

LCFF Budget Overview for Parents

Local Educational Agency (LEA) Name: All Tribes

CDS Code: 37 754 16 6119275 / 37 75416 0122796

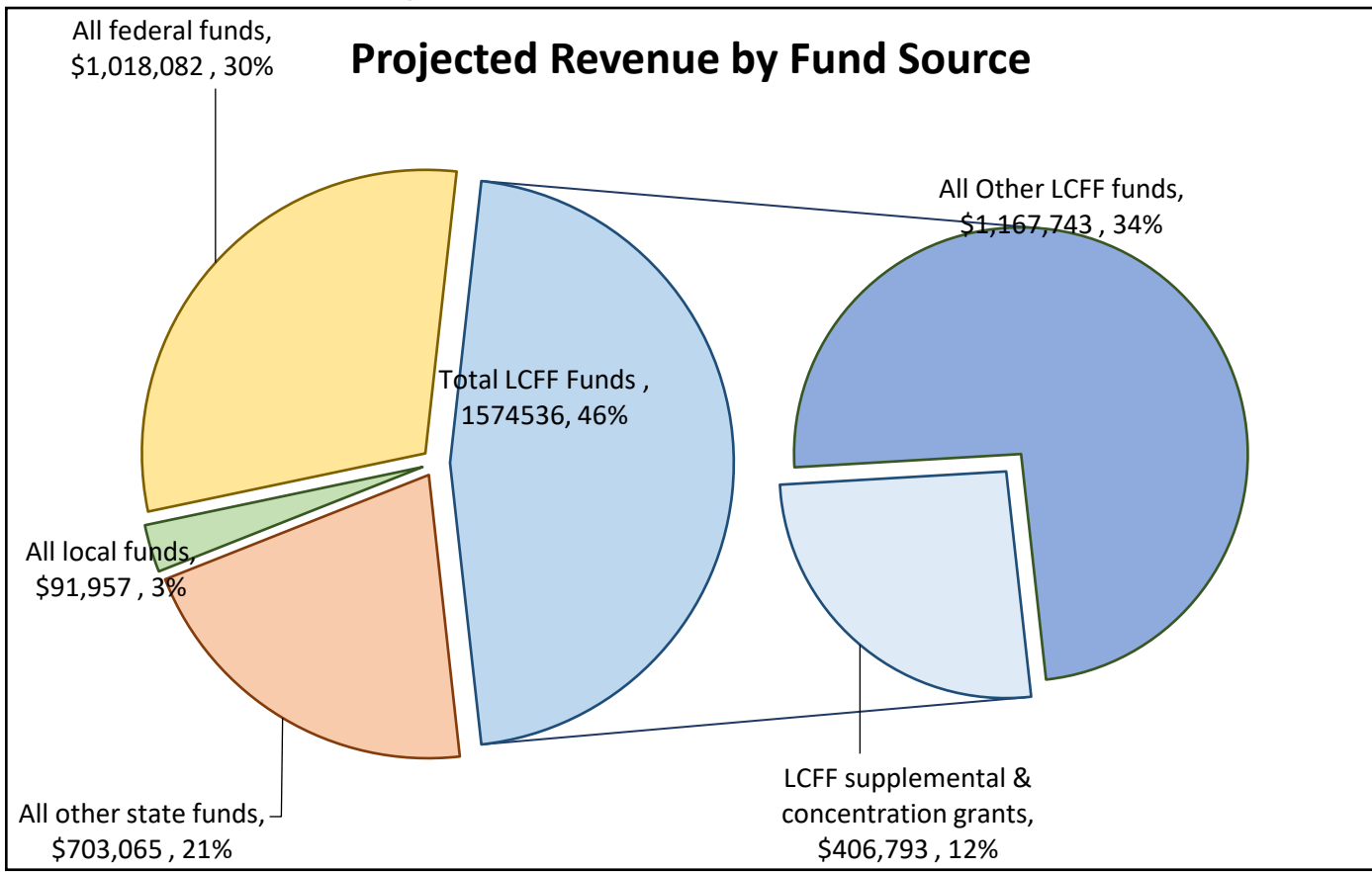
School Year: 2023-24

LEA contact information: Michelle Parada, m.parada@alltribescharter.org

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

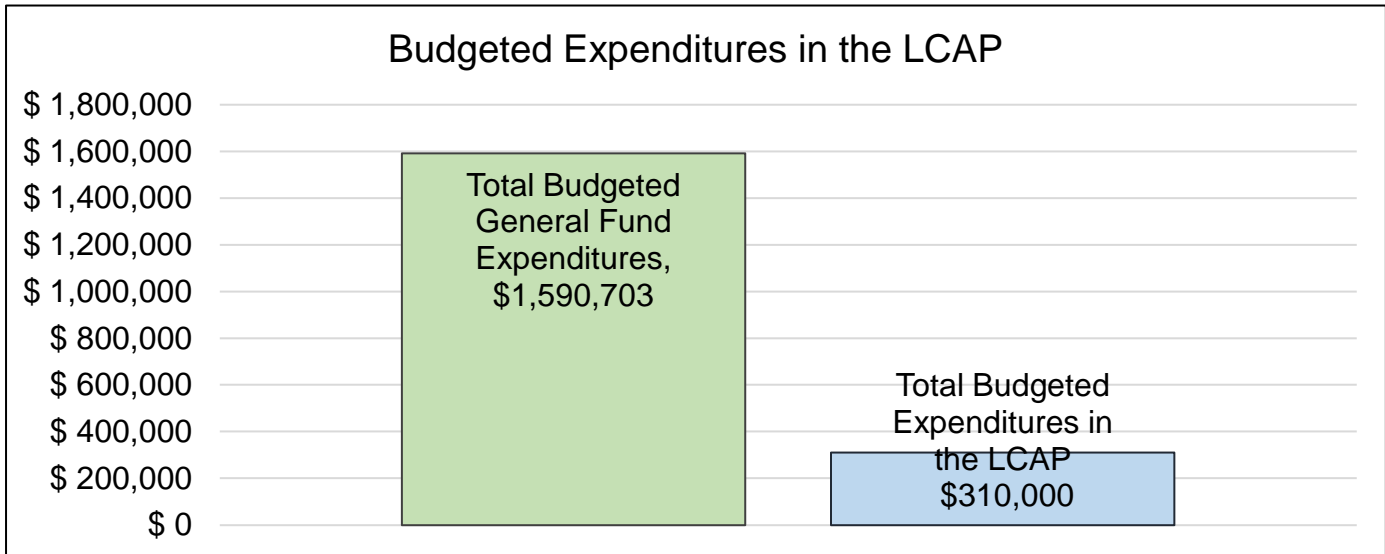


This chart shows the total general purpose revenue All Tribes expects to receive in the coming year from all sources.

The text description for the above chart is as follows: The total revenue projected for All Tribes is \$3,387,640.00, of which \$1,574,536.00 is Local Control Funding Formula (LCFF), \$703,065.00 is other state funds, \$91,957.00 is local funds, and \$1,018,082.00 is federal funds. Of the \$1,574,536.00 in LCFF Funds, \$406,793.00 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 All Tribes 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: All Tribes plans to spend \$1,590,703.00 for the 2023-24 school year. Of that amount, \$310,000.00 is tied to actions/services in the LCAP and \$1,280,703.00 is not included in the LCAP. The budgeted expenditures that are not included in the LCAP will be used for the following:

