



LCFF Budget Overview for Parents

Local Educational Agency (LEA) Name: Feaster Charter School

CDS Code: 37 68023 6037956

School Year: 2023-24

LEA contact information:

Rosario Villareal

Executive Director

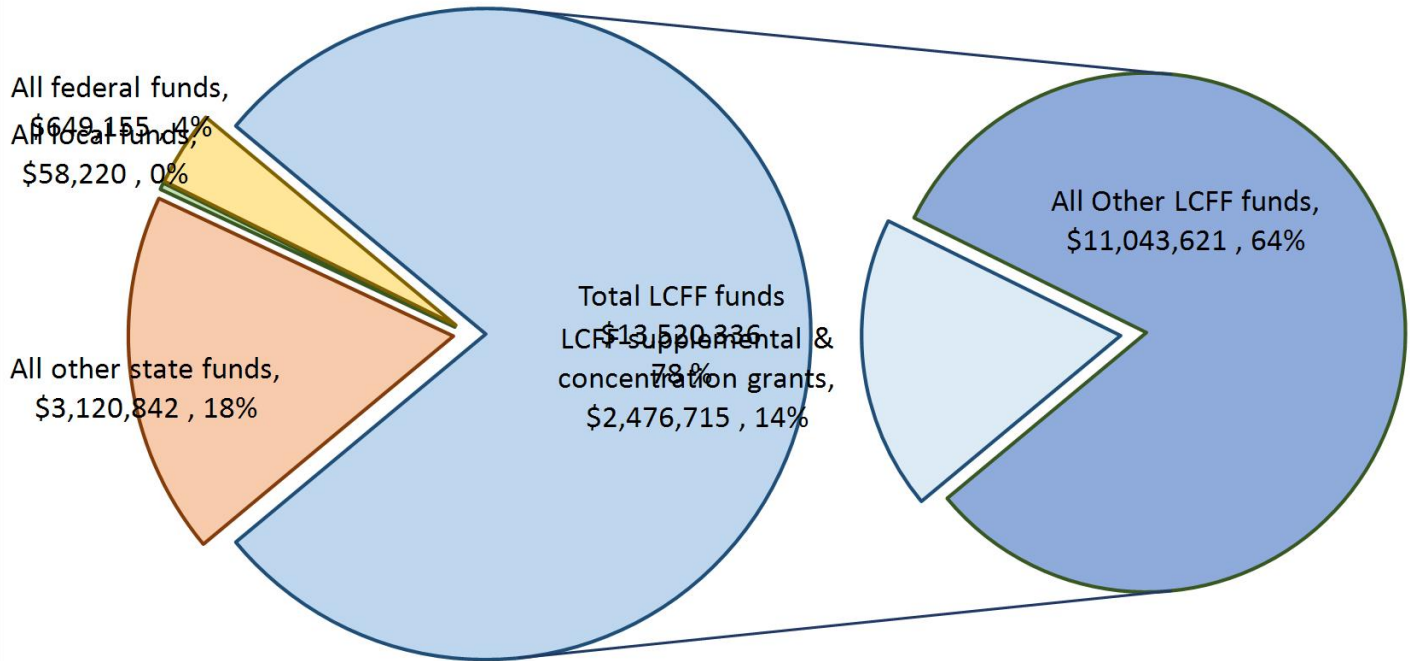
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6194228397

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

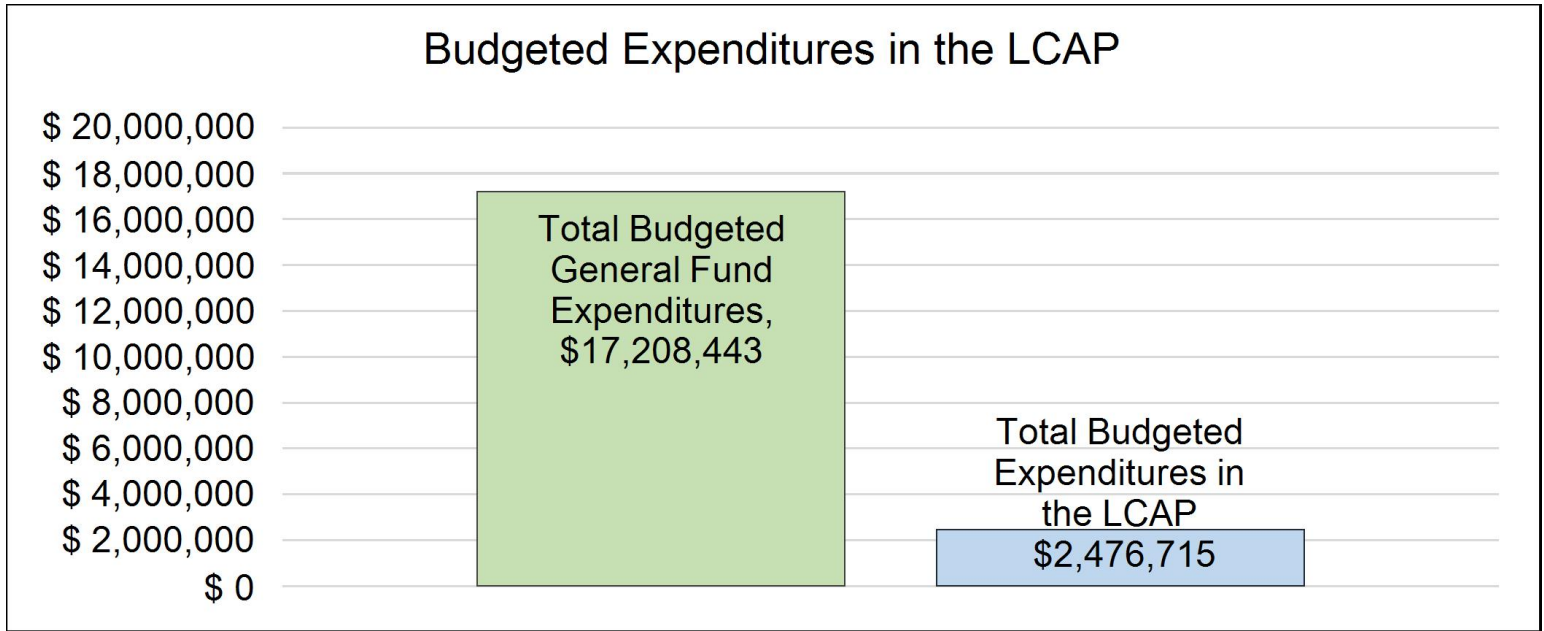


This chart shows the total general purpose revenue Feaster Charter School expects to receive in the coming year from all sources.

The text description for the above chart is as follows: The total revenue projected for Feaster Charter School is \$17,348,553, of which \$13,520,336 is Local Control Funding Formula (LCFF), \$3,120,842 is other state funds, \$58220 is local funds, and \$649,155 is federal funds. Of the \$13,520,336 in LCFF Funds, \$2,476,715 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 Feaster Charter School plans to spend for 2023-24. It shows how much of the total is tied to planned actions and services in the LCAP.

