

Local Control Funding Formula (LCFF) Budget Overview for Parents Template

Developed by the California Department of Education, November 2021

LCFF Budget Overview for Parents Data Entry Instructions

These instructions are for the completion of the Local Control Funding Formula (LCFF) Budget Overview for Parents.

Notice that there are six tabs along the bottom of the workbook titled: 'Title Page', 'Instructions', 'Data Input', 'Narrative Responses', 'Template', and 'Accessibility'. The local educational agency (LEA) will enter its data in the 'Data Input' tab and then respond to the available prompts in the 'Narrative Responses' tab; please note that certain prompts in the 'Narrative Responses' tab are conditional. This information will automatically populate the 'Template' pages of the Budget Overview for Parents with the information. The tabs 'Title Page', 'Instructions', 'Data Input', and 'Narrative Responses' are "inward facing" and are intended for use by LEA personnel. The information contained in the 'Template' tab will be "outward facing", or the information that will be available to the LEA's parents and educational partners. To start, ensure that you are on the 'Data Input' worksheet by clicking on the 'Data Input' in the lower left hand side.

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

Data Input Tab Instructions

LEA Information (rows 2-4)

The LEA must enter the LEA name, county district school (CDS) code (14 digits), and LEA contact information (name, phone number and email address) in the corresponding blue

Coming LCAP Year (row 5): Enter the upcoming fiscal year for which the Local Control and Accountability Plan (LCAP) is adopted or updated on or before July 1. Enter in this format 20XX-XX.

Current LCAP Year (row 6): Enter the current fiscal year for which the previous LCAP was adopted or updated on July 1. Enter in this format 20XX-XX.

Projected General Fund Revenue for the Coming School Year

All amounts should be entered in the gray boxes adjacent to the corresponding amount title. The coming school year (as indicated in row 5) means the fiscal year for which an LCAP is adopted or updated by July 1.

- **Total LCFF funds (row 9):** This amount is the total amount of LCFF funding (including supplemental & concentration grants) the LEA estimates it will receive pursuant to California *Education Code (EC)* sections 2574 (for county offices of education) and 42238.02 (for school districts and charter schools), as applicable for the coming school year. This amount is the amount indicated in the Standardized Account Code Structure (SACS) Budget Fund Form 01, Column F, row A.1 (LCFF Sources).

- **LCFF supplemental & concentration grants (row 10):** This amount is the total amount of LCFF supplemental and concentration grants the LEA estimates it will receive on the basis of the number and concentration of low income, foster youth, and English learner students as determined pursuant to *California Code of Regulations*, Title 5 (5 CCR) Section 15496(a)(5), pursuant to *EC* sections 2574 and 42238.02, as applicable for the coming school year.

•**All other state funds (row 12):** This amount is the total amount of other state funds (do not include LCFF funds) the LEA estimates it will receive.

•**All local funds (row 13):** This amount is the total amount of local funds and entitlements the LEA estimates it will receive.

• **All federal funds (row 14):** This amount is the total amount of federal funds (including all Every Student Succeeds Act Title funds) the LEA estimates it will receive.

The total of the Projected General Fund Revenue should equal the amount indicated in the SACS Budget Fund Form 01, Column F, row A.5 (Total Revenues).

Total Budgeted Expenditures for the Coming School Year

~~Total Budgeted General Fund Expenditures (row 17):~~ This amount is the LEA's total budgeted General Fund expenditures for the coming school year as indicated on SACS Budget Fund Form 01, column F, Row B.9 (Total Expenditures). The General Fund is the main operating fund of the LEA and accounts for all activities not accounted for in another fund. All activities are reported in the General Fund unless there is a compelling reason to account for an activity in another fund. For further information please refer to the California School Accounting Manual (<http://www.cde.ca.gov/fg/ac/sa/>). (Note: For some charter schools that follow governmental fund accounting, this amount is the total budgeted expenditures in the Charter Schools Special Revenue Fund. For charter schools that follow the not-for-profit accounting model, this amount is total budgeted expenses, such as those budgeted in the Charter Schools Enterprise Fund.)

• **Total Budgeted Expenditures in the LCAP (row 18):** This is the total amount of budgeted expenditures for the planned actions to meet the goals included in the LCAP for the coming school year.

• **Total Budgeted Expenditures for High Needs Students in the LCAP (row 19):** This is the total amount of the LCFF funds budgeted to implement the planned actions and services included in the LCAP that are identified as contributing to the increased or improved services for high needs students pursuant to *EC* Section 42238.07.

Expenditures for High Needs Students in the Current School Year

• **Total Budgeted Expenditures for High Needs Students in the LCAP (row 22):** This is the total amount of the LCFF funds budgeted to implement the planned actions and services included in the LCAP that are identified as contributing to the increased or improved services for high needs students pursuant to *EC* Section 42238.07 for the current school year.

• **Actual Expenditures for High Needs Students in the LCAP (row 23):** This is the total of the estimated actual expenditures of LCFF funds to implement the actions and services included in the LCAP that are identified as contributing to the increased or improved services for high needs students pursuant to *EC* Section 42238.07, as reflected in the Annual Update for the current LCAP year.

Narrative Responses Tab Instructions

The LEA's response for each prompt is limited to 75 words. Double click on the applicable cell to respond to the required prompt(s). Please note that certain prompts are conditional, based on the data provided in the 'Data Input' tab.

- **Brief description for General Fund Expenditures (row 3):** Briefly describe any of the General Fund Budget Expenditures for the current school year that are not included in the Local Control and Accountability Plan.

- **Brief description for High Needs Students (row 4):** If the amount on line 19 ('Data Input' tab) is less than the amount on line 10 ('Data Input' tab), a prompt will appear and the LEA must provide a brief description of the additional actions it is taking to meet its requirement to increase or improve services for high needs students.

Note: If no prompt appears, the LEA is not required to supply a description.

Note: It may be necessary to adjust the row height to display the entire prompt.

- **Brief description for actual expenditures for high needs students (row 5):** If the amount in line 22 ('Data Input' tab) is greater than the amount in line 23 ('Data Input' tab), a prompt will appear and the LEA must provide a brief description of how the difference impacted the actions and services and overall increased or improved services for high needs students in the current fiscal year pursuant to *EC* Section 42238.07.

Note: If no prompt appears, the LEA is not required to supply a description.

Note: It may be necessary to adjust the row height to display the entire prompt.

LCFF Budget Overview for Parents: Data Input

Local Educational Agency (LEA) name:	Para Los Ninos Middle
CDS code:	19 64733 0117846
LEA contact information:	Chris Coyle, ccoyle@paralosninos.org, 213-896-2640
Coming School Year:	2022 – 23
Current School Year:	2021 – 22

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

Projected General Fund Revenue for the 2022 – 23 School Year		Amount
Total LCFF funds	\$	3,286,098
LCFF supplemental & concentration grants	\$	918,609
All other state funds	\$	1,073,037
All local funds	\$	16,667
All federal funds	\$	2,410,793
Total Projected Revenue	\$	6,786,595
Total Budgeted Expenditures for the 2022 – 23 School Year		Amount
Total Budgeted General Fund Expenditures	\$	6,769,557
Total Budgeted Expenditures in the LCAP	\$	5,195,571
Total Budgeted Expenditures for High Needs Students in the LCAP	\$	1,125,792
Expenditures not in the LCAP	\$	1,573,986
Expenditures for High Needs Students in the 2021 – 22 School Year		Amount
Total Budgeted Expenditures for High Needs Students in the LCAP	\$	331,060
Actual Expenditures for High Needs Students in LCAP	\$	872,896

LCFF Budget Overview for Parents: Narrative Responses

LCFF Budget Overview for Parents Narrative Responses Sheet

Required Prompt(s)	Response(s)
Briefly describe any of the General Fund Budget Expenditures for the school year not included in the Local Control and Accountability Plan (LCAP).	District-wide network support lead staff, encroachment, substitutes, internet service, auditor fees, legal costs, insurance, capital outlay, and non-capitalized equipment.
A prompt may display based on information provided in the Data Input tab.	[Respond to the prompt here; if there is no prompt, a response is not required.]
A prompt may display based on information provided in the Data Input tab.	[Respond to the prompt here; if there is no prompt, a response is not required.]

