth Low Income	Specific Schools: Kidinnu Academy North	\$64,000.00	5.17
2	2.23	Phonics Curriculum	Yes	LEA-wide	English Learners	All Schools	\$5,000.00	0.40
2	2.24	Student Services and Support	Yes	LEA-wide	English Learners	All Schools	\$146,076.00	11.8
3	3.3	Broad Course of Study	Yes	LEA-wide Schoolwide	English Learners			
3	3.5	Broad Learning Opportunities	Yes	LEA-wide Schoolwide	English Learners Foster Youth Low Income		\$22,048.00	1.78
3	3.6	Broad Learning Opportunities	Yes	Schoolwide	Low Income	Specific Schools: Kidinnu Academy South	\$25,000.00	2.02

2022-23 Annual Update Table

Totals	Last Year's Total Planned Expenditures (Total Funds)	Total Estimated Expenditures (Total Funds)
Totals	\$2,741,385.00	\$2,687,165.56

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	Social Emotional Learning	No	\$15,847.00	9957.97
1	1.2	Facility Maintenance	No	\$40,825.00	79640.84
1	1.3	Facility Maintenance/ Student Safety	No	\$20,070.00	24220.87
1	1.4	Classroom Supplies to Maximize Learning	No	\$108,952.00	29599.42
1	1.5	Student Wellness	Yes	\$109,370.00	170674.17
1	1.6	Student Safety	No	\$5,830.00	951.75
1	1.7	Positive Behavior Intervention Supports--School Climate	No	\$5,300.00	9338.73
1	1.8	Student and Parent Feedback and Input	No	\$1,166.00	1201.79
1	1.9	Adequate Facilities	No	\$197,160.00	181161.17
1	1.10	Adequate Facilities/Student Safety	No	\$15,900.00	5300

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	1.11	Adequate Facilities/Playground Supplies	No	\$5,300.00	5694.59
1	1.12	Social-Emotional Learning	Yes	\$12,820.00	7966.37
1	1.13	Student Mental Health	Yes	\$35,000.00	31848.5
2	2.1	Highly Qualified Teachers	No	\$940,229.00	1105334.25
2	2.2	Professional Development	No	\$13,251.00	7966.37
2	2.3	English Language Learner and Socioeconomically Disadvantaged Student Support	No Yes	\$204,828.00	216796.28
2	2.4	Student with Disabilities Support	No	\$281,979.00	293868.75
2	2.5	Common Core and NGSS Standards Aligned Instructional Materials	No	\$165,237.00	142283.31
2	2.6	Assessment Measures that Correlate with Academic and Behavior Expectations	No		0
2	2.7	Intervention Supports	Yes	\$6,500.00	707.5
2	2.8	Professional Development and Expertise	Yes	\$20,600.00	7966.37

Last Year's Goal #	Last Year's Action #	Prior Action/Service Title	Contributed to Increased or Improved Services?	Last Year's Planned Expenditures (Total Funds)	Estimated Actual Expenditures (Input Total Funds)
2	2.9	Personalized, Differentiated Materials	Yes	\$26,621.00	28042.09
2	2.10	Assessment	Yes	\$6,710.00	4832.35
2	2.11	Intervention Support	Yes	\$45,196.00	38947.36
2	2.12	Intervention Support and After School Programs	Yes	\$32,260.00	37807.8
2	2.13	Student Access to Technology	Yes	\$151,000.00	44162
2	2.14	Technology in the Classroom	Yes	\$63,600.00	0
2	2.15	NGSS Curriculum	No	\$20,140.00	20140
2	2.16	Healthy Lifestyles and PE Programming		\$38,160.00	19775
2	2.17	ELA Structures and Differentiated Support	Yes	\$6,989.00	8736.25
2	2.18	Peer Coaching and Feedback	Yes	\$11,340.00	10654.88
2	2.19	ELL Listening, Speaking, and Writing Support	Yes	\$12,000.00	12793.83
2	2.20	ELA Reading Resources	Yes	\$33,000.00	40590
3	3.1	Student Engagement and Attendance	No	\$16,332.00	16332
3	3.2	Broad Course of Study	No	\$18,550.00	18550

