LCFF Budget Overview for Parents: Data Input

Local Educational Agency (LEA) name:	New Heights
CDS code:	19 64733 0111211
LEA contact information:	Amy Berfield, 323-508-0155, aberfield@newheightscharter.org
Coming School Year:	2023-24
Current School Year:	2022-23

*NOTE: The "High Needs Students" referred to in the tables below are Unduplicated Students for LCFF funding purposes.

Projected General Fund Revenue for the 2023-24 School Year	Amount
Total LCFF funds	$ 5,706,426
LCFF supplemental & concentration grants	$ 1,588,446
All other state funds	$ 1,676,163
All local funds	$ 378,119
All federal funds	$ 1,150,836
Total Projected Revenue	$ 8,911,544

Total Budgeted Expenditures for the 2023-24 School Year	Amount
Total Budgeted General Fund Expenditures	$ 8,847,971
Total Budgeted Expenditures in the LCAP	$ 3,180,113
Total Budgeted Expenditures for High Needs Students in the LCAP	$ 1,687,825
Expenditures not in the LCAP	$ 5,667,858

Expenditures for High Needs Students in the 2022-23 School Year	Amount
Total Budgeted Expenditures for High Needs Students in the LCAP	$ 2,256,295
Actual Expenditures for High Needs Students in LCAP	$ 2,494,839

Not for Inclusion with the Template

LCFF Budget Overview for Parents

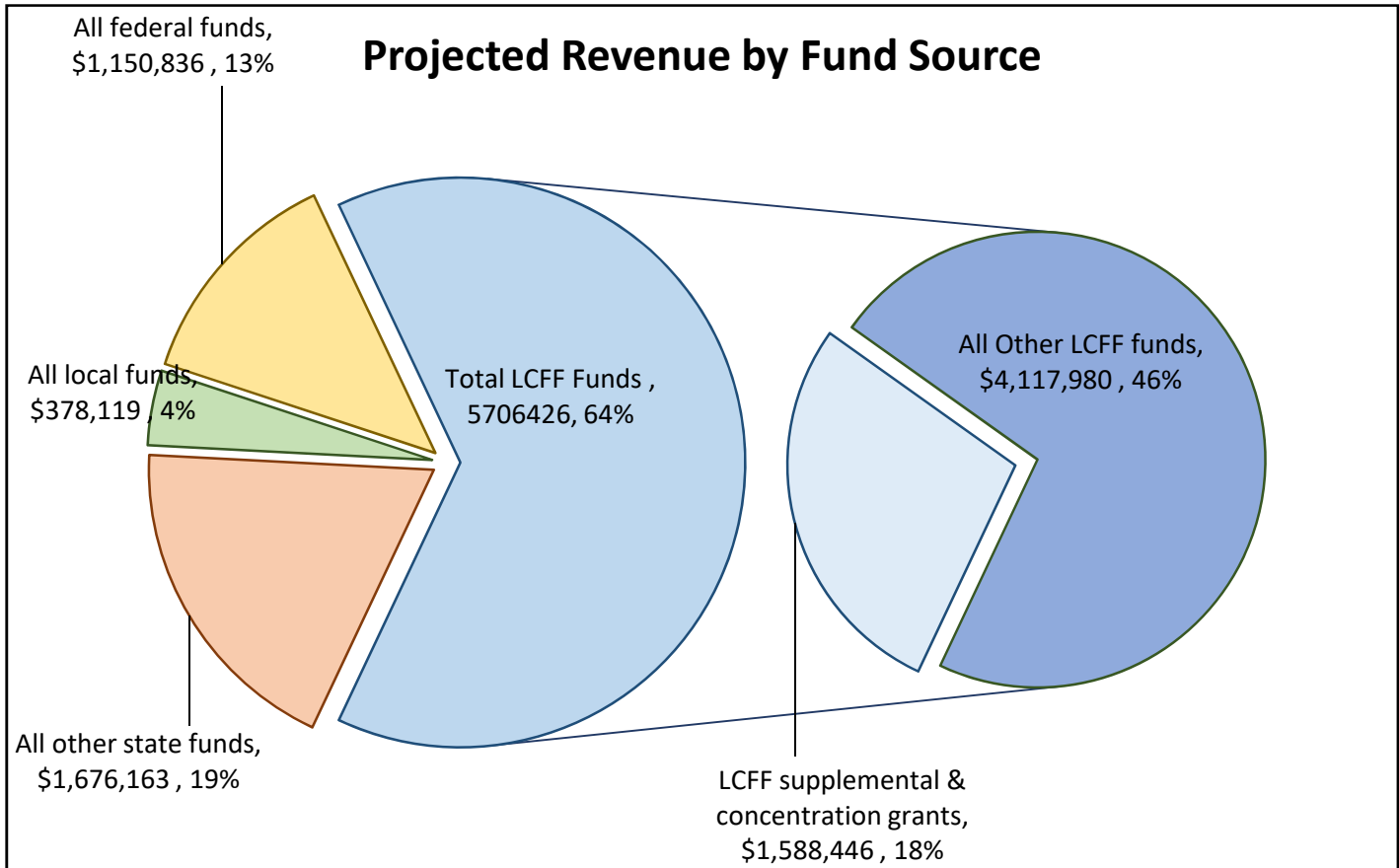Local Educational Agency (LEA) Name: New Heights

CDS Code: 19 64733 0111211

School Year: 2023-24

LEA contact information: Amy Berfield, 323-508-0155, aberfield@newheightscharter.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

All federal funds, $1,150,836 , 13%

All local funds, $378,119 , 4%

All other state funds, $1,676,163 , 19%

Total LCFF Funds , 5706426, 64%

All Other LCFF funds, $4,117,980 , 46%

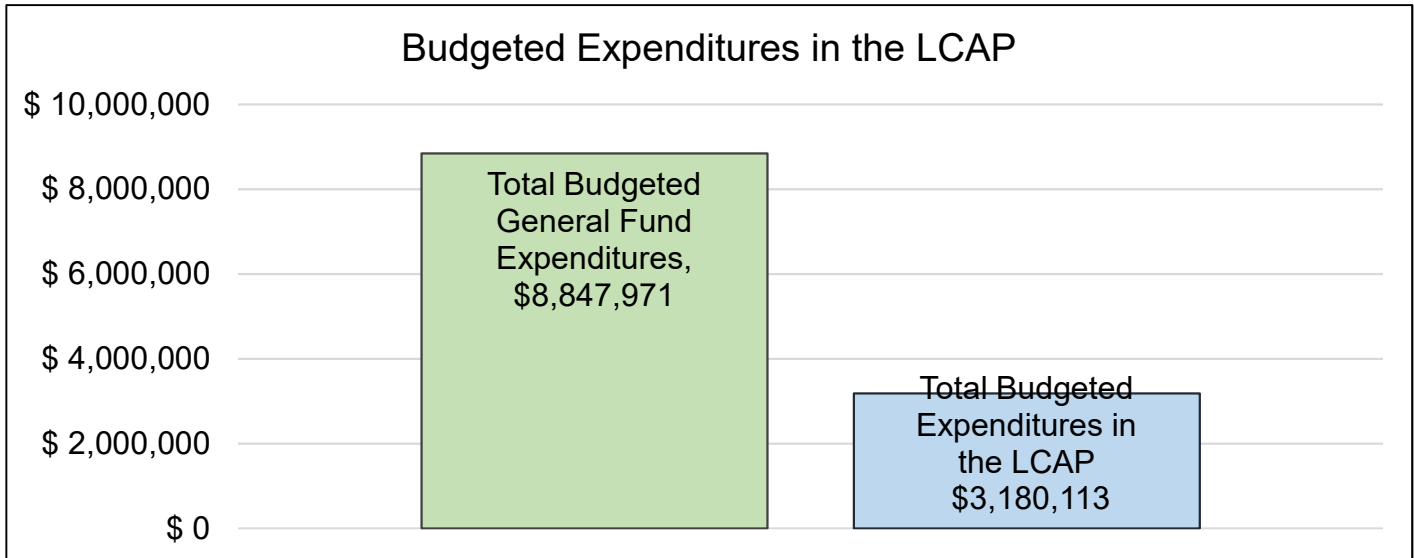LCFF supplemental & concentration grants, $1,588,446 , 18%

This chart shows the total general purpose revenue New Heights 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 New Heights is $8,911,544.00, of which $5,706,426.00 is Local Control Funding Formula (LCFF), $1,676,163.00 is other state funds, $378,119.00 is local funds, and $1,150,836.00 is federal funds. Of the $5,706,426.00 in LCFF Funds, $1,588,446.00 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.

