LCFF Budget Overview for Parents

Local Educational Agency (LEA) Name: Chula Vista Learning Community Charter School

CDS Code: 37 68023 6115778

School Year: 2023-24

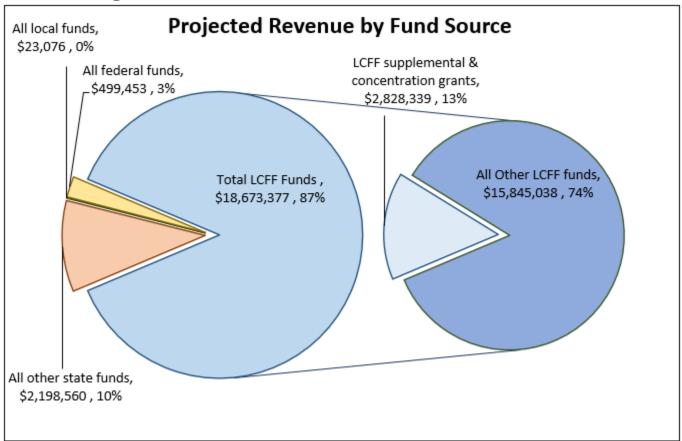LEA contact information:

Edward Caballero

Chief Executive Officer

edward.caballero@cvesd.org

619-426-2885

School districts receive funding from different sources: state funds under the Local Control Funding Formula (LCFF), other state funds, local funds, and federal funds. LCFF funds include a base level of funding for all LEAs and extra funding - called "supplemental and concentration" grants - to LEAs based on the enrollment of high needs students (foster youth, English learners, and low-income students).

Budget Overview for the 2023-24 School Year

Projected Revenue by Fund Source

All local funds, $23,076 , 0%

All federal funds, $499,453 , 3%

LCFF supplemental & concentration grants, $2,828,339 , 13%

Total LCFF Funds , $18,673,377 , 87%

All Other LCFF funds, $15,845,038 , 74%

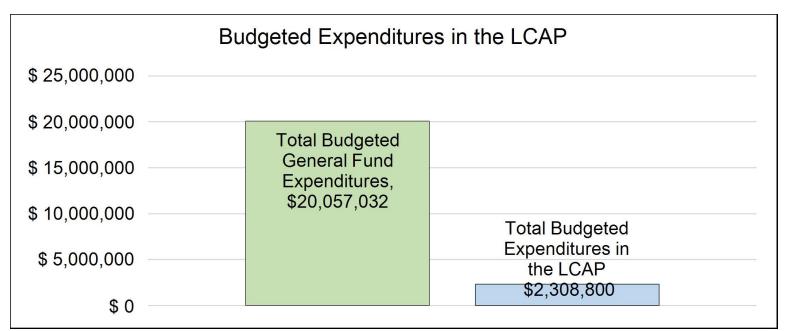All other state funds, $2,198,560 , 10%

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

The text description for the above chart is as follows: The total revenue projected for Chula Vista Learning Community Charter School is $21,394,466, of which $18,673,377 is Local Control Funding Formula (LCFF), $2,198,560 is other state funds, $23,076 is local funds, and $499,453 is federal funds. Of the $18,673,377 in LCFF Funds, $2,828,339 is generated based on the enrollment of high needs students (foster youth, English learner, and low-income students).

LCFF Budget Overview for Parents

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

Budgeted Expenditures in the LCAP

Total Budgeted General Fund Expenditures, $20,057,032	Total Budgeted Expenditures in the LCAP $2,308,800

This chart provides a quick summary of how much Chula Vista Learning Community Charter School plans to spend for 2023-24. It shows how much of the total is tied to planned actions and services in the LCAP.

The text description of the above chart is as follows: Chula Vista Learning Community Charter School plans to spend $20,057,032 for the 2023-24 school year. Of that amount, $2,308,800 is tied to actions/services in the LCAP and $17,748,232 is not included in the LCAP. The budgeted expenditures that are not included in the LCAP will be used for the following:

In light of the pandemic and current social climate highlighting the inequities many students face daily, the Chula Vista Learning Community Charter School (CVLCC) has approached the Local Control Accountability Plan (LCAP) with an equity-based view and a commitment to being an Anti-Bias, Anti- Racism and Inclusive system. In an effort to highlight this extremely important work and align CVLCC's priorities the funding for base services were removed from the LCAP for transparency. The LCAP does not include the required reserves, staffing allocation amounts, and certain site specific funding sources, such as donations.
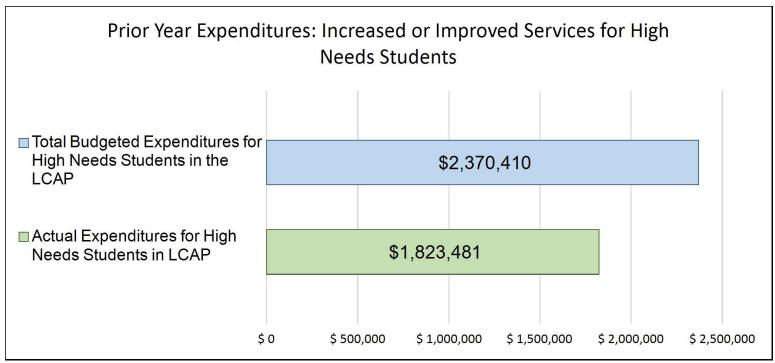
Increased or Improved Services for High Needs Students in the LCAP for the 2023-24 School Year

In 2023-24, Chula Vista Learning Community Charter School is projecting it will receive $2,828,339 based on the enrollment of foster youth, English learner, and low-income students. Chula Vista Learning Community Charter School must describe how it intends to increase or improve services for high needs students in the LCAP. Chula Vista Learning Community Charter School plans to spend $2,308,800 towards meeting this requirement, as described in the LCAP.

CVLCC will meet its requirement to improve services for high-needs students combining funding sources to provide additional support to high-needs students through ESSR III, Expanded Learning Opportunities Grant, Educator Effectiveness Block Grant, In-Person Instruction Grant funds and Title I funds. These additional funding sources, combined with LCFF Supplemental funds are being used to increase staffing, equipment, supplies, and services specific to English Learners, foster youth, homeless and socio-economically disadvantaged students. CVLCC has prioritized utilization of the one-time monies to support unduplicated student populations that normally are funded through LCFF Supplemental dollars because the one-time funds must be expended over the course of the next year. Therefore, actions, services, and expenditures that would normally use all of the LCFF supplemental grant funds will still be offered but will be funded through the one-time funds mentioned above.

LCFF Budget Overview for Parents

Update on Increased or Improved Services for High Needs Students in 2022-23

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

- ☐ Total Budgeted Expenditures for High Needs Students in the LCAP: **$2,370,410**
- ☐ Actual Expenditures for High Needs Students in LCAP: **$1,823,481**

This chart compares what Chula Vista Learning Community Charter School budgeted last year in the LCAP for actions and services that contribute to increasing or improving services for high needs students with what Chula Vista Learning Community Charter School estimates it has spent on actions and services that contribute to increasing or improving services for high needs students in the current year.