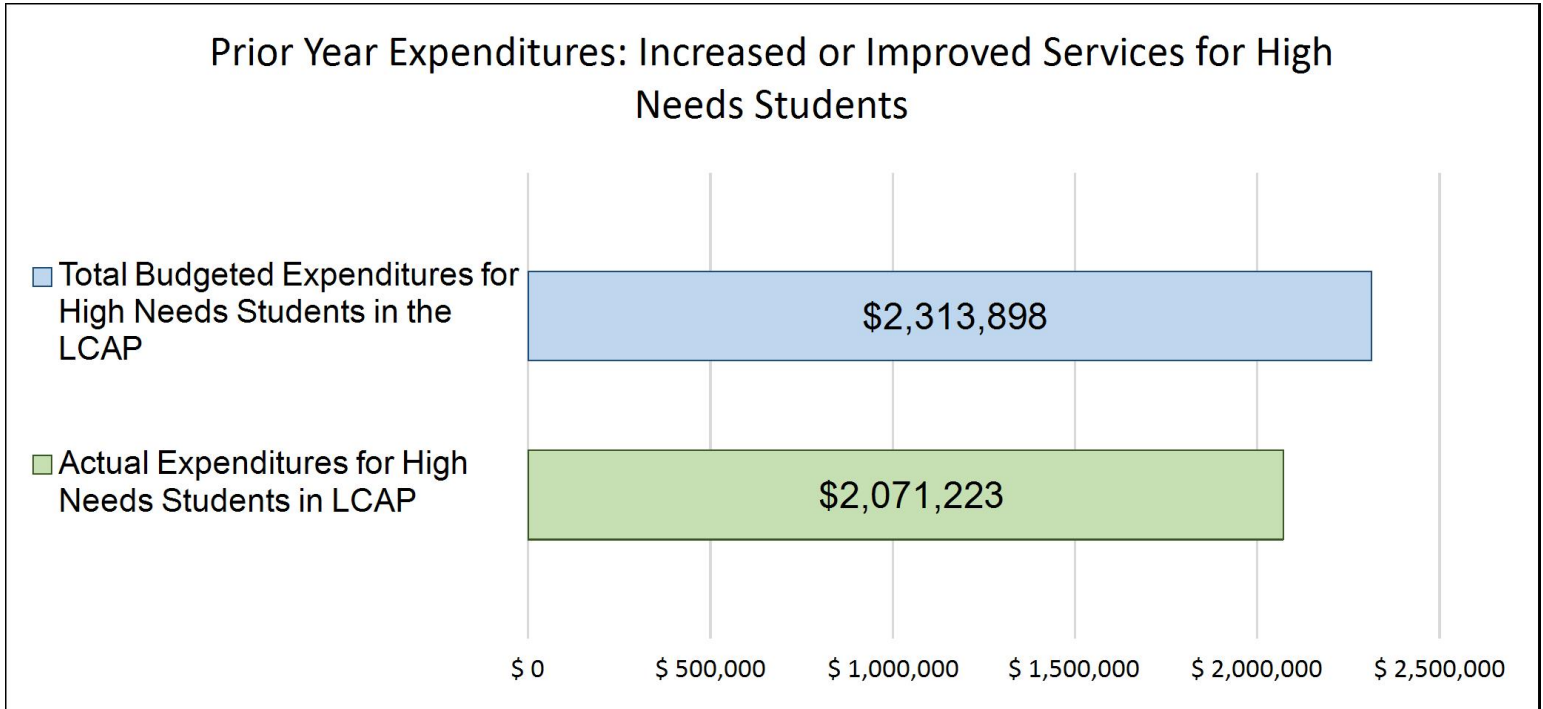
The text description of the above chart is as follows: Feaster Charter School plans to spend \$17,208,443 for the 2023-24 school year. Of that amount, \$2,476,715 is tied to actions/services in the LCAP and \$14,731,728 is not included in the LCAP. The budgeted expenditures that are not included in the LCAP will be used for the following:

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

In 2023-24, Feaster Charter School is projecting it will receive \$2,476,715 based on the enrollment of foster youth, English learner, and low-income students. Feaster Charter School must describe how it intends to increase or improve services for high needs students in the LCAP. Feaster Charter School plans to spend \$2,476,715 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 Feaster Charter School budgeted last year in the LCAP for actions and services that contribute to increasing or improving services for high needs students with what Feaster Charter School 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, Feaster Charter School's LCAP budgeted \$2,313,898 for planned actions to increase or improve services for high needs students. Feaster Charter School actually spent \$2,071,223 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
Feaster Charter School	Rosario Villareal Executive Director	rosario.villareal@cvesd.org 6194228397

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.

Feaster Charter is committed to teaching our transitional kindergarten through eighth-grade students the importance of college, career, and life readiness. We believe that with a rapidly changing workforce, our students need the education and character strengths to be highly qualified and adaptable to change. Our vision is to enrich our students' lives with rigorous world-class education with an emphasis on Technology and STEM (Science, Technology, Engineering, Math) and VAPA (Visual and Performing Arts) ideals.

Feaster Charter School opened its doors in 1965 under the name of F Street School but was renamed upon the retirement of Mae L. Feaster, a teacher, and principal there for 41 years. In March 1997 Feaster became the second charter school in the Chula Vista Elementary School District, currently, there are 5 charter schools in CVESD. Feaster is located in a low socioeconomic area of Chula Vista approximately 10 miles from the border with Mexico. Feaster Charter School's enrollment is approximately 1150 students and often fluctuates throughout the school year as students move into and out of the area. Based on the information provided by parents and/or guardians, 90.8% identify as Hispanic or Latino, 3.8% identify as white, 1.9% identify as Black or African American, 1.6% identify as Filipino, and .06% identify as Asian and Pacific Islander, and 1% for two or more races. Additionally, 58.6% of our students are English Language Learners and 6% of our students receive special education services. Feaster Charter School follows a modified year-round school calendar that consists of 180 days of instruction from July to June. The school day for elementary students is 6.5 hours per day Monday through Wednesday and Friday, 6.75 for Middle School, and 5 hours on Thursdays for all. The shortened day is designed to allow for professional development, for collaboration, and to articulate the instructional program's needs of all of our students.

Our Purpose:

Feaster exists to foster the academic, social, emotional, and physical achievement of ALL students in school and in life.

Our Shared Vision

At Feaster Charter School, students are at the center of all decision-making. We prepare our students to become 21st-century learners in a multicultural society by infusing Visual & Performing Arts as well as Science, Technology, Social Studies, Engineering & Mathematics into our daily curriculum and literacy instruction. This integration challenges our students to communicate and think critically, creatively, and collaboratively. By introducing the Arts and Sciences we are fostering leadership and reasoning skills, as well as increasing self-esteem at a young age to make a life-changing impact. The students who leave Feaster Charter School will be lifelong learners who are on their way to being college and career ready.

Our Core Values:

We have a growth mindset.

We commit and follow through.

We keep all staff and every student in mind.

Reflections: Successes

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

Due to the COVID-19 pandemic, state law suspended the reporting of state and local indicators on the 2020 and 2021 CA Dashboards. The 2022 Dashboard was released in January of 2023.

SUCSESSES:

Professional Development:

- The staff has been engaged in professional learning focusing on Culturally Responsive Teaching to create equitable opportunities for all students to build efficacy and independent learning practices.
- Guided Reading structures are also being enhanced to develop self-sufficient independent learning. Classroom libraries are provided in all classrooms to give all students access to relevant literature.
- Collaboration occurs weekly for all teachers in grade-level cohorts. These are opportunities for teachers to engage in lesson planning, data analysis, and best practices learned in professional development, to keep all students in mind.

Intervention Teacher Program:

In the year, 21-22, Feaster hired 3 intervention teachers to provide small group support with differentiated lessons to support our students in greatest need in the area of language arts and math. This was a result of Educator Partner feedback who were noticing their children struggling at home and school with Distance and Hybrid learning both academically and socially-emotionally. Feaster teachers also provided

feedback based on data available during Distance/Hybrid learning and determined the need for intervention teachers.

Resiliency Meetings:

Through a Multi-Tiered System of Support, which included Administration, Counseling, Special Education, General Education, Attendance and Health staff, and parents in cases where it was deemed necessary. Identify individual needs, academic, behavioral, and social-emotional were addressed. All Unduplicated Pupils' needs were addressed: English Learners, Special Education, and other significant groups were addressed.

Counseling/SEL program:

In the year, 21-22, Feaster hired two additional credentialed counselors to make a team of three. Students in grades TK-8 now have a dedicated counselor to service their needs, each counselor serves a third of the student population. Supporting students' SEL needs has improved student engagement in academics. The Second Step program is now implemented across all grade levels.

Instructional Assistant Program:

By providing an instructional aide in each grade level, differentiated small group instruction for academically struggling students has been equitably distributed to all students. This program also supports teachers by being able to also meet in small groups with students needing support to continue to succeed.