Budgeted Expenditures in the LCAP

Total Budgeted General Fund Expenditures, $8,847,971	Total Budgeted Expenditures in the LCAP $3,180,113

Y-axis values: $0, $2,000,000, $4,000,000, $6,000,000, $8,000,000, $10,000,000

This chart provides a quick summary of how much New Heights 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: New Heights plans to spend $8,847,971.00 for the 2023-24 school year. Of that amount, $3,180,113.00 is tied to actions/services in the LCAP and $5,667,858.00 is not included in the LCAP. The budgeted expenditures that are not included in the LCAP will be used for the following:

Expenses that may not be captured within the LCAP are mainly attributable to auxiliary services and costs that are not associated with the educational program. Larger expenses not mentioned include district oversight fee, general insurance, other fees and services, depreciation and auxiliary salaries.
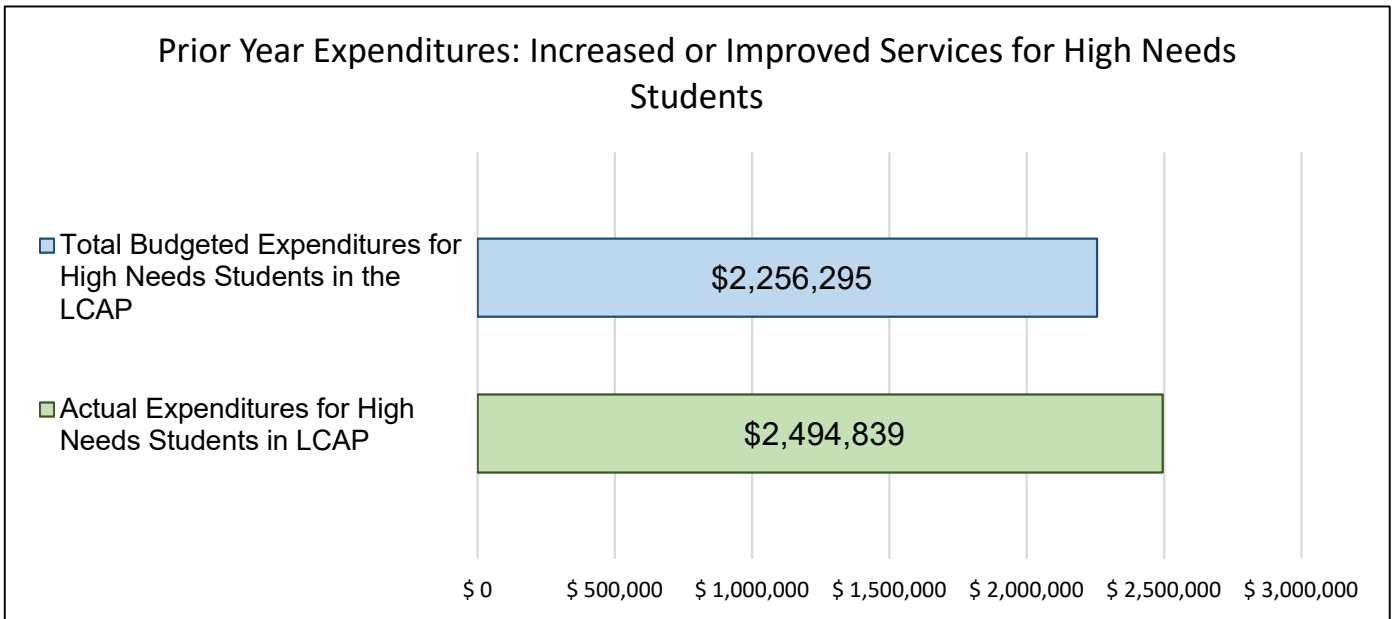
Increased or Improved Services for High Needs Students in the LCAP for the 2023-24 School Year

LCFF Budget Overview for Parents

In 2023-24, New Heights is projecting it will receive $1,588,446.00 based on the enrollment of foster youth, English learner, and low-income students. New Heights must describe how it intends to increase or improve services for high needs students in the LCAP. New Heights plans to spend $1,687,825.00 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

Prior Year Expenditures: Increased or Improved Services for High Needs Students

Total Budgeted Expenditures for High Needs Students in the LCAP — $2,256,295

Actual Expenditures for High Needs Students in LCAP — $2,494,839

| $ 0 | $ 500,000 | $ 1,000,000 | $ 1,500,000 | $ 2,000,000 | $ 2,500,000 | $ 3,000,000 |

This chart compares what New Heights budgeted last year in the LCAP for actions and services that contribute to increasing or improving services for high needs students with what New Heights 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, New Heights's LCAP budgeted $2,256,295.00 for planned actions to increase or improve services for high needs students. New Heights actually spent $2,494,839.00 for actions to increase or improve services for high needs students in 2022-23.

Local Control and Accountability Plan

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

Local Educational Agency (LEA) Name	Contact Name and Title	Email and Phone
New Heights Charter	Amy Berfield Executive Director	aberfield@newheightscharter.org 323-508-0155

Plan Summary 2023-2024

General Information

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

New Heights Charter School, a TK-8 school located in South Los Angeles, originally was authorized by the Los Angeles Unified School District (LAUSD or District) in 2006 and renewed for a fourth five-year term in 2021. New Heights Charter School (New Heights or NHCS) also received another 6-year WASC accreditation in 2023. The school was founded based on the idea that rigorous learning requires a caring learning community and that students' academic, social, emotional, and physical development are interrelated. Essential to this vision is our set of beliefs about the importance of school culture and its role in supporting continuous improvement in teaching and learning. New Heights is organized around a cohesive set of shared ideas and practices about teaching and learning; our faculty work together to provide a coordinated experience for students as they progress through the school. Students are given opportunities to participate in a learning garden, arts activities, sports, mindfulness, social skills groups, and field trips to museums, theaters and team-building programs.
New Heights currently serves 418 students on two campuses located half a mile apart. Almost all our students (99%) are eligible for free or reduced-price lunch (FRPL), 21% are African American, 79% Hispanic, 33% English Learners (EL), 26% RFEP, and 15% are students with disabilities.

Reflections: Successes

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

New Heights Charter School students exceeded the performance of neighboring resident schools in 2018, 2019, and 2022 in CAASPP scores by all measures. Students in subgroups at New Heights outperform neighboring schools that our students might otherwise attend.

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.

New Heights is striving to make significant improvement in ELA and math scores for all students. Students' scores post-pandemic (26% and 38% proficient) were much lower than pre-pandemic (50% / 52% proficient) in math and ELA respectively. While our schools were significantly better than all surrounding schools, we know that our students need significant improvement -- overall and for all subgroups.

The overall strategy is to reconnect students to school and to their learning, create a safe and supportive learning environment, and accelerate our teaching/learning. The acceleration comes from strategic pacing and planning of our curriculum so that students are able to fill prerequisite learning gaps that will support mastery of grade level content. Our team-based approach has allowed us to provide multiple opportunities for small group support allowing us to differentiate and personalize our teaching for all students. In addition, we have added support for our grade-level teams to increase language support during differentiated instruction. Our classrooms have 2-3 adults supporting students at most times of the day.

Our chronic absence data shows that students missed more school this year than in any other year pre-pandemic. Approximately 22% of students were chronically absent. We believe this was partly due to the ongoing pandemic, the heightened awareness of the potential problem with sending sick or even slightly sick children to school, the difficulty of transitioning students back to school after being in quarantine, and the increased poverty and stress on our families.

In 2022, New Heights qualified for Additional Target School Improvement (ATSI) due to the chronic absences and low test scores for students who experience homelessness. As a result, the school is required to create a plan for improving the chronic absences of students who experience homelessness as well as improve their test scores. Each of the action steps of our plan within Goal 3 will benefit this student subgroup in terms of supporting increased attendance and social-emotional development. In addition, our Homeless Liaison works with students and families to identify their needs and support their development. (For the 22-23 school year, New Heights will not have enough students experiencing homelessness to qualify for the status of sub-group.)

LCAP Highlights

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

The New Heights Charter School LCAP represents our school's commitment to strategic, focused improvement efforts that build overtime. The key features are sustained professional development in both ELA and MATH, focus on ELL students and students with special needs to reduce the achievement gap, continued integration of social-emotional supports to create an environment conducive to learning and conducive for daily attendance, and improvements in data collection, data analysis, and progress monitoring to support all students.

Comprehensive Support and Improvement

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

Schools Identified

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

Support for Identified Schools

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

Monitoring and Evaluating Effectiveness

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

Engaging Educational Partners

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

New Heights Charter School has made a concerted effort to stay connected to our school community, especially families of students who struggle, English Learners, students with special needs, families experiencing homelessness and families with students in the foster system. Specifically, New Heights has done the following to solicit stakeholder feedback into our planning process for the 2023-24 LCAP and Annual Report. We meet together throughout the year and then schedule meetings to review the final drafts and conduct the public hearing before finalizing the LCAP. New Heights shared information with parents/families and solicited input via text, emails, and meetings (with translation provided at each meeting.) B-Monthly faculty meetings in person or through Zoom online provided opportunities for staff to reflect on the current plan and make plans for the future. Pupil, parent/guardian and staff surveys helped collect information about particular topics of interest. Parents completed this survey on their phones or computers in their preferred language. And, the Board of Directors held its meetings in person with the agenda provided in English and Spanish.

New Heights conducts meetings that include parents/guardians with translation and interpretation services. Parents/guardians have also had the chance to communicate with the school through phone, text and facetime in their preferred language as well as email questions and comments to school staff. Specifically, New Heights has done the following to ensure options for participation:
• All staff/faculty meetings (twice a month): Staff and faculty discussed LCAP goals, provided input to 23-24 LCAP, and assessed student performance throughout the school year. At the first meeting, August 4th 2022 all new staff and teachers were introduced to the LCAP.
• Three Sessions (with translation and interpretation) for parents/guardians to brainstorm ideas and give input for 2023-24: September 7 and 14th, 2022 as well as November 16, 2022.