The text description of the above chart is as follows: In 2022-23, Chula Vista Learning Community Charter School's LCAP budgeted $2,370,410 for planned actions to increase or improve services for high needs students. Chula Vista Learning Community Charter School actually spent $1,823,481 for actions to increase or improve services for high needs students in 2022-23.

The difference between the budgeted and actual expenditures of $-546,929 had the following impact on Chula Vista Learning Community Charter School's ability to increase or improve services for high needs students:

CVLCC met its requirement to improve services for high-needs students combining funding sources to provide additional support to high-needs students through ESSR III, Expanded Learning Opportunities Grant, Educator Effectiveness Block Grant, In-Person Instruction Grant funds and Title I funds. These additional funding sources, combined with LCFF Supplemental funds are being used to increase staffing, equipment, supplies, and services specific to English Learners, foster youth, homeless and socio-economically disadvantaged students. CVLCC has prioritized utilization of the one-time monies to support unduplicated student populations that normally are funded through LCFF Supplemental dollars because the one-time funds must be expended over the course of the next year. Therefore, actions, services, and expenditures that would normally use all of the LCFF supplemental grant funds will still be offered but will be funded through the one-time funds mentioned above.

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
Chula Vista Learning Community Charter School	Edward Caballero Chief Executive Officer	edward.caballero@cvesd.org 619-426-2885

Plan Summary [2023-24]

General Information

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

Chula Vista Learning Community Charter School has three school sites: Transitional Kindergarten through Grade 6 at the Elementary School, Grades 7 and 8 at the Middle School located in downtown Chula Vista, and Grades 9 through 12 at the High School situated at the newest site built in 2016. Approximately one thousand five hundred students attend the Elementary, Middle and High School. Most classes are at capacity with a waiting list for new student enrollment at most grade levels.

Chula Vista Learning Community Charter School predominantly serves a large Latino population where 25.5% are classified as Emergent Bilinguals. The ethnic distribution of students is classified as 97.6% Latino, 1.7% White, 0.1% Filipino, 0.1% African-American and 0.2% Two or More Races. Of the 1,427 Transitional Kindergarten through 12th grade students enrolled, 60.5% of students qualify for free and reduced lunch. Chula Vista Learning Community Charter School mobility rate is currently at 6%.

Chula Vista Learning Community Charter School's most unique aspect is its dual language program. The school was established to offer our community a program rooted in the idea of developing biliterate students who have the linguistic tools to thrive in the global society. The 50/50 model at Chula Vista Learning Community Charter School is designed to eliminate the achievement gap that adversely affects target populations. By learning two languages simultaneously, all students at Chula Vista Learning Community Charter School are referred to as Emergent Bilinguals, rather than identifying them as English Language Learners or Spanish Language Learners.The program strategically utilizes research-based strategies to reach all students as a way to impact social and educational change. The school also promotes the

development of multilingual and multicultural competencies relevant for all students. The administration team works diligently to guide teachers in their instructional practice to enhance student achievement through the development of standards-based curriculum, language acquisition, connections to real-life experiences, and strong parent/community participation. Our goals are to advocate for social justice, celebrate diversity and promote international perspectives through challenging learning opportunities utilizing critical thinking for all students.

Chula Vista Learning Community Charter School believes students learn and perform better when schools, families, and communities work together and support common goals. The school community actively pursues collaboration, encourages feedback, respects diversity, and promotes student achievement. All faculty members are committed to expanding opportunities for families to learn within the school as well as ensuring proactive teacher communication and relationship building with each student and parent. The school consistently partners with institutions of higher education and non-profits to implement college and career preparation programs and values the contribution of volunteers. An effective system of communication and dialogue with all educational partners is an integral part of the community to develop positive relations.

Reflections: Successes

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

The school's administration attributes the results of student achievement with many factors. Our success is based on the 96.9% student cohort graduation rate, 100% of graduates earning a Seal of Biliteracy, 100% meeting UC/CSU requirements and 41% earning a Golden State Seal Merit Diploma. In addition, our students have demonstrated high levels of success on Advanced Placement exams in the area of Spanish Language and Culture, results on the California School Dashboard from 2022 were "High" 13.2 points above standard in English Language Arts and "Low" 1.3% suspension rate.

Finally, Each year the district uses Hanover Research to provide reports to Chula Vista Learning Community Charter School based on responses to the faculty, parents and students. The surveys are electronically submitted by staff members, parents and teachers in the spring of each year. Topics include environment and personal experience, technology, school supervision and culture, transparency of administration and faculty members. Participation rates are high for Chula Vista Learning Community Charter School and results have consistently produced positive results in all areas of the survey. Progress towards the LCAP goals have been accomplished through the instructional modifications developed and implemented into the classrooms.

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 Chula Vista Learning Community Charter School had two indicators on the 2022 California School Dashboard, Mathematics, for which the "all students" group was "Low" and "High" 11.9% Chronic Absenteeism. The school's data analytics platform includes reports that show which students are struggling to meet grade level standards and those who may be trending in that direction. These dashboards provide visibility to students who may need support and early intervention to succeed in the area of mathematics. Results on the Dashboard have declined from 2017-2022 in mathematics from 31.4 to 63.5 points below standard. In addition, the return to in-person learning and COVID-19 protocols have attributed to a significant increase in chronic absenteeism.

LCAP Goal 1, Academic Achievement addresses the area of need in mathematics. Action 1.2 Professional Development and Professional Learning Communities: Provide teachers strategic support to increase understanding of instructional best practices, critical thinking strategies and techniques to increase student achievement in the area of mathematics. The support will be led by Instructional Leaders, Academic Coaches, Consultants and University Partners. Action 1.3 Differentiated Support and Mitigating Learning Loss: Teachers will use student assessment results and observational classroom data, to develop/identify appropriate differentiated instructional supports/interventions for at-risk students. Action 1.4 Instructional materials and resources: Administrators and teachers will identify/procure instructional materials and resources to make certain all students receive a high-quality instructional program based on the four Academic Pillars (Dual Language, Global Perspectives, Social Justice, Community Engagement) and Common Core State Standards to ensure all students are able to independently apply their knowledge to transform the world around them.

LCAP Goal 2, Educational Partner Engagement address the are of need with chronic absenteeism. Action 2.1 Academic, Attendance and Social Emotional Supports: Provide students academic counseling, social services, psychological, health and attendance support. The support will be lead by Counselors, Social Workers, Psychologist and Health/Attendance Specialist. Action 2.4 Home-School Communication: Office staff will provide family outreach via school websites and phone/email communication systems to improve student attendance.

LCAP Highlights

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

The LCAP serves as the Chula Vista Learning Community Charter School's annual work plan. Staff report regularly to the Charter Board and the public on the progress of the LCAP implementation and student achievement.

This LCAP focuses on three major themes: Academic Achievement, Stakeholder Engagement, and Safe & Nurturing Learning Environments.

Goal 1: Increase academic achievement for all students using multiple methods of data analysis and strategic academic interventions including differentiated instructional practices. To make certain all students receive a 21st century educational experience that facilitates career and college readiness, bi-literacy, social justice advocacy, community engagement, and global thinking to meet the needs of a constantly evolving society.