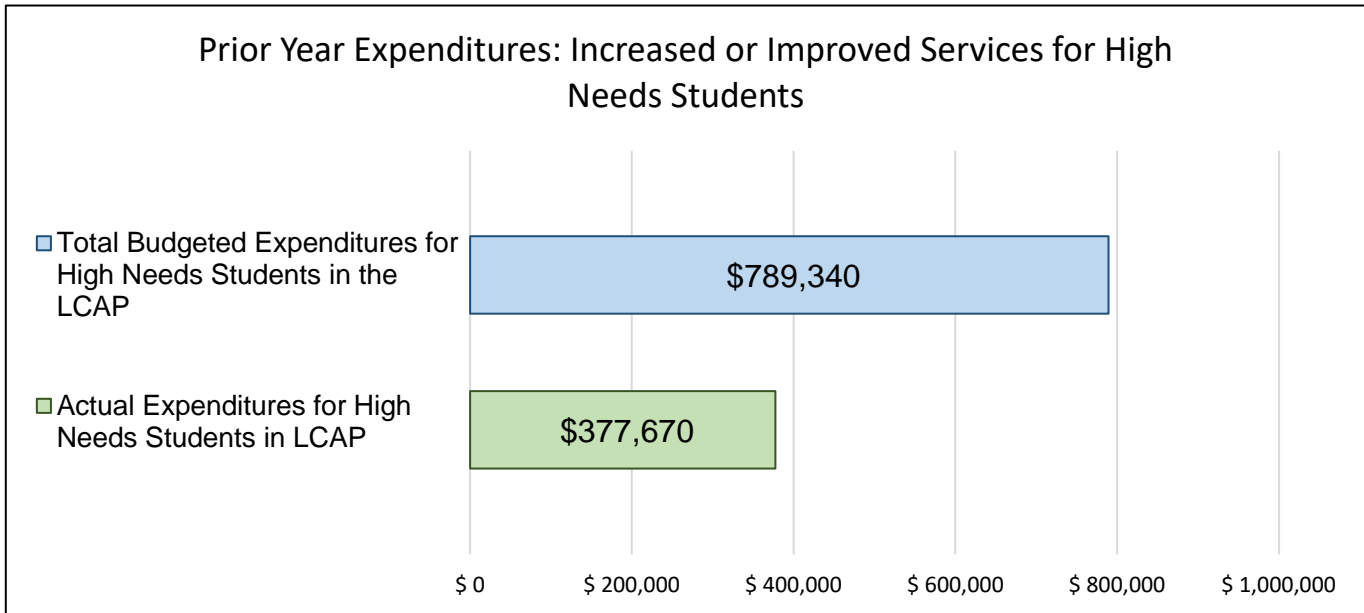
[Respond to prompt here]

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

In 2023-24, All Tribes is projecting it will receive \$406,793.00 based on the enrollment of foster youth, English learner, and low-income students. All Tribes must describe how it intends to increase or improve services for high needs students in the LCAP. All Tribes plans to spend \$406,793.00 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 All Tribes budgeted last year in the LCAP for actions and services that contribute to increasing or improving services for high needs students with what All Tribes 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, All Tribes's LCAP budgeted \$789,340.00 for planned actions to increase or improve services for high needs students. All Tribes actually spent \$377,670.00 for actions to increase or improve services for high needs students in 2022-23. The difference between the budgeted and actual expenditures of \$411,670.00 had the following impact on All Tribes's ability to increase or improve services for high needs students:

[Respond to the prompt here; if there is no prompt, a response is not required.]

