

LCFF Budget Overview for Parents

Local Educational Agency (LEA) Name: Community Roots Academy

CDS Code: 30 66464 0123729

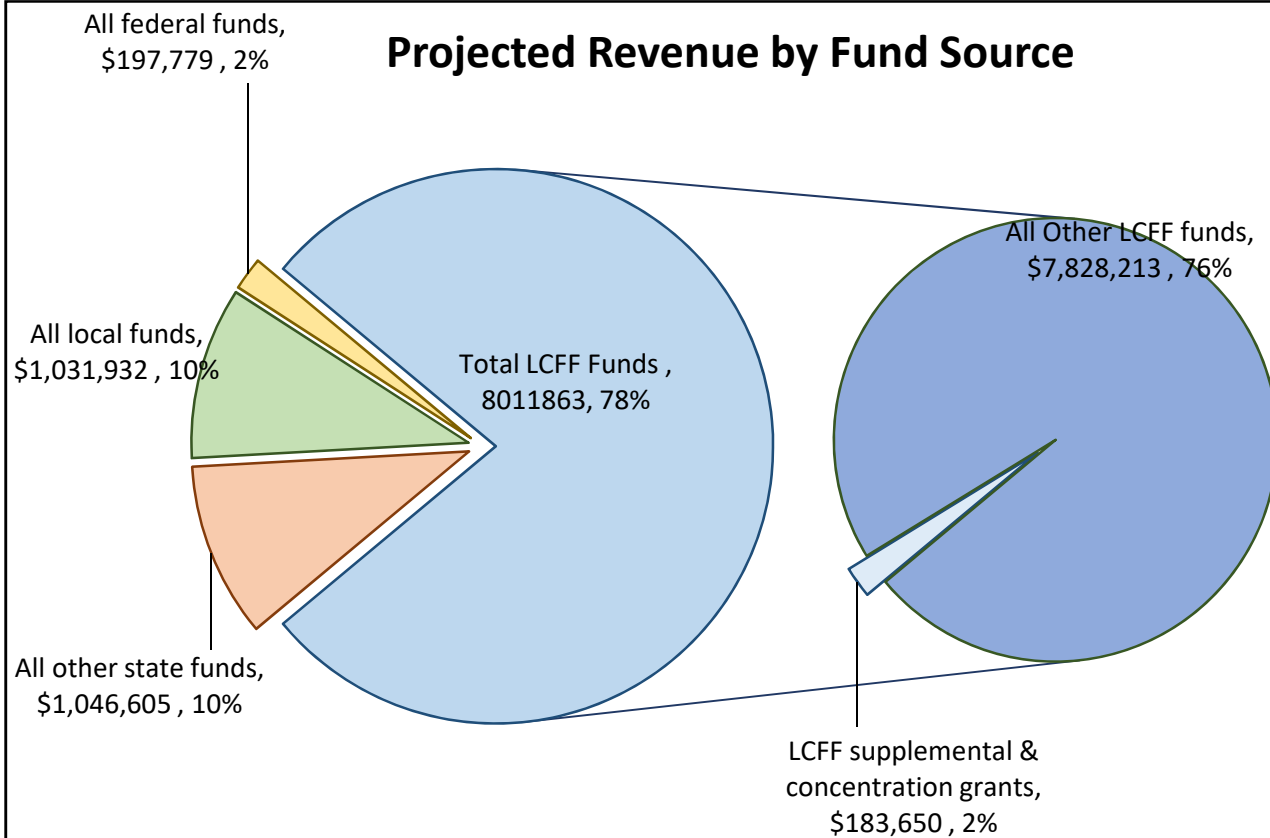
School Year: 2023-24

LEA contact information: Jeremy Cavallaro, 949-831-4272, jcavallaro@communityrootsacademy.org