LCFF Budget Overview for Parents

Local Educational Agency (LEA) Name: Para Los Ninos Middle

CDS Code: 19 64733 0117846

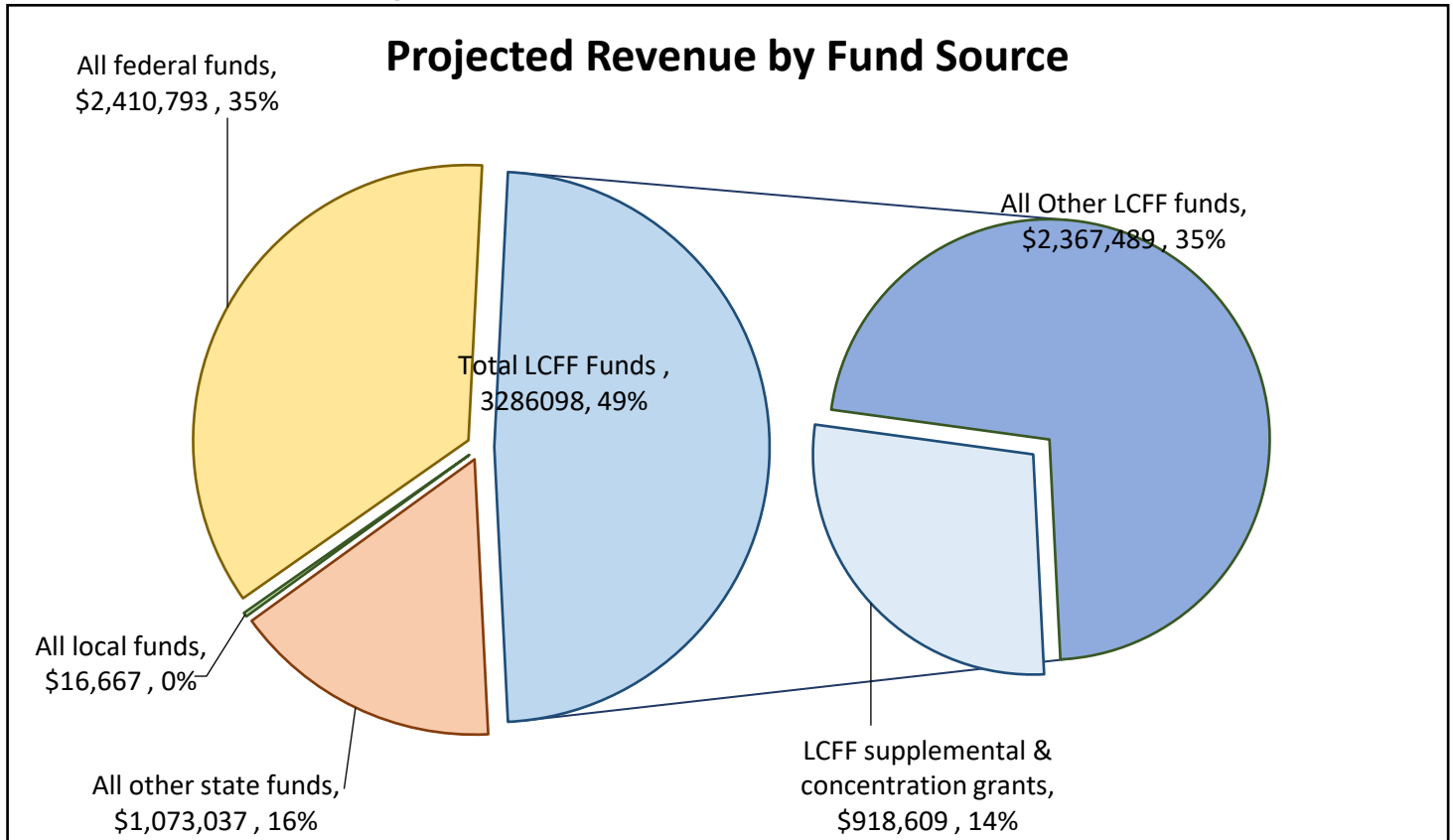
School Year: 2022 – 23

LEA contact information: Chris Coyle, ccoyle@paralosninos.org, 213-896-2640

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 2022 – 23 School Year

Projected Revenue by Fund Source

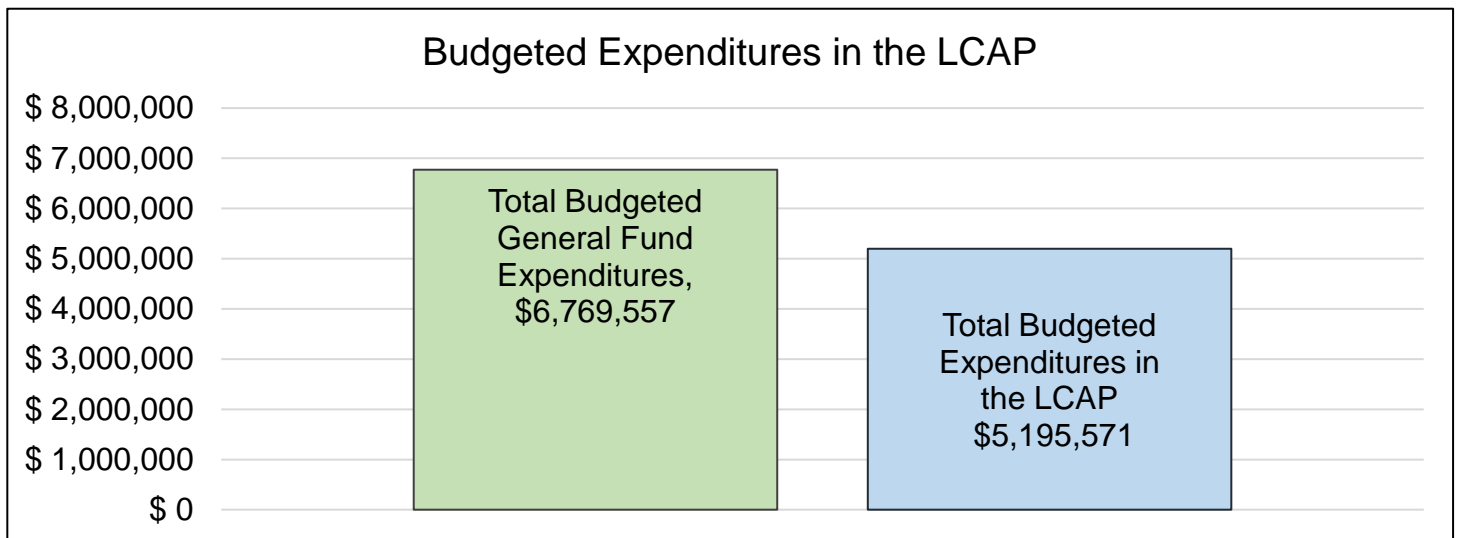


This chart shows the total general purpose revenue Para Los Ninos Middle expects to receive in the coming year from all sources.

The text description for the above chart is as follows: The total revenue projected for Para Los Ninos Middle is \$6,786,595.00, of which \$3,286,098.00 is Local Control Funding Formula (LCFF), \$1,073,037.00 is other state funds, \$16,667.00 is local funds, and \$2,410,793.00 is federal funds. Of the \$3,286,098.00 in LCFF Funds, \$918,609.00 is generated based on the enrollment of high needs students (foster youth, English learner, and low-income students).

LCFF Budget Overview for Parents

The LCFF gives school districts more flexibility in deciding how to use state funds. In exchange, school districts must work with parents, educators, students, and the community to develop a Local Control and Accountability Plan (LCAP) that shows how they will use these funds to serve students.



This chart provides a quick summary of how much Para Los Ninos Middle plans to spend for 2022 – 23. 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: Para Los Ninos Middle plans to spend \$6,769,557.00 for the 2022 – 23 school year. Of that amount, \$5,195,571.00 is tied to actions/services in the LCAP and \$1,573,986.00 is not included in the LCAP. The budgeted expenditures that are not included in the LCAP will be used for the following:

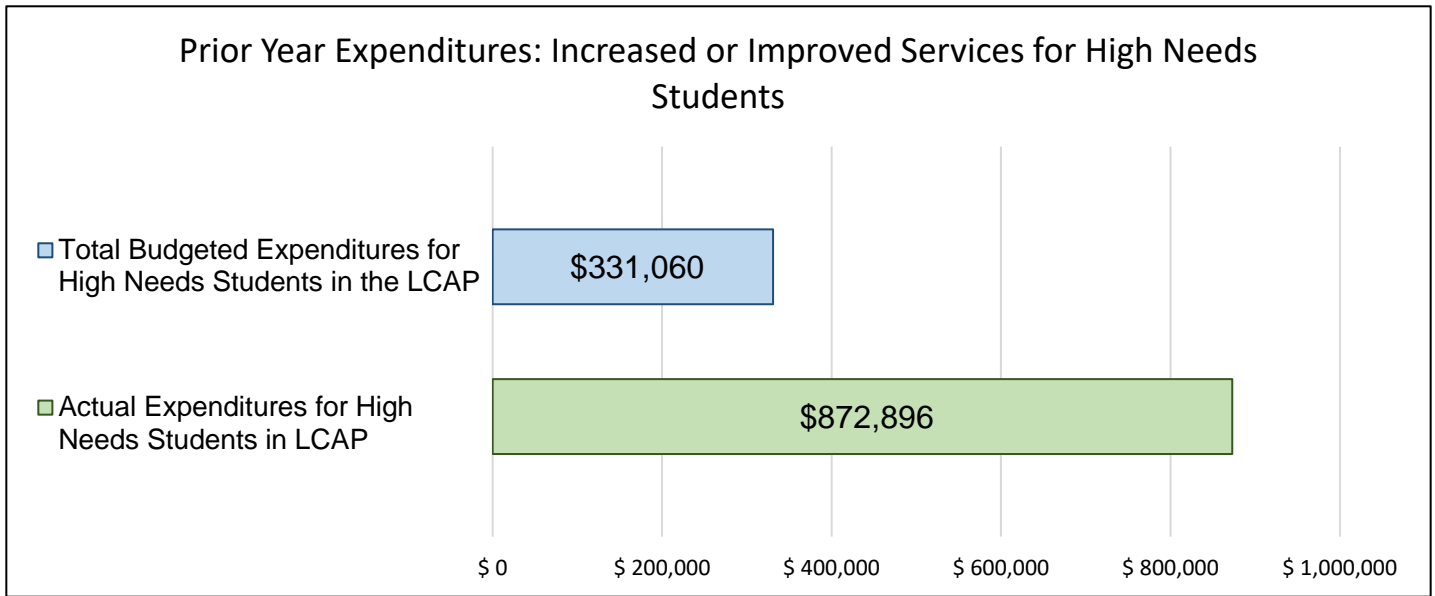
District-wide network support lead staff, encroachment, substitutes, internet service, auditor fees, legal costs, insurance, capital outlay, and non-capitalized equipment.

Increased or Improved Services for High Needs Students in the LCAP for the 2022 – 23 School Year

In 2022 – 23, Para Los Ninos Middle is projecting it will receive \$918,609.00 based on the enrollment of foster youth, English learner, and low-income students. Para Los Ninos Middle must describe how it intends to increase or improve services for high needs students in the LCAP. Para Los Ninos Middle plans to spend \$1,125,792.00 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 2021 – 22



This chart compares what Para Los Ninos Middle budgeted last year in the LCAP for actions and services that contribute to increasing or improving services for high needs students with what Para Los Ninos Middle 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 2021 – 22, Para Los Ninos Middle's LCAP budgeted \$331,060.00 for planned actions to increase or improve services for high needs students. Para Los Ninos Middle actually spent \$872,896.00 for actions to increase or improve services for high needs students in 2021 – 22.

Accessibility Information

This workbook contains 3 dynamic charts located in the 'Template' tab. The chart in cell A7 with the title "Projected Revenue by Fund Source", the full text description is located in cell A9. The chart in cell A11 with the title "Budgeted Expenditures in the LCAP", the full text description is located in cell A13. The chart in cell A16 with the title "Prior Year Expenditures: Increased or Improved Services for High Needs Students", the full text description is located in cell A18.

Supplement to the Annual Update to the 2021–22 Local Control and Accountability Plan

Local Educational Agency (LEA) Name	Contact Name and Title	Email and Phone
Para Los Ninos Charter Middle School	James Coyle, Principal	Ccoyle@paralosninos.org ; 213-896-2640

California’s 2021–22 Budget Act, the federal American Rescue Plan Act of 2021, and other state and federal relief acts have provided local educational agencies (LEAs) with a significant increase in funding to support students, teachers, staff, and their communities in recovering from the COVID-19 pandemic and to address the impacts of distance learning on students. The following is a one-time mid-year report to the local governing board or body and educational partners related to engagement on, and implementation of, these Acts.

A description of how and when the LEA engaged, or plans to engage, its educational partners on the use of funds provided through the Budget Act of 2021 that were not included in the 2021–22 Local Control and Accountability Plan (LCAP).

1. What process was used to engage education partners for Educator Effectiveness Plan?

LEA	Estimated Entitlement
Para Los Ninos Middle	\$100,913.75

Funding deadline: June 30, 2026

Expenditure Plan

Year 1 2021-22	Year 2 2022-23	Year 3 2023-24	Year 4 2024-25	Year 5 2025-26	Total
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Professional learning for teachers, administrators, and classified staff who work/interact with students with designated focus areas.

Focus area 1: Data informed instructional practices - enhance an infrastructure for ongoing collection, monitoring, disaggregation and analysis of multiple types of data (including

student demographic and achievement data) in order to: inform instructional decisions; tailor research-based intervention programs.

	3,363.79	3,363.79	3,363.79	3,363.79	3,363.79	16,818.96
Focus area 2: Increased Professional development - Professional Development led by the principal and Instructional Leadership Team 3x a year to build capacity in the area of Formative Assessment.	6,727.58	6,727.58	6,727.58	6,727.58	6,727.58	33,637.92
Focus area 3: Social Emotional Wellness support - Monthly professional development for teachers that follows the CASEL Framework for Social Emotional Learning. Coaching from Social Workers to support teachers in developing classrooms that promote Social Emotional Wellness.	10,091.37	10,091.37	10,091.37	10,091.37	10,091.37	50,456.87
	20,182.74	20,182.74	20,182.74	20,182.74	20,182.74	100,913.75

As a condition of receiving these funds, the school will:
 Develop and adopt a plan delineating how the Educator Effectiveness funds will be spent to provide professional learning for teachers, administrators and paraprofessionals who work with pupils, and classified staff that interact with pupils. The plan must be explained in a public meeting of the governing board of the school district or county board of education, or governing body of the charter school, before its adoption in a subsequent public meeting.
 On or before September 20, 2026, report detailed expenditure information to the California Department of Education (CDE), including, but not limited to, specific

purchases made and the number of teachers, administrators, or paraprofessional educators that received professional development.

2. What process will you use to engage education partners on how to use the ELO-Program (summer school, intersession, afterschool)?

Future monthly meetings ranging from February – May 2022 are scheduled to engage education partners in how to use the ELO Program funding. These meetings include: Café de padres (Parent Information Meetings); School Site Council, English Learners Advisory Council, Instructional Leadership Team meetings, Teacher/Staff meetings. Academic and behavioral data will be shared to inform the education partners in the decision-making process.

3. How were educational partners engaged in the use of ELO-Grant dollars (e.g. "Additional Aides for Intervention, Trying to hire Intervention Coordinator, Tutoring & Other consultant supports, See ELO-G Plan for more details")? Funds were included in FY22 Budget, so should have been included in FY22 LCAP engagement process.