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
All Tribes American Indian Charter School	Michelle Parada Administrator	m.parada@alltribes.org (760) 749-5982

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.

“If students do not learn the way we teach, we must teach the way they learn” are the founding principles of which All Tribes American Indian Charter School. This principle is the driving force for decisions made at ATAICS and is the reason for the core group of it’s student population to be enrolled. Many of the students that transfer to ATAICS (TK-12 Charter School) are students that have not had success in other schools. They have not had success either academically, behaviorally or both. Many transfer students have fallen through the cracks and have huge learning gaps, learning valleys as we say, and teachers and staff do their best to catch up each and every student to becoming at grade level. There is another subgroup of students that also attend the school. This population of students that have attended ATAICS since TK or K and have not left. These groups of students are placed into cohorts and are brought up together every year. These groups of students, which vary by age and grade, are highly successful and are at or near grade level. With these two groups of students, the entirety of the school population is described.

All Tribes American Indian Charter School is located on the Rincon Indian Reservation and serves the Native American Population of the 5 local reservations, surrounding communities and other children who reside on these reservations or choose to attend the school. All Tribes charter school values its culturally rich nurturing educational environment. All Tribes strives to build confident innovative learners. The school serves students in grades TK through 12. All Tribes Charter is a small school with a very low student teacher ratio, no classes are ever over 20 students. Approximately 18% of the student population is in special education and more than 70% or socio economically disadvantaged. The school’s mission is to foster the academic and social development of all students while maintaining the important cultural aspects of our native community. All Tribes strives to create an individualized learning program for every student. iPad ‘s, Chromebooks, and other technology are available with reliable connectivity in all our classrooms. This year we worked towards learning beyond the classroom by our frame technology and hotspots to families in addition to taking many field trips. Core knowledge curriculum has helped our students improve their vocabulary and understanding of the world beyond the reservations. All tribes charter recognizes and strives to teach the whole child in developing lifelong learners. All Tribes Charter in academic excellence. All Tribes Charter is committed to continuous improvement in our students and teachers in our community.

The vast majority of the school funding goes directly to the students in terms of classroom or curriculum enrichment and campus enrichment. Each curriculum purchased is analyzed carefully by administration, governance council, and teacher input before the final decision. Curriculum purchased is directly reflective

of the founding principles of ATAICS. ATAICS is the sole TK-12 public school on all local Indian reservations in north county. This school, in no way is controlled by the tribe and is completely run independently and free by the administrator and governance council. This keeps the school fair to all local tribes and greater population. Along with administration, there is a governance council that oversees decisions made at the school level. Each council member is from a different local tribe. They attend meetings every month and review all school activity.

Reflections: Successes

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

All Tribes Charter Schools greatest success for the 2021 school year was our ability to open full time in person instruction for the entire school year with creative classes scheduling and health and safety monitoring we were able to provide a safe environment while maintaining face to face instruction. We maintained a strong stance with technology learning platforms and teacher preparedness. In addition to that reeducated every adult that was supporting a child in their learning platforms and their preparedness for support at home. Our commitment to in person learning showed minimal learning loss for our students based on local data from iReady assessments. Data showed students with learning disabilities had less learning loss than anticipated due to the strong online meetings with Special Ed staff. this demonstrated that we had satisfactory student outcomes during the pandemic. We were able to compare our local data from the first semester and 2nd semester. Results indicate that at least 50% of our students with learning disabilities were able to meet or exceed expected growth. This data is an indicator that socioeconomically disadvantaged students are performing just slightly below their peers. All Tribes Charter will continue to support their successes. All Tribes Charter has continued to hold a high standard in low suspension rates. We continue to get excellent buy in from students, teachers, classified staff and parents and work to create a positive and supportive learning environment.

Suit up, Show up, Do the work, Be kind.

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.

Based on the last California dashboard data release in the fall of 2022 which reflects 2020-2021 state data, All Tribes does have indicators in ELA and Mathematics. Since that time All Tribes Charter has adopted a new math curriculum and employed a new math teacher in grades 9 through 12. Math scores have increased by 1.5 to two grades per student. All Tribes will continue providing ongoing professional development around conceptual mathematics to improve student outcomes for all learners. By highlighting the iReady My Pathway program students with learning disabilities and socioeconomic disadvantaged students will also have opportunities to continue their growth at their own pace and level. Absenteeism as identified by specific families continues to be a concern. All Tribes Charter is working hard to decrease the number of students who have chronic absenteeism. All Tribes Charter intends to implement attendance incentives schoolwide.

LCAP Highlights

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

The 2022 dash 23 LCAP includes actions and services to address a variety of needs identified by stakeholder groups and to achieve the LCAP goals. Our goals were based on a very small number due to the student population at All Tribes Charter.