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

Budget Overview for the 2023-24 School Year

Projected Revenue by Fund Source

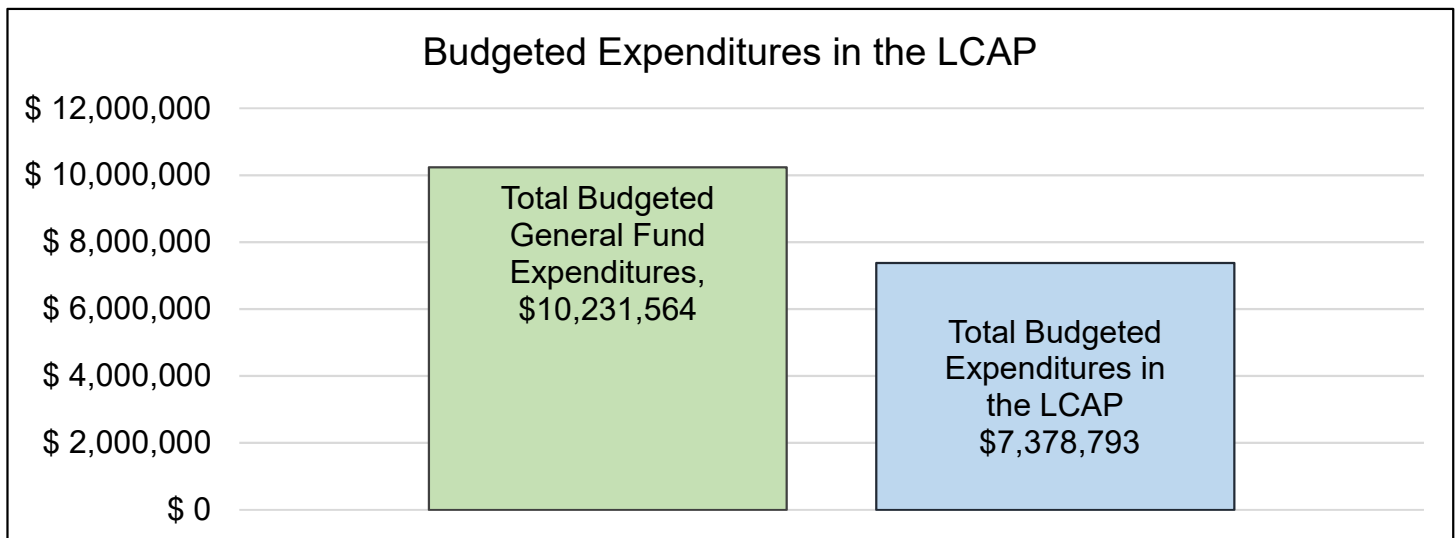


This chart shows the total general purpose revenue Community Roots Academy expects to receive in the coming year from all sources.

The text description for the above chart is as follows: The total revenue projected for Community Roots Academy is \$10,288,179.00, of which \$8,011,863.00 is Local Control Funding Formula (LCFF), \$1,046,605.00 is other state funds, \$1,031,932.00 is local funds, and \$197,779.00 is federal funds. Of the \$8,011,863.00 in LCFF Funds, \$183,650.00 is generated based on the enrollment of high needs students (foster youth, English learner, and low-income students).

LCFF Budget Overview for Parents

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



This chart provides a quick summary of how much Community Roots Academy 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: Community Roots Academy plans to spend \$10,231,564.00 for the 2023-24 school year. Of that amount, \$7,378,793.00 is tied to actions/services in the LCAP and \$2,852,771.00 is not included in the LCAP. The budgeted expenditures that are not included in the LCAP will be used for the following:

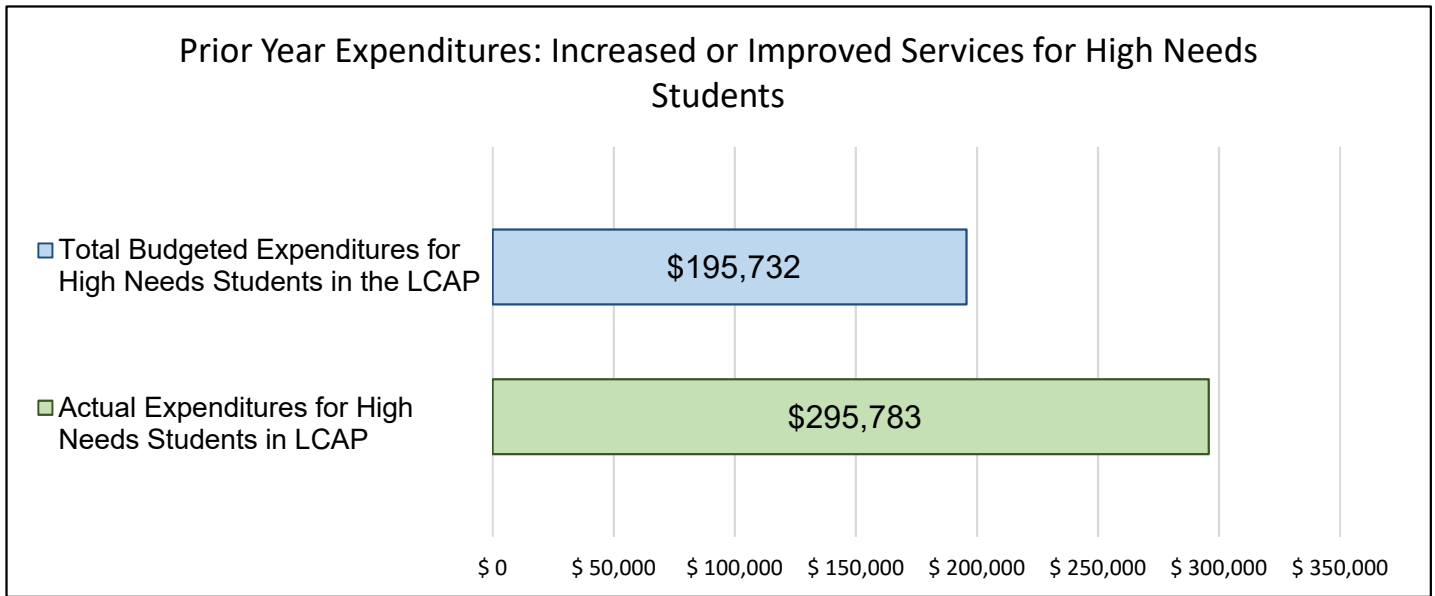
Administrative and operational expenses

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

In 2023-24, Community Roots Academy is projecting it will receive \$183,650.00 based on the enrollment of foster youth, English learner, and low-income students. Community Roots Academy must describe how it intends to increase or improve services for high needs students in the LCAP. Community Roots Academy plans to spend \$183,921.00 towards meeting this requirement, as described in the LCAP.

LCFF Budget Overview for Parents

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



This chart compares what Community Roots Academy budgeted last year in the LCAP for actions and services that contribute to increasing or improving services for high needs students with what Community Roots Academy 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, Community Roots Academy's LCAP budgeted \$195,732.00 for planned actions to increase or improve services for high needs students. Community Roots Academy actually spent \$295,783.00 for actions to increase or improve services for high needs students in 2022-23.

Local Control and Accountability Plan

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

Local Educational Agency (LEA) Name	Contact Name and Title	Email and Phone
Community Roots Academy	Jeremy Cavallaro, Executive Director of Education	jcavallaro@communityrootsacademy.org 949.831.4272

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.

At Community Roots Academy (CRA), learning is embedded in a meaningful real-world context and children are deliberately taught to see the connections between their formal education and the world. At CRA, students combine curiosity and application, leading to a deep understanding of content, self-motivation, and confidence. These skill sets empower students to take on challenges in order to become who they want to be and excel to their fullest potential. Community Roots’ project-based curriculum utilizes semester-long projects as frameworks to simultaneously teach students multiple, fundamental disciplines and 21st Century skills. For students who learn more effectively from doing, Community Roots’ project-based methodology offers a unique opportunity to increase student engagement and enhance learning outcomes. Every student participates and articulates their learning through Project-based Presentations to stakeholders including community members from various professions.