Goal 2: Engage all members of the community as partners through education, communication, and collaboration, to ensure all students are college and career ready. To make certain all parents and students are engaged in the educational process through a safe, nurturing and welcoming instructional atmosphere and receive differentiated and appropriate support services to be successful.

Goal 3: Provide safe, nurturing and comfortable learning environments that meet the intellectual, social emotional, and physical needs of our school communities. To make certain student and adult learning is prioritized in a safe, innovative and hygienic learning environment.

Comprehensive Support and Improvement

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

Schools Identified

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

N/A

Support for Identified Schools

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

N/A

Monitoring and Evaluating Effectiveness

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

N/A

Engaging Educational Partners

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

All educational partners at the Chula Vista Learning Community Charter School (CVLCC) played an active role in providing input and developing the 3-year LCAP. The engagement process began in October 2022 when CVLCC began to seek feedback from all educational partners on the current LCAP and the collaborative development of the 2023 Parent Needs Assessment/Local Control Accountability and Staff ThoughtExchange surveys.

CVLCC used the Parent Needs Assessment/Local Control Accountability Survey to collect input from 398 educational partners by having them rate the following statements on a scale of 1 (lowest) to 5 (highest) and answer the open-ended questions:

1. I feel welcome at my child's school.
2. Upon calling the office, I am offered assistance in a timely manner.
3. There is office personnel (Secretary, Attendance Assistant, Health Assistant, Director, etc.) who are able to assist me in my native language.
4. The school has a positive educational environment where my child feels safe.
5. The teachers respect the students.
6. Prior to the COVID-19 pandemic, I was encouraged and felt comfortable volunteering at my child's school.
7. If you answered "No" to any of the above questions, what changes would you like to see?
8. I understand the school's expectation for my child to submit grade level appropriate work.
9. My child's teacher keeps me informed of his/her academic progress and communicates in a timely manner.
10. I understand my child's report card.
11. My child's teacher gives me tips on how to help my child with their homework.
12. School communication arrives in a timely manner (newsletters, phone calls, surveys, etc.).
13. There are sufficient parent involvement activities (committees, workshops, curriculum/family nights, etc.) at our school.
14. The best day for you to attend meetings at school (Monday, Tuesday, Wednesday, Thursday, Friday).
15. The best time for you to attend meetings at school (8:00am, 9:00am, 10:00am, 11:00am, 12:00pm, 1:00pm, 2:00pm, 3:00pm, 4:00pm, 5:00pm, 6:00pm)
16. I would like to attend parent workshops on (Dual Language Immersion, Global Perspectives, Social Justice, Family & Community Resources, Common Core State Standards, Graduation/University Requirements, Instructional Program, English/Spanish Language Development, Report Cards, Intervention Programs, Elective/Enrichment Programs, State Assessments, Wellness & Nutrition, Other).
17. If you answered "No" to any of the above questions, what changes would you like to see?
18. The school and teachers have the materials (textbooks, technology, supplies, etc.) necessary to support my child in learning all academic areas.
19. The teachers and support staff have the ability/training to support my child in all academic areas.
20. My child receives appropriate instructional support and is making progress as, expected.

21. I would like to see more school activities/academic support (language arts, science, technology, engineering, art, mathematics, etc.) classes for students.
22. My child receives appropriate socio-emotional health (socio-emotional learning, health, counseling, etc.) support and is making progress as, expected.
23. I would like to see more socio-emotional health support for students.
24. I would like to see more visual and performing arts (art, music, theater, etc.) integrated into the instructional program.
25. If you answered "No" to any of the above questions, what changes would you like to see?
26. Does your child's teacher or Instructional Assistant use English or another language to help him/her understand Spanish in the classroom?
27. Is your child encouraged to speak Spanish?
28. Is your child encouraged to speak English?
29. Suggestions/Comments?

If the student was an English Learner, parents rated/answered the following questions:

1. The school and teachers have the materials (textbooks, technology, etc.) necessary to support my child in learning English as a second language.
2. The teachers and support staff have the ability/training to support my child in learning English as a second language.
3. I am aware of my child's proficiency level in English.
4. My child receives appropriate instructional support and is making progress in English as, expected.
5. I would like to see more academic support classes for students learning English as a second language.
6. I attend the monthly Emergent Bilingual Advisory Committee meetings.
7. I attend the monthly District English Learner Advisory Committee meetings.
8. If you answered "No" to any of the above questions, what changes would you like to see?

If the student was an Spanish Learner, parents rated/answered the following questions:

1. The school and teachers have the materials (textbooks, technology, etc.) necessary to support my child in learning Spanish as a second language.
2. The teachers and support staff have the ability/training to support my child in learning Spanish as a second language.
3. I am aware of my child's proficiency level in Spanish.
4. My child receives appropriate instructional support and is making progress in Spanish as, expected.
5. I would like to see more academic support classes for students learning Spanish as a second language.
6. I attend the monthly Emergent Bilingual Advisory Committee meetings.
7. I attend the monthly District English Learner Advisory Committee meetings.
8. If you answered "No" to any of the above questions, what changes would you like to see?

CVLCC used ThoughtExchange to collect input from 79 staff members (120 thoughts and 1,909 ratings) input by having them answer the following open-ended question and rating other staff members responses on a scale of 1 (lowest) to 5 (highest):

What are the most important things our school needs to think about in order to support all students over the next TWO years?

Beginning in April 2023, feedback was solicited to inform the first draft of the 2023-24 LCAP from the following advisory groups:
- Emergent Bilingual Advisory Committee/English Learner Advisory Committee - March 9, 2023
- Budget Advisory Council/School Site Council - March 15, 2023

A summary of the feedback provided by specific educational partners.

The following trends emerged from the above mentioned Parent Needs Assessment/Local Control Accountability and ThoughExchange stakeholder surveys:

Continue Teacher Support through:
- Professional Development (Language Acquisition, Balanced Literacy, Mathematics Instruction, Induction and Restorative Practices)
- Gradual Release of Responsibility Approach with Lesson Studies

Continue support for Families through:
- Coordination of Community Resources (Social Worker and Psychologist)
- Workshops (Restorative Practices, A-G requirements, Dual Language, etc.)

Continue support for Student Academic Achievement & Engagement
- Push-in Literacy and Mathematics Support for at-risk Students (Classified & Certificated Staff)
- Social Emotional Learning
- Possible Extended Day/Year to Mitigate Learning Loss due to COVID-19 Pandemic
- Refresh Student Devices
- 21st Century Learning Opportunities (Visual and Performing Arts)

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

CVLCC utilized the feedback and themes received from educational partners and advisory groups to update the Local Control Accountability Plan (LCAP) and will continue implementing the following actions:

LCAP Goal 1 Academic Achievement, Action 1.2 Professional Development and Professional Learning Communities strategically addresses stakeholder feedback to increase teacher support.

LCAP Goal 1 Academic Achievement, Action 1.3 Differentiated Support and Mitigating Learning Loss strategically addresses stakeholder feedback to increase support for student academic achievement.