Feaster also maintained its suspension rate of 1.8% due largely in part to the collaboration of teachers and administrators with our counseling department who worked together to ensure that students who were displaying suspendable behaviors received wrap-around services to help address the root causes of the behaviors. Additionally, the PBIS team worked diligently to implement a school-wide system of positive behavior and intervention support to help teach and encourage positive behavior. Feaster aims to find solutions to keep students in school whenever possible.

Feaster Charter School is proud to report a decline of 0.5% in our chronic absenteeism rate for a rate of 2.7% which is due in large part to the work of our counselors, attendance health secretary, and community liaison for their role in contacting families of chronically absent students and creating support plans to ensure students are attending school regularly. Student Attendance Review Board processes have been reinstated to ensure students and families have the resources needed for the child to attend school daily. Where needed, due to COVID-related absences, all eligible students have been provided with work-study contracts to minimize the learning loss. Dashboard data from 2019.

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.

Due to the COVID-19 pandemic, state law suspended the reporting of state and local indicators on the 2020 and 2021 Dashboards. The 2022 Dashboard was released in January of 2023.

Dashboard areas of concern:

Additional Targeted Support and Improvement (ATSI) for Students with Disability (SWD) in the areas of English Language Arts, Math, and Chronic Absenteeism has been identified as a need. Feaster will hire an additional RSP teacher to address the current inequities in educational resources as determined by the low results for SWD students in the area of Math, ELA, and Chronic Absenteeism on the 21-22 CA Dashboard.

Parent Engagement:

Feaster continues to struggle with parent engagement in school events and meetings. Currently, Feaster has been granted the CA Community Schools Planning Grant and has also applied for the CA Community Schools Implementation Grant. The main goal of these grant funds is to identify strategies and structures to further engage the community in the ongoing development of our Feaster learning community. As well as to provide access to community-wide services to aid families with health, food, housing, parent education, etc.

Hiring qualified staff for specific needs:

Realizing the needs of our Special Education students, and students who are academically struggling, our goal of hiring an additional Resource Specialist Teacher has not been successful due to a lack of qualified candidates. As a solution to support this need, Feaster has hired an additional psychologist to support our Special Education caseload and new assessments. Feaster is also working with vetted hiring agencies to expand our reach for qualified candidates. Through this process, one of our RSP vacancies has been filled.

Feaster analyzed local data to identify areas of need and action. As of Spring 2023, the following local data has been reviewed and determined to be an area of need.

READING:

SMARTY ANTS

Feaster students in grades Kindergarten-2nd grade were administered the Smarty Ants Back to School Assessment three times per year (Beginning, Mid, and End of Year).

Students meeting end-of-year reading expectations (BEGINNING ASSESSMENT)

All students: 6%

English Learners: 6%

Students with Disabilities: 0%

Students Meeting end of year reading expectations (MID-YEAR ASSESSMENT)

All students: 11%

English Learners: 11%

Students with Disabilities: 0%

Students Meeting end of year reading expectations (END OF YEAR ASSESSMENT)

All students: 36%

English Learners: 19%

Students with Disabilities: 13%

ACHIEVE 3000 LEVEL SET

Students in grades 3rd-8th (and 2nd graders when appropriate) take the Achieve 3000 Level Set Assessment three times per year (Beginning, Mid, and End of Year).

Students meeting end-of-year reading expectations (BEGINNING ASSESSMENT)

All students: 20%

English Learners: 6%

Students with Disabilities: 4%

Students Meeting end of year reading expectations (MID-YEAR ASSESSMENT)

All students: 33%

English Learners: 12%

Students with Disabilities: 3.5%

Students Meeting end of year reading expectations (END OF YEAR ASSESSMENT)

All students: 45%

English Learners: 12%

Students with Disabilities: 9%

MATH:

i-READY

Feaster students in grades Kindergarten-8th grade were administered the i-Ready Assessment three times per year (Beginning, Mid, and End of Year).

Students meeting end-of-year math expectations (BEGINNING ASSESSMENT)

All students: 14%
English Learners: 14%
Students with Disabilities: 12%

Students Meeting end of year math expectations (MID-YEAR ASSESSMENT)

All students: 17%
English Learners: 15%
Students with Disabilities: 15%

Students Meeting end of year math expectations (END OF YEAR ASSESSMENT)

All students: 31%
English Learners: 21%
Students with Disabilities: 13%

LCAP Highlights

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

Feaster Charter School continuously engages its educational partners with the development and updates of the school's LCAP. In addition, Feaster Charter School meaningfully consulted with its educational partners to solicit input and feedback on the use of one-time federal funds intended to support recovery from the COVID-19 pandemic and the impact of distance learning on students.

Feaster Charter School intentionally invests in strong partnerships and collaboration efforts with Educational Partners and community members. These ongoing collaborative efforts provide strong insight and input into the development of the ESSER III Expenditure Plan. This input was gathered through a variety of methods including but not limited to, the use of the ThoughtExchange, Microsoft Forms, an ongoing collection of staff survey data, consulting with our DAC/ELAC and PTO committees, and the overall Expanded Learning Opportunities Grant Plan and LCAP development process which includes meeting with parent and student groups as well as the District English Learner Advisory Committee (DELAC). In addition, Feaster Charter School facilitates several meeting opportunities throughout the school year for Educational Partners to provide ongoing input on our education plans, including but not limited to Coffee with/Administration, English Language Learner Committee (ELAC) meetings, parent educational forums, Parent-Teacher Organization (PTO) meetings, parent-teacher educational conferences, Students Study Team meetings, Feaster Charter School Board meeting, and one on one meetings with school staff as requested.

Feaster Charter received and continues to monitor the use of the one-time federal funds of ELOG and ESSER (III) funds in the approximate amounts of \$1,177,483 and \$3,368,458 respectively. The process for seeking input from our community and educational partners followed the same flow and pattern for all federal and state funds received, which is holding diverse meetings with our educational partners in person and online and providing multiple opportunities for in-person feedback and through surveys, open communication at Board Meetings, Coffee with Administration, and DAC/DELAC meetings. We also provided communication in Spanish and in a translatable format to reach families

that speak Spanish (our dominant second language at Feaster Charter School). The robust input data gathered has helped us to support recovery from the COVID-19 pandemic and the impacts of distance learning on pupils (this effect is still being felt); it was instrumental in creating plans of action and accountability at Feaster Charter School. These plans addressed the priority areas of ESSER:

- strategies for successful and safe in-person learning continuing after the pandemic
- addressing the impact of lost instructional time, and
- the use of any remaining funds.

The following links contain our diverse school plans which indicate how and when Feaster Charter School engaged its educational partners in the use of funds received to support recovery from COVID-19:

-ELOG:

pandemic:https://p12cdn4static.sharpschool.com/UserFiles/Servers/Server_13151932/File/2021_Expanded_Learning_Opportunities_Grant_Plan_Mae_L_Feaster_Charter_Elementary_School_20210521.pdf

-ESSER III:

[https://p12cdn4static.sharpschool.com/UserFiles/Servers/Server_13151932/File/2021_ESSER_III_Expenditure_Plan_Mae_L_Feaster_Charter_Elementary_School_20211018%20\(1\).pdf](https://p12cdn4static.sharpschool.com/UserFiles/Servers/Server_13151932/File/2021_ESSER_III_Expenditure_Plan_Mae_L_Feaster_Charter_Elementary_School_20211018%20(1).pdf)

-LCAP:

[https://p12cdn4static.sharpschool.com/UserFiles/Servers/Server_13151932/File/2021_Local_Control_and_Accountability_Plan_Mae_L_Feaster_Charter_Elementary_School_20210604%20\(3\).pdf](https://p12cdn4static.sharpschool.com/UserFiles/Servers/Server_13151932/File/2021_Local_Control_and_Accountability_Plan_Mae_L_Feaster_Charter_Elementary_School_20210604%20(3).pdf)

One key aspect of the Feaster Charter LCAP includes the integration of Science, Technology, Engineering, Arts, and Mathematics (STEAM) for each grade level through our Mindlabs program. The Feaster Charter School Board has committed a substantial allocation of LCAP funds to ensure students at Feaster Charter have access to dance, art, music, engineering, physical education, science, and technology, which supports a 'whole child' education. We know that historically underrepresented children do not have access to STEAM experiences because of a lack of funds in the home and we are committed to changing that reality. Regardless of our family's economic realities, we are committed to providing our students with world-class STEAM education at Feaster Charter. An added benefit to our Mindlabs program at Feaster Charter is that while students are engaged in STEAM experiences, teachers have a weekly grade-level collaboration that supports data analysis and planning for our English learners, Foster Youth, Homeless, and Socioeconomically disadvantaged students.