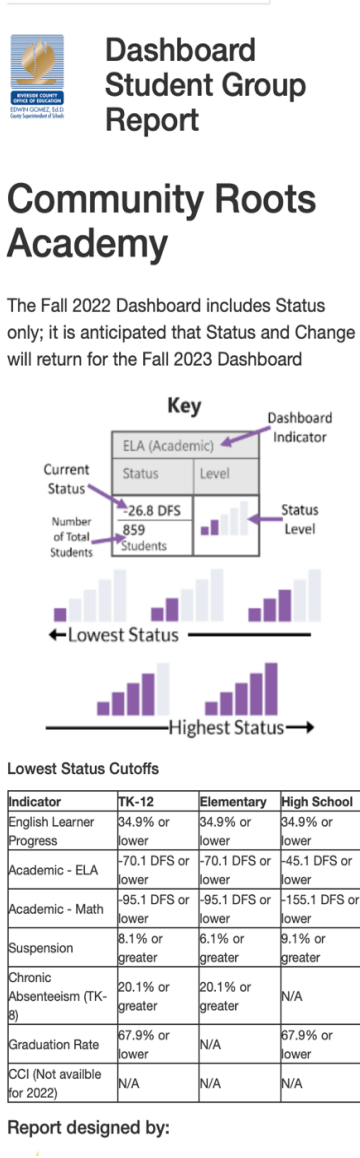
Community Roots Academy has established partnerships that support the school’s mission and vision that include: the Pacific Marine Mammal Center (PMMC); U.S. Geological Service, Jet Propulsion Lab (JPL); and the University of California, Irvine Student Teaching Program. Our school site serves as a reporting center for JPL in the case of an earthquake.

Community Roots Academy (CRA) is a WASC-accredited public school serving approximately 783 students in grades K-8 with the following student demographics: 67% White, 13% 2+ Races, 14% Hispanic, 5% Asian, 1% African American, 13% Students with Disabilities (SWD), 3% English Learners (EL), and 11% Socioeconomically Disadvantaged.

Reflections: Successes

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

The following chart reflects Community Roots Academy's performance on the 2022 CA School Dashboard by indicator and student group:



Student Group	Pupil Achievement						School Climate		Pupil Engagement			
	ELPI		ELA (Academic)		Math (Academic)		Suspension Rate		Chronic Absenteeism		Graduation Rate	
	Status	Level	Status	Level	Status	Level	Status	Level	Status	Level	Status	Level
All Students	43.8% n=16		30.9 dfs n=474		7.4 dfs n=473		1.6% n=766		19.3% n=762			
Student Program												
English Learner	43.8% n=16		4.2 dfs n=20		0.1 dfs n=20		0% n=21		19% n=21			
Foster Youth												
Homeless Youth												
Socioeconomically Disadvantaged			8.9 dfs n=47		-6 dfs n=47		1.2% n=85		23.8% n=84			
Students with Disabilities			-34 dfs n=81		-65.8 dfs n=81		1.6% n=124		23% n=122			
Student Race/Ethnicity												
Black/African American			n=5		n=5		n=5		n=5			
American Indian or Alaska Native			n=1		n=1		n=1		n=1			
Asian			63.3 dfs n=27		81.9 dfs n=27		0% n=37		10.8% n=37			
Filipino			n=3		n=3		n=4		n=4			
Hispanic			13.1 dfs n=36		-18.3 dfs n=36		0% n=85		25.9% n=85			
Pacific Islander			n=1		n=1		n=1		n=1			
White			30.2 dfs n=339		2.5 dfs n=338		2.1% n=531		19.1% n=530			
Multiple Races/Two or More			35.7 dfs n=62		17.5 dfs n=62		1% n=102		18.2% n=99			