LCAP Goal 1 Academic Achievement, Action 1.5 Learning Management System, Assessment Database and Technology Devices strategically addresses stakeholder feedback to refresh student devices.

LCAP Goal 2 Stakeholder Engagement, Action 2.1 Academic, Attendance and Social Emotional Supports strategically addresses stakeholder feedback to increase family support and student engagement.

LCAP Goal 2 Stakeholder Engagement, Action 2.2 Academic Enrichment and Athletic Programs strategically addresses stakeholder feedback to increase visual and performing arts enrichment for students.

LCAP Goal 2 Stakeholder Engagement, Action 2.3 Student Recognition and Community Building Events strategically addresses stakeholder feedback to increase parent engagement through workshops and symposiums.

Goals and Actions

Goal

Goal #	Description
1	Increase academic achievement for all students using multiple methods of data analysis and strategic academic interventions including differentiated instructional practices.

An explanation of why the LEA has developed this goal.

To make certain all students receive a 21st century educational experience that facilitates career and college readiness, bi-literacy, social justice advocacy, community engagement, and global thinking to meet the needs of a constantly evolving society.

Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Teachers are appropriately assigned and fully credentialed	Assigned: 100% (subject to change via new CalSAAS data) Credentialed: 100% (subject to change via new CalSAAS data)	Assigned: 100% (subject to change via new CalSAAS data) Credentialed: 100% (subject to change via new CalSAAS data)	Assigned: 100% (subject to change via new CalSAAS data) Credentialed: 100% (subject to change via new CalSAAS data)		Maintain Assigned: 100% Maintain Credentialed: 100%
On track towards College and Career: Graduation rates by cohort	100% Graduation Rate	98.1% Graduation Rate	96.9% Graduation Rate		Maintain 100% Graduation Rate
Graduates earning the State Seal of Biliteracy	100% Rate	96.1% Rate	100% Rate		Maintain 100% Rate
California Assessment of Student Performance and Progress (CAASPP) Distance from Standard on the	Mathematics All Students: -55.5 English Language Arts All Students: +14.8	Mathematics All Students: -63.5 English Language Arts All Students: +13.2	CAASPP results pending		Mathematics All Students: -25 English Language Arts All Students: +45

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Smarter Balanced Assessment					
English Learner Progress Indicator English proficiency	61.6%	ELPAC results pending	ELPAC results pending		65%

Actions

Action #	Title	Description	Total Funds	Contributing
1.1	Basic Services	Provide the basic services necessary to operate each school: certificated, classified, and management salaries, benefits, operating expenses (i.e., utilities, contracts, communication, materials and supplies for base program) • Meet Education Code requirements for class size by grade span. • Recruit/Retain and develop highly qualified educators/leadership/staff • Develop a professional learning plan that will continue to support educators/staff in the alignment of student learning to the CA Common Core Standards (CCSS) and English Language Development (ELD) Standards	$0.00	No
1.2	Professional Development and Professional Learning Communities (PLC)	Professional Development and Professional Learning Communities (PLC) by grade level, department and vertical alignment to increase understanding of instructional best practices, critical thinking strategies and techniques will be led by Instructional Leaders, Academic Coaches, Consultants, University Partners and attending Educational Conferences. Using student formative and summative assessment results, observational classroom data and staff feedback, CVLCC will develop a professional learning plan that will continue to support educators/support staff in the alignment of student learning to the CA Common Core Standards (CCSS) for Mathematics, Language Arts/Language Development, Science, History/Social Studies and Technical Subjects.	$660,328.00	Yes

Action #	Title	Description	Total Funds	Contributing
		Professional development and PLC collaboration will focus on instructional best practices, developing and analyzing CCSS formative and summative assessments, improving equitable student learning opportunities, growth mindsets through an inclusive culture, and promoting high level/thinking driven pedagogy and learning with a specific focus on supporting students not meeting grade level standards, English learners, foster youth, low income and students with disabilities. Highly qualified teachers, professional development, and professional learning communities are vital in supporting all students, but are particularly important in supporting unduplicated subgroups.		
1.3	Differentiated Support and Mitigating Learning Loss	Use student assessment results and observational classroom data, to develop/identify appropriate differentiated instructional supports/interventions for students not meeting grade level standards, English learners, foster youth, low income and students with disabilities. Highly qualified teachers, support staff and instructional best practices are vital in supporting all students, but are particularly important in supporting unduplicated subgroups.	$236,414.00	Yes
1.4	Instructional materials and resources	Instructional materials and resources will be identified/procured to make certain CVLCC is able to implement a high-quality instructional program based on the four Academic Pillars (Dual Language, Global Perspectives, Social Justice, Community Engagement) and Common Core State Standards to ensure all students, focusing on English learners, foster youth, low income and students with disabilities, are able to independently apply their knowledge to transform the world around them.	$10,594.00	Yes

Action #	Title	Description	Total Funds	Contributing
1.5	Learning Management System, Assessment Database and Technology Devices	Use online technology platforms to manage and monitor student learning/progress by downloading/uploading instructional lessons, assignments, instructional resources, formative/summative assessments and academic grades, with a specific focus on supporting students not meeting grade level standards, English learners, foster youth, low income and students with disabilities. Teachers, parents and students will receive support in using the program to improve student learning and communication of student progress between teachers and parents. In addition, all educational partners will be supported by the Technology Department to ensure access to properly working devices and able to access high-quality and innovative instructional programs.	$230,498.00	Yes
1.6	College and Career Readiness	High school students will participate in a rigorous academic preparedness program to meet state, local and national graduation requirements, including California State University and University of California (A-G) entrance requirements. Advanced Placement (AP) trainings and resources will be provided for high school teachers to offer college-level courses and support students taking such courses through academies. Academic Advisors will also support all students to make certain all meet graduation requirements, with a specific focus on supporting students not meeting grade level standards, English learners, foster youth, low income and students with disabilities.	$254,123.00	Yes

Goal Analysis [2022-23]

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

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

All actions and services described in Goal 1 of the 2021-22 LCAP were implemented and completed as planned.

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.

A one-time off-schedule salary increase of 3.25% impacted actions 1.2 - 1.6. Additional expenditures due to salary increase will be transferred to appropriate funding sources.