- Pupil Survey: October 2022 and June 2023
- Parent/Guardian survey: October 2022 and May 2023
- Board meeting to discuss plans for 23-24 school year: September 14, 2022, January 25th, 2023, and May 17th, 2023.
- English Language Learner Parent Advisory Committee Meeting to discuss/provide input for/revise Learning Continuity and Attendance Plan: March 23, 2023
- School Site Council to discuss LCAP progress and ideas for future planning: February 17, 2023 and March 23, 2023.
- Two Sessions (with translation and interpretation) for parents/guardians to discuss/provide input for/revise LCAP: January 18th, 2023 and May 10th 2023.
- Public Board Meeting to share/review LCAP: May 17, 2023
- Public Board Meeting Hearing and Board Meeting decision to approve LCAP: June 21, 2023

The meetings were held on Zoom and in person with public notice of the links shared via robotext with parents, emails with Board members and staff, and on our website. To encourage input and ensure equity for all communities, especially English Learners, students with special needs, families experiencing homelessness and families with students in the foster system, New Heights provides necessary access to all parents/guardians to public meetings and hearings via different platforms, at different times of the day, with accessibility functions such as translation and interpretation into our families' home languages. Families were provided alternate ways to provide input and feedback after the meetings, in their home language, through voicemail, phone calls, and surveys.

A summary of the feedback provided by specific educational partners.

Throughout the school year, parents provided feedback to the school's efforts to expand and accelerate learning for students as well as our plans to keep students heathy and safe. Parents/families shared important information through anecdotes and survey data about the impact of our post-pandemic efforts, providing feedback on what was working best with their children. Specifically, parents provided very positive feedback on the small group support system and proposed to continue for next year.

Staff and Faculty also expressed the need for more efficient progress monitoring tools for students who struggle to meet expectations and more math content support for intervention.
The Board provided feedback to help align the school's plans with state/local expectations and guidance. In addition, the Board ensured that the school's budget provided adequate funds to support students social-emotional needs and the academic gaps exacerbated by the pandemic.
School Community Survey for Parents was administered twice (Fall and Spring). This data was very useful to help identify our families sense of belonging and connection as well as identify barriers for participation. The survey also provided information on parents' sense of "school fit" or alignment with their vision for education, school safety, and family efficacy. Families indicated positive response to how well the school was communicating with them this past year.
Students in grades 3-8 completed a survey to self-assess their social-emotional skills such as: self-awareness, growth mindset, self-regulation, and learning strategies. Students showed some gains in _____.
Parents and staff liked the Parent Zoom meetings – attendance was higher than in most school-based meetings, so these will continue in 2023-24 as an option for meetings. Parents and staff were helpful in discussing the challenges some families were facing with chronic absences. These stakeholders' ideas were particularly useful in creating our ATSI plan for support our students experiencing homelessness with their attendance and their school work.

NEEDED? Parents reported that the pilot experience of Student-Led Conferences was successful. They appreciated having their children explain their learning targets, their goals, and their progress. Teachers and staff also reported that they thought the conversation between the student and their parent/guardian was worthwhile and kept the focus of the meeting on student goals and progress.

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

The LCAP was influenced by specific stakeholder input in the following ways:
- Public Board Meeting Hearing and Board Meeting decision to approve LCAP: June 21, 2023
- Parents supported the idea of maintaining the "4 person team" per grade level so that each classroom was able to do group work throughout the day.
- The Student and Family Support Team expressed concern over the increased social-emotional needs of our Upper Campus students (grades 3-8) and requested additional team members to support their efforts, including a team member with Spanish speaking skills. The school was able to hire qualified candidates and will continue to have these positions for the 23-24 school year.
- The staff and faculty wanted better data and assessment tools to support student subgroups. The Panorama Multi-Data Platform was piloted as a result of this request and will become a more central feature of our work to support struggling students in the coming years.
- Parents and staff liked the Parent Zoom meetings – attendance was higher than in most school-based meetings, so these will continue in 2022-23 as an option for meetings.

• Parents of ELL students appreciated the small group support for their students and asked for additional social-emotional support as well.
• The Community Schools Planning Grant from CDE allowed us to expand our stakeholder communication related to all our goals, especially our Goal 3, through the schoolwide needs assessment process. This input led to the new action step in Goal 3 related to our ATSI plan for supporting students' experiencing homelessness with their daily attendance and school work through our Student and Family Support Team. The Action Step to decrease chronic absences for all our students, including our students experiencing homelessness, was added to Goal 3.
• The pilot effort to launch Student-Led Conferences was met with positive reviews from parents, staff and teachers. All groups provided feedback to improve the conferences and all groups wanted to continue doing conferences. This year's LCAP includes this Action Step for Goal 3, adding Student - Led Conferences to our reporting system for parents.
• Teachers and staff provided input during data analysis review of the school's science scores to add an action step to our Goal 1 to support the development of science knowledge through literacy.

Goals and Actions

Goal

Goal #	Description
1	Increase the percentage of students who are able to comprehend grade-level text (fiction and nonfiction) based on internal measures or SBAC. This goal includes working to support teachers with quality professional development and ensuring teachers are fully credentialed and appropriately assigned.

An explanation of why the LEA has developed this goal.
Reading comprehension is a key competency for a well-educated person. If students are reading at grade-level, all other subjects benefit. While our students have increased their proficiency in reading, we still are not yet succeeding for all our students in all our subgroups.

Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023-2024
SBAC proficiency percentages schoolwide and for socioeconomically disadvantages students and "distance from standard" for Math based on school level growth and comparison scores with state or district. Number of credentialed teachers appropriately assigned (see goal 1). Increased student comprehension will	Current schoolwide proficiency in ELA is undetermined at this time due to the pandemic. Internal benchmarks show baseline of 17% proficiency in ELA schoolwide and for socioeconomically disadvantaged students. Current schoolwide distance from standard in ELA will be established with 2022 SBAC data.	Schoolwide proficiency in ELA: +/- 5% from 20% Socioeconomically disadvantaged proficiency in ELA: +/- 5% from 20% OR Schoolwide distance from standard at least one point better than state or district.	SBAC data from 2022 was 38% met or exceeded standard. Our goal for 2023 is 38-41%. In addition, using 2022 data, our desired outcome is to reduce Not Met Standards from 31% to 28% and/or Improve Distance from Standard by 2 points from -22 schoolwide to -20 in ELA.		Initial desired outcome: 30% schoolwide proficiency in ELA. Socioeconomically disadvantaged proficiency in ELA: 30%. We have already met the metric set in 2021. Our new desired outcome is: 44% proficiency, reduction of Not Met Standards to 25% and/or Improve Distance from Standard to -17 in ELA. OR Schoolwide distance from standard one point or more better than the state or district.

support increased scores on the state science test.

Actions

Action #	Title	Description	Total Funds	Contributing
1	Standards-Aligned Materials	Teachers will implement standards-aligned curriculum and assessments. NHCS will purchase standards-aligned materials to support classroom instruction and assessments in the classroom, including materials for ELA, Math and Science.	$538,138.00	No
2	Professional Learning for Teachers Prior to the School Year	NHCS will offer professional learning prior to the start of the school year as a means to support the implementation of standards for all students, with particular emphasis on low performing sub-groups.	$55,334.00	Yes
3	Job-embedded Coaching and Data Analysis	NHCS will provide coaching support in standards-aligned instructional materials and instructional practices to ensure high-quality instruction. Coaching may include: observation/feedback, student data analysis, planning, and collaborative learning. NHCS will also provide time for teachers to engage in grade level and grade band analysis of student work and analysis of student data.	$477,258.00	Yes
4	Support for teachers new to our school	Teachers will receive professional learning to better understand how to work in our team-based school culture, including how to work in small groups, how to integrate social/emotional learning and academic learning, and how to accelerate / differentiate learning. Teachers will also receive support to ensure they are fully credentialed.	$81,108.00	Yes
5	Professional Learning to Support Students with Disabilities	NHCS will provide professional learning to teachers, resource teachers, and teaching partners to support our co-teaching model and differentiate instruction for students.	$154,429.00	No
6	Teaching Partners and Paraprofessionals in the Classroom	NHCS will provide more differentiated support in the classroom by including Teaching Partners (including Paraprofessionals) in each classroom for approximately 3-6 hours/day and an additional hour of intervention.	$308,360.48	Yes
7	Summer School	NHCS will offer a summer school program for students below grade level to support increased learning in the standards.	$81,280.00	No
8	Literacy to support build science knowledge	The school continues to use Amplify Science to support students' understanding of science concepts and scientific processes. Amplify has several embedded literacy supports, providing opporuntiies for reading, writing, listening, and speaking. Teachers receive professional development to support their implementation of Amplify with an emphasis on engaging students' in reading grade level content.	$6,573.00	No

Goal Analysis for 2022-2023

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.

The goal was carried out as planned to support improved reading performance for students. There were no substantive differences in our planned actions or actual implementation of the actions. Our goal of providing students with differentiated support was achieved at a higher level than in previous years--students worked in smaller groups and received more targeted support to ensure they had the grade-level content knowledge as well as the prerequisite skills.