Community Roots Academy has achieved the following successes as measured by the 2022 CA School Dashboard:

- “High” performance level for the ELA Academic Indicator: For All students (30.9 dfs), and the following student groups: Hispanic (13.1 dfs), White (30.2 dfs), and Multiple Races (35.7 dfs).
- “High” performance level for the Math Academic Indicator: For All students (7.4 dfs), and the following student groups: White (2.5 dfs) and Multiple Races (17.5 dfs)
- “Very High” performance levels for the Suspension rate indicator for the Asian (0%) and Hispanic (0%) student groups.
- “Medium” performance level for the Suspension Rate Indicator for all students (1.6%); and the following student groups: Socioeconomically Disadvantaged (1.2%); Students with Disabilities (1.6%); and White (2.1%)
- “Very High” performance level for the Suspension Rate Indicator for Asian (0%); and Hispanic (0%) student groups
- “High” performance levels for the Suspension rate indicator for the Multiple Races (1%) student group.
- All Local Indicators earned a “Standards met” on the 2022 CA School Dashboard.

dfs = distance from standard as measured by scale scores for the SBAC ELA and math assessment.

ELA & Math Academic Indicator: The master schedule was revised to include dedicated intervention blocks in ELA and Math for all grade levels, for students identified for additional academic support. For students in early grades the focus has been on foundational reading and math skills due to an extensive absence from in-person instruction.

Community Roots Academy continues to strengthen its Multi-tiered System of Supports (MTSS) through its tiered academic interventions for struggling learners, intervention block for ELA and Math, focus on foundational skills, and use of universal screeners. In addition, an additional counselor was added to support the social-emotional, behavioral, and mental health needs of our students, which has been exacerbated by the pandemic. School Directors meet with grade level Professional Learning Communities (PLC) bimonthly to review student academic needs and the impact of tier 2 interventions.

Based on our analysis of internal assessments we plan to increase Tier 2 intervention using 6-week cycles, assessing and monitoring students for growth. Tier 2 interventions will focus on foundational reading skills (phonics) and math facts for elementary. Our goal is to shorten the timeline for strategic Tier 2 intervention prior to identifying a student for Tier 3 intervention.

The MTSS team will be expanded with an additional administrator that will focus on supporting teachers with aligned instruction and Tier 2 interventions for K-2. Additionally, K-1 teachers will receive additional training on Capit and the Science of Reading (phonics strategies); and new teachers will participate in training on Factswise (facts fluency).

English Learners: Community Roots Academy has adopted Amplify’s Language Studio ELD curriculum for daily designated ELD instruction. ELs that are not performing at grade level will have access to our expanded learning opportunities program to receive additional academic support. Our teachers provide integrated ELD for English Learners.

Suspension Rate: Community Roots Academy has increased its SEL services and supports for students. Tier 1 SEL lessons are led by the counselors. Tier 2 small group SEL interventions and Tier 3, one-on-one check-ins and counseling services are provided in alignment with the MTSS Framework.

Using the MTSS Framework, Community Roots Academy is committed to providing social and emotional supports to address the behavioral and mental health need of our students and will continue to implement Second Step SEL Curriculum schoolwide, in addition to the Engaging Schools curriculum. CRA is partnering with the Institute for Social and Emotional Learning to create long-term goals for student wellness.

To further address the significant increase in student SEL and mental health needs, a Behavioral Health Aide, Psychologist, and counselors provide tiered counseling and SEL support for identified students. Our counselors continue to participate in professional learning and collaborate with the Special Education Department and general education teachers to implement SEL supports and interventions through Goal Book, project Adventure, including trainings offered through OCDE and El Dorado SELPA. (LCAP Goal 1, Action 7).

Reflections: Identified Need

A description of any areas that need significant improvement based on a review of Dashboard and local data, including any areas of low performance and significant performance gaps among student groups on Dashboard indicators, and any steps taken to address those areas.