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.

Feaster Charter School does not require comprehensive support and improvement.

Support for Identified Schools

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

Feaster Charter School does not require comprehensive support and improvement.

Monitoring and Evaluating Effectiveness

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

Feaster Charter School does not require comprehensive support and improvement.

Engaging Educational Partners

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

The top three themes from Feaster's Education Partners are listed below:

Feaster Staff's Top Priorities:

1. Hiring intervention teachers
2. Hiring credentialed counselors/ social-worker
3. Mindlabs Program

Feaster Parent's Top 3 Priorities:

1. Hiring intervention teachers
2. Mindlabs program
3. Providing Spanish support

A summary of the feedback provided by specific educational partners.

Feaster Charter School's 3 core values include having a growth mindset, keeping all staff and every student in mind, and committing and following through. We are committed to ensuring that all educational partners' voices are heard and input is collected in a variety of ways. To solicit input from staff and families regarding needs for the 2023-2024 school year and beyond we provide several types of opportunities: Coffee with the Administration, parent workshops, parent conferences, Feaster Charter School Board meetings, Community Forums, and one on one meetings as needed and requested. During these educational partner meetings, partners provide feedback on work that Feaster charter school is doing well, as well as identify areas on which Feaster needs to focus on. The major themes that emerged from those engagements were the need for increased mental health, social and emotional, and academic support for students (in particular student groups not meeting standards such as our Students with Disabilities, per ATSI designation) from credentialed teachers and counselors, and providing more tutoring opportunities to help close the persisting COVID learning gap. Surveys and forms, i.e. ThoughtExchange, have been provided to educational partners to provide feedback to help us triangulate the data. We confirmed consistency from the results indicating a high desire for academic support from highly qualified teaching staff and additional credentialed counselors to support mental health needs.

Additionally, surveys provided open-ended opportunities for educational partners to share any additional ideas they had to support students in the 23-24 school year and beyond. Results from these surveys included prioritizing intervention teachers for remedial/enhanced opportunities for students and continuing our Mindlabs STEAM programs. It also captured themes around addressing bullying, providing more counseling services, and helping students make up lost learning through intersessions, after-school tutoring, after-school clubs and sports, and school safety.

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

Feaster Charter School (FCS) has created a comprehensive LCAP to support students based on input from all of our Educational Partners. Educational Partner input influenced the development and outcomes of our plan, specifically as it relates to providing students with equitable opportunities, supporting students with access to social-emotional and health and wellness programs, and improving educational experiences. For example, our Mindlabs program was a common priority for both Feaster Staff members and parents. Our Mindlabs program offers students opportunities to explore VAPA and STEM disciplines while simultaneously providing time for certificated teachers to collaborate and plan engaging lessons. Feaster Charter School feels confident with the proposed goals and actions and we believe that these goals will support our students.

Goals and Actions

Goal

Goal #	Description
1	Feaster Charter School will continue to learn, reflect, provide and expand equitable initiatives and opportunities for all students and families.

An explanation of why the LEA has developed this goal.

Feaster Charter School is committed to eradicating any and all achievement and opportunity gaps that exist between different groups of students. Our school data results still point to an achievement gap between our students learning English as a second language (EL) and non-ELs. Additionally, attendance, suspension, and achievement data for our foster and homeless youth are not at the same success rates as our students who are not in the foster care system or unsheltered. Lastly, as a result of our Educational Partner engagement process, it is imperative that Feaster Charter intentionally focuses on students who have been historically discriminated against and underrepresented in society and are provided opportunities at schools they otherwise would not be exposed to.

Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
RIASEC Survey	Baseline determined in Fall of 2021	933/1092 identified a career 986/1092 identified a strength 1060/1092 identified an interest 803/1092 identified a value	819/868 identified a career 844/868 identified a strength 858/868 identified an interest 857/868 identified a value		All students in TK - 8th will be able to identify at least one strength, one interest, and one value as evidenced by the yearly Mindlabs RIASEC Survey.
Internal Mindlabs Survey	Baseline determined in Fall of 2021	Total- 986 Art- 399/986 Dance- 406/986 Engineering- 413/986 Music- 393/986 Physical Education- 442/986	Total 692 Art- 287/992 Dance- 288/692 Engineering- 310/692 Music- 290/692 Physical Education- 316/692		All students will have exposure to careers within our 7 different Mindlabs disciplines: Physical Education, Technology, Science, Engineering, Art,

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
		Science- 426/986 Technology- 527/986	Science- 289/692 Technology- 348/692		Dance, and Music. Each student will be able to identify one career that they aspire to pursue on a liker scale between 1 and 4 (3 and 4 being possible career choices)
Student Mobility Rate	4-year Average: 24.45% (from 2016 to 2019)	20-21 Mobility Rate is at 7.32%	21-22 Mobility rate is at 25.11%		Average of 17.2% student mobility rate.
Hanover Survey: Communication & Decisions, Facilities & Technology	Baseline determined in Fall of 2021	Staff: 31, 9% completed the survey Students: 337, 20% of eligible students completed the survey	Staff: 62, 37% completed the survey Students: 337, 20.2% of eligible students completed the survey		Staff: 80% of staff to complete survey Students: 100% of students to complete survey

Actions

Action #	Title	Description	Total Funds	Contributing
1.1	Employ an Innovation Specialist	Employ 1.0 FTE Innovation Specialist to facilitate developmentally appropriate learning around technology that utilizes traditional and new tools to promote student agency and responsible use for all teachers. The innovation specialist will work collaboratively with classroom teachers to assist them and their students with technology integration.	\$140,367.00	Yes
1.2	Employ 6 Mindlabs Teachers in the areas of Art, Engineering,	Employ 6.0 FTEs for the Mindlabs program in the areas of Art, Engineering, Science, Technology, Dance, and Music to provide STEAM experiences for students and allow grade level teachers	\$688,684.00	Yes

Action #	Title	Description	Total Funds	Contributing
	Science, Technology Dance, and Music. Equip all 6.0 Mindlabs classes with appropriate instructional materials.	weekly collaboration. In addition, Feaster will provide STEAM curriculum, materials, and support to successfully implement each Mindlabs discipline.		
1.3	Professional Development to expand equitable initiatives and opportunities for all students and families.	Provide professional development to expand equitable initiatives and opportunities for our students and families (i.e. PIQE, English Classes, etc.)	\$15,000.00	Yes
1.4	Support for English Language Learners	Hire 2 ELD instructional assistants to provide differentiated ELD intervention blocks during the academic school year for all English Learners in grades TK-8th. The goal is to provide students with language strategies and skills to improve on the ELPAC, (English Language Proficiency Assessment for California), performance levels of Emerging, Expanding, and Bridging; with an end goal of Reclassification as Fluent English Proficient. In the year 21-22 a total number of 46 students are being reclassified.	\$72,000.00	No 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 in actions: 1.1, 1.2, and 1.4. In the year 22-23, action 1.3 was actualized. Partnerships with PIQE (Parent Institute for Quality Education) occurred twice a year in the Fall and in the Spring with an average of 40 parent participants. This same year Feaster also partnered with Southwestern College to provide to ESL classes for parents, one in the Spring and one in the Winter. The goal will be continued in year 23-24.

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

There were no material differences to actions: 1.1, 1.2, 1.3 and 1.4. Budget was utilized as intended and the classes for PIQE and ESL were conducted by our Educational Partners.