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

There were no materials differences between Budgeted Expenditures and Estimated Actual Expenditures and/or Planned Percentages of Improved Services and Estimated Actual Percentages of Improved Services.

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

The actions designed to help us reach our goal of increased reading proficiency, taken together, provide a coordinated framework for improvement. The actions include a team-based approach to support at each grade level, professional development and coaching for the team, and materials/resources to support high quality reading instruction. The team-based approach allowed students to receive differentiated and personalized support.

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

There will be a few changes to the metrics and desired outcomes, since we received our first post-pandemic data with the 2022 SBAC administration and our SBAC data was higher than the internal data we had been collecting . In addition, the new emphasis placed this year on increased fidelity in the implementation of our high-quality curricular resources to accelerate reading development, proved very effective so we will continue this emphasis with a deeper understanding of how to appripriately pace out the full school year. In addition, with the most recent science data from the state, staff, teachers, and parents have added an action that support increased literacy to support science knowledge.

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.

Goal

Goal #	Description
2	Increase the percent of students who are achieving math CA common core standards at grade level based on internal measures or SBAC. This goal includes working to support teachers with quality professional development and ensuring teachers are fully credentialed and appropriately assigned.

An explanation of why the LEA has developed this goal.

The CA common core standards require students to develop strong procedural knowledge of math as well as deep conceptual understanding of how to apply math concepts. While our students have improved their scores in math, we still need to increase our performance for all students in all subgroups.

Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023-2024
SBAC proficiency percentages schoolwide and for socioeconomically disadvantages students and "distance from standard" for Math based on school level growth and comparison scores with state or district. Number of credentialed teachers appropriately assigned (see goal 1).	Current schoolwide proficiency in Math is undetermined at this time due to the pandemic. Internal benchmarks show baseline of 15% proficiency in Math schoolwide and for socioeconomically disadvantaged students. Current schoolwide distance from standard in ELA will be established with 2022 SBAC data.	Schoolwide proficiency in Math: +/- 5% from 15% Socioeconomically disadvantaged proficiency in ELA: +/- 5% from 15% OR Schoolwide distance from standard at least one point better than state or district.	Schoolwide proficiency in Math: 30% Socioeconomically disadvantaged proficiency in ELA: 30% Reduce Not Met Standards to 38% Or Improve Distance from Standard to -47.		Schoolwide proficiency in Math: 35% Socioeconomically disadvantaged proficiency in Math: 34% Reduce Not Met Standards to 33% or Reduce schoolwide distance from standard in Math to -43

Actions

Action #	Title	Description	Total Funds	Contributing
1	Standards-Aligned Curriculum and	Teachers will implement standards-aligned curriculum and assessments. NHCS will purchase standards-aligned materials to support classroom instruction and assessments in the	$0.00	No

	Assessments (repeated expenditure, Goal 1, Action 1)	classroom.		
2	Professional Learning in Summer (repeated expenditure, Goal 1, Action 2)	NHCS will offer professional learning prior to the start of the school year as a means to support the implementation of standards for all students, with particular emphasis on low performing sub-groups.	$0.00	Yes
3	Support for teachers new to our school (repeated expenditure, Goal 1, Action 4)	Teachers will receive professional learning to better understand how to work in our team-based school culture, including how to work in small groups, how to integrate social/emotional learning and academic learning, and how to accelerate / differentiate learning.	$0.00	Yes
4	Professional Learning to Support Students with Disabilities (repeated expenditure, Goal 1, Action 5)	NHCS will provide professional learning to teachers, resource teachers, and teaching partners to support our co-teaching model and differentiate instruction for students.	$0.00	No
5	Teaching Partners and Paraprofessionals (repeated expenditure, Goal 1, Action 6)	NHCS will provide more differentiated support in the classroom by including Teaching Partners and Paraprofessionals in each classroom for approximately 3-6 hours/day and an additional hour of intervention.	$0.00	Yes
6	Summer School (repeated expenditure, Goal 1, Action 7)	NHCS will offer a summer school program for students below grade level to support increased learning in the standards.	$0.00	Yes
7	Job-Embedded Coaching and Data Analysis	NHCS will provide coaching support in standards-aligned instructional materials and instructional practices to ensure high-quality instruction. Coaching may include: observation/feedback, student data analysis, planning, and collaborative learning. NHCS will also provide time for teachers to engage in grade level and grade band analysis of student work and analysis of student data.	$33,711.00	Yes

Goal Analysis for 2022-2023

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.

The goal was carried out as planned to support improved math performance for students. There were no substantive differences in our planned actions or actual implementation of the actions. Our goal of providing students with differentiated support was achieved at a higher level than in previous years--students worked in smaller groups and received more targeted support to ensure they had the grade-level content knowledge as well as the prerequisite skills.

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

There were no materials differences between Budgeted Expenditures and Estimated Actual Expenditures and/or Planned Percentages of Improved Services and Estimated Actual Percentages of Improved Services.

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

The actions designed to help us reach our goal of increased math proficiency, taken together, provide a coordinated framework for improvement. The actions include a team-based approach to support at each grade level, professional development and coaching for the team, and materials/resources to support high quality reading instruction. The team-based approach allowed students to receive differentiated and personalized support.

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

There will be a few changes to the metrics and desired outcomes, since we received our first post-pandemic data with the 2022 SBAC administration. In addition, our new emphasis placed this year on increased fidelity in the implementation of our high-quality curricular resources to accelerate reading development, proved very effective so we will continue this emphasis with a deeper understanding of how to appripriately pace out the full school year.

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.

Goal

Goal #	Description
3	Increase students and parent engagement in school and parental understanding of the demands of the CA common core standards with emphasis on daily attendance, critical thinking, thoughtful speech, and thoughtful listening. This goal includes ensuring that the school facilities are in good condition and outdoor areas are appealing and conducive for school engagement.

An explanation of why the LEA has developed this goal.

This goal signals the school's commitment to parent engagement, acknowledges the importance of good attendance, and assumes the interconnectedness of academic and social-emotional learning.

Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023-2024
Attendance through ADA and chronic absences. Parent Participation in 2 or more school events each year. Suspension Rates Expulsion Rates: 0 Middle School Dropout Rates: 0	ADA: 93% Chronic Absence: 26% Parent Participation: 65% Suspension Rates: 0-1% Expulsion Rates: 0 Middle School Dropout Rates: 0	ADA: 93% or more Chronic Absence: 20% or less Parent Participation: 68% Suspension Rates: 0-1% Expulsion Rates: 0 Middle School Dropout Rates: 0	ADA for 2021-22 was 93%. Expected outcome for 22-23 is: 92%. Goal for 23-24 ADA is 93.5% Chronic Absence for 21-22 was 24%. Goal for 22-23 is 22%. Goal for 22-23 is 20% or less Parent Participation: 68% Suspension Rates: 0% Expulsion Rates: 0 Middle School Dropout Rates: 0		ADA: 94% or more Chronic Absence: Less than 20% Parent Participation: 70% Suspension Rates: 0-1% Expulsion Rates: 0 Middle School Dropout Rates: 0

Actions

Action #	Title	Description	Total Funds	Contributing
1	Attendance Tracking	The Student and Family Support Team will regularly analyze attendance data and work with parents to reduce absenteeism, continue to improve systems for identifying, contacting, and supporting students who miss school as well as systems for communicating attendance issues to families early in the school year, provide personalized support to students/families with chronic absenteeism. review and improve systems for supporting families of students with chronic absenteeism, conduct home visits as needed to support student attendance at school, continue to	$50,397.37	No

		educate/inform parents regarding the problems of poor attendance, the state's definitions of habitual and chronic absence, and the consequences of failure to adhere to the attendance support plans created between families and our staff.			
2	Parent Support Team	The Parent Coordinator will design and implement education sessions for parents/guardians focused on building understanding of the demands of the Common Core, use multiple strategies to support parents to attend educational sessions at school (including the continuation of a ZOOM meeting option for busy parents, communicate regularly with parents/guardians through school website, phone outreach, texting, and mailings, and provide translation services at school events and translated materials for parents/guardians. In addition, office staff will also support students and parents entering TK and Kindergarten from preschool by hosting Information Sessions during the school year to help families understand the expectations of elementary school. Prior to enrollment, pre-school parents are invited to an Orientation Session and staff makes visits to local Head Start centers to discuss expectations for TK/Kinder and our educational philosophy of support the whole child.	$145,338.00		No
3	Trauma-Informed Care and Support for Outside of the Classroom	Teachers and staff will use the training in trauma-informed stress reduction activities and/or growth mindset to increase students and parents abilities to have the confidence and perseverance to learn difficult academic concepts (Common Core) and handle difficult social situations. Staff will support students outside of the classroom, helping with transitions, with nutrition, with developing healthy habits, and forming friendships.	$385,399.77		Yes
4	Small, personalized classes	New Heights uses a self contained model for grades K-8 to maintain strong teacher student relationships and ensure school attendance. In addition New Heights has small class size (average 24) in grades 4-8 to ensure strong teacher-student relationships. The small classes allow for differentiation and consistent use of small group structures in support of Low income, English learners, Foster and Homeless youth.	$308,360.48		No
5	ATSI Plan to support students experiencing homelessness	ATSI Plan to support students experiencing homelessness to ensure daily attendance and work completion. The Student and Family Support Team, trained social workers, are in charge of contacting families experiencing homelessness who also have attendance issues.	$7,650.72		No
6	Student-Led Conferences	New Heights is implementing Student-Led conferences in order to shift the ownership of learning and goal-setting to students. This action promotes students voice, engages parents in supporting students' self-assessment and goal-setting, and increases students' understanding of learning targets.	$184,784.24		No

Goal Analysis for 2022-2023

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

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

There were no substantive differences in planned actions and actual implementation. As anticipated significant time and energy was spent working with parents and students to improve attendance.