These include:

1. All Tribes Charter will provide rigorous instruction and curriculum to promote excellence in student learning and demonstrate annual growth in California standards.
 - a) All Tribes Charter will employ credentialed, highly qualified teachers for grades pre-K through 12 to maintain small class size.
 - b) All Tribes Charter will employ instructional assistance to support instruction in general education classrooms.
 - c) All Tribes Charter will employ math and reading specialists to provide intervention services for struggling students.
 - d) All Tribes Charter will provide various software programs for intervention including ice ready and achieve 3000.
 - e) All Tribes Charter will increase professional development for its teachers and staff, including the use of consultants, additional days/ hours for teachers, release time, and stipends for engaging in professional learning activities.
2. ATAICS will start an effective CTE program for all students who do not like the traditional classroom including welding, construction, electrical, hvac, plumbing, and agriculture. ATAICS will also implement an after school program with the Community schools grant.
 - a) All Tribes Charter will include an orchard, which students can have as a project to take care of.
 - b) All tribes charter school will make sure that the hired community members have the utmost respect to teach the children.
 - c) All Tribes Charter will design incentive programs to reduce absent and tardy rates and have students desire to come to school for the after school program alone.
 - d) All Tribes Charter will enhance the CTE program by hiring a credentialed agriculture teacher with trade credentials as well.

Comprehensive Support and Improvement

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

Schools Identified

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

N/A

Support for Identified Schools

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

N/A

Monitoring and Evaluating Effectiveness

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

Weekly staff meetings will be utilized to monitor and evaluate plans. Staff meetings will be the access point for all information to be disseminated. The administrator conveys detailed plans of implementation for each and every classroom. The administrator will then convey detailed information of how students will react to each new implementation. Administrator will also request a specific type of data from teachers. Teachers will also have plenty of time to have concerns addressed. The staff meeting is proactive and every single staff member is requested to speak. The school is small, so every single struggling student can be addressed in a single meeting with support and situational analysis by admin and community members. Many staff members including administration at ATAICS reside on a local Indian Reservation. If there is a serious issue, administrator will make more time post meeting and create a learning and social strategy for each struggling student. The administrator can also bring in parents/guardians at this time if necessary or set a proper meeting time. Goals will then be created and looked at the following week for all staff meetings. This is pertinent data for every single teacher because ideas, input, and effectiveness is discussed.

The second monitoring strategy will be for teachers and administration to observe iReady weekly goals and monthly goals. Teachers and administration observe these goals every week. Administration wants each student to have a minimum of 8 lessons done each week. Teacher evaluates how many lessons were done. Consequences befall students that fail to meet said goals during class time. Teachers observe how students did and find areas of weakness with each student and create one on one time with each student that is having difficulty in the domain of weakness. ATAICS administration wants to ensure that all students that reach goals for each week and complete the amount of lessons to have the program take effect.

The third evaluation process will be annual assessments on iReady. The beginning of the year iReady scores determine how the student will be placed into their cohort in the classroom. Furthermore, the scores place them into their pathway. The pathway is set up for students to follow their own skills and better area they are weak in. Following this, another assessment will take place at the end of January. The second assessment will be compared with the first assessment for any growth. Growth will be analyzed and detailed into reports and graphs. Specific domains will be observed for growth as well as the overall score compared to the last overall score. Following the January assessment, there will be an end of the year assessment in June. This assessment will be compared with the January assessment as well as the September assessment. This is the final assessment of the year and last benchmark. The progresses will be analyzed for each and every single student and placed into an excel document for accurate comparisons throughout the year.

Clear coherent administrative policy directed to teachers. Each class has its own unique challenges whereby there is a specific plan detailed by the administrator for every single teacher. This may include different strategies such as: new desks, seating arrangements, timing, subject matter, curriculum, incentives, field trips, content delivery, and SPED. Administration has made a policy that all teachers must make consistent observations when students are working on online.

Engaging Educational Partners

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

Parents one on one weekly, some weeks daily, in the morning are frequent and important. This a vital and important part of administration's job is to keep climate checks daily based on parents and with such a small school, most if not all, parents are heard. Also, group discussions regarding the content and goals listed. Multiple parents participate in this procedure. Parents voice their concerns, comments, praises, and difficulties to admin. Administration then develops the plan around these parent focus groups and relates the information to the governance council and LCAP group meetings. These groups are very small so the parent can feel free to speak. This is the backbone of direction to make sure the policy and decisions are impacting the community.

Administration and teachers have gone to discuss with local education centers on nearby Reservations. The education centers all have an education director. This director is in charge of the programs that the center serves to the students and the reservation that it resides on. Admin discusses with all local education centers to see if there is anything they are willing to input, give or receive. Education centers have even gone as far as to bring students to the ATAICS after school program.

Governance council meetings regarding the implementation of strategies developed by administration, teachers, and community members. Every governance council member is also a member of a local tribe representing the tribe they come from. They come on behalf of their tribe. The council also contains pertinent data based on the input of his or her tribe. Steering the direction of the school comes from various elements which all cooperate and develop plans to create a better school every year with desired goals and things to get done and ultimately directs the LCAP direction.

A summary of the feedback provided by specific educational partners.