During May 2021 meetings were held to engage education partners in determining how to use the ELO-Grant funds. These meetings include: Café de padres; School Site Council, English Learners Advisory Council, and teacher/staff meetings. Education partners determined that additional hours for Instructional Assistants were needed to provide support for students in intervention/tutoring; additional instructional materials for intervention; and support for social-emotional wellness, including a Social Worker position. Funds were also used to retain staff despite lower enrolment. At these continuing monthly meetings, PLN CMS will share academic benchmark data to continue to inform decision-making with funding and make any adjustments necessary. Data will include behavioral data to inform social-emotional development.

A description of how the LEA used, or plans to use, the additional concentration grant add-on funding it received to increase the number of staff who provide direct services to students on school campuses with an enrollment of students who are low-income, English learners, and/or foster youth that is greater than 55 percent.

The LEA made a decision to provide a designated supports for our English Language Learners (ELL). An addition, of a staff member to provide regular instruction in English Language Development to address reclassification rates. Approximately one third of the school is identified as an ELL and requires regular instruction to develop grade level skills in reading, writing, speaking and listening in English.

A description of how and when the LEA engaged its educational partners on the use of one-time federal funds received that are intended to support recovery from the COVID-19 pandemic and the impacts of distance learning on pupils.

What process was used to engage education partners for ESSER III Plan & ESSER funds in FY22 LCAP process? Be specific with dates where possible: Per EdTec, this is how those funds were used:

- During Instructional Leadership Team (ILT) meetings on a bi-weekly basis curriculum implementation decisions were discussed. Specifically, regarding the I-Ready dynamic assessment system. The LEA purchases chrome books, hotspots, replacement chargers and charging stations to support student learning. The chrome books were purchased intently to facilitate student learning remotely and in person. Throughout the year we have experienced a great degree of usage for technology as education partners responded to the safety precautions installed to ensure safe learning for all.
- Staffing additions were made in the area of Special education, occupational therapy, social worker, speech & language pathologist Director of curriculum, Technology Coordinator and School psychologist, Instructional Assistants, Campus Assistants. All positions were added and or enhanced to provide support for student learning.
- The LEA purchased PPE for education partners to use while learning in person. Specifically, Plexi-glass dividers were purchased and installed on all classroom desks so students could sit safely. In addition, high quality masks, hand sanitizer stations and single water use stations were purchased and maintained for staff and students. We have also contracted with a school nurse provider to support the school for 3+ days per week. Regular PCR testing has been and will continue to be performed every week for staff and students.
- The school has contracted with the local Business Improvement District team to provide daily external cleaning and security on the campus. This has promoted less transient activity around the campus.

A description of how the LEA is implementing the federal American Rescue Plan Act and federal Elementary and Secondary School Emergency Relief expenditure plan, and the successes and challenges experienced during implementation.

1. Describe health & safety of students, educators, & other staff to ensure continuity of services (might be able to copy from ESSER III plan).

LEA purchased Personal Protective Equipment for all staff and students to reduce the spread of the COVID-19 virus. Each school was provided with masks for students and staff, Isolation Room PPE Boxes (face shields, gloves, shoe booties, isolation gowns), screening equipment (rolling plexiglass screens, cones, temperature check devices, sidewalk signs), plexiglass installed in high foot traffic areas, hand sanitizing stations, disinfection solution, and outdoor/indoor signage.

2. Describe how ESSER funds have been implemented (see notes in the previous prompt re ESSER funds).

-Summer Learning Academy -Afterschool Intervention	1. iReady Standards Mastery assessments will be administered to students in grades K-8 in ELA and Math to measure student progress on specific standards addressed during summer learning academy and afterschool intervention.	1. Weekly 2. Pre/Post assessment
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	2. SBAC IAB-performance task for ELA and Math	
Reading Specialists	1. Formative assessments, such as. 2. PLC grade level Biweekly meetings-agenda, minutes, and schedules	1. DRA will be administered 3 times per year (beginning, mid and end-of-year) 2. Formative assessments will be administered daily 3. Monthly review of documents
Social Emotional Learning Curriculum & Supports	1. Second Step Performance Tasks will be administered to students in grades K-8 to monitor progress towards SEL goals. 2. Panorama Education's SEL measurement platform will be used to assess students' social-emotional competencies. Teacher Perception Surveys will be administered K-8 and Student Perception Surveys will be administered in grades 3-8.	1. At the end of each unit 2. Panorama SEL surveys will be administered 2 times per year (fall and spring)
Cleaning and Maintaining Healthy and Safe Facilities, Including Improving Ventilation	1. Identified HVAC replacement schedule/timeline 2. Replacement schedule HVAC filters 3. Cleaning and sanitation schedules	1. On-going 2. Replacement per/CDC guidance 3. Daily, weekly, monthly schedule per CDC/LACDH guidance

A description of how the LEA is using its fiscal resources received for the 2021–22 school year in a manner that is consistent with the applicable plans and is aligned with the LEA's 2021–22 LCAP and Annual Update.

1. Provide links to each applicable plan:
 - [Safe Return to In-person Instruction & Continuity of Services Plan](#)
 - [ESSER III Expenditure Plan](#)
 - [2021-22 LCAP](#)
 2. Summarize how the way you are spending your new funding (see New Funding tab) in alignment with these plans
- 2021–22 LCAP Supplement Template

- a. ELO-Grant: Additional Aides for Intervention Trying to hire Intervention Coordinator Tutoring & Other consultant supports
See ELO-G Plan for more details
- b. LCAP Concentration: additional ELD teacher hired.
- c. Curriculum, Books, and Technology: To address the academic impact of lost instructional time the LEA purchased a new Student Information System that allows families access to student attendance, grades, and an overview of performance on assignments. The LEA also purchased a new intervention program for their ELD instruction, the English 3D program by Houghton Mifflin Harcourt. Finally, the LEA purchased the Second Step curriculum to provide students and teachers with a research-based resource they can leverage during the daily Advisory period.
- d. Interventions: To address the academic impact of lost instructional time the LEA invested in a variety of interventions to support staff, students and families. These interventions include Social Emotional Wellness training to align our staff community's understanding of the central role that the student's lived experiences play in their academic journey. The LEA also invested in a Thanksgiving Break camp intended to offer students an academic and enrichment program for three days of the Thanksgiving holiday. The LEA also invested in a reading intervention tutoring program called Tutored by Teachers. As part of this work up to 100 students will receive weekly small group and one-on-one reading and math tutoring from credentialed teachers to address learning loss and get them closer to grade-level proficiency.
- e. Special Education and Central Staff Supports: The LEA intends to hire a Student Information Systems (SIS) Coordinator to help with the implementation of our new SIS platform and maximize effectiveness of the investment. This action plan also includes staffing Special Education Instructional Assistants and a School Psychologist to support the nearly 16% of Charter Middle School students who receive Special Education services.
- f. Intervention Coordinator: The LEA endeavored to hire an Intervention Coordinator to support with data analysis, intervention groupings, training of Instructional Aides to conduct intervention, and management of external intervention partners (e.g., Tutored by Teachers) to ensure all students are receiving academic programming that addresses their unique learning needs. Unfortunately, the LEA has been unable to make a hire in this current market.
- g. Instructional Aides: The LEA endeavored to hire 21 Special Education, Campus, and Instructional Aides to support the academic and social emotional development of all students on campus. This staff model creates an adult to student ratio of 1:7 on the Charter Middle School campus; increasing the likelihood that each student has a positive relationship with at least one caring adult on campus. Unfortunately, the LEA has only been able to achieve a high of 15 hires.
- h. Social Worker: The LEA is hiring a School Social Worker to provide individual, group and family counseling. This staff member will also serve as part of the crisis intervention team; assessing Tier 1 and 2 incidents. The School Social Worker will case manage and provide support on Tier 3 incidents in collaboration with school leadership.
- i. Professional Development in Social Emotional Wellness: Ongoing professional development with all school-based staff to deepen our knowledge of how to best support the social, emotional, and mental health needs of students. Sessions will be facilitated by Social Work staff and designed in collaboration with the school's principal. Content for training will leverage the CASEL Framework for Social Emotional Learning.
- j. Academic Progress Monitoring: School staff will intentionally progress monitor student academic progress in ELA and Math at four distinct points throughout the year. The progress monitoring windows will include administration of the i-Ready Standards Mastery quizzes and i-Ready diagnostics. Data will be reviewed by teachers to determine appropriate student groupings for intervention classes built into the instructional day.

- k. School Support Services: A cross section of teachers, school administrators, counselors, therapists, After School Program staff, Special Education administrators, and Social Workers will meet monthly to case manage, determine measurable interventions, communicate with referring staff, and arrange for ongoing supervision to support and monitor progress.

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Instructions for the Supplement to the Annual Update for the 2021–22 Local Control and Accountability Plan Year

For additional questions or technical assistance related to the completion of the Supplement to the Annual Update to the 2021–22 Local Control and Accountability Plan (LCAP), 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

California's 2021–22 Budget Act, the federal American Rescue Plan Act of 2021, and other state and federal relief acts have provided local educational agencies (LEAs) with a significant increase in funding to support students, teachers, staff, and their communities in recovering from the COVID-19 pandemic and to address the impacts of distance learning on students. Section 124(e) of Assembly Bill 130 requires LEAs to present an update on the Annual Update to the 2021–22 LCAP and Budget Overview for Parents on or before February 28, 2022, at a regularly scheduled meeting of the governing board or body of the LEA. At this meeting, the LEA must include all of the following:

- The Supplement to the Annual Update for the 2021–22 LCAP (2021–22 Supplement);
- All available mid-year outcome data related to metrics identified in the 2021–22 LCAP; and
- Mid-year expenditure and implementation data on all actions identified in the 2021–22 LCAP.

When reporting available mid-year outcome, expenditure, and implementation data, LEAs have flexibility to provide this information as best suits the local context, provided that it is succinct and contains a level of detail that is meaningful and accessible for the LEA's educational partners.

The 2021–22 Supplement is considered part of the 2022–23 LCAP for the purposes of adoption, review, and approval, and must be included with the LCAP as follows:

- The 2022–23 Budget Overview for Parents
- The 2021–22 Supplement
- The 2022–23 LCAP
- The Action Tables for the 2022–23 LCAP
- The Instructions for the LCAP Template

As such, the 2021–22 Supplement will be submitted for review and approval as part of the LEA's 2022–23 LCAP.

Instructions

Respond to the following prompts, as required. In responding to these prompts, LEAs must, to the greatest extent practicable, provide succinct responses that contain a level of detail that will be meaningful and accessible for the LEA's educational partners and the broader public and must, to the greatest extent practicable, use language that is understandable and accessible to parents.

In responding to these prompts, the LEA has flexibility to reference information provided in other planning documents. An LEA that chooses to reference information provided in other planning documents must identify the plan(s) being referenced, where the plan(s) are located (such as a link to a web page), and where in the plan the information being referenced may be found.

Prompt 1: *"A description of how and when the LEA engaged, or plans to engage, its educational partners on the use of funds provided through the Budget Act of 2021 that were not included in the 2021–22 Local Control and Accountability Plan (LCAP)."*

In general, LEAs have flexibility in deciding what funds are included in the LCAP and to what extent those funds are included. If the LEA received funding through the Budget Act of 2021 that it would have typically included within its LCAP, identify the funds provided in the Budget Act of 2021 that were not included in the LCAP and provide a description of how the LEA has engaged its educational partners on the use of funds. If an LEA included the applicable funds in its adopted 2021–22 LCAP, provide this explanation.

Prompt 2: *"A description of how LEA used, or plans to use, the concentration grant add-on funding it received to increase the number of staff who provide direct services to students on school campuses with an enrollment of students who are low-income, English learners, and/or foster youth that is greater than 55 percent."*

If LEA does not receive a concentration grant or the concentration grant add-on, provide this explanation.