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

There were no material differences between Budgeted Expenditures and Estimated Actual Expenditures and/or Planned Percentages of Improved Services and Estimated Actual Percentages.

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

The specific actions were effective in making progress toward the goal of increased student and parent engagement in school and parental understanding of the demands of the CA common core standards with emphasis on critical thinking, thoughtful speech, and thoughtful listening. However, the ongoing health concerns related to the global pandemic was a significant factor in supporting students' attendance.

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.

Reflecting on our work this year to engage parents and students is a reminder of the value of building strong relationships and trust. Our connections with our families helped ensure our school year proceeded smoothly with a full transition back to campus and our regular schedule. The school's chronic absence rate continued to be the highest it has ever been. For the coming year, we will continue our tireless efforts to increase student attendance, and we will adjust our metrics to account for our current baseline of chronic absence.

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.

Goal

Goal #	Description
4	Improve the academic performance of English Language Learners and support ELL students' reclassification.

An explanation of why the LEA has developed this goal.

English Language Learners under-perform on the state tests. Our goal is to continue to improve the instructional supports teachers provide to English Language Learners.

Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023-2024
ELL students' SBAC Score/Distance from Standard for ELA ELL students' SBAC Score/Distance from Standard for Math Reclassification Rates/Improvement on ELPAC	Reclassification Rate for 2020-21: 7.8 SBAC Score/Distance from Standard for ELA (unknown at this time) SBAC Score/Distance from Standard for Math (unknown at this time)	Reclassification: Higher than state or district for similar grades SBAC Score/Distance from Standard for ELA at least one point better than state or district SBAC Score/Distance from Standard for Math at least one point better than state or district	Improve ELL students ELA scores from 17% to 18% and reduced Not Met from 50% to 47% and/or Improve Distance from Standard by 3 points from -49 to -46 for ELL students. Maintain reclassification rate similar or higher than state or district for similar grades.		ELL students' SBAC Score/Distance from Standard for ELA at least one point better than state or district ELL students' SBAC Score/Distance from Standard for Math at least one point better than state or district Reclassification:Higher than state or district for similar grades

Actions

Action #	Title	Description	Total Funds	Contributing
1	Oral Language Development	NHCS faculty will increase support for language development including supporting students' oral language skills, planning integrated English Language instruction to address English Language Learner needs, and providing small group support for building conversations skills.	$256,588.00	Yes
2	Designated ELD Instruction	Teachers will receive support to improve designated ELD instruction for all ELL students as well as support to provide small group instruction.	$48,518.00	Yes
3	Improve Subgroup Data Analysis Tools	New Heights will implement new universal screening assessments to identify all students performing below grade level as early as possible. Also, New Heights will implement a new	$28,417.00	Yes

| | 4 | Bilingual Staff to support Translation and Interpretation for the Student and Family Support Team | New Heights will identify and train bilingual staff members to provide translation and interpretation services to the Student and Family Support Team to allow for Spanish-speaking parents to engage in communications of sensitive information related to the school's social-emotional supports for students and their families. | $28,468.00 | | Yes |

Goal Analysis for 2022-2023

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.

The goal was carried out as planned to support improved learning for our English Language Learners. There were no substantive differences in our planned actions or actual implementation of the actions. Our goal of providing students with differentiated support was achieved at a higher level than in previous years--students worked in smaller groups and received more targeted support to ensure they had the grade-level content knowledge as well as the prerequisite skills they may have missed during the pandemic. In addition, we provided more specialized supports for newcomer students as our population increased due to global disruptions forcing families from their home countries.

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

There were no materials differences between Budgeted Expenditures and Estimated Actual Expenditures and/or Planned Percentages of Improved Services and Estimated Actual Percentages of Improved Services.

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

The actions designed to help us make progress toward the goal of increased academic performance for ELL students, taken together, provide a coordinated framework for improvement. The actions include a team-based approach to support at each grade level, professional development and coaching for the team, and materials/resources to support high quality reading instruction. The team-based approach allowed students to receive differentiated and personalized support.

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

There will be no significant changes to the planned goal for the coming year, however, we have adjusted our metrics to reflect the 2022 SBAC data we received this past fall. Our first post-pandemic data from the 2022 SBAC administration showed that our ELL Students' scores did not decrease from their pre-pandemic levels. However, the increase in the enrollment of students new to our country with significant language and emotional needs will need to continue to be taken into account as we plan actions for the coming year providing social skills groups for these students.

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 2023-2024

Projected LCFF Supplemental and/or Concentration Grants	Projected Additional LCFF Concentration Grant (15 percent)
$1,588,446.00	$189,091.00

Required Percentage to Increase or Improve Services for the LCAP Year

Projected Percentage to Increase or Improve Services for the Coming School Year	LCFF Carryover — Percentage	LCFF Carryover — Dollar	Total Percentage to Increase or Improve Services for the Coming School Year
27.84%	0.00%	$0.00	27.84%

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.

All of our students are considered low-income students, so all of these actions are designed to support their needs. As for students who are low-income as well as English learners and/or foster youth, we consider their needs a top priority. Goal #3 is aimed at foster youth and other students who may have attendance issues, concerns with parent engagement, or social-emotional needs. Goal #4 specifically addresses the needs of EL students for academic language, bilingual staff, effective designated ELD instruction, and strong ELA and math supports. We believe all of our actions will be effective in meeting the goals set for these students because we have seen the link between our personalized, small group instruction, ongoing high-quality professional development and continued attention to students' mental health and student success.

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

The following services for foster youth, English learners and low-income students are being increased in the following ways:
1. Increased support team at each grade level to provide for increased time in small groups to meet individual students' needs.
2. Increased time during summer school and better student-teacher ratio to allow for more individualized support in ELA and MATH.
3. Increased professional development hours to support teachers in ELA and MATH.
4. Improvement in the school's assessment and progress monitoring systems to help all sub-groups and students performing below grade level.
5. Improved systems and improved communication (bilingual) to support students and families with social-emotional issues and attendance challenges.
6. We are also increasing the quality of our resource team by hiring more qualified teachers.

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.

We are increasing the number of staff providing direct services to our high concentration of low income students. Specifically, we will add Teaching Partners to ensure a 4-person grade level team at each grade level. Also, we are increasing our resource team to provide more targeted, intensive supports to our highest needs supports through our research-based programs. Additionally, we are adding a bilingual member to our Student and Family Support Team with a degree in counseling in order to provide increased supports for students in crises and students experiencing increased levels of anxiety, depression, and disconnection.

Staff-to-student ratios by type of school and concentration of unduplicated students	Schools with a student concentration of 55 percent or less	Schools with a student concentration of greater than 55 percent
Staff-to-student ratio of classified staff providing direct services to students		7:1
Staff-to-student ratio of certificated staff providing direct services to students		15:1

Action Tables

2023-2024 Total Planned Expenditures Table

Totals:	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds	Total Personnel	Total Non-personnel
Totals	$2,865,817.06	$72,555.00	$0.00	$241,741.00	$3,180,113.06	$2,891,688.06	$288,425.00

Goal #	Action #	Action Title	Student Group(s)	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds
1	1	Standards-Aligned Materials	All, Low Income, Student with Disabilities (SWD), Homeless, English learner (EL)	$461,961.00	$0.00	$0.00	$76,177.00	$538,138.00
1	2	Professional Learning for Teachers Prior to the School Year	Foster Youth, Low Income, English learner (EL)	$48,761.00	$0.00	$0.00	$6,573.00	$55,334.00
1	3	Job-embedded Coaching and Data Analysis	Foster Youth, English learner (EL), Low Income	$477,258.00	$0.00	$0.00	$0.00	$477,258.00
1	4	Support for teachers new to our school	Foster Youth, Low Income, English learner (EL)	$81,108.00	$0.00	$0.00	$0.00	$81,108.00
1	5	Professional Learning to Support Students with Disabilities	Student with Disabilities (SWD)	$15,000.00	$72,555.00	$0.00	$66,874.00	$154,429.00
1	6	Teaching Partners and Paraprofessionals in the Classroom	Low Income, Foster Youth, English learner (EL)	$308,360.48	$0.00	$0.00	$0.00	$308,360.48
1	7	Summer School	Foster Youth, Low Income, English learner (EL)	$8,000.00	$0.00	$0.00	$73,280.00	$81,280.00
1	8	Literacy to support build science knowledge	English learner (EL), Foster Youth, Low Income	$0.00	$0.00	$0.00	$6,573.00	$6,573.00
				$0.00	$0.00	$0.00	$0.00	$0.00