Local educational partners have declared that they want the school to be a community hub. The community hub will serve for students to have an activity for after school time. After school is the time desired by the community to run the program. The time will be to serve as a cultural hub for all surrounding reservations. Language was another aspect local communities wanted to see from the school. This was a big part of the community schools program and every single student now knows the basics of both Luiseno and Kumeyaay in the program. The communities expressed great interest in sending students from surrounding education centers to join the community school program for language acquisition. Local communities also expressed interest in providing free lunches for all students. Every single student at ATAICS is able to receive a free lunch and breakfast. Every single student participating in the after school program qualifies to have an after school meal as well for free. Another area from educational partner feedback was the individualized learning programs for students. Many students come to ATAICS in all different levels and grades. Governance council and community desired a program that can help fill in the gaps of the students. The administration and governance council decided on iReady and FastForward programs online. These programs are available online such as iReady and Fast Forward and every single student has a Chromebook. Teachers are able to create schedule where they can utilize these programs at various times throughout the day. These programs were desired by community members to be utilized for each student so they have content

specific material for learning gaps sustained at previous schools. Students have made great strides this year with devices.

All Tribes Charter encourages stakeholder input in the strategic and comprehensive planning of the LCAP goals. Responses from surveys, parent feedback, student and staff members input resulted in prioritizing efforts in areas of meeting the social-emotional needs of our students, expanding after school activities, and intervention in reading and math instruction. Another area of discussion was the schools rate of absenteeism and how it affects the achievements of students.

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

Stakeholder feedback and the noticeable effects of the pandemic has highlighted the need for a focus on the well-being of the whole child. This would include the social, emotional and physical needs of our students. Absenteeism is an issue that affects both socio-emotional and academic success of children. All Tribes Charter will focus on building relationships with their families as a means to help with this issue. A call for additional support with math and reading intervention will prompt All Tribes Charter to examine the need to expand tutoring services in an intervention program. Stakeholders surveys indicate that parents and students feel safe at the school and All Tribes Charter is committed to maintaining this environment through the adoption of additional services that promote a culture of learning.

The LCAP was influenced by specific input from educational partners in important ways. Educational partners including the Governance council, education programs, and parent groups are education partners provided input. The governance council and other community members had meetings once a month and requested that ATAICS can provide a CTE based program for some students struggling with the traditional school program. One important new influenced decision that was provided was the incorporation of CTE, which is career technical education. This was asked to be incorporated into the LCAP goals for the next three years. To have a building CTE program for high school students interested in pursuing trades after high school. ATAICS wants to provide access to excellent training programs for various types of trades. Parents and community members connected to students at ATAICS have requested that there be an after school program also for students in the area as well. This request has been ongoing and a grant was received whereby the administration of ATAICS can now make this happen. Community members have dropped in and thanked Ms. Parada and Ms. Donohue for this terrific opportunity. This program is a 3 hour program after school where the students can learn language and catch up with academics while learning cultural lessons as well.

Goals and Actions

Goal

Goal #	Description
1	Provide rigorous instruction and curriculum to improve student learning and demonstrate annual growth in standards in the areas of math and ELA, Particularly in low income and special education populations

An explanation of why the LEA has developed this goal.

This goal supports our vision as part of the strategic action planning process in years prior to this 2022-23 LCAP. The following areas were considered in the development of the focused goal:

All Tribes is committed to the highest level of academic achievement through effective implementation of the California standards in ELA, mathematics in all other content areas. With supports and strategies in place, we will see an increase in state and local student assessment data, especially in the area of literacy and math, with the long term goal of all students reaching Standard Achievement. Academic Performance is measured by iReady and Achieve 3000/CAASPP data and demonstrates growth for each student group. Supplemental supports will be provided to economically disadvantaged students and students with learning disabilities by maintaining 100% fully credentialed teachers in appropriate assignments as measured by credential audits. This goal supports Priority 1: (Conditions of Learning), Priority 2: (Implementation of State Standards), Priority 4: (Pupil Achievement) and Priority 7: (Course Access)

Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome
CAASPP English Language Arts Measured by points distance from standard	2018-2019 All Students: 45 points below standard Socioeconomically disadvantaged 42 points below standard Students with disabilities 125 points below standard	2019-2020 All Students: 42 points below standard Socioeconomically disadvantaged 40 points below standard Students with disabilities 120 points below standard	2020-2021 All Students: 38 points below standard Socioeconomically disadvantaged 35 points below standard Students with disabilities 115 points below standard	2021-2022 All Students: 35 points below standard Socioeconomically disadvantaged 30 points below standard Students with disabilities 110 points below standard

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome
NWEA/ iReady language arts scores measured by percent of students growth met or exceeded	All students: 49% will reach desired outcomes. socio economically disadvantaged 50% 40% students with disabilities	All students: 55% will reach desired outcomes. socio economically disadvantaged 57% 45% students with disabilities	All students: 65% will reach desired outcomes. socio economically disadvantaged 70% 60% students with disabilities	All students: 70% will reach desired outcomes. socio economically disadvantaged 75% 65% students with disabilities
NWEA/iReady Math scores measured by percent of students growth met or exceeded	2018-2019 All students 35.7% Socioeconomically disadvantaged 42% Students with disabilities 40%	2019-2020 All students 40% Socioeconomically disadvantaged 50% Students with disabilities 45%	2020-2021 All students 45% Socioeconomically disadvantaged 55% Students with disabilities 50%	2021-2022 All students 55% Socioeconomically disadvantaged 60% Students with disabilities 55%

Actions

Action #	Title	Description
1.1	Improve Math Program	Classroom teachers will fully adopt iReady into the classroom. Child will have a 1 on 1 with their own devices. Every single teacher will supervise and oversee every single student in their classroom on the pathways to make sure the program is effectively being used throughout the year. The administration will also incentivise students to try their very best and include rewards to have students try their very best on assessments. Many students do not try their best on assessments and show an apathetic approach to test taking. To have an accurate measure both of these improvements must be included.