Describe how the LEA is using, or plans to use, the concentration grant add-on funds received consistent with California *Education Code* Section 42238.02, as amended, to increase the number of certificated staff, classified staff, or both, including custodial staff, who provide direct services to students on school campuses with greater than 55 percent unduplicated pupil enrollment, as compared to schools with an enrollment of unduplicated students that is equal to or less than 55 percent.

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

Prompt 3: *"A description of how and when the LEA engaged its educational partners on the use of one-time federal funds received that are intended to support recovery from the COVID-19 pandemic and the impacts of distance learning on pupils."*

If the LEA did not receive one-time federal funding to support recovery from the COVID-19 pandemic and the impacts of distance learning on students, provide this explanation.

Describe how and when the LEA engaged its educational partners on the use of one-time federal funds it received that are intended to support recovery from the COVID-19 pandemic and the impacts of distance learning on students. See the COVID-19 Relief Funding Summary Sheet web page (<https://www.cde.ca.gov/fq/cr/relieffunds.asp>) for a listing of COVID-19 relief funding and the Federal Stimulus Funding web page (<https://www.cde.ca.gov/fq/cr/>) for additional information on these funds. The LEA is not required to describe engagement that has taken place related to state funds.

Prompt 4: “A description of how the LEA is implementing the federal American Rescue Plan Act and federal Elementary and Secondary School Emergency Relief expenditure plan, and the successes and challenges experienced during implementation.”

If an LEA does not receive ESSER III funding, provide this explanation.

Describe the LEA’s implementation of its efforts to maintain the health and safety of students, educators, and other staff and ensure the continuity of services, as required by the federal American Rescue Plan Act of 2021, and its implementation of the federal Elementary and Secondary School Emergency Relief (ESSER) expenditure plan to date, including successes and challenges.

Prompt 5: “A description of how the LEA is using its fiscal resources received for the 2021–22 school year in a manner that is consistent with the applicable plans and is aligned with the LEA’s 2021–22 LCAP and Annual Update.”

Summarize how the LEA is using its fiscal resources received for the 2021–22 school year to implement the requirements of applicable plans in a manner that is aligned with the LEA’s 2021–22 LCAP. For purposes of responding to this prompt, “applicable plans” include the Safe Return to In-Person Instruction and Continuity of Services Plan and the ESSER III Expenditure Plan.

California Department of Education
November 2021

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
Para Los Niños Middle	James Coyle Principal	ccoyle@paralosninos.org 213-896-2640

Plan Summary 2022-2023

General Information

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

Para Los Niños Charter Middle School (PLN CMS) is located in the heart of industrial downtown Los Angeles. Our school sits on the edges of the Fashion, Flower and Fruit and Produce districts of downtown. Our neighborhood is Skid Row. The middle school is co-located with LAUSD’s 9th street elementary school. This is PLN CMS’s 8th year at its current location. It has been in operation for 10 years and began as a 6th grade cohort at the flagship Para Los Niños Charter Elementary school located a mile away on 7th and Alameda Blvd. PLN CMS was generated from a demand to provide a quality middle school education to the students and families that present at-promise needs. Our school serves families that commute from all across Los Angeles County to work and operate their businesses downtown, families that live in historic South Central Los Angeles, East Los Angeles and the Pico Union District. In addition, we serve the most at-promise families that are living temporarily at the missions and transitional housing in Skid Row. Our school is a popular choice among families due to our consistent academic program, comprehensive sports program and supportive after school program.

Para Los Niños Charter Middle School is a cornerstone for working families in Downtown Los Angeles and a learning haven for children who have experienced multiple stressors in their lives; 92% of whom are socioeconomically disadvantaged. Through a relationship-based approach and Multi-Tiered System of Support, we provide an educational program that addresses the academic, social and emotional learning and, ultimately, the wellness of our students. We have an intense focus on the whole child, understanding that children live and learn within the context of a family, and a family lives and learns within the context of a community. As part of a non-profit organization, we strive to personalize our educational approach for every student by providing comprehensive and accessible support in our schools which begin from infancy and range to middle school. We are in constant pursuit of accelerated learning, through assessment and data-driven data decision-making. Through an interdisciplinary, arts-infused approach to mastery of grade level standards, our students – the overwhelming majority of whom are English Learners – are provided with multiple ways to succeed and express their learning. With a foundation of constructivist learning theory, PLN CS believes that deeper, active and engaged learning builds on students’ lived experience and knowledge and encourages inquiry and exploration. We are in pursuit of creating a more culturally relevant educational experience for students by integrating social justice themes. Through inquiry in NGSS topics we also promote relevance, critical thinking and standards-based rigor in the lives of our students.

Sheltered English is our current approach for our English Learners. We aim to provide a greater level of rigor through a structured, standards-based literacy program that builds on inquiry while developing strong foundational reading skills. We are working collaboratively as an organization to support staff and students in their development of CASEL competencies. We personalize support by working in partnership with families. We aim to create a personalized experience for the child and family through the interdisciplinary work of educators and staff in Social Work, Mental Health, and our Afterschool Program. Working collaboratively as an organization, we seek to unlock the potential of every child and promote powerful families and communities.

MISSION

The mission of the Para Los Niños Charter Middle School is to help children in grades 6-8 and their families succeed in school and in life. In keeping with the vision for Para Los Niños as an organization, our school is a center for urban education providing students and their families with all the support and tools necessary to ensure academic success.

Reflections: Successes

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

This past school year, Para Los Niños Charter Middle School implemented social-emotional support for students, through whole class, small group, and individual work focused on relationship building practices. With the implementation of Positive Behavioral Interventions Support (PBIS), our students are learning life skills to overcome challenges and gain success, impacting both school and work climates.

PBIS is a proactive approach to improve student outcomes by supporting students with positive preventative behavior rather than punishment. For educators, it is not a curriculum to learn and teach but instead, a commitment to establishing behavioral and cultural supports needed for any student to achieve academic and emotional success. PBIS is a three-tiered framework that supports students in multiple ways. When implemented effectively, students experience greater academic success, schools experience less of a need for exclusionary practices like suspension or expulsion, and teachers and staff often feel more effective. Each tier reflects a particular system of support that in unison operate to improve student outcomes across every aspect of their lives.

For the 2022-23 school year, the Charter Middle School will continue to deepen PBIS practices and start training on restorative practices with the California Conference for Equality and Justice. Additionally, our PBIS team will participate in the PBIS Cohort training and Community of Practice at the Los Angeles County Office of Education (LACOE), to strengthen PBIS implementation schoolwide with fidelity. Additionally, we have hired a Social Justice Project Coordinator to provide oversight to all aspects of our tiered levels of supports and interventions in creating a safe, inclusive, respectful school community.

Academic elective blocks, that focused on foundational math and literacy skill development. Students were identified based on baseline i-Ready assessments and feedback from teachers. The purpose was to accelerate student progress towards grade level mastery in reading comprehension and math number sense. For the 2022-23 school year, we will continue to train teachers on implementing phonics instruction to address identified student needs that include issues with decoding and vocabulary and number fact fluency that includes training on cognitively guided math instruction.

In the 2021-2022 school year, the Charter Middle School decided on the implementation of a designated English Language Development (dELD) course with a stand-alone teacher. The implementation of a designated ELD program led to tremendous growth and development for English Learner (EL) students. This school year we had a reclassification rate of about 27%, or 34 out of 126 EL students, compared to the 2020-2021 school year which had a reclassification rate of about 2%, or 3 out of 124 EL students. Additionally, our English Language Proficiency Assessment for California (ELPAC) passing rate was 31%, or 39 out of 126 EL students, compared to the 2020-2021 school year's passing rate of about 9%, or 11 out of 124 EL students.

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.

The following chart reflects Para Los Niños Charter Middle School's Fall 2019 CA School Dashboard results. As a result of the COVID-19 pandemic, and the governor's orders to suspend state testing, the CDE has not released a School Dashboard since Fall 2019. Performance levels for Suspension Rate reflected a yellow performance level schoolwide and for numerically significant groups of Socioeconomically Disadvantaged and Hispanic students. English Learners and Students with Disabilities experienced Suspension Rates at the orange performance level.

The shift to remote learning that took place as a result of the COVID-19 pandemic has had clear negative impacts on our students' health, social and cognitive

development, mental health, and overall academic achievement especially among English Learners (EL), low-income, and Students with Disabilities (SWD).

Our school has taken a multi-tiered approach to address these identified needs while also faced with high rates of absenteeism and quarantines due to infection rates and/or in adherence to state and county COVID-19 health and safety protocols which constantly changed throughout the year. It was critical to measure the impact the pandemic/remote learning had on our students reading and math proficiency to assess and identify student academic needs.

In the 2021-22 school year, i-Ready assessments were administered in-person to all students as a diagnostic assessment at the beginning of the school year (fall), mid-year (winter) and end of year (spring), to assess student academic needs and target instruction.

The following charts reflect English Learner (EL) student performance (growth) from fall 2021 to spring 2022 in reading as measured using i-Ready assessments.

Analyzing Fall 2021 to Spring 2022 results:

Approximately 30 out of 101 EL students advanced from performing at 2+ grade levels below, to 1 or fewer grade levels below, in reading. A total of 6 out of 9 students advanced from performing at 1 grade level below, to at or above grade level.

For the 2022-23 school year, there is a need to strengthen EL academic performance and language acquisition and proficiency. Our teachers will engage in professional development opportunities that center around designated ELD learning structures that provide opportunities for EL students to practice listening and speaking skills. There is also a need to ensure teachers differentiate/scaffold instruction to support the learning needs of our English Learners and Students with Disabilities. An ELD credentialed teacher will be hired to solely teach designated ELD courses by level, ensure language needs are being met, and collaborate with teachers on strategies to support ELs.

i-Ready assessment findings were analyzed and presented to staff and parents. The findings were also used to inform instruction, identify intervention needs, and inform use of supplemental instructional materials. These findings were also used in our needs assessment and consultation with our educational partners in the development of the 2022-23 LCAP. There is a significant need to strengthen and expand reading intervention to reduce achievement gaps among Unduplicated pupils.

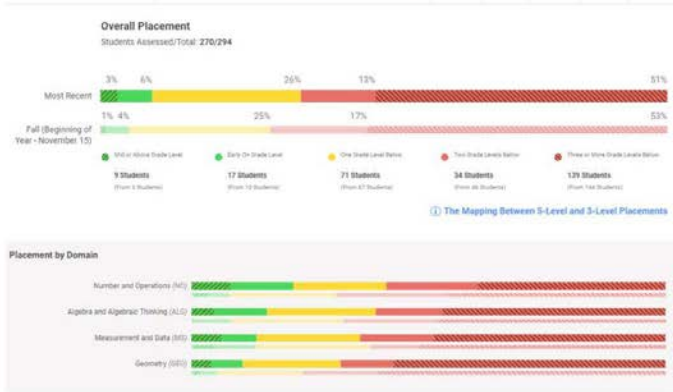
The following charts reflect overall placement (performance) for students in Math from fall 2021 to spring 2022, and placement by domain.

There is also a need to improve Math instruction and strengthen vertical alignment. As evidenced in the i-Ready assessments, 90% of our students are performing at least one year below grade level. We will hire a Director, Secondary Education that will coach and collaborate with our math teachers. They will also provide professional development on the use of instructional materials. The Director, Curriculum, Instruction, and Assessment will meet with the Charter Middle School Leadership Team to conduct a needs assessment for new math curricula.