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

We are effective in actions 1.1, 1.2, and 1.4 as action outcomes were actualized. For action 1.1 our Innovation Specialist has been integral in the implementation of technology to enhance the student's academic experience. For action 1.2 the 6 Mindlabs teachers were hired and all students have access to the STEAM disciplines throughout the year. For action, 1.3 parent classes were conducted by PIQE and Southwestern College. For action 1.4 the two ELD instructional assistants have provided to support English Learners with small group support differentiated for their language levels.

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

The planned goal, metrics, desired outcomes, or actions were carried out as planned.

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	Feaster Charter School will improve and expand access and services for all students and families that support social, emotional, and physical health and wellness.

An explanation of why the LEA has developed this goal.

Feaster's administrative team gathered input from various Educational Partners including, certificated staff, classified staff, and parents. From these input sessions, Feaster Charter School has prioritized two main themes for this goal, social-emotional support, and physical health and wellness. As Feaster Charter School has returned 100% to in-person instruction for all of our students, per educational partner data students are in need of support in one or more of these areas. To assist our students in the area of physical health and wellness, this goal will support two FTEs and 1 full-time instructional assistant, professional development, and any necessary instructional materials. Additionally, LCAP funds will support FCS's comprehensive sports program which includes: coaches, league fees, uniforms, and equipment. To assist our students and families in the area of social-emotional, this goal will provide funding for professional development for both staff and families, instructional materials and programs needed to support students with SEL, access to a school psychologist, and a full-time nurse.

Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Healthy Family Survey	Baseline determined in Fall 2021	Hanover Survey to be completed by June 3rd, 2023	91% of students feel School is safe 80% of staff/parents feel school is safe		95% of students feel safe at school 95% of staff/parents feel safe at school
Hanover Survey: Social Emotional Wellbeing & School Experiences	Baseline determined in Fall 2021	Staff: 31, 9% completed the survey Students: 337, 20% of eligible students completed the survey	Staff: 62, 37% completed the survey Students: 337, 20.2% of eligible students completed the survey		*Staff: 80% of staff to complete survey Students: 100% of students to complete survey

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Physical Fitness Test	Baseline determined in the 2021-2022 school year	Results to be reported out at end of 2021 after CAASPP is completed	<p>22-23 participation rates reported only-</p> <p>Grade 5: Aerobic Capacity 98.6, Abdominal Strength and Endurance 98.6, Trunk Extensor and Strength and Flexibility 98.6, Upper Body Strength and Endurance 98.6, Flexibility 98.6.</p> <p>Grade 7: Aerobic Capacity 94.3, Abdominal Strength and Endurance 97.7, Trunk Extensor and Strength and Flexibility 98.9, Upper Body Strength and Endurance 94.3, Flexibility 98.9.</p>		Outcome determined from 21-22
Family Support Program	Baseline determine in Fall 2021	Resources needed: <ul style="list-style-type: none"> • Access to Heath • Access to Food • Access to Housing 	Resources Secured: <ul style="list-style-type: none"> • San Ysidro Health Services • Food 4 Kids • In process • In process 		By 2023-24 90% of families needs to Heath, Nutrition, Housing, and Financial support will be serviced.

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
		<ul style="list-style-type: none"> Access to Financial Support 			
California Dashboard: SPED	2019 - ELA: Orange, 97 points below grade level 2019 - MATH: Orange, 129 points below grade level	Results to be reported out at end of 2021 after CAASPP is completed	Math:-144 points to -95 points below standard ELA: -112 point to -95 points below standard		Math- 95 points below standard on CA Dashboard ELA- 95 points below standard on CA Dashboard

Actions

Action #	Title	Description	Total Funds	Contributing
2.1	Physical Education Department	Employ three Physical Education teachers and three PE Instructional Aides to provide students with increased access to physical and health education standards and curriculum. The purpose of this to improve students results on the state Physical Fitness Test.	\$500,619.00	Yes
2.2	Family Support Program	Partner with Parent Institute and Quality Education (PIQE), identify Social Emotional Learning (SEL) partners, and programs to provide English classes for parents with Southwestern College. The goal is to increase parent involvement and participation as partners in their child's education.	\$15,000.00	Yes

Action #	Title	Description	Total Funds	Contributing
2.3	Student Mentorship Programs	Contract Girls on the Run program, for female students, and a similar mentorship program for male students. The goal is to provide mentorship to help students navigate social-emotional learning and behavioral concerns. This will be measured by the decrease in referrals given to students for misconduct.	\$40,000.00	Yes
2.4	Psychologist	Buy an additional day for our Psychologist, who currently is allotted four days, to support our Special Education department five days a week. The goal is to respond to increased requests and assessments for Special Education referrals. This action will ensure all students receive services in a timely manner and keep our school in compliance.	\$25,000.00	Yes
2.5	Instructional materials to support social, emotional, and physical health and wellness.	Purchase Second Step curriculum and additional resources for our counseling department. Resources will enhance teachers' ability and students' opportunity to provide and receive proactive intervention. This will be measured by the decrease in referrals given to students for misconduct.	\$76,352.00	Yes
2.6	Nurse	Hire an itinerate nurse from Ro Health to provide health office support 5 days a week. A school of 1150 students needs a full time nurse to respond to student health needs. Students who receive health care in a timely manner will help improve our ADA.	\$0.00	Yes
2.7	Professional Development to	Provide resources for Feaster's professional development plan to provide teachers with tools and strategies to effectively and efficiently	\$10,000.00	Yes

Action #	Title	Description	Total Funds	Contributing
	support social, emotional, and physical health and wellness	teach students. Teachers who are better prepared on pedagogy, curriculum, and standards enhance students' ability to perform academically better on State and Local Assessments.		

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 actions: 2.1, 2.2, 2.4, 2.5, 2.6, and 2.7. The substantive difference for action 2.3- While a mentorship program for female students with Girls on the Run was successful, 21-22, for the 22-23 school year our Counseling department conducted a Girls Empowerment retreat held at Feaster in the Fall of 22-23. A mentorship for male students was not actualized; this goal continues in 23-24.

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

There were no material differences to actions: 2.1, 2.2, 2.3, 2.4, 2.5, 2.6, and 2.7. Budget has been provided to support all resources for actions 2.1-2.7.

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

We were effective in actions 2.1, 2.4, 2.5, 2.6, and 2.7 as action outcomes were actualized. For action 2.1 two PE teachers and three PE IAs were hired. For action 2.4 our Psychologist was hired for the additional.2 (Day) of FTE, to cover the Psch office 5 days a week. An additional school Psychologist was also hired in 23-24 to further address the needs of SWD's academic concerns in ELA, Math, and Chronic absenteeism. For action 2.5 instructional materials to support social, emotional, and physical health and wellness were purchased, i.e. Castle Competencies curriculum. For action 2.6, a full-time nurse continues for the 2023-24 Local Control Accountability Plan for Feaster Charter School Page 29 of 71 provide health office support 5 days a week. For action 2.7 professional development on SEL (social emotional learning) is provided during staff professional development and during grade-level collaboration. Actions 2.2. and 2.3 also met as described in Goals Analysis in Goal 1 as well.

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

The plan, metrics, desired outcomes, or actions were carried out as planned.

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	Feaster will improve and expand access and services to improve academic achievement.

An explanation of why the LEA has developed this goal.

Based on data and input from Educational Partner groups it is evident that we need to continue to improve academic achievement by providing students and staff with a variety of supports. As a part of this goal, we will continue to purchase instructional materials and a qualified curriculum to meet the needs of students. Additionally, within this goal, we will provide a significant amount of personnel support staff including classroom instructional assistants who will provide intervention to students in a small group setting. Our instructional coaches continue to be a critical support to classroom teachers as they provide instructional feedback, model lessons, support with curriculum implementation, facilitate the instructional leadership team and provide overall instructional coaching to teachers. Our induction and new teacher coach provides direct coaching and co-teaches with our 1st and 2nd-year teachers helping to ensure they have strong classroom management skills, and the ability to plan and implement standards-based lesson plans, analyze data and create small groups. Data continues to indicate a strong need to support our students with disabilities and one of the actions in this goal will provide an intervention teacher to work directly with our students with disabilities. We also know that our students need access to differentiated work which can be provided to students through a variety of online academic programs.

Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
California Dashboard: ELA	2019: Yellow, 3 pts above standard	Results to be reported out at end of 2021 after CAASPP is completed	2022- 30.5 points below the standard.		Maintain or increase (Green)
California Dashboard: Math	2019: Green, 17.5 pts below the standard	Results to be reported out at end of 2021	2022- 61 points below the standard.		Increase or significantly increase (green)

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
		after CAASPP is completed			
ELPAC: English Learner Progress	2019: 56.6% making progress towards English language proficiency <ul style="list-style-type: none"> • 17% of ELs decreased by one level. • 26.6% maintained • 55.65 increased by one level 	2021: 43.6% making progress towards English language proficiency <ul style="list-style-type: none"> • 11% well developed • 33% Moderately Developed • 35% Somewhat Developed • 22% Minimally Developed 	2022: 61% making progress towards English language proficiency		Increase the percentage of student maintaining or increasing to 95%
Chronic Absenteeism	2019: Green, 2.7% chronic absenteeism	20-21- School level Chronic Absenteeism is 3.02%	22-23- School Wide Chronic Absenteeism is 15.6%, this percentage calculates COVID absences in 22-23.		Maintain or decline (green)
Teacher Mobility Rate	4 year average: 9.9% 16-17 19.6% 17-18: 9.4% 18-19: 5.2% 19-20: 5.4%	4 year average: 9% 17-18: 9.4% 18-19: 5.2% 19-20: 5.4% 20-21: 16%	4 year average: 9 % 18-19: 5.2% 19-20: 5.4% 20-21: 16% 21-22: 12%		Maintain an average of 8%
California Dashboard: SpEd- Math, ELA, Chronic Absenteeism.	Math: Orange, 128.8 points below standard	Results to be reported out at end of 2021	Math:-144 points to -95 points below standard		Math: Increase (yellow)

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
	ELA: Orange, 97 points below standard	after CAASPP is completed	ELA: -112 point to -95 points below standard Chronic Absenteeism: 25% to 15%		ELA: Increase (yellow)Chronic Absenteeism- 10%

Actions

Action #	Title	Description	Total Funds	Contributing
3.1	1 FTE	Hire 1 (FTE) Special Education Resource to ensure student IEP goals are being met. Students with IEPs continue to struggle from missing school due to the COVID pandemic. The goal is to increase the number of students meeting their individual IEP goals.	\$120,000.00	Yes
3.2	Curriculum & Instructional Materials	Instructional resources, Eureka Math, Amplify, TCI, and Mystery Science, will be acquired to supplement the adopted curriculum to increase access to core standards and student ability levels. This is to improve student outcomes on Local and State assessments.	\$54,219.00	Yes
3.3	Instructional Coaches	Hire three Instructional Coaches, one for the STEM and one for the VAPA program, and one for the new teacher induction program to provide academic coaching to all grade level teachers to enhance their teaching ability. This is to improve student outcomes on Local and State assessments.	\$55,000.00	Yes
3.4	Paraprofessionals	Hire 1 Classroom Instructional Assistant per grade level. Classroom IAs will provide small group support to academically struggling students. The goal is to provide additional differentiated instruction to assist with learning gaps. This is to improve student outcomes on Local and State assessments.	\$411,395.00	Yes

Action #	Title	Description	Total Funds	Contributing
3.5	Associate Principal	Associate Principal provides academic coaching and counseling to ensure teachers meet student needs. Teachers will be more proficient in instructional strategies to engage students in productive learning classroom experiences. Teachers will facilitate learning environments that promote safe, respectful, and responsible classroom learning environments. The expected outcome is that students will increase proficiency on state and local assessments and have fewer referrals for behavior.	\$146,079.00	Yes
3.6	Professional Development	Professional developers, i.e Dr. McGrath and Dr. Pompeii provide instructional, SEL, behavioral, and leadership strategies to all staff to better support students' academic and social-emotional learning needs and become better at their teaching craft. The expected outcome is that students will increase proficiency on state and local assessments and have fewer referrals for behavior.	\$30,000.00	Yes
3.7	Online programs	Purchase online learning software, iReady, Achieve 3K, and Smarty Ants, to provide all students with access to learning technology accelerators to increase their proficiency in literacy and math. The expected outcome is that students will increase proficiency on state and local assessments and have fewer referrals for behavior.	\$77,000.00	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 in actions: 3.2, 3.3, 3.4, 3.5, 3.6, and 3.7. The substantive difference in action 3.1 is that an additional FTE (Resource Specialist Program teacher) has not been hired due to lack of qualified candidates. The work continues as Feaster has now contracted with a hiring agency to more precisely identify qualified candidates. Action 3.1 continues for the year 23-24.

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

There were no material differences in actions:3.2, 3.3, 3.4, 3.5, 3.6, and 3.7. The material difference in action 3.1 is that the expected expenditure has not achieved as a FTE has not been hired.

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

We were effective in actions 3.2, 3.3, 3.4, 3.5, 3.6, and 3.7. For action 3.2 instructional resources, Eureka Math, Amplify, TCI, and Mystery Science was acquired to supplement the adopted curriculum to increase access to core standards and student ability levels. For action 3.3, the 2023-24 Local Control Accountability Plan for Feaster Charter School Page 34 of 71, the three instructional coaches are hired. For action 3.4, a classroom Instructional Assistant was hired per grade level. For action 3.5. an Associate Principal is hired to provide academic coaching and counseling to ensure teachers' and students' needs are met. For action 3.6, professional development on SEL (social emotional learning) during staff professional development and during teacher collaboration continues to be conducted. For action 3.7 the Online programs were procured. Action 3.1, while an RSP teacher has not been hired, a 2nd psychologist was hired to help meet the needs of our Students with disabilities. These actions also address resource inequities for this targeted group of students.

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 planned changed to action 3.1 is to hire an additional Psychologist to provide support to our Special Education Department needs. The plan continues with the goal of hiring an additional Resource Specialist Program teacher.

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)
\$2,476,715	\$77,153

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
23.60%	12.98%	\$1,259,760.05	36.58%

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.

The actions and services that have been funded by supplemental and concentration dollars have been designated as a result of Educational Partner input, data analysis, and reviewing practices at Feaster Charter School. Upon thorough review of research and data and our documented successes in improving student achievement for unduplicated students we believe that the actions and services outlined in our LCAP are the best and most effective use of the funds to meet the needs of our unduplicated student population.

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

As a result of Feaster's 90.64 % unduplicated count for Low Income, English Learners, and Foster Youth, we are receiving supplemental and concentration grant funds for the 2021-22 school year. The total allocation of supplemental and concentration grant funds for the 2021-22 school year is \$2,136,68. These funds will be utilized to increase or improve services for all students with attention being given to the neediest students who are identified as Low Income, English learners, and/or Foster Youth. Services for the 2021 - 2022 academic year include the following to best support the academic, social, emotional, and physical health of our most vulnerable student populations:

*Continued partnership with South Bay Community Services and Nueva Vista to provide support to our foster youth and homeless families and to provide services to those identified as low income who need access to mental health services.

*Ensure class size remains below contractual maximums for grades K-3 in order to support the social-emotional needs of students to maximize learning by employing additional teachers to reduce class size in grades K-3.

*Ensure class size remains below contractual maximums for grades 4-8 in order to support the social-emotional needs of students to maximize learning by employing additional teachers to reduce class size in grades 4-8.

Feaster Charter School will provide increased or improved services for LI, FY, and EL students through the LCAP. The increased services are at least equal to the 21.72% (minimum proportionality percentage) of the total LCFF budget. This proportionality percentage is met by analyzing the difference between the LCFF base funding with the total LCFF budget which includes supplemental and concentration allocations. Qualitative analysis of the increase and improvement of services will be reviewed every year as evidenced by improved student outcomes on achievement assessments, Hanover customer satisfaction surveys, etc.