Action #	Title	Description
1.2	After school support for culture, ELA, and math	<p>All Tribes Charter will offer an after school program that is designed all students, especially below grade level, special education and socioeconomically disadvantaged students, for extended support and intervention during the school year. Our program will focus primarily on Math and ELA skills and also include Core Knowledge activities for a broad learning experience. Progress will be measured by local assessment data to show academic progress for these students</p> <p>All Tribes will also offer cultural language and other areas of culture desired by the community along with this plan. Every student enrolled in the after school program will participate in learning, culture, and health.</p>
1.3	Implement CTE program while maintaining small class sizes	<p>ATAICS will begin the new year by including a pathway for all high school students to become involved with a trade or speciality where they will be focused on for the first part of their day. Following the morning session, students on this track will have the opportunity to be dually enrolled in high school classes as well as GCU classes where they can obtain college credits.</p> <p>Small class sizes will allow more individualized attention and provide students with quality academic support. Small class size will also help address the specific needs of our students with disabilities both in special Ed and Gen Ed settings.</p>

Goal Analysis for [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.

CTE program has taken some time to implement due to grant constraints. The welding aspect of the grant has been difficult due to not having an effective area to teach students the skills of welding. Over the past three years, it has been difficult to have at capacity attendance due to the COVID-19 pandemic. Many parents, community members desire to have their children stay home, especially during flu season where there are several absences. Attendance numbers have greatly increased in the 2022-2023 year as the population has become more comfortable with sending their students to school. The desired goal for iReady to increase by 30 points was too much for all of our population, however there were a great number of students that have improved. Our student population has taken advantage of testing days in the past and the majority of student populations have not done well during testing on purpose. They will rush through the assessments and not care about doing better, regardless of discipline measures in place. This has hindered ATAICS scores and has had to change the way we treat the students. The new plan was to reduce apathy and increase desire to perform as best as they possibly can, while implementing a new protocol for students to utilize this program daily to gain personalized instruction with one on one devices. This will two fold increase the best potential outcome for our students to test effectively.

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.

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

All Tribes Charter has been successful in fully implementing LIPS. LIPS along with the iReady assessment program has been implemented schoolwide. We now have a platform for more intense reading interventions knowing that reading is the foundation for all academic skills. The hiring of a dedicated Special Ed teacher was instrumental in the amount of growth observed in students with disabilities. All Tribes Charter continues to maintain small class sizes with fully credentialed teachers to meet the individual needs of our 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.

There are changes on the planned goals. The school had received funding to be able to implement an after school program creating a cultural hub in the community. This had created a large change in the way ATAICS wanted to implement goals because this grant has been in process for three years now. It has been awarded and is now to fruition. Since this endeavor is so large and impactful to the students and community as a whole, this has changed and increased the desired goals from the beginning of the reporting.

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	ATAICS will start an effective CTE program for all students who do not like the traditional classroom. The program will include construction, electrical, hvac, plumbing, and agriculture. ATAICS will also implement an after school program through the Community schools grant.

An explanation of why the LEA has developed this goal.

This goal supports our vision as part of the strategic planning process prior to the LCAP 2022-23. the following areas were considered important when considering the development of learning goal with a focus on the whole child

All Tribes Charter is dedicated to the improvement of overall school attendance rates, absenteeism and tardiness rates. Consistent tracking and follow up with chronically absent students will show a decrease in chronic absenteeism as measured by the California School Dashboard. All Tribes Charter will maintain/decrease pupil suspension and expulsion rates as measured by the California School Dashboard through the implementation of MTSS (Multi-Tiered System of Supports) strategies. All Tribes Charter will launch a new SEL program to increase the percentage of students and families that report a sense of safety in school connectedness as well as developing life-ready learners. Through the expansion of our CTE program and after school program, ATAICS was able to tie in reduction of absences and increasing learning culture throughout the entire school and even after school hours for students to get individualized learning attention and cultural class.

Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome
Have multiple students have a SAE project that entails taking care of fruit producing trees.	Begin funding for project and establish a location for project. Create awareness for students to become involved in a SAE program that is around horticulture.	-	-	Four students have SAE program based around creating an orchard, water irrigation system involving community members, and developing a system for all produce to be used.
Establish an effective community schools program that is filled at capacity with interest from surrounding community.	Hire well respected community members to teach culture and hire fully credentialed staff with SPED to specialize in assisting students with their classwork.	-	-	School Filled the Community Schools program to capacity the first semester grant was received to implement after school learning around culture and classroom learning.

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome
Provide opportunities to partner with families Measured by number of school events, workshops, volunteer opportunities and parent/family meetings	2019-2020 5 opportunities/events for family engagement	2020-2021 Establish fundraising and continue to create after school nights and field trips where parents and community members can be involved in.	2021-2022 Fundraising is effective and returning post COVID-19 and students are growing in involvement.	2022-2023 Increase effective academic related field trips for parents and guardians to become involved
All Tribes Charter school wants to hire an effective Agriculture and CTE teacher full time with an effective space to work out of.	Teacher will create and renovate old classrooms with students, while teaching them plumbing, HVAC, electrical, framing and turn old classrooms into tiny homes to sell to the community.	-	-	-

Actions

Action #	Title	Description
2.1	Create student run orchards as a Supervised Agricultural Experience they can become involved in.	All Tribes Charter understands the importance of students getting new big opportunities. This program will increase student interest, success and broaden their horizons into the types of jobs they can potentially do after high school. This orchard will also increase the ability of students to communicate with the community in a positive new way for them to generate interest in the school. The orchard will also provide students an opportunity to have a student filled cafeteria for fresh fruits for all students to enjoy on a daily basis. The trees are established in various producing times, thus increasing chances of having year round fruits to be used in the classroom lunch hall.