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	Broad Course of Study	Yes	\$28,625.00	28625
3	3.4	Parent Engagement	No	\$2,650.00	2650
3	3.5	Broad Learning Opportunities	Yes	\$22,048.00	22048

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)
676972	\$689,074.00	\$689,074.00	\$0.00	100.02%	100.02%	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	1.5	Student Wellness	Yes	\$3,650.00	170674.17	23.931	23.931
1	1.12	Social-Emotional Learning	Yes	\$12,820.00	7966.37	1.117	1.117
1	1.13	Student Mental Health	Yes	\$35,000.00	31848.5	4.898	4.898
2	2.3	English Language Learner and Socioeconomically Disadvantaged Student Support	Yes	\$199,740.00	216796.38	33.378	33.378
2	2.7	Intervention Supports	Yes	\$6,500.00	707.5	0.099	0.099
2	2.8	Professional Development and Expertise	Yes	\$20,600.00	7966.37	1.115	1.115
2	2.9	Personalized, Differentiated Materials	Yes	\$26,621.00	28042.09	3.932	3.932
2	2.10	Assessment	Yes	\$6,710.00	4832.35	0.678	0.678
2	2.11	Intervention Support	Yes	\$45,196.00	38947.36	5.461	5.461
2	2.12	Intervention Support and After School Programs	Yes	\$32,260.00	37807.8	5.301	5.301
2	2.13	Student Access to Technology	Yes	\$151,000.00	44162	6.192	6.192

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)
2	2.14	Technology in the Classroom	Yes	\$63,600.00			
2	2.17	ELA Structures and Differentiated Support	Yes	\$6,989.00	13236.4	1.844	1.844
2	2.18	Peer Coaching and Feedback	Yes	\$11,340.00	10654.88	1.494	1.494
2	2.19	ELL Listening, Speaking, and Writing Support	Yes	\$12,000.00	12793.83	1.794	1.794
2	2.20	ELA Reading Resources	Yes	\$33,000.00	40590	5.691	5.691
3	3.3	Broad Course of Study	Yes				
3	3.5	Broad Learning Opportunities	Yes	\$22,048.00	22048	3.091	3.091

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)
2053446	676972	0.0	32.97%	\$689,074.00	100.02%	133.57%	\$0.00	0.00%

Instructions

[Plan Summary](#)

[Engaging Educational Partners](#)

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

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

Introduction and Instructions

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

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

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

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

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

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

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

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

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

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

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

Plan Summary

Purpose

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

Requirements and Instructions

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

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

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

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

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

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

Engaging Educational Partners

Purpose

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

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

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

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

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

Requirements and Instructions

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

Local Control and Accountability Plan:

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

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

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

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

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

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

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

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

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

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

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

Goals and Actions

Purpose

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

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

Requirements and Instructions

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

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

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

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

Focus Goal(s)

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

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

Broad Goal

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

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

Maintenance of Progress Goal

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

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

Required Goals

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

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

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

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

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

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

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

Measuring and Reporting Results:

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

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

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

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

Complete the table as follows:

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

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

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

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

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

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

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

Goal Analysis:

Enter the LCAP Year.

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

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

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

Purpose

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

Requirements and Instructions

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

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

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

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

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

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

Required Descriptions:

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

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

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

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

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

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

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

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

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

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

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

For School Districts Only:

Actions Provided on an LEA-Wide Basis:

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

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

Actions Provided on a Schoolwide Basis:

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

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

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

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

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

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

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

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

Provide the following descriptions, as applicable to the LEA:

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

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

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

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

Complete the table as follows:

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

Action Tables

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

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

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

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

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

Data Entry Table

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

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

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

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

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

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

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

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

Contributing Actions Table

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

Annual Update Table

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

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

Contributing Actions Annual Update Table

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

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

LCFF Carryover Table

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

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

Calculations in the Action Tables

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

Contributing Actions Table

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

Contributing Actions Annual Update Table

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

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

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

LCFF Carryover Table

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

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

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

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