*Employ instructional assistants and hire reading intervention teachers to support in the classroom

*Employ instructional coaches to provide support to teachers in the classroom to ensure students have access to a highly qualified classroom teacher to meet their academic needs

*Employ counselors to ensure that students' social and emotional needs are being met

*Employ physical education teachers to ensure that students' physical needs are being met

*Employ specialty teachers to provide equitable opportunities for students to access STEM & VAPA curriculum and explore career interests

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.

*Continued partnership with South Bay Community Services and Nueva Vista to provide support to our foster youth and homeless families and to provide services to those identified as low income who need access to mental health services. Action 2.1

*Ensure class size remains below contractual maximums for grades K-3 in order to support the social-emotional needs of students to maximize learning by employing additional teachers to reduce class size in grades K-3. Action 1.3, 2.1, 2.4, 2.6, 3.1, 3.3, 3.4, 3.5, 3.6.

*Ensure class size remains below contractual maximums for grades 4-8 in order to support the social-emotional needs of students to maximize learning by employing additional teachers to reduce class size in grades 4-8. Action 1.3, 2.1, 2.4, 2.6, 3.1, 3.3, 3.4, 3.5, 3.6.

Feaster Charter School will provide increased or improved services for LI, FY, and EL students through the LCAP. The increased services are at least equal to the 21.72% (minimum proportionality percentage) of the total LCFF budget. This proportionality percentage is met by analyzing the difference between the LCFF base funding with the total LCFF budget which includes supplemental and concentration allocations. Qualitative analysis of the increase and improvement of services will be reviewed every year as evidenced by improved student outcomes on achievement assessments, Hanover customer satisfaction surveys, etc.

*Employ instructional assistants and hire reading intervention teachers to support in the classroom. Action 1.4 and 3.4

*Employ instructional coaches to provide support to teachers in the classroom to ensure students have access to a highly qualified classroom teacher to meet their academic needs. Action 3.3.

*Employ counselors to ensure that students' social and emotional needs are being met. Provided through ESSER Funds.

*Employ physical education teachers to ensure that students' physical needs are being met. Action 2.1

*Employ specialty teachers to provide equitable opportunities for students to access STEM & VAPA curriculum and explore career interests. Action 1.2.

Staff-to-student ratios by type of school and concentration of unduplicated students	Schools with a student concentration of 55 percent or less	Schools with a student concentration of greater than 55 percent
Staff-to-student ratio of classified staff providing direct services to students		1:33
Staff-to-student ratio of certificated staff providing direct services to students		1:16

2023-24 Total Expenditures Table

Totals	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds	Total Personnel	Total Non-personnel
Totals	\$2,476,715.00				\$2,476,715.00	\$2,026,144.00	\$450,571.00

Goal	Action #	Action Title	Student Group(s)	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds
1	1.1	Employ an Innovation Specialist	English Learners Foster Youth Low Income	\$140,367.00				\$140,367.00
1	1.2	Employ 6 Mindlabs Teachers in the areas of Art, Engineering, Science, Technology Dance, and Music. Equip all 6.0 Mindlabs classes with appropriate instructional materials.	English Learners Foster Youth Low Income	\$688,684.00				\$688,684.00
1	1.3	Professional Development to expand equitable initiatives and opportunities for all students and families.	English Learners Foster Youth Low Income	\$15,000.00				\$15,000.00
1	1.4	Support for English Language Learners	English Language Learners English Learners Foster Youth Low Income	\$72,000.00				\$72,000.00
2	2.1	Physical Education Department	English Learners Foster Youth Low Income	\$500,619.00				\$500,619.00
2	2.2	Family Support Program	English Learners Foster Youth Low Income	\$15,000.00				\$15,000.00

Goal	Action #	Action Title	Student Group(s)	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds
2	2.3	Student Mentorship Programs	English Learners Foster Youth Low Income	\$40,000.00				\$40,000.00
2	2.4	Psychologist	English Learners Foster Youth Low Income	\$25,000.00				\$25,000.00
2	2.5	Instructional materials to support social, emotional, and physical health and wellness.	English Learners Foster Youth Low Income	\$76,352.00				\$76,352.00
2	2.6	Nurse	English Learners Foster Youth Low Income	\$0.00				\$0.00
2	2.7	Professional Development to support social, emotional, and physical health and wellness	English Learners Foster Youth Low Income	\$10,000.00				\$10,000.00
3	3.1	1 FTE	English Learners Foster Youth Low Income	\$120,000.00				\$120,000.00
3	3.2	Curriculum & Instructional Materials	English Learners Foster Youth Low Income	\$54,219.00				\$54,219.00
3	3.3	Instructional Coaches	English Learners Foster Youth Low Income	\$55,000.00				\$55,000.00
3	3.4	Paraprofessionals	English Learners Foster Youth Low Income	\$411,395.00				\$411,395.00
3	3.5	Associate Principal	English Learners Foster Youth Low Income	\$146,079.00				\$146,079.00
3	3.6	Professional Development	English Learners Foster Youth Low Income	\$30,000.00				\$30,000.00
3	3.7	Online programs	English Learners Foster Youth Low Income	\$77,000.00				\$77,000.00

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
\$10,493,799	\$2,476,715	23.60%	12.98%	36.58%	\$2,476,715.00	0.00%	23.60 %	Total:	\$2,476,715.00
								LEA-wide Total:	\$2,336,348.00
								Limited Total:	\$0.00
								Schoolwide Total:	\$2,476,715.00

Goal	Action #	Action Title	Contributing to Increased or Improved Services?	Scope	Unduplicated Student Group(s)	Location	Planned Expenditures for Contributing Actions (LCFF Funds)	Planned Percentage of Improved Services (%)
1	1.1	Employ an Innovation Specialist	Yes	Schoolwide	English Learners Foster Youth Low Income	All Schools	\$140,367.00	
1	1.2	Employ 6 Mindlabs Teachers in the areas of Art, Engineering, Science, Technology Dance, and Music. Equip all 6.0 Mindlabs classes with appropriate instructional materials.	Yes	LEA-wide Schoolwide	English Learners Foster Youth Low Income	All Schools	\$688,684.00	
1	1.3	Professional Development to expand equitable initiatives and opportunities for all students and families.	Yes	LEA-wide Schoolwide	English Learners Foster Youth Low Income	All Schools	\$15,000.00	
1	1.4	Support for English Language Learners	Yes	LEA-wide Schoolwide	English Learners Foster Youth Low Income	All Schools	\$72,000.00	

Goal	Action #	Action Title	Contributing to Increased or Improved Services?	Scope	Unduplicated Student Group(s)	Location	Planned Expenditures for Contributing Actions (LCFF Funds)	Planned Percentage of Improved Services (%)
2	2.1	Physical Education Department	Yes	LEA-wide Schoolwide	English Learners Foster Youth Low Income	All Schools	\$500,619.00	
2	2.2	Family Support Program	Yes	LEA-wide Schoolwide	English Learners Foster Youth Low Income	All Schools	\$15,000.00	
2	2.3	Student Mentorship Programs	Yes	LEA-wide Schoolwide	English Learners Foster Youth Low Income	All Schools	\$40,000.00	
2	2.4	Psychologist	Yes	LEA-wide Schoolwide	English Learners Foster Youth Low Income	All Schools	\$25,000.00	
2	2.5	Instructional materials to support social, emotional, and physical health and wellness.	Yes	LEA-wide Schoolwide	English Learners Foster Youth Low Income	All Schools	\$76,352.00	
2	2.6	Nurse	Yes	LEA-wide Schoolwide	English Learners Foster Youth Low Income	All Schools	\$0.00	
2	2.7	Professional Development to support social, emotional, and physical health and wellness	Yes	LEA-wide Schoolwide	English Learners Foster Youth Low Income		\$10,000.00	
3	3.1	1 FTE	Yes	LEA-wide Schoolwide	English Learners Foster Youth Low Income	All Schools	\$120,000.00	
3	3.2	Curriculum & Instructional Materials	Yes	LEA-wide Schoolwide	English Learners Foster Youth Low Income	All Schools	\$54,219.00	
3	3.3	Instructional Coaches	Yes	LEA-wide Schoolwide	English Learners Foster Youth Low Income	All Schools	\$55,000.00	
3	3.4	Paraprofessionals	Yes	LEA-wide Schoolwide	English Learners Foster Youth Low Income	All Schools	\$411,395.00	
3	3.5	Associate Principal	Yes	LEA-wide Schoolwide	English Learners Foster Youth	All Schools	\$146,079.00	