Action #	Title	Description
2.2	Establish and maintain an active Community Schools grant after school program.	All Tribes Charter will create and establish an after school program, priority to socioeconomically disadvantaged and SPED students. The after school program will be a pinnacle to the community. ATAICS will hire community members who are active, involved, and well respected teaching students cultural components such as language, games, and art. The second component will be to hire an effective fully credentialed teacher that is SPED certified to assist with the academic side of the after school program. This program will broaden student horizons to their own Native American culture they may not have had otherwise. These programs will include a big emphasis on language as a big start.
2.3	Improve incentive programs for students to gain interest	All Tribes Charter will enhance student interest in coming to school through CTE programs, effective academic field trips, and the community schools grant after schools program.
2.4	Hire an agriculture and CTE teacher for a CTE high school pathway	The teacher hired will be a wealth of knowledge for ATAICS staff and students. This teacher, highly skilled, will include three generations of construction knowledge as well as being fully credentialed to teaching trades. The teacher is also credentialed to teaching agriculture to students. This teacher will have students learn, create, and design tiny homes as well as renovate old classrooms to functioning workshops. As mentioned earlier, the teacher will have students renovate other old classrooms into fully working tiny homes, whereby the community will purchase from the school for \$50,000 a piece. Students will learn a variety of new skills pertinent to joining the job force. Some skills they will include framing, plumbing, electrical, and finish work. Students will also have opportunities to see construction from a business side by calculating costs and finding buyers in the community.

Goal Analysis for [2021-22]

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

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

CTE program has taken some time to implement due to grant constraints. The welding aspect of the grant has been difficult due to not having an effective area to teach students the skills of welding. Over the past three years, it has been difficult to have at capacity attendance due to the COVID-19 pandemic. Many parents community members desire to have their children stay home, especially during flu season there are several absences. Attendance numbers have increased in the 2022-2023 year as the population has become more comfortable with sending their student to school. The desired goal for iReady increase by 10 points was too bold. Our student population has taken advantage of testing days in the past and the majority of student populations have not done well during testing on purpose. They will rush through the assessments and not care about doing better, regardless of discipline measures in place. This has hindered ATAICS scores and have had to change the way we treat the students. The new plan was to reduce apathy and increase desire to perform as best as they possibly can, while implementing a new protocol for students to

utilize this program daily to gain personalized instruction with one on one devices. This will two fold increase the best potential outcome for our students to test effectively.

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.

Some budgeted expenditures and estimated actual expenditures were incongruent.

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

An apparent increase in school attendance has taken place this year of January 2023, since the after school program has opened in January. Many more parents are willing to take their students to school with the after school program being in effect until 6 pm. This program is so desired by community members because it includes Native culture and language as a part of the program. This enables parents to make sure their child has a place to be until 6 pm and reduces any issues getting the child home. This program is so beneficial and was even more effective than anticipated. The program runs at capacity every day and keeps the students coming to school every day. Outstanding certified community members are running the program along with ATAICS administration.

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

There are changes on the planned goals. The school had received funding to being able to implement an after school program creating a cultural hub in the community. This had created a large change in the way ATAICS wanted to implement goals because this grant has been in process and finally came into fruition in January of 2023. It has been awarded and is now to fruition. Since this endeavor is so large and impactful to the students and community as a whole, this has changed and increased the desired goals from the beginning of the reporting.

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 for [LCAP Year]

Projected LCFF Supplemental and/or Concentration Grants	Projected Additional LCFF Concentration
[\$[Insert dollar amount here]	[\$[Insert dollar amount here]

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 Impr Sch
[Insert percentage here]%	[Insert percentage here]%	[\$[Insert dollar amount here]	[Inse

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.

Goal 1:

Achievement data for socio economically disadvantaged students of All Tribes Charter has indicated that this group tends to be our higher achieving students. The actions in Goal #1 are based on our need to maintain and continue to improve outcomes for this student group. All Tribes Charter will continue to maintain small class sizes and provide instructional aides to support low-income students in their academic progress and help with behavioral interventions. All Tribes Charter will also create additional extended learning opportunities. This will assist working parents that may not have the time or resources to provide extra support for their children. The free before and after school early drop off programs that are offered by our school will allow low-income families to choose All Tribes Charter as a place for their children to thrive.

Goal 2:

The actions in Goal #2 support our low-income children in the socio -emotional and physical health areas. Many students are facing social emotional and physical health challenges at school and at home. All Tribes Charter will expand the focus on SEL, CTE, and other areas with the adoption of a school wide initiative, to increase improve services for low-income students that may have experienced some educational challenges due to the COVID-19 pandemic over the last two years. Free snack and lunch options will allow the student group to access healthy and nutritious food while at school. Our registrar will work to improve chronic absenteeism by working closely to build relationships with families and assist low-income students with obstacles leading to chronic absenteeism. Low-income students in grades six through eight will have access to mental health supports on a weekly basis, free of charge. All tribes Charter will work hard to build relationships with families, to partner in the achievement of our students' academic achievement and overall well-being.