Student Group	Chronic Absenteeism	Suspension Rate	Graduation Rate	College/Career	English Language Arts	Mathematics
All Students	Red	Yellow	None	None	Red	Red
English Learners	Orange	Orange	None	None	Red	Red
Foster Youth	None	None	None	None	None	None
Homeless	None	None	None	None	None	None
Socioeconomically Disadvantaged	Red	Yellow	None	None	Red	Red
Students with Disabilities	Orange	Orange	None	None	Orange	Orange
African American	None	None	None	None	None	None
American Indian or Alaska Native	None	None	None	None	None	None
Asian	None	None	None	None	None	None
Filipino	None	None	None	None	None	None
Hispanic	Red	Yellow	None	None	Red	Red
Native Hawaiian or Pacific Islander	None	None	None	None	None	None
White	None	None	None	None	None	None
Two or More Races	None	None	None	None	None	None



Grade	Overall Grade Level Placement	Students Assessed Total
Grade 6	Most Recent: 4% 9% 27% 17% 44%	78/91
Grade 7	Most Recent: 2% 11% 25% 7% 53%	96/102
Grade 8	Most Recent: 7% 9% 11% 9% 63%	95/101



LCAP Highlights

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

Para Los Niños Charter Middle School continues to implement and expand its Multi-tiered System of Supports (MTSS). MTSS is an integrated, comprehensive framework that focuses on Common Core State Standards (CCSS), core instruction, differentiated learning, student-centered learning, individualized student needs, and the alignment of systems necessary for all students' academic, behavioral, and social success.

MTSS is a framework that brings together both RtI and PBIS, and aligns their supports to serve the whole child, it also relies on data gathering through universal

screening, data-driven decision making, and problem-solving teams, and focuses on content standards. MTSS aligns the entire system of initiatives, supports, and resources, and implements continuous improvement processes throughout the system.

RtI is an approach that focuses on individual students who are struggling academically and pulls together resources from the LEA, school, and community to promote students' success before they fall behind. It is systematic and data-driven with tiered levels of intervention to benefit every student.

PBIS is an approach that focuses on the emotional and behavioral learning of students, which leads to an increase in engagement and a decrease in problematic behavior over time. It assists the LEA in adopting and organizing evidence-based behavioral interventions that improve social and emotional behavior outcomes for all students.

Para Los Niños Charter Middle School has developed an LCAP that will also serve as its SPSA and meets the stakeholder engagement requirements outlined in CA EC 64001(j) and has met the requirements per CA EC 52062(a) as it applies to charter schools.

- School Site Council (SSC): CA EC 52062(a)(1)
- English Learner Advisory Council: CA EC 52062(a)(2)
- Providing written response to each of the committees regarding their comment

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.

Para Los Niños Charter Middle School

Support for Identified Schools

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

This school year we continued to build our intervention program based on conversations and regular meetings with educational partners. These meetings occurred monthly in order ensure parents had regular opportunities to provide their feedback. These meetings included parents from various demographic groups, including parents of EL students as well as Students with Disabilities.

Based on feedback from these partners, PLN Charter Middle School implemented an academic intervention block into our school day. This elective block focused on foundational math and literacy skill development. Students were identified based on baseline i-Ready assessments and feedback from teachers. The purpose was to accelerate student progress towards grade level mastery in reading comprehension and math number sense. For the 2022-23 school year, we will continue to train teachers on implementing phonics instruction to address identified student needs that include issues with decoding and vocabulary and number fact fluency that includes training on cognitively guided math instruction.

PLN Charter Middle School also hired a credentialed ELD teacher to teach designated ELD (dELD) to students. Students in these courses leveraged the English 3D curricula from Houghton Mifflin Harcourt. Thanks to the work done in these classes, and the integrated ELD (iELD) supports provided by core instructional teachers, PLN Charter Middle School had more than 30 students reclassify and Fluent English Proficient. For the 2022-2023 school year, we will continue to leverage dELD support for our students. In addition, the school will provide professional development to Instructional Assistants, so they have greater skill and clarity on how to support English Language learner students in the dELD and iELD settings.

Finally, PLN Charter Middle School will contract with a third-party provider, Tutored by Teachers, to provide small group English and Math tutoring sessions. These sessions will be offered during the school day via the Zoom meeting platform. Classroom teachers will work as blended learning instructors twice a week to support students as they work in groups of three-to-five students. Students will be identify based on baseline i-Ready assessments and feedback from teachers.

Monitoring and Evaluating Effectiveness

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

As part of our intervention process, we are also implementing a monitoring system to ensure that work we are doing with students gives us positive results. For the 2022-2023 school year we will continue using i-Ready as a tool to establish a baseline of student abilities. We will also leverage i-Ready to administer monthly Standards Mastery assessments. These assessments will help us continue our monitoring process and ensure that students are making the necessary growth. After cycles of intervention take place, the data will be reviewed, and education partners will continue to provide feedback as we continue to refine our process. Effectiveness will be monitored through defined periodic checks in the data to make sure that the selected students are progressing and making academic gains as expected.

Engaging Educational Partners

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

The following is a summary of the engagement process Para Los Niños Charter Middle School used to involve our statutorily required educational partners in the development of the LCAP and how this engagement was considered before finalizing the LCAP. Engagement of our educational partners has been an ongoing process throughout the academic school year with the development of the multitude of school plans as outlined in the LCAP supplement.

- Teachers met weekly during virtual and in-person staff/professional development meetings, and discussed student academic assessment data, PBIS update and planning, English Learning Coordinator Professional development, use of one-time funds, and 2022-23 PD planning.
- Principals/Administrators met weekly in-person and virtually to discuss attendance, behavior, COVID-19 protocols, Health & safety issues, intervention, i-Ready assessments, reclassification, professional development needs, use of one-time funds, budget, and parent workshops.
- Other School Personnel– COVID Task Force took place weekly both virtually and in-person. Discussions took place on COVID testing protocols and procedures, progress reports, infection rates/quarantine, parent events, staffing, Panorama survey results, and use of one-time funds.
- Parents including those representing Unduplicated Pupils (UP) and Students with Disabilities (SWD): meetings took place monthly via zoom (virtually). feedback on ways to engage parents during a pandemic, opportunities for community engagement, volunteering opportunities, use of one-time funds, parents had concerns about COVID protocols, about homework policies about students need for academic support.
- Students including Unduplicated Pupils and Students with Disabilities (SWD) meetings took place in-person during monthly townhalls meetings, weekly advisory circles, and an annual survey via Panorama survey. Discussions took place on COVID protocols.
- ELAC: took place every other month virtually and discussion greater understanding of what English learners are, the process for reclassification, understanding of the ELPAC and how the school is working to support them.
- School Site Council (SSC) including parents of UP and SWD: took place monthly virtually. Parents provided feedback through diverse lenses and allowed for discourse around COVID policies, grading, assessment, uniform, fundraising, bullying and counseling support.

A summary of the feedback provided by specific educational partners.

The following is a summary of the feedback provided by the following required educational partners, that emerged from an analysis of the input received in the development of the 2022-23 LCAP.

- Teachers stated they need more support, training, resources to support English Learners and Students with Disabilities (SWD). Teachers shared concerns on COVID protocols and safety; and would like more consistency and structure with the SSPT/MTSS. Teachers would like to continue with School Support Service meetings, but felt it wasn't sufficient time to discuss student needs.
- Principals/Administrators: feedback was focused on the need for robust professional development for Administrators to build capacity and strengthen their skillset as coaches, professional development for teachers on: CGI Math; phonics instruction; ELD; reading strategies; and Restorative Justice. Feedback from the Principal identified the need to provide administrators with training on conducting effective instructional coaching, conducting classroom observations, feedback, and reflection cycle, to ensure that strategies taught to teachers during professional development/learning are implemented with fidelity to improve student outcomes, engagement, which impacts attendance, and academic progress.
- Other School Personnel– COVID Task Force took place weekly both virtually and in-person. Discussions took place on COVID testing protocols and procedures, progress reports, infection rates/quarantine, parent events, staffing, Panorama survey results, and use of one-time funds.
- Parents including those representing Unduplicated Pupils (UP) and Students with Disabilities (SWD) stated they would like to be able to volunteer onsite; and for the

school to communicate using communication tools (email, text, Remind app, etc.); and a return weekly Friday folder. Parents would like additional targeted intervention for their child that is struggling academically (significantly below grade level) in mathematics and reading; and opportunities for after-school tutoring.

- Students including Unduplicated Pupils and Students with Disabilities (SWD) would like clubs on campus and access to more elective options.
- ELAC would like the school to improve communication about English learners, reclassification rates, continued supports from a credentialed teacher (to teach designated ELD), and academic expectations.
- School Site Council (SSC) including parents of UP and SWD: would like workshops on SEL/mental health needs and strategies to identify and address bullying

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

The following is a description of the aspects of Para Los Niños Charter Middle Schools' LCAP that were influenced by or developed in response to specific feedback from educational partners as described in previous prompt.

Goal 1, Action 2: professional development for teachers on integrated ELD strategies.

Goal 2, Action 1: contracting with Tutored by Teachers to provide small group tutoring support.

Goal 3, Action 1: hiring of the Social Justice Project Coordinator to provide support for tiered levels of services.

Goal 3, Action 2: hiring a full-time Mental Health Therapist.

Goals and Actions

Goal

Goal #	Description
1	Identify, attract, retain, and build the capacity of teachers, and staff. Maintain staff of fully credentialed teachers.

An explanation of why the LEA has developed this goal.

One of the key pieces we have found in establishing a strong school academic and social-emotional culture is maintaining a stable and well-trained staff. We have determined that this can be accomplished through better hiring practices, improved teacher recruitment that reflects the PLN vision, and teacher training that builds teacher capacity and establishes PLN as an employer that fully builds teacher capacity.

Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023-2024
Retention rates of quality teachers and staff year over year	Retaining over 90% of teachers in the 2020-21 school year.	Retained 50% of quality teachers from the 2021-2022 school year.			Retain 100% of quality teachers and staff.

Actions

Action #	Title	Description	Total Funds	Contributing
1	Change hiring practices and postings to better reflect PLN vision and attract high quality teacher candidates.	This action focuses on hiring staff that are aligned with the overall mission of the organization - PLN - while at the same time understanding the work, community, and students which we serve. Giving incoming staff clear guidance will help to attract mission-aligned staff and ensure to retain them.	\$11,569.00	No
2	Provide professional development for teachers	This action emphasizes the importance of building teacher capacity as a way to retain staff and at the same time train staff on being responsive to our student needs, both in	\$10,000.00	Yes

	on a variety of topics to help improve teacher capacity.	academic areas as well as in social-emotional support for students.		
3	Provide teachers with opportunities for outside training and conferences	Recognizing that there are numerous resources for teachers and staff outside of our school, this action seeks to have teachers broaden their skills while at the same time bringing back resources to campus that they can share and improve the skills of their peers as well.	\$23,500.00	No

Goal Analysis for 2021-2022

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.

Action 1: We did not meet the qualified teacher retention goal for this year. Upon a return to in-person teaching our instructional team members experienced a variety of professional growth opportunities, moving out of the state and leaving the profession of teaching. All teachers that were hired for the 21-22 school year were retained 3/3.

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.

Action 3: Our staff participated in a variety of off-campus professional training courses. We had three staff members attend the CUE conference which introduces teachers to technological resources. The participating teachers brought back their experiences and information and shared learning opportunities with the staff.

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

Action 2: Monthly Social Emotional Wellness coaching activities were incorporated into our professional development calendar and proved effective in retaining existing staff. The instructional team participated in 10 training sessions throughout the year. The engagements were consistent and staff became familiar with the strategies and tools available that promote wellness throughout our team. Team rapport and familiarity increased contributing to overall teacher retention.

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

The action, "Consultant" was removed because the targeted outcomes are covered by other action items including, Goal 2/Action1, "Develop an academic intervention program both during the school year for breaks throughout the year coordinated by a specific staff member that will oversee intervention" and Goal 1/Action 3, "Provide teachers with opportunities for outside training and conferences".

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 number of students who are meeting and exceeding grade-level standards in multiple key content areas and ensure the implementation of academic content and performance standards adopted by the state board for all pupils, including English learners.

An explanation of why the LEA has developed this goal.