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

All basic services were provided and Ed Code requirements for class size and K-3 grade span adjustment were met (Action 1.1). Consistent professional development and Professional Learning Communities (PLC) by grade level and department to support educators/support staff in the alignment of student learning to the CA Common Core Standards (CCSS) for Mathematics, Language Arts/Language Development, Science, History/Social Studies and Technical Subjects (Action 1.2). Student assessment results and observational classroom data was used to develop/identify appropriate differentiated instructional supports/interventions for students not meeting grade level standards (Action 1.3). Instructional materials and resources were procured to ensure students received a high-quality instructional program based on the four Academic Pillars (Dual Language, Global Perspectives, Social Justice, Community Engagement) and Common Core State Standards (Action 1.4). Online technology platforms were used to monitor student learning/progress by downloading/uploading instructional lessons, assignments, instructional resources, formative/summative assessments and academic grades, with a specific focus on supporting students not meeting grade level standards (Action 1.5). High school students participated in a rigorous academic preparedness program to meet state, local and national graduation requirements, including California State University and University of California (A-G) entrance requirements. In addition, Advanced Placement (AP) trainings and resources were provided to high school teachers to support students taking such courses and academic advisors supported students to make certain they meet graduation requirements (Action 1.6).
The Chula Vista Learning Community Charter School continues to maintain a 100% fully credentialed teacher assignment rate, experienced a slight decrease of 1.2% in high school student graduation rate and returned to 100% in graduates earning the State Seal of Biliteracy, and is awaiting the CAASPP and ELPAC results to analyze student progress in the areas of English Language Arts, Mathematics and Language Acquisition. Mid-year local measure i-Ready assessment results for students in grades 3-8 showed an increase of 16% proficiency in English Language Arts and 8% proficiency in Mathematics when compared to the beginning of the year results.

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 Chula Vista Learning Community Charter School strives to return to a 100% high school student graduation rate by continuing to implement a rigorous academic preparedness program to meet state, local and national graduation requirements, including California State University and University of California (A-G) entrance requirements and providing support through academic advisors to make certain students meet graduation requirements. In addition the middle and high school will continue to investigate an appropriate Learning Management System, as the selected provider experienced several technical issues during implementation this past 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.

Goals and Actions

Goal

Goal #	Description
2	Engage all members of the community as partners through education, communication, and collaboration, to ensure all students are college and career ready.

An explanation of why the LEA has developed this goal.
To make certain all parents and students are engaged in the educational process through a safe, nurturing and welcoming instructional atmosphere and receive differentiated and appropriate support services to be successful.

Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Student Attendance Rate	All Students: 97.62% (Source: Power BI)	All Students: 95.44% (Source: Power BI)	All Students: 96.27% (Source: Power BI)		All Students: 97.92%
Chronic Absenteeism Rate	0.4%	11.9%	Due to COVID-19 protocols many students were placed on independent study contracts during quarantine periods. A final calculation of the chronic absenteeism rate is pending but the independent study contracts will have a positive impact on the final rate.		Maintain 0.4% rate or less
Suspension Rate	0.5%	1.3%	0.9%		Maintain 0.5% rate or less
Parent Needs Assessment/Local	31.9%	30%	28.3%		50%

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Control Accountability Plan Survey (return rate)					

Actions

Action #	Title	Description	Total Funds	Contributing
2.1	Academic, Attendance and Social Emotional Supports	In order to be able to best educate students not meeting grade level standards, English learners, foster youth, low income and students with disabilities, staff will maintain/identify quality academic counseling, social services, psychological, health and attendance support.	$283,071.00	Yes
2.2	Academic Enrichment and Athletic Programs	All students are provided opportunities, with a focus on English learners, foster youth, low income and students with disabilities, to participate in a balanced 21st century educational program that integrates Visual and Performing Arts, MicroSociety, Athletics and Science, Technology, Engineering and Mathematics (STEM) enrichment activities during academy and elective courses, off-campus learning opportunities, and/or after school classes/clubs. In addition, students apply their global perspectives and social justice advocacy through Service and Project based learning (i.e. Elementary Academy, Middle School 8th Grade Projects, College/University extension courses and internships at the High School).	$396,853.00	Yes
2.3	Student Recognition and Community Building Events	Establish a student centered culture by honoring student excellence at all levels in a variety of ways (awards assemblies, honor roll, core values, etc.) through the four Academic Pillars of Biliteracy, Social Justice, Global Perspectives and Community Engagement. Coordinating community building events throughout the year to further develop a family friendly and engaging school environment (i.e. curriculum / academic / technology nights, parent workshops / symposiums, multicultural events, festivals, etc.) to support the education of all students, with a focus on English learners, foster youth, low Income and students with disabilities.	$12,500.00	Yes

Action #	Title	Description	Total Funds	Contributing
2.4	Home-School Communication	Utilize parent/community outreach communication systems and keep school websites current to inform, support, and guide parents of English learner, foster youth, low income, and students with disabilities.	$4,000.00	Yes
2.5	Stakeholder Input	Utilize needs assessments, surveys and community forums to gather stakeholder input, suggestions, feedback throughout the year. Results will be used to improve communication, academic and social emotional supports for all students, particularly students not meeting grade level standards, English learners, foster youth, low income and students with disabilities.	$5,250.00	Yes
2.6	College & Career Engagement	Provide opportunities for all educational partners at all levels to be involved by offering regular career exploration opportunities where parents, alumni and community members speak about their careers, including successes/challenges of their job and internship opportunities. Although this action/service will support all students, with a focus on supporting parents of English learner students, foster youth, low income students and students with disabilities.	$3,250.00	Yes
2.7	Nurturing School Environment	Provide on-going support and professional development to all staff to promote harmonious school climates for all students, with a focus on English learner students, foster youth, low income students and students with disabilities, through explicit modeling, teaching of core values, positive reinforcement and restorative practices.	$213,688.00	Yes

Goal Analysis [2022-23]

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

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

All actions and services described in Goal 2 of the 2021-22 LCAP were implemented and completed as planned.

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.

A one-time off-schedule salary increase of 3.25% impacted actions 2.1, 2.2 and 2.7. Additional expenditures due to salary increase will be transferred to appropriate funding sources.

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

Planned academic counseling, social services, psychological, health and attendance support was provided to at-risk students (Action 2.1). Students participated in a balanced 21st century educational program and applied their global perspectives and social justice advocacy through Service and Project based learning such as the Elementary Service-Learning field trips, Middle School 8th Grade 4 Pillar Projects, College/University extension courses and internships at the High School (Action 2.2). A student centered culture continues to be developed at all levels by honoring student excellence via school and community award events (Action 2.3). All schools utilized parent/community outreach communication systems to continually inform, support, and guide parents (Action 2.4).Needs assessments, surveys and community forums continued to be utilized to gather stakeholder input, suggestions, feedback throughout the year to inform the updating of the LCAP (Action 2.5). Provide community career exploration opportunities were expanded as the year progressed (Action 2.6). All schools provided professional development opportunities to all staff to promote positive school climates (Action 2.7)
The Chula Vista Learning Community Charter School experienced an 0.83% increase in student attendance, a slight decrease in parent participation on the Parent Needs Assessment/LCAP survey, a decrease in student suspensions and continues to implement COVID-19 protocols and uses independent study contracts for students during quarantine periods. A final calculation of chronic absenteeism rates are pending but the independent study contracts will have a positive impact on both rates.

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 Chula Vista Learning Community Charter School strives to increase in-person student attendance, decrease chronic absenteeism and suspension rates, and expand on-site engagement and community building events post COVID-19. In addition, staff requested additional professional development opportunities in the area of Restorative Practices to further support a positive student centered culture and climate at each school.

A report of the Total Estimated Actual Expenditures for last year's actions may be found in the Annual Update Table. A report of the Estimated Actual Percentages of Improved Services for last year's actions may be found in the Contributing Actions Annual Update Table.