2	1	Standards-Aligned Curriculum and Assessments (repeated expenditure, Goal 1, Action 1)	All					
2	2	Professional Learning in Summer (repeated expenditure, Goal 1, Action 2)	Foster Youth, English learner (EL), Low Income	$0.00	$0.00	$0.00	$0.00	$0.00
2	3	Support for teachers new to our school (repeated expenditure, Goal 1, Action 4)	English learner (EL), Foster Youth, Low Income	$0.00	$0.00	$0.00	$0.00	$0.00
2	4	Professional Learning to Support Students with Disabilities (repeated expenditure, Goal 1, Action 5)	Student with Disabilities (SWD)	$0.00	$0.00	$0.00	$0.00	$0.00
2	5	Teaching Partners and Paraprofessionals (repeated expenditure, Goal 1, Action 6)	Low Income, Foster Youth, English learner (EL)	$0.00	$0.00	$0.00	$0.00	$0.00
2	6	Summer School (repeated expenditure, Goal 1, Action 7)	Low Income, English learner (EL), Foster Youth	$0.00	$0.00	$0.00	$0.00	$0.00
2	7	Job-Embedded Coaching and Data Analysis	Foster Youth, Low Income, English learner (EL)	$24,947.00	$0.00	$0.00	$8,764.00	$33,711.00
3	1	Attendance Tracking	All	$50,397.37	$0.00	$0.00	$0.00	$50,397.37
3	2	Parent Support Team	All	$141,838.00	$0.00	$0.00	$3,500.00	$145,338.00
3	3	Trauma-Informed Care and Support for Outside of the Classroom	English learner (EL), Foster Youth, Low Income	$385,399.77	$0.00	$0.00	$0.00	$385,399.77
3	4	Small, personalized classes	Low Income, Foster Youth, Homeless, Student with Disabilities (SWD), English learner (EL)	$308,360.48	$0.00	$0.00	$0.00	$308,360.48

3	5	ATSI Plan to support students experiencing homelessness		$7,650.72	$0.00	$0.00	$0.00	$7,650.72
3	6	Student-Led Conferences		$184,784.24	$0.00	$0.00	$0.00	$184,784.24
4	1	Oral Language Development	English learner (EL)	$256,588.00	$0.00	$0.00	$0.00	$256,588.00
4	2	Designated ELD Instruction	English learner (EL)	$48,518.00	$0.00	$0.00	$0.00	$48,518.00
4	3	Improve Subgroup Data Analysis Tools	English learner (EL), Low Income	$28,417.00	$0.00	$0.00	$0.00	$28,417.00
4	4	Bilingual Staff to support Translation and Interpretation for the Student and Family Support Team	English learner (EL)	$28,468.00	$0.00	$0.00	$0.00	$28,468.00

2023-2024 Contributing Actions Table

1. Projected LCFF Base Grant	2. Projected LCFF Supplemental and/or Concentration Grants	3. Projected Percentage to Increase or Improve Services for the Coming School Year (2 divided by 1)	LCFF Carryover – Percentage (Percentage from prior year)	Total Percentage to Increase or Improve Services for the Coming School Year (3 + Carryover %)	4.Total Planned Contributing Expenditures (LCFF Funds)	5.Total Planned Percentage of Improved Services (%)	Planned Percentage to Increase or Improve Services for the Coming School Year (4 divided by 1, plus 5)	Totals by Type	Total LCFF Funds
$5,706,426.00	$1,588,446.00	27.84%	0.00% - No Carryover	27.84%	$1,687,825.25	0.00%	29.58%	**Total:**	$1,687,825.25
								LEA-wide Total:	
								Limited Total:	
								Schoolwide Total:	$1,687,825.25

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	2	Professional Learning for Teachers Prior to the School Year	Yes	Schoolwide	Foster Youth, Low Income, English learner (EL)	All Schools	$48,761.00	0.00%
1	3	Job-embedded Coaching and Data Analysis	Yes	Schoolwide	Foster Youth, English learner (EL), Low Income	All Schools	$477,258.00	0.00%
1	4	Support for teachers new to our school	Yes	Schoolwide	Foster Youth, Low Income, English learner (EL)	All Schools	$81,108.00	0.00%
1	6	Teaching Partners and Paraprofessionals in the Classroom	Yes	Schoolwide	Low Income, Foster Youth, English learner (EL)	All Schools	$308,360.48	0.00%
2	2	Professional Learning in Summer (repeated expenditure, Goal 1, Action 2)	Yes	Schoolwide	Foster Youth, English learner (EL), Low Income	Specific Schools,	$0.00	0.00%

2	3	Support for teachers new to our school (repeated expenditure, Goal 1, Action 4)	Yes	Schoolwide	English learner (EL), Foster Youth, Low Income	All Schools	$0.00	0.00%
2	5	Teaching Partners and Paraprofessionals (repeated expenditure, Goal 1, Action 6)	Yes	Schoolwide	Low Income, Foster Youth, English learner (EL)	All Schools	$0.00	0.00%
2	6	Summer School (repeated expenditure, Goal 1, Action 7)	Yes	Schoolwide	Low Income, English learner (EL), Foster Youth	All Schools	$0.00	0.00%
2	7	Job-Embedded Coaching and Data Analysis	Yes	Schoolwide	Foster Youth, Low Income, English learner (EL)	All Schools	$24,947.00	0.00%
3	3	Trauma-Informed Care and Support for Outside of the Classroom	Yes	Schoolwide	English learner (EL), Foster Youth, Low Income	All Schools	$385,399.77	0.00%
4	1	Oral Language Development	Yes	Schoolwide	English learner (EL)	All Schools	$256,588.00	0.00%
4	2	Designated ELD Instruction	Yes	Schoolwide	English learner (EL)	All Schools	$48,518.00	0.00%
4	3	Improve Subgroup Data Analysis Tools	Yes	Schoolwide	English learner (EL), Low Income	All Schools	$28,417.00	0.00%
4	4	Bilingual Staff to support Translation and Interpretation for the Student and Family Support Team	Yes	Schoolwide	English learner (EL)	All Schools	$28,468.00	0.00%

2022-2023 Annual Update Table

Totals:	Last Year's Total Planned Expenditures (Total Funds)	Total Estimated Actual Expenditures (Total Funds)
Totals:	$3,811,762.83	$3,833,976.58

Last Year's Goal#	Last Year's Action#	Prior Action/Service Title	Contributed to Increased or Improved Services?	Last Year's Planned Expenditures (Total Funds)	Estimated Actual Expenditures (Input Total Funds)
1	1	Standards-Aligned Materials	No	$643,662.38	$650,772.00
1	2	Professional Learning for Teachers Prior to the School Year	Yes	$81,054.00	$82,951.81
1	3	Job-embedded Coaching and Data Analysis	Yes	$688,095.00	$690,993.99
1	4	Support for teachers new to our school	Yes	$85,850.88	$86,215.32
1	5	Professional Learning to Support Students with Disabilities	No	$166,924.00	$167,713.57
1	6	Teaching Partners and Paraprofessionals in the Classroom	Yes	$695,061.84	$696,816.75
1	7	Summer School	Yes	$154,250.00	$154,281.43
2	1	Standards-Aligned Curriculum and Assessments (repeated expenditure, Goal 1, Action 1)	No	$0.00	$0.00
2	2	Professional Learning in Summer (repeated expenditure, Goal 1, Action 2)	Yes	$0.00	$0.00
2	3	Support for teachers new to our school (repeated expenditure, Goal 1, Action 4)	Yes	$0.00	$0.00
2	4	Professional Learning to Support Students with Disabilities (repeated	No	$0.00	$0.00

		expenditure, Goal 1, Action 5)			
2	5	Teaching Partners and Paraprofessionals (repeated expenditure, Goal 1, Action 6)	Yes	$0.00	$0.00
2	6	Summer School (repeated expenditure, Goal 1, Action 7)	Yes	$0.00	$0.00
2	7	Job-Embedded Coaching and Data Analysis	Yes	$36,000.00	$38,652.36
3	1	Attendance Tracking	No	$63,247.47	$64,141.65
3	2	Parent Support Team	No	$118,307.33	$118,802.75
3	3	Trauma-Informed Care and Support for Outside of the Classroom	Yes	$396,920.81	$397,077.38
3	4	Small, personalized classes	No	$337,110.50	$337,706.78
4	1	Oral Language Development	Yes	$246,632.33	$247,077.14
4	2	Designated ELD Instruction	Yes	$44,716.80	$45,870.80
4	3	Improve Subgroup Data Analysis Tools	Yes	$26,900.00	$26,962.79
4	4	Bilingual Staff to support Translation and Interpretation for the Student and Family Support Team	Yes	$27,029.49	$27,940.06

2022-2023 Contributing Actions Annual Update Table

6.Estimated Actual LCFF Supplemental and/or Concentration Grants (Input Dollar Amount):	4.Total Planned Contributing Expenditures (LCFF Funds)	7.Total Estimated Actual Expenditures for Contributing Actions (LCFF Funds)	Difference Between Planned and Estimated Actual Expenditures for Contributing Actions (Subtract 7 from 4)	5.Total Planned Percentage of Improved Services (%)	8.Total Estimated Actual Percentage of Improved Services(%)	Difference Between Planned and Estimated Actual Percentage of Improved Services (Subtract 5 from 8)
$1,423,494.00	$2,256,295.20	$2,494,839.83	($238,544.63)	0.00%	0.00%	0.00% - No Difference