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 (%)
					Low Income			
3	3.6	Professional Development	Yes	LEA-wide Schoolwide	English Learners Foster Youth Low Income	All Schools	\$30,000.00	
3	3.7	Online programs	Yes	LEA-wide Schoolwide	English Learners Foster Youth Low Income	All Schools	\$77,000.00	

2022-23 Annual Update Table

Totals	Last Year's Total Planned Expenditures (Total Funds)	Total Estimated Expenditures (Total Funds)
Totals	\$2,313,898.00	\$2,071,223.00

Last Year's Goal #	Last Year's Action #	Prior Action/Service Title	Contributed to Increased or Improved Services?	Last Year's Planned Expenditures (Total Funds)	Estimated Actual Expenditures (Input Total Funds)
1	1.1	Employ an Innovation Specialist	Yes	\$130,200.00	\$132,819
1	1.2	Employ 6 Mindlabs Teachers in the areas of Art, Engineering, Science, Technology Dance, and Music. Equip all 6.0 Mindlabs classes with appropriate instructional materials.	Yes	\$688,684.00	\$580,211
1	1.3	Professional Development to expand equitable initiatives and opportunities for all students and families.	Yes	\$10,000.00	\$10,105
1	1.4	Support for English Language Learners	No Yes	\$72,000.00	\$379,482
2	2.1	Physical Education Department	Yes	\$396,410.00	\$383,684
2	2.2	Family Support Program	Yes	\$10,000.00	
2	2.3	Student Mentorship Programs	Yes	\$40,000.00	
2	2.4	Psychologist	Yes	\$25,000.00	\$0

Last Year's Goal #	Last Year's Action #	Prior Action/Service Title	Contributed to Increased or Improved Services?	Last Year's Planned Expenditures (Total Funds)	Estimated Actual Expenditures (Input Total Funds)
2	2.5	Instructional materials to support social, emotional, and physical health and wellness.	Yes	\$63,990.00	\$46,283
2	2.6	Nurse	Yes	\$0.00	
2	2.7	Professional Development to support social, emotional, and physical health and wellness	Yes	\$10,000.00	
3	3.1	1 FTE	Yes	\$120,000.00	\$2,553
3	3.2	Curriculum & Instructional Materials	Yes	\$54,219.00	\$5,977
3	3.3	Instructional Coaches	Yes	\$55,000.00	\$67,730
3	3.4	Paraprofessionals	Yes	\$411,395.00	\$300,082
3	3.5	Associate Principal	Yes	\$120,000.00	\$152,192
3	3.6	Professional Development	Yes	\$30,000.00	\$10,105
3	3.7	Online programs	Yes	\$77,000.00	

2022-23 Contributing Actions Annual Update Table

6. Estimated LCFF Supplemental and/or Concentration Grants (Input Dollar Amount)	4. Total Planned Contributing Expenditures (LCFF Funds)	7. Total Estimated Expenditures for Contributing Actions (LCFF Funds)	Difference Between Planned and Estimated Expenditures for Contributing Actions (Subtract 7 from 4)	5. Total Planned Percentage of Improved Services (%)	8. Total Estimated Percentage of Improved Services (%)	Difference Between Planned and Estimated Percentage of Improved Services (Subtract 5 from 8)
\$242,675	\$2,313,898.00	\$0.00	\$0.00	0.00%	0.00%	0.00%

Last Year's Goal #	Last Year's Action #	Prior Action/Service Title	Contributing to Increased or Improved Services?	Last Year's Planned Expenditures for Contributing Actions (LCFF Funds)	Estimated Actual Expenditures for Contributing Actions (Input LCFF Funds)	Planned Percentage of Improved Services	Estimated Actual Percentage of Improved Services (Input Percentage)
1	1.1	Employ an Innovation Specialist	Yes	\$130,200.00			
1	1.2	Employ 6 Mindlabs Teachers in the areas of Art, Engineering, Science, Technology Dance, and Music. Equip all 6.0 Mindlabs classes with appropriate instructional materials.	Yes	\$688,684.00			
1	1.3	Professional Development to expand equitable initiatives and opportunities for all students and families.	Yes	\$10,000.00			
1	1.4	Support for English Language Learners	Yes	\$72,000.00			
2	2.1	Physical Education Department	Yes	\$396,410.00			
2	2.2	Family Support Program	Yes	\$10,000.00			
2	2.3	Student Mentorship Programs	Yes	\$40,000.00			
2	2.4	Psychologist	Yes	\$25,000.00			

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)
2	2.5	Instructional materials to support social, emotional, and physical health and wellness.	Yes	\$63,990.00			
2	2.6	Nurse	Yes				
2	2.7	Professional Development to support social, emotional, and physical health and wellness	Yes	\$10,000.00			
3	3.1	1 FTE	Yes	\$120,000.00			
3	3.2	Curriculum & Instructional Materials	Yes	\$54,219.00			
3	3.3	Instructional Coaches	Yes	\$55,000.00			
3	3.4	Paraprofessionals	Yes	\$411,395.00			
3	3.5	Associate Principal	Yes	\$120,000.00			
3	3.6	Professional Development	Yes	\$30,000.00			
3	3.7	Online programs	Yes	\$77,000.00			

2022-23 LCFF Carryover Table

9. Estimated Actual LCFF Base Grant (Input Dollar Amount)	6. Estimated Actual LCFF Supplemental and/or Concentration Grants	LCFF Carryover — Percentage (Percentage from Prior Year)	10. Total Percentage to Increase or Improve Services for the Current School Year (6 divided by 9 + Carryover %)	7. Total Estimated Actual Expenditures for Contributing Actions (LCFF Funds)	8. Total Estimated Actual Percentage of Improved Services (%)	11. Estimated Actual Percentage of Increased or Improved Services (7 divided by 9, plus 8)	12. LCFF Carryover — Dollar Amount (Subtract 11 from 10 and multiply by 9)	13. LCFF Carryover — Percentage (12 divided by 9)
\$9,705,010	\$242,675	10.48%	12.98%	\$0.00	0.00%	0.00%	\$1,259,760.05	12.98%

Instructions

[Plan Summary](#)

[Engaging Educational Partners](#)

[Goals and Actions](#)

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

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

Introduction and Instructions

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

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

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

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

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

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

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

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

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

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

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

Plan Summary

Purpose

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

Requirements and Instructions

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

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

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

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

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

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

Engaging Educational Partners

Purpose

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

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

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

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

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

Requirements and Instructions

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

Local Control and Accountability Plan:

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

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

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

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

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

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

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

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

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

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

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

Goals and Actions

Purpose

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

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

Requirements and Instructions

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

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

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

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

Focus Goal(s)

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

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

Broad Goal

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

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

Maintenance of Progress Goal

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

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

Required Goals

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

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

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

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

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

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

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

Measuring and Reporting Results:

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

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

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

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

Complete the table as follows:

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

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

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

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

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

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

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

Goal Analysis:

Enter the LCAP Year.

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

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

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

Purpose

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

Requirements and Instructions

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

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

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

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

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

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

Required Descriptions:

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

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

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

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

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

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

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

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

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

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

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

For School Districts Only:

Actions Provided on an LEA-Wide Basis:

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

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

Actions Provided on a Schoolwide Basis:

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

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

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

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

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

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

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

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

Provide the following descriptions, as applicable to the LEA:

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

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

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

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

Complete the table as follows:

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

Action Tables

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

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

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

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

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

Data Entry Table

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

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

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

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

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

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

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

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

Contributing Actions Table

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

Annual Update Table

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

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

Contributing Actions Annual Update Table

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

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

LCFF Carryover Table

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

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

Calculations in the Action Tables

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

Contributing Actions Table

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

Contributing Actions Annual Update Table

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

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

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

LCFF Carryover Table

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

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

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

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