Goals and Actions

Goal

Goal #	Description
3	Provide safe, nurturing and comfortable learning environments that meet the intellectual, social emotional, and physical needs of our school communities.

An explanation of why the LEA has developed this goal.
To make certain student and adult learning is prioritized in a safe, innovative and hygienic learning environment.

Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Facilities Inspection Tool (FIT)	Elementary School: "Good Rating" 96.11% Middle School: N/A High School: "Good Rating" 94.36%	Elementary School: "Good Rating" 91.08% Middle School: N/A High School: "Good Rating" 93.92%	Elementary School: "Good Rating" 91.00% Middle School: N/A High School: "Good Rating" 92.08%		Maintain "Good" overall rating at all school sites
School Safety Plan	100%	100%	100%		Maintain 100%

Actions

Action #	Title	Description	Total Funds	Contributing
3.1	Safe, Innovative and Hygienic Learning Environments	Ensure all school facilities are in top working conditions and properly equipped to provide innovative learning environments where student safety, especially English learner students, foster youth, low income students and students with disabilities, is prioritized and promotes a focus on critical thinking, creativity, and collaboration by all faculty and students.	$354,589.00	Yes

Goal Analysis [2022-23]

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

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

All actions and services described in Goal 1 of the 2021-22 LCAP were implemented and completed as planned.

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.

Due to COVID-19 protocols additional expenditures for the improvement of the middle school were necessary and expenses were transferred to appropriate funding sources.

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

The Chula Vista Learning Community Charter School continues to maintain all facilities within a "Good Rating" as measured by the Facilities Inspection Tool and 100% on each school's Safety Plan, to provide innovative learning environments where student safety is prioritized (Action 3.1).

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 Chula Vista Learning Community Charter School is considering improvements to all schools to further improve student safety and innovative learning environments.

A report of the Total Estimated Actual Expenditures for last year's actions may be found in the Annual Update Table. A report of the Estimated Actual Percentages of Improved Services for last year's actions may be found in the Contributing Actions Annual Update Table.

Increased or Improved Services for Foster Youth, English Learners, and Low-Income Students [2023-24]

Projected LCFF Supplemental and/or Concentration Grants	Projected Additional LCFF Concentration Grant (15 percent)
$2,638,840	$189,499

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
16.65%	4.22%	$546,929.00	20.88%

The Budgeted Expenditures for Actions identified as Contributing may be found in the Contributing Actions Table.

Required Descriptions

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

GOAL 1
Action/Service 2: Professional development and PLC collaboration will focus on instructional best practices, developing and analyzing CCSS formative and summative assessments, improving equitable student learning opportunities, growth mindsets through an inclusive culture, and promoting high level/thinking driven pedagogy and learning with a specific focus on supporting students not meeting grade level standards, English learners, foster youth, low income and students with disabilities.

Action/Service 3: Teachers and support staff will use student assessment results and observational classroom data, to develop/identify appropriate differentiated instructional supports/interventions for students not meeting grade level standards with a specific focus on English learners, foster youth, low income and students with disabilities.

Action/Service 4: Instructional materials and resources will be identified/procured to make certain CVLCC is able to implement a high-quality instructional program based on the four Academic Pillars (Dual Language, Global Perspectives, Social Justice, Community Engagement) and

Common Core State Standards to ensure all students, focusing on English learners, foster youth, low income and students with disabilities, are able to independently apply their knowledge to transform the world around them.

Action/Service 5: Administrators and teachers will use online technology platforms to manage and monitor student learning/progress by downloading/uploading instructional lessons, assignments, instructional resources, formative/summative assessments and academic grades, with a specific focus on supporting students not meeting grade level standards, English learners, foster youth, low income and students with disabilities.

Action/Service 6: High school students will participate in a rigorous academic preparedness program to meet state, local and national graduation requirements, including California State University and University of California (A-G) entrance requirements. Advanced Placement (AP) trainings and resources will be provided for high school teachers to offer college-level courses and support students taking such courses through academies. Academic Advisors will also support all students to make certain all meet graduation requirements, with a specific focus on supporting students not meeting grade level standards, English learners, foster youth, low income and students with disabilities.

GOAL 2

Action/Service 1: In order to be able to best educate students not meeting grade level standards, English learners, foster youth, low income and students with disabilities, staff will maintain/identify quality academic counseling, social services, psychological, health and attendance support.

Action/Service 2: All students are provided opportunities, with a focus on English learners, foster youth, low income and students with disabilities, to participate in a balanced 21st century educational program that integrates Visual and Performing Arts, MicroSociety, Athletics and Science, Technology, Engineering and Mathematics (STEM) enrichment activities during academy and elective courses, off-campus learning opportunities, and/or after school classes/clubs. In addition, students apply their global perspectives and social justice advocacy through Service and Project based learning (i.e. Elementary Academy, Middle School 8th Grade Projects, College/University extension courses and internships at the High School).

Action/Service 3: Staff coordinate community building events throughout the year to further develop a family friendly and engaging school environment (i.e. parent, teacher & student conferences, curriculum / academic / technology nights, parent workshops / symposiums, multicultural events, festivals, etc.) to support the education of all students, with a focus on English learners, foster youth, low Income and students with disabilities.

Action/Service 4: Staff utilize parent/community outreach communication systems and keep school websites current to inform, support, and guide parents of English learner, foster youth, low income, and students with disabilities.

Action/Service 5: Staff utilize needs assessments, surveys and community forums to gather stakeholder input, suggestions, feedback throughout the year. Results will be used to improve communication, academic and social emotional supports for all students, particularly students not meeting grade level standards, English learners, foster youth, low income and students with disabilities.

Action/Service 6: Staff provide opportunities for all stakeholders at all levels to be involved by offering regular career exploration opportunities where parents, alumni and community members speak about their careers, including successes/challenges of their job. Although this action/service will support all students, with a focus on supporting parents of English learner students, foster youth, low income students and students with disabilities.

Action/Service 7: Provide on-going support and professional development to all staff to promote harmonious school climates for all students, with a focus on English learner students, foster youth, low income students and students with disabilities, through explicit modeling, teaching of core values, positive reinforcement and restorative practices.

GOAL 3

Action/Service 1: Ensure all school facilities are in top working conditions and properly equipped to provide innovative learning environments where student safety, especially English learner students, foster youth, low income students and students with disabilities, is prioritized and promotes a focus on critical thinking, creativity, and collaboration by all faculty and students.

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

The qualitative analysis of increase in funds are carefully reviewed each year to ensure quality engagement and academic success for all students. According to the data analysis from assessments, rubrics for projects and assessment results of dialogue and collaboration, a majority of Chula Vista Learning Community Charter School students did not meet the desired outcomes for all subject areas but continued to maintain a 100% student cohort graduation rate, with all graduates earning a Seal of Biliteracy. High quality Tier 1 universal instruction will remain the main priority of focus. Chula Vista Learning Community Charter will use the increase of monies to fund additional professional development, support staff, instructional materials, technology, student academic and enrichment programs, stakeholder engagement events and improve safe and nurturing learning environments to make certain all students, specifically English learner students, foster youth, low income students and students with disabilities reach their upmost potential.