This goal was in response to data which showed that students needed to improve in several academic outcome areas. This included CAASPP scores, ELPAC progress and scores, and PE HFZ results. In addition, this goal was in response to parental and staff requests to find additional ways to improve student outcomes and performance on state test measures.

Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023-2024
Student performance on the ELA CAASPP	2018-19 - 19.48% meeting and exceeding standards	Students completed the ELA CAASPP in Spring 2022. Results expected Summer 2022.			75% meeting and exceeding standards
Student performance on the Math CAASPP	2018-19 - 8.09% meeting and exceeding standards	Students completed the ELA CAASPP in Spring 2022. Results expected Summer 2022.			75% meeting and exceeding standards
# of Long-Term English Learners	57 out of 90 students identified as LTEL in 2019-2020	111 out of 124 students identified as LTEL in 2020-2021			10 students identified as LTEL
Reclassification Rate for EL students	2.2% for 2020-21 SY	27% for the 2021-2022 school year			50% reclassification rate
HFZ results	11% for the 18-19 SY	No data available for this year due to COVID			75% performing in the HFZ

Actions

Action #	Title	Description	Total Funds	Contributing
1	Develop an academic intervention program both during the school year for breaks throughout the year coordinated by a specific staff member that will oversee intervention.	This action is in response to a greater desire for opportunities to have students close persistent gaps in their education. By providing broader academic and intervention opportunities throughout the year, staff can work with students on closing these academic gaps.	\$98,600.00	Yes
2	Staff additional Instructional Assistant positions in order to provide small-group in-class and pull-out supports for students.	In order to ensure we broaden access for students we are additionally budgeting for additional staffing to help support both in-class and out of class intervention opportunities. These additional staff assigned to this action will help in a broader sense, to help reach our overall goal of students meeting grade-level standards.	\$100,000.00	Yes
3	Instructional Aides	The Instructional Aides will help support targeted student groups through intervention, classroom support for targeted populations, as well as before and after-school support with students, including special education supports.	\$363,995.00	Yes
4	Teachers	This action will help all of our students meet their academic needs in all core content area classes, as well as electives and other additional instructional supports.	\$1,032,481.00	No
5	Administrative Staff	This action will help coordinate school academics and operations to ensure a successful learning environment for students.	\$309,630.00	Yes
6	Instructional materials	This action will provide students with high-quality instructional materials to help students reach grade-level standards.	\$93,332.00	No
7	Teacher Stipends	This action will help to provide additional academic and extracurricular supports that will ensure a well-rounded academic and school program.	\$104,050.00	No

8	Office Manager	The Office Manager will help to coordinate operations and front office activities to better serve students and families at the school.	\$62,400.00	No
9	After School and Summer programming	Summer programming is designed to help targeted student groups to close gaps in their academic abilities.	\$304,951.00	Yes
10	Educational software	iReady, Amplify, TCI, Discovery Ed	\$59,763.00	No
11	Other Certificated Salaries	Includes support from the following personnel: occupational therapist, reading specialist, school psychologist, school social worker, speech and language therapist.	\$214,119.00	Yes
12	Field Trips	Field trips contribute to all students receiving a well-rounded educational experience.	\$24,000.00	No
13	Employee Benefits	Benefits for teachers and staff.	\$903,533.00	No
14	Food Services	Cost associated with providing all students free breakfast, lunch, and snack.	\$229,678.00	No
15	Special education contract instructors	Additional support for SWD.	\$65,000.00	No

Goal Analysis for 2021-2022

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.

Action 1: The academic intervention program was not implemented during the scheduled school breaks. Rather, academic intervention was a designed elective that occurred throughout the school day across grade levels. In addition, intervention was provided after school hours four days a week.

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.

Budgeted Expenditures and Estimated Actual expenditures were in alignment and there were no material differences.

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

Action 2: Staffing and assigning addition instructional assistants to our English Language Development class proved highly effective. The Instructional Assistants worked with specific small groups throughout the week working towards designed learning outcomes. This approach resulted in a high number of EL reclassifications.

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

The actions, a) “Librarian” and b) “Provide professional development for teachers on data analysis procedures and targeted strategies to improve student outcomes – including key subgroups” were removed because, a) is a service that is provided by other support staff on camps and b) is covered by other actions including Goal 2/Action1, “Develop an academic intervention program both during the school year for breaks throughout the year coordinated by a specific staff member that will oversee intervention” and Goal 1/Action 3, “Provide teachers with opportunities for outside training and conferences”.

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	Address student social-emotional needs, both individually and in relationships with peers through various student support structures.

An explanation of why the LEA has developed this goal.

This goal was developed to ensure that students do not just receive academic support, but also receive social emotional support to help them succeed. In addition to those supports being directly provided by staff on campus, parents would be brought in as equal stakeholders through which we could additionally build capacity so they can learn best practices to support their child at home as well. Through these wrap-around supports we can help to develop the whole child and help them progress more than just academically.

Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023-2024
Lower suspension rate	2%	2%			0%
Expulsion rate	0%	0% expulsion 21-22			0%
Absenteeism rate	3.76% - 2020	21-22: 26%			1%
# of school tardies	Average 30/day	Average 25/day			5/day
The number of parents participating in workshops and meetings.	30/meeting	Average of 35 parent participants in monthly Coffee with the principal meetings.			150/meeting
Ensure the our facility	2018-29 SARC Overall	2021/2022 SARC Overall			SARC Overall Rating Exemplary

is at the "good repair" or better as measured by SARC.	Rating Good	Rating Good			
Student Attendance Rate	18/19 SY ADA 96.23%	2021/2022 SY ADA 92.46%			98% ADA

Actions

Action #	Title	Description	Total Funds	Contributing
1	Establish an advisory period with a structured curriculum	By establishing a cohesive advisory period with an aligned curriculum, students will receive a cohesive and aligned opportunity to grow in their social-emotional development while at the same time connecting with their teacher and the school community.	\$15,000.00	No
2	Provide counseling services for students through a full-time counselor	The action of having a full-time counselor on campus will help to ensure that students that need additional support can receive them immediately and in addition that there be a central point-person to coordinate social-emotional support for students on campus.	\$65,520.00	Yes
3	Implement a school-wide PBIS program	Implementation of school-wide PBIS has been shown to positively impact our campus by building connections between students and one-another along with students and staff. Continuing with our PBIS program will ensure that students receive positive reinforcement for their	\$5,000.00	Yes
4	Increase the amount of parent support and involvement on campus through a dedicated Family Specialist.	Bringing together additional support in the form of parents will not only help to make sure that parents are better informed of the events of the school, but also that parents are having the necessary skills developed in order to be able to support their child in tandem with the school.	\$48,500.00	Yes
5	Nursing	This will help to provide students with a safe and healthy environment to better be able to participate in school programs.	\$41,200.00	No
6	Safe School Facilities	This action will help ensure that the school itself is safe and able to provide a secure learning environment for students.	\$702,238.00	Yes

7	Attendance Coordinator	This staff will focus primarily on supporting office tasks around attendance, working with families to support chronically tardy and truant students, and make sure services are provided for students to engage them back in the school.	\$48,324.00	Yes
8	Inner City Arts	The opportunity to work with ICA will ensure students receive a well-rounded education. This will be one that includes the arts, with the purpose of connecting students with other potential interests outside of academics.	\$198,688.00	No
9	Security Guards	Ensure students a safe environment before, during, and after school.	\$60,500.00	Yes

Goal Analysis for 2021-2022

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.

Action 2: A full-time Mental Health Therapist (counselor) was hired for the second semester, March – June 2022.

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.

Budgeted Expenditures and Estimated Actual expenditures were in alignment and there were no material differences.

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

Action 1: Introduction of the “Second Step” social emotional learning curriculum into the advisory curriculum for all grades supported the overall goal. Specifically, every student received age-appropriate instruction and practice in social emotional development. This practice provided students and staff with context and strategies to support a healthy inclusive school community.

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

There are no changes to the actions for the coming 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.

Increased or Improved Services for Foster Youth, English Learners, and Low-Income Students for 2022-2023

Projected LCFF Supplemental and/or Concentration Grants	Projected Additional LCFF Concentration Grant (15 percent)
\$918,609.00	\$108,738.00

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
38.80%	0.00%	\$0.00	38.80%

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

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

Action Tables

2022-2023 Total Planned Expenditures Table

Totals:	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds	Total Personnel	Total Non-personnel
Totals	\$3,473,120.00	\$782,758.00	\$0.00	\$939,693.00	\$5,195,571.00	\$0.00	\$5,195,571.00

Goal #	Action #	Action Title	Student Group(s)	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds
1	1	Change hiring practices and postings to better reflect PLN vision and attract high quality teacher candidates.	All	\$11,569.00	\$0.00	\$0.00	\$0.00	\$11,569.00
1	2	Provide professional development for teachers on a variety of topics to help improve teacher capacity.	English learner (EL), Foster Youth, Low Income	\$0.00	\$0.00	\$0.00	\$10,000.00	\$10,000.00
1	3	Provide teachers with opportunities for outside training and conferences	All	\$0.00	\$0.00	\$0.00	\$23,500.00	\$23,500.00
2	1	Develop an academic intervention program both during the school year for breaks throughout the year coordinated by a specific staff member that will oversee intervention.	Foster Youth, Low Income, English learner (EL)	\$98,600.00	\$0.00	\$0.00	\$0.00	\$98,600.00
2	2	Staff additional Instructional Assistant positions in order to provide small-group in-class and pull-out supports for students.	Low Income, Foster Youth, English learner (EL)	\$0.00	\$0.00	\$0.00	\$100,000.00	\$100,000.00
2	3	Instructional Aides	English learner (EL), Low Income, Foster Youth	\$0.00	\$0.00	\$0.00	\$363,995.00	\$363,995.00
2	4	Teachers	All	\$1,032,481.00	\$0.00	\$0.00	\$0.00	\$1,032,481.00

2	5	Administrative Staff	Low Income, Foster Youth, English learner (EL)	\$211,130.00	\$0.00	\$0.00	\$98,500.00	\$309,630.00
2	6	Instructional materials	All	\$93,332.00	\$0.00	\$0.00	\$0.00	\$93,332.00
2	7	Teacher Stipends	All	\$104,050.00	\$0.00	\$0.00	\$0.00	\$104,050.00
2	8	Office Manager	All	\$62,400.00	\$0.00	\$0.00	\$0.00	\$62,400.00
2	9	After School and Summer programming	English learner (EL), Foster Youth, Low Income	\$0.00	\$304,951.00	\$0.00	\$0.00	\$304,951.00
2	10	Educational software	All	\$59,763.00	\$0.00	\$0.00	\$0.00	\$59,763.00
2	11	Other Certificated Salaries	Low Income, Foster Youth, English learner (EL)	\$0.00	\$214,119.00	\$0.00	\$0.00	\$214,119.00
2	12	Field Trips	All	\$24,000.00	\$0.00	\$0.00	\$0.00	\$24,000.00
2	13	Employee Benefits	All	\$903,533.00	\$0.00	\$0.00	\$0.00	\$903,533.00
2	14	Food Services	All	\$0.00	\$0.00	\$0.00	\$229,678.00	\$229,678.00
2	15	Special education contract instructors	Student with Disabilities (SWD)	\$0.00	\$65,000.00	\$0.00	\$0.00	\$65,000.00
3	1	Establish an advisory period with a structured curriculum	All	\$15,000.00	\$0.00	\$0.00	\$0.00	\$15,000.00
3	2	Provide counseling services for students through a full-time counselor	Foster Youth, English learner (EL), Low Income	\$0.00	\$0.00	\$0.00	\$65,520.00	\$65,520.00
3	3	Implement a school-wide PBIS program	English learner (EL), Foster Youth, Low Income	\$5,000.00	\$0.00	\$0.00	\$0.00	\$5,000.00
3	4	Increase the amount of parent support and involvement on campus through a dedicated Family Specialist.	English learner (EL), Foster Youth, Low Income	\$0.00	\$0.00	\$0.00	\$48,500.00	\$48,500.00
3	5	Nursing	All	\$41,200.00	\$0.00	\$0.00	\$0.00	\$41,200.00
3	6	Safe School Facilities	English learner (EL), Foster Youth, Low Income	\$702,238.00	\$0.00	\$0.00	\$0.00	\$702,238.00
3	7	Attendance Coordinator	English learner (EL),	\$48,324.00	\$0.00	\$0.00	\$0.00	\$48,324.00