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

After school program is a service designed to keep at risk youth and other struggling with income due to the fact that this program is free for anyone to join and runs for almost three hours after school. Students are

then connected with other members of the community they also may never have had contact with otherwise. The students are given a home and made to feel welcome. The percentage of low income students and foster youth that are being affected is about 80%. There are thirty spots available for the program and foster and low income students are first up to get to register for the program. The vast majority of students at ATAICS have been fostered, or are currently low income students.

All Tribes Charter will continue and increase support for socioeconomically disadvantaged students, specifically in our Goals 1 and 2. The original design of our school model meets many of the needs our low-income families face. Early drop off and late pickup provides supervision and activities for students of working parents that may need this extended time to support. Small class size sizes provide extra attention for these students and the ability for teachers to recognize when students may need interventions very quickly. All Tribes Charter looks forward to increasing extended learning times with an after-school program to provide low-income students the opportunity to get direct support with teachers, in order to close achievement gaps and advance academic progress. Our nutrition program provides breakfast, snacks and lunch options at no cost to our low-income families. Data has shown a higher-than-expected achievement in this student group as a result of our school model. All Tribes Charter services for low-income students goes far beyond the increased percentage budgeted. We are proud to provide a school choice for many low-income families that may not otherwise exist.

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

The community schools grant program is a big area as well where ATAICS will increase staff into campus. ATAICS will hire three very highly respected community members to participate in the community schools program and share curriculum. ATAICS will also hire a SPED credentialed staff member to oversee the other areas of learning with students. There is a maximum limit of 30 students is reached, whereby 7 students will interact with an adult in small groups in various activities in the day. CTE program is another area where ATAICS can hire one full time credentialed agriculture and CTE teacher to have a small group of students interested in being ready for a trade apprenticeship once they finish high school.

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 55 percent or more
Staff-to-student ratio of classified staff providing direct services to students	1:20	
Staff-to-student ratio of certificated staff providing direct services to students	1:15	

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 students
- 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/fq/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/fq/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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FY22/23 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)
\$ 1,108,131	\$ 377,670	0.00%	34.08%	\$ 1,333,283	0.00%	120.32%	\$0.00 - No Carryover	0.00% - No Carryover

FY23.24 Total Planned Expenditures Table

Totals	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds	Total Personnel	Total Non-personnel
Totals	\$ 310,000	\$ -	\$ -	\$ -	310,000	\$ -	\$ 310,000

Goal #	Action #	Action Title	Student Group(s)	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds
1	1	Improve Math Program	All	\$ 30,000	\$ -	\$ -	\$ -	\$ 30,000
1	2	After School Support for Culture, ELA and Math	All	\$ 75,000	\$ -	\$ -	\$ -	\$ 75,000
1	3	Implement CTE Program While Maintaining Small Class Sizes	All	\$ 75,000	\$ -	\$ -	\$ -	\$ 75,000
2	1	Create Student Run Orchard As a Supervised Agricultural Experience They Can Become In	All	\$ 20,000	\$ -	\$ -	\$ -	\$ 20,000
2	2	Establish And Maintain An Active Community Schools Grant After School Program	All	\$ 25,000	\$ -	\$ -	\$ -	\$ 25,000
2	3	Improve Incentive Programs for Students to Gain Interest	All	\$ 5,000	\$ -	\$ -	\$ -	\$ 5,000
2	4	Hire An Agriculture And CTE Teacher For A CTE School Pathway	All	\$ 80,000	\$ -	\$ -	\$ -	\$ 80,000
				\$ -	\$ -	\$ -	\$ -	\$ -
				\$ -	\$ -	\$ -	\$ -	\$ -
				\$ -	\$ -	\$ -	\$ -	\$ -
				\$ -	\$ -	\$ -	\$ -	\$ -
				\$ -	\$ -	\$ -	\$ -	\$ -

FY23.24 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
\$ 1,167,743	\$ 406,793	34.84%	0.00%	34.84%	\$ 310,000	0.00%	26.55%	Total:	\$ 310,000
								LEA-wide Total:	\$ 310,000
								Limited Total:	\$ -
								Schoolwide Total:	\$ -

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	Improve Math Program	Yes	LEA-wide	Low-Income	All Tribes	\$ 30,000	0.00%
1	2	After School Support for Culture, ELA and I	Yes	LEA-wide	Low-Income	All Tribes	\$ 75,000	0.00%
1	3	Implement CTE Program While Maintaining	Yes	LEA-wide	Low-Income	All Tribes	\$ 75,000	0.00%
2	1	Create Student Run Orchard As a Supervis	Yes	LEA-wide	Low-Income	All Tribes	\$ 20,000	0.00%
2	2	Establish And Maintain An Active Commun	Yes	LEA-wide	Low-Income	All Tribes	\$ 25,000	0.00%
2	3	Improve Incentive Programs for Students t	Yes	LEA-wide	Low-Income	All Tribes	\$ 5,000	0.00%
2	4	Hire An Agriculture And CTE Teacher For A	Yes	LEA-wide	Low-Income	All Tribes	\$ 80,000	0.00%
							\$ -	0.00%
							\$ -	0.00%