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.

CVLCC leveraged its Safe Return to In-Person Instruction, Expanded Learning Opportunities Grant and ESSER III funds with the additional LCFF concentration grant add-on funds to expand its staffing in the area of health, socio-emotional, safety and instructional support staff to facilitate continuous and safe in-person learning support for foster youth, English learners and low-income students.

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		30:1
Staff-to-student ratio of certificated staff providing direct services to students		16:1

2023-24 Total Expenditures Table

Totals	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds	Total Personnel	Total Non-personnel
Totals	$2,665,158.00				$2,665,158.00	$2,022,375.00	$642,783.00

Goal	Action #	Action Title	Student Group(s)	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds
1	1.1	Basic Services	All	$0.00				$0.00
1	1.2	Professional Development and Professional Learning Communities (PLC)	English Learners Foster Youth Low Income	$660,328.00				$660,328.00
1	1.3	Differentiated Support and Mitigating Learning Loss	English Learners Foster Youth Low Income	$236,414.00				$236,414.00
1	1.4	Instructional materials and resources	English Learners Foster Youth Low Income	$10,594.00				$10,594.00
1	1.5	Learning Management System, Assessment Database and Technology Devices	English Learners Foster Youth Low Income	$230,498.00				$230,498.00
1	1.6	College and Career Readiness	English Learners Foster Youth Low Income	$254,123.00				$254,123.00
2	2.1	Academic, Attendance and Social Emotional Supports	English Learners Foster Youth Low Income	$283,071.00				$283,071.00
2	2.2	Academic Enrichment and Athletic Programs	English Learners Foster Youth Low Income	$396,853.00				$396,853.00
2	2.3	Student Recognition and Community Building Events	English Learners Foster Youth Low Income	$12,500.00				$12,500.00

Goal	Action #	Action Title	Student Group(s)	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds
2	2.4	Home-School Communication	English Learners Foster Youth Low Income	$4,000.00				$4,000.00
2	2.5	Stakeholder Input	English Learners Foster Youth Low Income	$5,250.00				$5,250.00
2	2.6	College & Career Engagement	English Learners Foster Youth Low Income	$3,250.00				$3,250.00
2	2.7	Nurturing School Environment	English Learners Foster Youth Low Income	$213,688.00				$213,688.00
3	3.1	Safe, Innovative and Hygienic Learning Environments	English Learners Foster Youth Low Income	$354,589.00				$354,589.00

2023-24 Contributing Actions Table

1. Projected LCFF Base Grant	2. Projected LCFF Supplemental and/or Concentration Grants	3. Projected Percentage to Increase or Improve Services for the Coming School Year (2 divided by 1)	LCFF Carryover — Percentage (Percentage from Prior Year)	Total Percentage to Increase or Improve Services for the Coming School Year (3 + Carryover %)	4. Total Planned Contributing Expenditures (LCFF Funds)	5. Total Planned Percentage of Improved Services (%)	Planned Percentage to Increase or Improve Services for the Coming School Year (4 divided by 1, plus 5)	Totals by Type	Total LCFF Funds
$15,845,038	$2,638,840	16.65%	4.22%	20.88%	$2,665,158.00	0.00%	16.82 %	**Total:**	$2,665,158.00
								LEA-wide Total:	$2,665,158.00
								Limited Total:	$0.00
								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	1.2	Professional Development and Professional Learning Communities (PLC)	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	$660,328.00	
1	1.3	Differentiated Support and Mitigating Learning Loss	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	$236,414.00	
1	1.4	Instructional materials and resources	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	$10,594.00	
1	1.5	Learning Management System, Assessment Database and Technology Devices	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	$230,498.00	
1	1.6	College and Career Readiness	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	$254,123.00	
2	2.1	Academic, Attendance and Social Emotional Supports	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	$283,071.00	

Goal	Action #	Action Title	Contributing to Increased or Improved Services?	Scope	Unduplicated Student Group(s)	Location	Planned Expenditures for Contributing Actions (LCFF Funds)	Planned Percentage of Improved Services (%)
2	2.2	Academic Enrichment and Athletic Programs	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	$396,853.00	
2	2.3	Student Recognition and Community Building Events	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	$12,500.00	
2	2.4	Home-School Communication	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	$4,000.00	
2	2.5	Stakeholder Input	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	$5,250.00	
2	2.6	College & Career Engagement	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	$3,250.00	
2	2.7	Nurturing School Environment	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	$213,688.00	
3	3.1	Safe, Innovative and Hygienic Learning Environments	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	$354,589.00	

2022-23 Annual Update Table

Totals	Last Year's Total Planned Expenditures (Total Funds)	Total Estimated Expenditures (Total Funds)
Totals	$2,370,410.00	$1,823,481.00

Last Year's Goal #	Last Year's Action #	Prior Action/Service Title	Contributed to Increased or Improved Services?	Last Year's Planned Expenditures (Total Funds)	Estimated Actual Expenditures (Input Total Funds)
1	1.1	Basic Services	No	$0.00	
1	1.2	Professional Development and Professional Learning Communities (PLC)	Yes	$476,028.00	$295,258
1	1.3	Differentiated Support and Mitigating Learning Loss	Yes	$229,623.00	$194,096
1	1.4	Instructional materials and resources	Yes	$1,594.00	$8,573
1	1.5	Learning Management System, Assessment Database and Technology Devices	Yes	$44,808.00	$271,045
1	1.6	College and Career Readiness	Yes	$192,103.00	$174,123
2	2.1	Academic, Attendance and Social Emotional Supports	Yes	$375,144.00	$381,123
2	2.2	Academic Enrichment and Athletic Programs	Yes	$488,894.00	$207,553
2	2.3	Student Recognition and Community Building Events	Yes	$31,112.00	$10,964
2	2.4	Home-School Communication	Yes	$1,875.00	$1,716

Last Year's Goal #	Last Year's Action #	Prior Action/Service Title	Contributed to Increased or Improved Services?	Last Year's Planned Expenditures (Total Funds)	Estimated Actual Expenditures (Input Total Funds)
2	2.5	Stakeholder Input	Yes	$5,250.00	$6,829
2	2.6	College & Career Engagement	Yes	$3,250.00	$3,451
2	2.7	Nurturing School Environment	Yes	$166,140.00	$203,813
3	3.1	Safe, Innovative and Hygienic Learning Environments	Yes	$354,589.00	$64,937

2022-23 Contributing Actions Annual Update Table

6. Estimated LCFF Supplemental and/or Concentration Grants (Input Dollar Amount)	4. Total Planned Contributing Expenditures (LCFF Funds)	7. Total Estimated Expenditures for Contributing Actions (LCFF Funds)	Difference Between Planned and Estimated Expenditures for Contributing Actions (Subtract 7 from 4)	5. Total Planned Percentage of Improved Services (%)	8. Total Estimated Percentage of Improved Services (%)	Difference Between Planned and Estimated Percentage of Improved Services (Subtract 5 from 8)
$2,370,410	$2,370,410.00	$1,823,481.00	$546,929.00	0.00%	0.00%	0.00%