Last Year's Goal#	Last Year's Action#	Prior Action/Service Title	Contributed to Increased or Improved Services?	Last Year's Planned Expenditures for Contributing Actions (LCFF Funds)	Estimated Actual Expenditures for Contributing Actions(Input LCFF Funds)	Planned Percentage of Improved Services	Estimated Actual Percentage of Improved Services(Input Percentage)
1	2	Professional Learning for Teachers Prior to the School Year	Yes	$81,054.00	$82,951.81	0.00%	0.00%
1	3	Job-embedded Coaching and Data Analysis	Yes	$659,095.00	$690,993.99	0.00%	0.00%
1	4	Support for teachers new to our school	Yes	$85,850.88	$86,215.32	0.00%	0.00%
1	6	Teaching Partners and Paraprofessionals in the Classroom	Yes	$695,061.84	$696,816.75	0.00%	0.00%
1	7	Summer School	Yes	$154,250.00	$154,281.43	0.00%	0.00%
2	2	Professional Learning in Summer (repeated expenditure, Goal 1, Action 2)	Yes	$0.00	$0.00	0.00%	0.00%
2	3	Support for teachers new to our school (repeated expenditure, Goal 1, Action 4)	Yes	$0.00	$0.00	0.00%	0.00%
2	5	Teaching Partners and Paraprofessionals (repeated expenditure, Goal 1, Action 6)	Yes	$0.00	$0.00	0.00%	0.00%
2	6	Summer School (repeated expenditure, Goal 1, Action 7)	Yes	$0.00	$0.00	0.00%	0.00%
2	7	Job-Embedded Coaching and Data Analysis	Yes	$36,000.00	$38,652.36	0.00%	0.00%
3	3	Trauma-Informed Care and Support for Outside of the Classroom	Yes	$216,573.06	$397,077.38	0.00%	0.00%
4	1	Oral Language Development	Yes	$229,764.13	$247,077.14	0.00%	0.00%
4	2	Designated ELD Instruction	Yes	$44,716.80	$45,870.80	0.00%	0.00%
4	3	Improve Subgroup Data Analysis Tools	Yes	$26,900.00	$26,962.79	0.00%	0.00%
4	4	Bilingual Staff to support Translation and Interpretation for the Student and Family Support Team	Yes	$27,029.49	$27,940.06	0.00%	0.00%

2022-2023 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)
$5,050,262.00	$1,423,494.00	0.00%	28.19%	$2,494,839.83	0.00%	49.40%	$0.00 - No Carryover	0.00% - No Carryover

Federal Funds Detail Report

Totals:	Title I	Title II	Title III	Title IV	CSI	Other Federal Funds
Totals	$226,404.00	$15,337.00	$0.00	$0.00	$0.00	$0.00

Goal #	Action #	Action Title	Title I	Title II	Title III	Title IV	CSI	Other Federal Funds	Total Funds
1	1	Standards-Aligned Materials	$76,177.00	$0.00	$0.00	$0.00	$0.00	$0.00	$538,138.00
1	2	Professional Learning for Teachers Prior to the School Year	$0.00	$6,573.00	$0.00	$0.00	$0.00	$0.00	$55,334.00
1	3	Job-embedded Coaching and Data Analysis	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$477,258.00
1	4	Support for teachers new to our school	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$81,108.00
			$66,874.00	$0.00	$0.00	$0.00	$0.00	$0.00	$154,429.00

1	5	Professional Learning to Support Students with Disabilities							
1	6	Teaching Partners and Paraprofessionals in the Classroom	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$308,360.48
1	7	Summer School	$73,280.00	$0.00	$0.00	$0.00	$0.00	$0.00	$81,280.00
1	8	Literacy to support build science knowledge	$6,573.00						$6,573.00
2	1	Standards-Aligned Curriculum and Assessments (repeated expenditure, Goal 1, Action 1)	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00
2	2	Professional Learning in Summer (repeated expenditure, Goal 1, Action 2)	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00
2	3	Support for teachers new to our school (repeated expenditure, Goal 1, Action 4)	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00
2	4	Professional Learning to	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00

		Support Students with Disabilities (repeated expenditure, Goal 1, Action 5)							
2	5	Teaching Partners and Paraprofessionals (repeated expenditure, Goal 1, Action 6)	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00
2	6	Summer School (repeated expenditure, Goal 1, Action 7)	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00
2	7	Job-Embedded Coaching and Data Analysis	$0.00	$8,764.00	$0.00	$0.00	$0.00	$0.00	$33,711.00
3	1	Attendance Tracking	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$50,397.37
3	2	Parent Support Team	$3,500.00	$0.00	$0.00	$0.00	$0.00	$0.00	$145,338.00
3	3	Trauma-Informed Care and Support for Outside of the Classroom	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$385,399.77
3	4	Small, personalized classes	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$308,360.48
4	1	Oral Language Development	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$256,588.00
4	2	Designated ELD Instruction	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$48,518.00

4	3	Improve Subgroup Data Analysis Tools	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$28,417.00
4	4	Bilingual Staff to support Translation and Interpretation for the Student and Family Support Team	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$28,468.00

Instructions

Plan Summary

Engaging Educational Partners

Goals and Actions

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

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

Introduction and Instructions

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

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

- **Comprehensive Strategic Planning:** The process of developing and annually updating the LCAP supports comprehensive strategic planning (California *Education Code* [*EC*] Section 52064[e][1]). Strategic planning that is comprehensive connects budgetary decisions to teaching and learning performance data. LEAs should continually evaluate the hard choices they make about the use of limited resources to meet student and community needs to ensure opportunities and outcomes are improved for all students.

- **Meaningful Engagement of Educational Partners:** The LCAP development process should result in an LCAP that reflects decisions made through meaningful engagement (*EC* Section 52064[e][1]). Local educational partners possess valuable perspectives and insights about an LEA's programs and services. Effective strategic planning will incorporate these perspectives and insights in order to identify potential goals and actions to be included in the LCAP.

- **Accountability and Compliance:** The LCAP serves an important accountability function because aspects of the LCAP template require LEAs to show that they have complied with various requirements specified in the LCFF statutes and regulations, most notably:

  o 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]).

o Establishing goals, supported by actions and related expenditures, that address the statutory priority areas and statutory metrics (*EC* sections 52064[b][1] and [2]).

o 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/fg/aa/lc/.

- **Consistently low-performing student group(s) goal requirement:** An LEA meeting the consistently low-performing student group(s) criteria must include a goal in its LCAP focused on improving the performance of the student group or groups that led to the LEA's eligibility for Differentiated Assistance. This goal must include metrics, outcomes, actions, and expenditures specific to addressing the needs of, and improving outcomes for, this student group or groups. An LEA required to address multiple student groups is not required to have a goal to address each student group; however, each student group must be specifically addressed in the goal. This requirement may not be met by combining this required goal with another goal.

- **Goal Description:** Describe the outcomes the LEA plans to achieve to address the needs of, and improve outcomes for, the student group or groups that led to the LEA's eligibility for Differentiated Assistance.

- **Explanation of why the LEA has developed this goal**: Explain why the LEA is required to develop this goal, including identifying the student group(s) that lead to the LEA being required to develop this goal, how the actions and associated metrics included in this goal differ from previous efforts to improve outcomes for the student group(s), and why the LEA believes the actions, metrics, and expenditures included in this goal will help achieve the outcomes identified in the goal description.

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

- **Low-performing school(s) goal requirement:** A school district or COE meeting the low-performing school(s) criteria must include a goal in its LCAP focusing on addressing the disparities in performance between the school(s) and the LEA as a whole. This goal must include metrics, outcomes, actions, and expenditures specific to addressing the needs of, and improving outcomes for, the students enrolled at the low-performing school or schools. An LEA required to address multiple schools is not required to have a goal to address each school; however, each school must be specifically addressed in the goal. This requirement may not be met by combining this goal with another goal.

- **Goal Description:** Describe what outcomes the LEA plans to achieve to address the disparities in performance between the students enrolled at the low-performing school(s) and the students enrolled at the LEA as a whole.

- **Explanation of why the LEA has developed this goal**: Explain why the LEA is required to develop this goal, including identifying the schools(s) that lead to the LEA being required to develop this goal; how the actions and associated metrics included in this goal differ from previous efforts to improve outcomes for the school(s); and why the LEA believes the actions, metrics, and expenditures included in this goal will help achieve the outcomes for students enrolled at the low-performing school or schools identified in the goal description.

Measuring and Reporting Results:

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

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

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

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

Complete the table as follows:

- **Metric**: Indicate how progress is being measured using a metric.

- **Baseline**: Enter the baseline when completing the LCAP for 2021–22. As described above, the baseline is the most recent data associated with a metric. Indicate the school year to which the data applies, consistent with the instructions above.

- **Year 1 Outcome**: When completing the LCAP for 2022–23, enter the most recent data available. Indicate the school year to which the data applies, consistent with the instructions above.

- **Year 2 Outcome**: When completing the LCAP for 2023–24, enter the most recent data available. Indicate the school year to which the data applies, consistent with the instructions above.