			Foster Youth, Low Income					
3	8	Inner City Arts	All	\$0.00	\$198,688.00	\$0.00	\$0.00	\$198,688.00
3	9	Security Guards	Low Income, Foster Youth, English learner (EL)	\$60,500.00	\$0.00	\$0.00	\$0.00	\$60,500.00

2022-2023 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
\$2,367,489.00	\$918,609.00	38.80%	0.00% - No Carryover	38.80%	\$1,125,792.00	0.00%	47.55%	Total:	\$1,125,792.00
								LEA-wide Total:	\$1,125,792.00
								Limited Total:	
								Schoolwide Total:	\$0.00

Goal #	Action #	Action Title	Contributing to Increased or Improved Services?	Scope	Unduplicated Student Group(s)	Location	Planned Expenditures for Contributing Actions(LCFF Funds)	Planned Percentage of Improved Services (%)
1	2	Provide professional development for teachers on a variety of topics to help improve teacher capacity.	Yes	LEA-wide	English learner (EL), Foster Youth, Low Income	All Schools	\$0.00	0.00%
2	1	Develop an academic intervention program both during the school year for breaks throughout the year coordinated by a specific staff member that will oversee intervention.	Yes	LEA-wide	Foster Youth, Low Income, English learner (EL)	All Schools	\$98,600.00	0.00%

2	2	Staff additional Instructional Assistant positions in order to provide small-group in-class and pull-out supports for students.	Yes	LEA-wide	Low Income, Foster Youth, English learner (EL)	All Schools	\$0.00	0.00%
2	3	Instructional Aides	Yes	LEA-wide	English learner (EL), Low Income, Foster Youth	All Schools	\$0.00	0.00%
2	5	Administrative Staff	Yes	LEA-wide	Low Income, Foster Youth, English learner (EL)	All Schools	\$211,130.00	0.00%
2	9	After School and Summer programming	Yes	LEA-wide	English learner (EL), Foster Youth, Low Income	All Schools	\$0.00	0.00%
2	11	Other Certificated Salaries	Yes	LEA-wide	Low Income, Foster Youth, English learner (EL)	All Schools	\$0.00	0.00%
3	2	Provide counseling services for students through a full-time counselor	Yes	LEA-wide	Foster Youth, English learner (EL), Low Income	All Schools	\$0.00	0.00%
3	3	Implement a school-wide PBIS program	Yes	LEA-wide	English learner (EL), Foster Youth, Low Income	All Schools	\$5,000.00	0.00%
3	4	Increase the amount of parent support and involvement on campus through a dedicated Family Specialist.	Yes	LEA-wide	English learner (EL), Foster Youth, Low Income	All Schools	\$0.00	0.00%
3	6	Safe School Facilities	Yes	LEA-wide	English learner (EL), Foster Youth, Low Income	All Schools	\$702,238.00	0.00%
3	7	Attendance Coordinator	Yes	LEA-wide	English learner (EL), Foster Youth, Low Income	All Schools	\$48,324.00	0.00%
3	9	Security Guards	Yes	LEA-wide	Low Income, Foster Youth, English learner (EL)	All Schools	\$60,500.00	0.00%

2021-2022 Annual Update Table

Totals:	Last Year's Total Planned Expenditures (Total Funds)	Total Estimated Actual Expenditures (Total Funds)
Totals:	\$5,079,526.00	\$4,282,074.00

Last Year's Goal#	Last Year's Action#	Prior Action/Service Title	Contributed to Increased or Improved Services?	Last Year's Planned Expenditures (Total Funds)	Estimated Actual Expenditures (Input Total Funds)
1	1	Change hiring practices and postings to better reflect PLN vision and attract high quality teacher candidates.	No	\$11,020.00	\$3,288.00
1	2	Provide professional development for teachers on a variety of topics to help improve teacher capacity.	No	\$10,000.00	\$50,497.00
1	3	Provide teachers with opportunities for outside training and conferences	No	\$20,000.00	\$5,217.00
1	4	Consultant	Yes	\$112,000.00	\$112,212.00
2	1	Develop an academic intervention program both during the school year for breaks throughout the year coordinated by a specific staff member that will oversee intervention.	Yes	\$100,000.00	\$14,640.00
2	2	Staff additional Instructional Assistant positions in order to provide small-group in-class and pull-out supports for students.	Yes	\$100,000.00	\$36,000.00
2	3	Provide professional development for teachers on data analysis procedures and targeted strategies to improve student outcomes - including key subgroups	Yes	\$5,000.00	\$5,000.00
2	4	Librarian	No	\$40,000.00	\$0.00

2	5	Instructional Aides	Yes	\$306,521.00	\$406,215.00
2	6	Teachers	No	\$1,082,799.00	\$890,296.00
2	7	Administrative Staff	No	\$268,589.00	\$189,608.00
2	8	Instructional materials	No	\$110,700.00	\$99,269.00
2	9	Teacher Stipends	No	\$40,433.00	\$186,265.00
2	10	Office Manager	No	\$70,000.00	\$62,400.00
2	11	Summer programming	Yes	\$412,409.00	\$236,598.00
2	12	Educational software	No	\$59,763.00	\$30,475.00
2	13	Other Certificated Salaries	Yes	\$394,608.00	\$193,321.00
2	14	Field Trips	No	\$34,000.00	\$57,755.00
2	15	Employee Benefits	No	\$703,836.00	\$591,204.00
2	16	Food Services	No	\$117,500.00	\$155,476.00
2	17	Special education contract instructors	No	\$60,000.00	\$68,672.00
3	1	Establish an advisory period with a structured curriculum	No	\$15,000.00	\$15,000.00
3	2	Provide counseling services for students through a full-time counselor	Yes	\$90,000.00	\$22,500.00
3	3	Implement a school-wide PBIS program	Yes	\$20,000.00	\$12,600.00
3	4	Increase the amount of parent support and involvement on campus through a dedicated Family Specialist.	No	\$75,000.00	\$57,512.00
3	5	Nursing	No	\$45,242.00	\$68,766.00
3	6	Facility costs	No	\$609,974.00	\$665,266.00
3	7	Attendance Coordinator	Yes	\$53,132.00	\$46,022.00
3	8	Inner City Arts	No	\$112,000.00	\$0.00

2021-2022 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)
\$868,421.00	\$331,060.00	\$872,896.00	(\$541,836.00)	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	4	Consultant	Yes	\$0.00	\$0.00	0.00%	0.00%
2	1	Develop an academic intervention program both during the school year for breaks throughout the year coordinated by a specific staff member that will oversee intervention.	Yes	\$90,000.00	\$14,640.00	0.00%	0.00%
2	2	Staff additional Instructional Assistant positions in order to provide small-group in-class and pull-out supports for students.	Yes	\$0.00	\$36,000.00	0.00%	0.00%
2	3	Provide professional development for teachers on data analysis procedures and targeted strategies to improve student outcomes - including key subgroups	Yes	\$0.00	\$5,000.00	0.00%	0.00%
2	5	Instructional Aides	Yes	\$22,730.00	\$306,215.00	0.00%	0.00%
2	11	Summer programming	Yes	\$0.00	\$236,598.00	0.00%	0.00%
2	13	Other Certificated Salaries	Yes	\$68,481.00	\$193,321.00	0.00%	0.00%
3	2	Provide counseling services for students through a full-time counselor	Yes	\$90,000.00	\$22,500.00	0.00%	0.00%
3	3	Implement a school-wide PBIS program	Yes	\$20,000.00	\$12,600.00	0.00%	0.00%
3	7	Attendance Coordinator	Yes	\$39,849.00	\$46,022.00	0.00%	0.00%

2021-2022 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)
\$2,237,332.00	\$868,421.00	0.00%	38.82%	\$872,896.00	0.00%	39.02%	\$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	\$165,520.00	\$33,500.00	\$15,000.00	\$0.00	\$162,152.00	\$563,521.00

Goal #	Action #	Action Title	Title I	Title II	Title III	Title IV	CSI	Other Federal Funds	Total Funds
1	1	Change hiring practices and postings to better reflect PLN vision and attract high quality teacher candidates.	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$11,569.00
1	2	Provide professional development for teachers on a variety of topics to help improve teacher	\$0.00	\$10,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$10,000.00

		capacity.							
1	3	Provide teachers with opportunities for outside training and conferences	\$0.00	\$23,500.00	\$0.00	\$0.00	\$0.00	\$0.00	\$23,500.00
2	1	Develop an academic intervention program both during the school year for breaks throughout the year coordinated by a specific staff member that will oversee intervention.	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$98,600.00
2	2	Staff additional Instructional Assistant positions in order to provide small-group in-class and pull-out supports for students.	\$100,000.00						\$100,000.00
2	3	Instructional Aides	\$0.00	\$0.00	\$15,000.00	\$0.00	\$113,652.00	\$235,343.00	\$363,995.00
2	4	Teachers	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$1,032,481.00
2	5	Administrative Staff	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$98,500.00	\$309,630.00
2	6	Instructional materials	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$93,332.00
2	7	Teacher Stipends	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$104,050.00

2	8	Office Manager	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$62,400.00
2	9	After School and Summer programming	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$304,951.00
2	10	Educational software	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$59,763.00
2	11	Other Certificated Salaries	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$214,119.00
2	12	Field Trips	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$24,000.00
2	13	Employee Benefits	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$903,533.00
2	14	Food Services	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$229,678.00	\$229,678.00
2	15	Special education contract instructors	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$65,000.00
3	1	Establish an advisory period with a structured curriculum	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$15,000.00
3	2	Provide counseling services for students through a full- time counselor	\$65,520.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$65,520.00
3	3	Implement a school-wide PBIS program	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$5,000.00
3	4	Increase the amount of parent support and involvement on campus through a dedicated	\$0.00	\$0.00	\$0.00	\$0.00	\$48,500.00	\$0.00	\$48,500.00

		Family Specialist.							
3	5	Nursing	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$41,200.00
3	6	Safe School Facilities	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$702,238.00
3	7	Attendance Coordinator	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$48,324.00
3	8	Inner City Arts	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$198,688.00

Instructions

[Plan Summary](#)

[Engaging Educational Partners](#)

[Goals and Actions](#)

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

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

Introduction and Instructions

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

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

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

- Establishing goals, supported by actions and related expenditures, that address the statutory priority areas and statutory metrics (*EC* sections 52064[b][1] and [2]).
- Annually reviewing and updating the LCAP to reflect progress toward the goals (*EC* Section 52064[b][7]).