Last Year's Goal #	Last Year's Action #	Prior Action/Service Title	Contributing to Increased or Improved Services?	Last Year's Planned Expenditures for Contributing Actions (LCFF Funds)	Estimated Actual Expenditures for Contributing Actions (Input LCFF Funds)	Planned Percentage of Improved Services	Estimated Actual Percentage of Improved Services (Input Percentage)
1	1.2	Professional Development and Professional Learning Communities (PLC)	Yes	$476,028.00	$295,258		
1	1.3	Differentiated Support and Mitigating Learning Loss	Yes	$229,623.00	$194,096		
1	1.4	Instructional materials and resources	Yes	$1,594.00	$8,573		
1	1.5	Learning Management System, Assessment Database and Technology Devices	Yes	$44,808.00	$271,045		
1	1.6	College and Career Readiness	Yes	$192,103.00	$174,123		
2	2.1	Academic, Attendance and Social Emotional Supports	Yes	$375,144.00	$381,123		
2	2.2	Academic Enrichment and Athletic Programs	Yes	$488,894.00	$207,553		
2	2.3	Student Recognition and Community Building Events	Yes	$31,112.00	$10,964		
2	2.4	Home-School Communication	Yes	$1,875.00	$1,716		
2	2.5	Stakeholder Input	Yes	$5,250.00	$6,829		
2	2.6	College & Career Engagement	Yes	$3,250.00	$3,451		

Last Year's Goal #	Last Year's Action #	Prior Action/Service Title	Contributing to Increased or Improved Services?	Last Year's Planned Expenditures for Contributing Actions (LCFF Funds)	Estimated Actual Expenditures for Contributing Actions (Input LCFF Funds)	Planned Percentage of Improved Services	Estimated Actual Percentage of Improved Services (Input Percentage)
2	2.7	Nurturing School Environment	Yes	$166,140.00	$203,813		
3	3.1	Safe, Innovative and Hygienic Learning Environments	Yes	$354,589.00	$64,937		

2022-23 LCFF Carryover Table

9. Estimated Actual LCFF Base Grant (Input Dollar Amount)	6. Estimated Actual LCFF Supplemental and/or Concentration Grants	LCFF Carryover — Percentage (Percentage from Prior Year)	10. Total Percentage to Increase or Improve Services for the Current School Year (6 divided by 9 + Carryover %)	7. Total Estimated Actual Expenditures for Contributing Actions (LCFF Funds)	8. Total Estimated Actual Percentage of Improved Services (%)	11. Estimated Actual Percentage of Increased or Improved Services (7 divided by 9, plus 8)	12. LCFF Carryover — Dollar Amount (Subtract 11 from 10 and multiply by 9)	13. LCFF Carryover — Percentage (12 divided by 9)
$12,957,113	$2,370,410	0.00%	18.29%	$1,823,481.00	0.00%	14.07%	$546,929.00	4.22%

Instructions

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

Introduction and Instructions

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

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

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

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

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

  o Demonstrating that LEAs are increasing or improving services for foster youth, English learners, and low-income students in proportion to the amount of additional funding those students generate under LCFF (*EC* Section 52064[b][4-6]).

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

  o Annually reviewing and updating the LCAP to reflect progress toward the goals (*EC* Section 52064[b][7]).

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

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

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

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

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

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

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

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

Plan Summary
Purpose

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

Requirements and Instructions

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

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

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

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

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

- **Schools Identified**: Identify the schools within the LEA that have been identified for CSI.

- **Support for Identified Schools**: Describe how the LEA has or will support the identified schools in developing CSI plans that included a school-level needs assessment, evidence-based interventions, and the identification of any resource inequities to be addressed through the implementation of the CSI plan.

- **Monitoring and Evaluating Effectiveness**: Describe how the LEA will monitor and evaluate the implementation and effectiveness of the CSI plan to support student and school improvement.

Engaging Educational Partners

Purpose

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

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

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

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

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

Requirements and Instructions

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

Local Control and Accountability Plan:
For county offices of education and school districts only, verify the LEA:

a) Presented the local control and accountability plan to the parent advisory committee in accordance with Education Code section 52062(a)(1) or 52068(a)(1), as appropriate.

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

c) Notified members of the public of the opportunity to submit comments regarding specific actions and expenditures proposed to be included in the local control and accountability plan in accordance with Education Code section 52062(a)(3) or 52068(a)(3), as appropriate.

d) Held at least one public hearing in accordance with Education Code section 52062(b)(1) or 52068(b)(1), as appropriate.

e) Adopted the local control and accountability plan in a public meeting in accordance with Education Code section 52062(b)(2) or 52068(b)(2), as appropriate.

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

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

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

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

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

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

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

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

Goals and Actions

Purpose

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

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

Requirements and Instructions

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

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

- Focus Goal: A Focus Goal is relatively more concentrated in scope and may focus on a fewer number of metrics to measure improvement. A Focus Goal statement will be time bound and make clear how the goal is to be measured.

- Broad Goal: A Broad Goal is relatively less concentrated in its scope and may focus on improving performance across a wide range of metrics.

- Maintenance of Progress Goal: A Maintenance of Progress Goal includes actions that may be ongoing without significant changes and allows an LEA to track performance on any metrics not addressed in the other goals of the LCAP.

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

Complete the table as follows:

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

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

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

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

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

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

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

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

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

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

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

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

Goal Analysis:

Enter the LCAP Year.

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

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

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

- Describe the effectiveness of the specific actions to achieve the articulated goal as measured by the LEA. In some cases, not all actions in a goal will be intended to improve performance on all of the metrics associated with the goal. When responding to this prompt, LEAs may assess the effectiveness of a single action or group of actions within the goal in the context of performance on a single metric or group of specific metrics within the goal that are applicable to the action(s). Grouping actions with metrics will allow for more robust analysis of whether the strategy the LEA is using to impact a specified set of metrics is working and increase transparency for educational partners. LEAs are encouraged to use such an approach when goals include multiple actions and metrics that are not closely associated.

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

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

Purpose

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

Requirements and Instructions

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

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

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

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

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

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

Required Descriptions:

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

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

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

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

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

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

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

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

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

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

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

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

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

For School Districts Only:

Actions Provided on an LEA-Wide Basis:

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

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

Actions Provided on a Schoolwide Basis:

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

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

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

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

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

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

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

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

Provide the following descriptions, as applicable to the LEA:

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

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

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

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

Complete the table as follows:

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

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

Action Tables

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

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

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

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

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

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

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

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

Data Entry Table

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

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

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

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

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

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

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

- **Total Percentage to Increase or Improve Services for the Coming School Year:** This percentage will not be entered; it is calculated based on the Projected Percentage to Increase or Improve Services for the Coming School Year and the LCFF Carryover —

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

Contributing Actions Table

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

Annual Update Table

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

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

Contributing Actions Annual Update Table

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

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

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

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

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

LCFF Carryover Table

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

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

Calculations in the Action Tables

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

Contributing Actions Table
- 4. Total Planned Contributing Expenditures (LCFF Funds)

  - 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)

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

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