- **Year 3 Outcome**: When completing the LCAP for 2024–25, enter the most recent data available. Indicate the school year to which the data applies, consistent with the instructions above. The 2024–25 LCAP will be the first year in the next three-year cycle. Completing this column will be part of the Annual Update for that year.

- **Desired Outcome for 2023–24**: When completing the first year of the LCAP, enter the desired outcome for the relevant metric the LEA expects to achieve by the end of the 2023–24 LCAP year.

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

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

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

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

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

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

Goal Analysis:

Enter the LCAP Year.

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

- Describe the overall implementation of the actions to achieve the articulated goal. Include a discussion of relevant challenges and successes experienced with the implementation process. This must include any instance where the LEA did not implement a planned action or implemented a planned action in a manner that differs substantively from how it was described in the adopted LCAP.

- Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures and between the Planned Percentages of Improved Services and Estimated Actual Percentages of Improved Services, as applicable. Minor variances in expenditures or percentages do not need to be addressed, and a dollar-for-dollar accounting is not required.

- Describe the effectiveness of the specific actions to achieve the articulated goal as measured by the LEA. In some cases, not all actions in a goal will be intended to improve performance on all of the metrics associated with the goal. When responding to this prompt, LEAs

may assess the effectiveness of a single action or group of actions within the goal in the context of performance on a single metric or group of specific metrics within the goal that are applicable to the action(s). Grouping actions with metrics will allow for more robust analysis of whether the strategy the LEA is using to impact a specified set of metrics is working and increase transparency for educational partners. LEAs are encouraged to use such an approach when goals include multiple actions and metrics that are not closely associated.

- Describe any changes made to this goal, expected outcomes, metrics, or actions to achieve this goal as a result of this analysis and analysis of the data provided in the Dashboard or other local data, as applicable.

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

Purpose

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

Requirements and Instructions

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

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

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

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

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

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

Required Descriptions:

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

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

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

- It considers the needs, conditions, or circumstances of its unduplicated pupils;

- The action, or aspect(s) of the action (including, for example, its design, content, methods, or location), is based on these considerations; and

- The action is intended to help achieve an expected measurable outcome of the associated goal.

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

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

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

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

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

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

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

For School Districts Only:

Actions Provided on an LEA-Wide Basis:

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

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

Actions Provided on a Schoolwide Basis:

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

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

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

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

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

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

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

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

Provide the following descriptions, as applicable to the LEA:

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

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

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

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

Complete the table as follows:

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

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

Action Tables

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

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

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

- Table 2: Contributing Actions Table (for the coming LCAP Year)

- Table 3: Annual Update Table (for the current LCAP Year)

- Table 4: Contributing Actions Annual Update Table (for the current LCAP Year)

- Table 5: LCFF Carryover Table (for the current LCAP Year)

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

Data Entry Table

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

- **LCAP Year**: Identify the applicable LCAP Year.

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

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

- **2. Projected LCFF Supplemental and/or Concentration Grants:** Provide the total amount of LCFF supplemental and concentration grants the LEA estimates it will receive on the basis of the number and concentration of unduplicated students for the coming school year.

- **3. Projected Percentage to Increase or Improve Services for the Coming School Year:** This percentage will not be entered; it is calculated based on the Projected LCFF Base Grant and the Projected LCFF Supplemental and/or Concentration Grants, pursuant to 5 *CCR* Section 15496(a)(8). This is the percentage by which services for unduplicated pupils must be increased or improved as compared to the services provided to all students in the coming LCAP year.

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

- **Total Percentage to Increase or Improve Services for the Coming School Year:** This percentage will not be entered; it is calculated based on the Projected Percentage to Increase or Improve Services for the Coming School Year and the LCFF Carryover — Percentage. This is the percentage by which the LEA must increase or improve services for unduplicated pupils as compared to the services provided to all students in the coming LCAP year.

- **Goal #**: Enter the LCAP Goal number for the action.

- **Action #**: Enter the action's number as indicated in the LCAP Goal.

- **Action Title**: Provide a title of the action.

- **Student Group(s)**: Indicate the student group or groups who will be the primary beneficiary of the action by entering "All," or by entering a specific student group or groups.

- **Contributing to Increased or Improved Services?:** Type "Yes" if the action **is** included as contributing to meeting the increased or improved services; OR, type "No" if the action is **not** included as contributing to meeting the increased or improved services.

- If "Yes" is entered into the Contributing column, then complete the following columns:

  - **Scope**: The scope of an action may be LEA-wide (i.e., districtwide, countywide, or charterwide), schoolwide, or limited. An action that is LEA-wide in scope upgrades the entire educational program of the LEA. An action that is schoolwide in scope upgrades the entire educational program of a single school. An action that is limited in its scope is an action that serves only one or more unduplicated student groups.

  - **Unduplicated Student Group(s)**: Regardless of scope, contributing actions serve one or more unduplicated student groups. Indicate one or more unduplicated student groups for whom services are being increased or improved as compared to what all students receive.

  - **Location**: Identify the location where the action will be provided. If the action is provided to all schools within the LEA, the LEA must indicate "All Schools." If the action is provided to specific schools within the LEA or specific grade spans only, the LEA must enter "Specific Schools" or "Specific Grade Spans." Identify the individual school or a subset of schools or grade spans (e.g., all high schools or grades transitional kindergarten through grade five), as appropriate.

- **Time Span**: Enter "ongoing" if the action will be implemented for an indeterminate period of time. Otherwise, indicate the span of time for which the action will be implemented. For example, an LEA might enter "1 Year," or "2 Years," or "6 Months."

- **Total Personnel**: Enter the total amount of personnel expenditures utilized to implement this action.

- **Total Non-Personnel**: This amount will be automatically calculated based on information provided in the Total Personnel column and the Total Funds column.

- **LCFF Funds**: Enter the total amount of LCFF funds utilized to implement this action, if any. LCFF funds include all funds that make up an LEA's total LCFF target (i.e., base grant, grade span adjustment, supplemental grant, concentration grant, Targeted Instructional Improvement Block Grant, and Home-To-School Transportation).

  - **Note:** For an action to contribute towards meeting the increased or improved services requirement it must include some measure of LCFF funding. The action may also include funding from other sources, however the extent to which an action contributes to meeting the increased or improved services requirement is based on the LCFF funding being used to implement the action.

- **Other State Funds**: Enter the total amount of Other State Funds utilized to implement this action, if any.

- **Local Funds**: Enter the total amount of Local Funds utilized to implement this action, if any.

- **Federal Funds**: Enter the total amount of Federal Funds utilized to implement this action, if any.

- **Total Funds**: This amount is automatically calculated based on amounts entered in the previous four columns.

- **Planned Percentage of Improved Services**: For any action identified as contributing, being provided on a Limited basis to unduplicated students, and that does not have funding associated with the action, enter the planned quality improvement anticipated for the action as a percentage rounded to the nearest hundredth (0.00%). A limited action is an action that only serves foster youth, English learners, and/or low-income students.

  - As noted in the instructions for the Increased or Improved Services section, when identifying a Planned Percentage of Improved Services, the LEA must describe the methodology that it used to determine the contribution of the action towards the proportional percentage. The percentage of improved services for an action corresponds to the amount of LCFF funding that the LEA estimates it would expend to implement the action if it were funded.

    For example, an LEA determines that there is a need to analyze data to ensure that instructional aides and expanded learning providers know what targeted supports to provide to students who are foster youth. The LEA could implement this action by hiring additional staff to collect and analyze data and to coordinate supports for students, which the LEA estimates would cost $165,000.

Instead, the LEA chooses to utilize a portion of existing staff time to analyze data relating to students who are foster youth. This analysis will then be shared with site principals who will use the data to coordinate services provided by instructional assistants and expanded learning providers to target support to students. In this example, the LEA would divide the estimated cost of $165,000 by the amount of LCFF Funding identified in the Data Entry Table and then convert the quotient to a percentage. This percentage is the Planned Percentage of Improved Service for the action.

Contributing Actions Table

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

Annual Update Table

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

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

Contributing Actions Annual Update Table

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

- **6. Estimated Actual LCFF Supplemental and/or Concentration Grants:** Provide the total amount of LCFF supplemental and concentration grants the LEA estimates it will actually receive based on of the number and concentration of unduplicated students in the current school year.

- **Estimated Actual Expenditures for Contributing Actions**: Enter the total estimated actual expenditure of LCFF funds used to implement this action, if any.

- **Estimated Actual Percentage of Improved Services:** For any action identified as contributing, being provided on a Limited basis only to unduplicated students, and that does not have funding associated with the action, enter the total estimated actual quality improvement anticipated for the action as a percentage rounded to the nearest hundredth (0.00%).

- o 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)

  - o This amount is the total of the Planned Expenditures for Contributing Actions (LCFF Funds) column

- 5. Total Planned Percentage of Improved Services

  - o 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)

- o   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

  - o   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)

  - o   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

  - o   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)

  - o   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 (%)

  - o   This amount is the total of the Planned Percentage of Improved Services column

- 8. Total Estimated Actual Percentage of Improved Services (%)

  - o   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)

- o 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 %)

  - o 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)

  - o 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)

  - o 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)

  - o 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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