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

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

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

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

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

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

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

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

Plan Summary

Purpose

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

Requirements and Instructions

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

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

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

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

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

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

Engaging Educational Partners

Purpose

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

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

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

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

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

Requirements and Instructions

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

Local Control and Accountability Plan:

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

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

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

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

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

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

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

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

- Inclusion of a goal or decision to pursue a Focus Goal (as described below)
- Inclusion of metrics other than the statutorily required metrics
- Determination of the desired outcome on one or more metrics
- Inclusion of performance by one or more student groups in the Measuring and Reporting Results subsection
- Inclusion of action(s) or a group of actions
- Elimination of action(s) or group of actions
- Changes to the level of proposed expenditures for one or more actions
- Inclusion of action(s) as contributing to increased or improved services for unduplicated students
- Determination of effectiveness of the specific actions to achieve the goal
- Determination of material differences in expenditures
- Determination of changes made to a goal for the ensuing LCAP year based on the annual update process
- Determination of challenges or successes in the implementation of actions

Goals and Actions

Purpose

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

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

Requirements and Instructions

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

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

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

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

Focus Goal(s)

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

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

Broad Goal

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

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

Maintenance of Progress Goal

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

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

Required Goals

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

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

- **Consistently low-performing student group(s) goal requirement:** An LEA meeting the consistently low-performing student group(s) criteria must include a goal in its LCAP focused on improving the performance of the student group or groups that led to the LEA’s eligibility for Differentiated Assistance. This goal must include metrics, outcomes, actions, and expenditures specific to addressing the needs of, and improving outcomes for, this student group or groups. An LEA required to address multiple student groups is not required to have a goal to address each student group; however, each student group must be specifically addressed in the goal. This requirement may not be met by combining this required goal with another goal.
- **Goal Description:** Describe the outcomes the LEA plans to achieve to address the needs of, and improve outcomes for, the student group or groups that led to the LEA’s eligibility for Differentiated Assistance.
- **Explanation of why the LEA has developed this goal:** Explain why the LEA is required to develop this goal, including identifying the student group(s) that lead to the LEA being required to develop this goal, how the actions and associated metrics included in this goal differ from previous efforts to improve outcomes for the student group(s), and why the LEA believes the actions, metrics, and expenditures included in this goal will help achieve the outcomes identified in the goal description.

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

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

Measuring and Reporting Results:

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

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

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

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

Complete the table as follows:

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

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

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

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

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

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

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

Goal Analysis:

Enter the LCAP Year.

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

- Describe the overall implementation of the actions to achieve the articulated goal. Include a discussion of relevant challenges and successes experienced with the implementation process. This must include any instance where the LEA did not implement a planned action or implemented a planned action in a manner that differs substantively from how it was described in the adopted LCAP.
- Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures and between the Planned Percentages of Improved Services and Estimated Actual Percentages of Improved Services, as applicable. Minor variances in expenditures or percentages do not need to be addressed, and a dollar-for-dollar accounting is not required.
- Describe the effectiveness of the specific actions to achieve the articulated goal as measured by the LEA. In some cases, not all actions in a goal will be intended to improve performance on all of the metrics associated with the goal. When responding to this prompt, LEAs

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

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

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

Purpose

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

Requirements and Instructions

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

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

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

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

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

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

Required Descriptions:

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

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

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

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

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

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

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

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

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

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

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

For School Districts Only:

Actions Provided on an LEA-Wide Basis:

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

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

Actions Provided on a Schoolwide Basis:

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

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

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

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

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

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

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

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

Provide the following descriptions, as applicable to the LEA:

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

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

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

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

Complete the table as follows:

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

Action Tables

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

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

- Table 1: Total Planned Expenditures Table (for the coming LCAP Year)
- Table 2: Contributing Actions Table (for the coming LCAP Year)
- Table 3: Annual Update Table (for the current LCAP Year)
- Table 4: Contributing Actions Annual Update Table (for the current LCAP Year)
- Table 5: LCFF Carryover Table (for the current LCAP Year)

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

Data Entry Table

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

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

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

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

- **LCFF Carryover — Percentage:** Specify the LCFF Carryover — Percentage identified in the LCFF Carryover Table from the prior LCAP year. If a carryover percentage is not identified in the LCFF Carryover Table, specify a percentage of zero (0.00%).
- **Total Percentage to Increase or Improve Services for the Coming School Year:** This percentage will not be entered; it is calculated based on the Projected Percentage to Increase or Improve Services for the Coming School Year and the LCFF Carryover — Percentage. This is the percentage by which the LEA must increase or improve services for unduplicated pupils as compared to the services provided to all students in the coming LCAP year.
- **Goal #:** Enter the LCAP Goal number for the action.
- **Action #:** Enter the action's number as indicated in the LCAP Goal.
- **Action Title:** Provide a title of the action.
- **Student Group(s):** Indicate the student group or groups who will be the primary beneficiary of the action by entering "All," or by entering a specific student group or groups.
- **Contributing to Increased or Improved Services?:** Type "Yes" if the action **is** included as contributing to meeting the increased or improved services; OR, type "No" if the action is **not** included as contributing to meeting the increased or improved services.
- If "Yes" is entered into the Contributing column, then complete the following columns:
 - **Scope:** The scope of an action may be LEA-wide (i.e., districtwide, countywide, or charterwide), schoolwide, or limited. An action that is LEA-wide in scope upgrades the entire educational program of the LEA. An action that is schoolwide in scope upgrades the entire educational program of a single school. An action that is limited in its scope is an action that serves only one or more unduplicated student groups.
 - **Unduplicated Student Group(s):** Regardless of scope, contributing actions serve one or more unduplicated student groups. Indicate one or more unduplicated student groups for whom services are being increased or improved as compared to what all students receive.
 - **Location:** Identify the location where the action will be provided. If the action is provided to all schools within the LEA, the LEA must indicate "All Schools." If the action is provided to specific schools within the LEA or specific grade spans only, the LEA must enter "Specific Schools" or "Specific Grade Spans." Identify the individual school or a subset of schools or grade spans (e.g., all high schools or grades transitional kindergarten through grade five), as appropriate.

- **Time Span:** Enter “ongoing” if the action will be implemented for an indeterminate period of time. Otherwise, indicate the span of time for which the action will be implemented. For example, an LEA might enter “1 Year,” or “2 Years,” or “6 Months.”
- **Total Personnel:** Enter the total amount of personnel expenditures utilized to implement this action.
- **Total Non-Personnel:** This amount will be automatically calculated based on information provided in the Total Personnel column and the Total Funds column.
- **LCFF Funds:** Enter the total amount of LCFF funds utilized to implement this action, if any. LCFF funds include all funds that make up an LEA’s total LCFF target (i.e., base grant, grade span adjustment, supplemental grant, concentration grant, Targeted Instructional Improvement Block Grant, and Home-To-School Transportation).
 - **Note:** For an action to contribute towards meeting the increased or improved services requirement it must include some measure of LCFF funding. The action may also include funding from other sources, however the extent to which an action contributes to meeting the increased or improved services requirement is based on the LCFF funding being used to implement the action.
- **Other State Funds:** Enter the total amount of Other State Funds utilized to implement this action, if any.
- **Local Funds:** Enter the total amount of Local Funds utilized to implement this action, if any.
- **Federal Funds:** Enter the total amount of Federal Funds utilized to implement this action, if any.
- **Total Funds:** This amount is automatically calculated based on amounts entered in the previous four columns.
- **Planned Percentage of Improved Services:** For any action identified as contributing, being provided on a Limited basis to unduplicated students, and that does not have funding associated with the action, enter the planned quality improvement anticipated for the action as a percentage rounded to the nearest hundredth (0.00%). A limited action is an action that only serves foster youth, English learners, and/or low-income students.
 - As noted in the instructions for the Increased or Improved Services section, when identifying a Planned Percentage of Improved Services, the LEA must describe the methodology that it used to determine the contribution of the action towards the proportional percentage. The percentage of improved services for an action corresponds to the amount of LCFF funding that the LEA estimates it would expend to implement the action if it were funded.

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

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

Contributing Actions Table

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

Annual Update Table

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

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

Contributing Actions Annual Update Table

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

- **6. Estimated Actual LCFF Supplemental and/or Concentration Grants:** Provide the total amount of LCFF supplemental and concentration grants the LEA estimates it will actually receive based on of the number and concentration of unduplicated students in the current school year.
- **Estimated Actual Expenditures for Contributing Actions:** Enter the total estimated actual expenditure of LCFF funds used to implement this action, if any.
- **Estimated Actual Percentage of Improved Services:** For any action identified as contributing, being provided on a Limited basis only to unduplicated students, and that does not have funding associated with the action, enter the total estimated actual quality improvement anticipated for the action as a percentage rounded to the nearest hundredth (0.00%).

- Building on the example provided above for calculating the Planned Percentage of Improved Services, the LEA in the example implements the action. As part of the annual update process, the LEA reviews implementation and student outcome data and determines that the action was implemented with fidelity and that outcomes for foster youth students improved. The LEA reviews the original estimated cost for the action and determines that had it hired additional staff to collect and analyze data and to coordinate supports for students that estimated actual cost would have been \$169,500 due to a cost of living adjustment. The LEA would divide the estimated actual cost of \$169,500 by the amount of LCFF Funding identified in the Data Entry Table and then convert the quotient to a percentage. This percentage is the Estimated Actual Percentage of Improved Services for the action.

LCFF Carryover Table

- **9. Estimated Actual LCFF Base Grant:** Provide the total amount of LCFF funding the LEA estimates it will receive for the current school year, excluding the supplemental and concentration grants and the add-ons for the Targeted Instructional Improvement Grant Program and the Home to School Transportation Program, pursuant to 5 CCR Section 15496(a)(8).
- **10. Total Percentage to Increase or Improve Services for the Current School Year:** This percentage will not be entered. The percentage is calculated based on the amounts of the Estimated Actual LCFF Base Grant (9) and the Estimated Actual LCFF Supplemental and/or Concentration Grants (6), pursuant to 5 CCR Section 15496(a)(8), plus the LCFF Carryover – Percentage from the prior year. This is the percentage by which services for unduplicated pupils must be increased or improved as compared to the services provided to all students in the current LCAP year.

Calculations in the Action Tables

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

Contributing Actions Table

- 4. Total Planned Contributing Expenditures (LCFF Funds)
 - This amount is the total of the Planned Expenditures for Contributing Actions (LCFF Funds) column
- 5. Total Planned Percentage of Improved Services
 - This percentage is the total of the Planned Percentage of Improved Services column
- Planned Percentage to Increase or Improve Services for the coming school year (4 divided by 1, plus 5)

- This percentage is calculated by dividing the Total Planned Contributing Expenditures (4) by the Projected LCFF Base Grant (1), converting the quotient to a percentage, and adding it to the Total Planned Percentage of Improved Services (5).

Contributing Actions Annual Update Table

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

- 6. Estimated Actual LCFF Supplemental and Concentration Grants
 - This is the total amount of LCFF supplemental and concentration grants the LEA estimates it will actually receive based on of the number and concentration of unduplicated students in the current school year.
- 4. Total Planned Contributing Expenditures (LCFF Funds)
 - This amount is the total of the Last Year's Planned Expenditures for Contributing Actions (LCFF Funds)
- 7. Total Estimated Actual Expenditures for Contributing Actions
 - This amount is the total of the Estimated Actual Expenditures for Contributing Actions (LCFF Funds)
- Difference Between Planned and Estimated Actual Expenditures for Contributing Actions (Subtract 7 from 4)
 - This amount is the Total Estimated Actual Expenditures for Contributing Actions (7) subtracted from the Total Planned Contributing Expenditures (4)
- 5. Total Planned Percentage of Improved Services (%)
 - This amount is the total of the Planned Percentage of Improved Services column
- 8. Total Estimated Actual Percentage of Improved Services (%)
 - This amount is the total of the Estimated Actual Percentage of Improved Services column
- Difference Between Planned and Estimated Actual Percentage of Improved Services (Subtract 5 from 8)

- This amount is the Total Planned Percentage of Improved Services (5) subtracted from the Total Estimated Actual Percentage of Improved Services (8)

LCFF Carryover Table

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

The amount of LCFF funds is calculated by subtracting the Estimated Actual Percentage to Increase or Improve Services (11) from the Estimated Actual Percentage of Increased or Improved Services (10) and then multiplying by the Estimated Actual LCFF Base Grant (9). This amount is the amount of LCFF funds that is required to be carried over to the coming year.
- 13. LCFF Carryover — Percentage (12 divided by 9)
 - This percentage is the unmet portion of the Percentage to Increase or Improve Services that the LEA must carry over into the coming LCAP year. The percentage is calculated by dividing the LCFF Carryover (12) by the LCFF Funding (9).

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