- The following are the identified areas of low performance as measured by the Dashboard indicators:
- “Low” performance level for Chronic Absenteeism Indicator: All students (19.3%) & for the White (19.1), Asian (10.8) and Multiple Races (18.2%) student groups
 - “Very low” performance level for Chronic Absenteeism indicator for the Socioeconomically Disadvantaged (23.8%), Students with Disabilities (23%), and Hispanic (25.9%) student groups.
 - “Low” performance level for the English Language Arts (-34 dfs) and Mathematics (-65.8 dfs) Academic Indicator for the Students with Disabilities student group.
- dfs = distance from standard as measured by scale scores for the SBAC ELA and math assessment.

ELA & Math Academic Indicator for Students with Disabilities (SWD): This school year, SWD were provided additional academic support through small group instruction, increased instructional time led by their facilitators. The Special Education Department was redesigned to include two Directors to improve delivery of instruction for SWD using the MTSS framework, higher accountability with service providers, and addressing the needs of students with 504s. This increased level of coordination will continue to benefit and improve student outcomes.

Chronic Absenteeism: Community Roots Academy continues to struggle with daily student attendance resulting in schoolwide chronic absenteeism rates of 19.3%. Post-Covid, chronic absenteeism rates have increased in part due to parents keeping their child home when they experience minor cold or allergy symptoms, and to some part due to COVID infection. The surge in chronic absenteeism rates post pandemic has mirrored the County and state levels. To further improve daily student attendance, Community Roots Academy will implement the following:

- Formalize SART meetings
- Re-inform all families about the attendance policy
- Implement a tiered approach to reduce chronic absenteeism rates including letters and phone calls to families
- Parent workshops on the impact of student attendance on student academic outcomes; compulsory education, etc.
- Utilize resources from Attendance Works

In addition, Community Roots Academy has added new clubs, electives, and programming to increase student engagement, including services through Project Adventure.

LCAP Highlights

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

Community Roots Academy continues to strengthen and expand its Multi-tiered System of Supports (MTSS) improvement cycle. MTSS is a systemic, continuous-improvement framework in which data-based problem solving and decision-making is practiced across all levels of the school’s system for supporting students. This comprehensive framework focuses on the Common Core Sate Standards, core instruction, differentiated learning, student-centered learning, individualized student needs and the alignment of systems necessary for all students’ academic, behavioral, and social success. MTSS has a broader scope than does Response to Intervention (RtI), because MTSS includes focusing on aligning the entire system of initiatives, supports, and resources and systematically addressing support for all students, including gifted and high achievers.

MTSS enables a paradigm shift for providing support and setting higher expectations for all students through intentional design and redesign of integrated services and supports, rather than selection for few components of RtI and intensive interventions. It endorses Universal Design for Learning Instructional strategies so all students have opportunities for learning through differentiated content, processes, and product. MTSS integrates instructional and intervention support so that systemic changes are sustainable and based on the Common Core State Standards aligned classroom instruction.

Highlights of the 2023-24 LCAP include:

- Strengthening MTSS schoolwide – 2 Counselors
- Strengthening MTSS for Students with Disabilities: 2 Directors of Special Education
- CTE Course Offerings for students in grades 6-8
- CRA is partnering with the Institute for Social and Emotional Learning to create long-term goals for student wellness.
- Focused Professional Learning opportunities to address learning needs of Students with Disabilities (SWD)
- Focus on Tier 2 supports for students
- Additional SEL/behavioral supports from Counselors in collaboration with SEL Organizations (Project Adventure; Institute for Social & Emotional Learning)
- Creation of SART to improve daily student attendance and reduce chronic absenteeism

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.

Community Roots Academy was not eligible for CSI.

Support for Identified Schools

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

Not applicable.

Monitoring and Evaluating Effectiveness

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

Not applicable.

Engaging Educational Partners

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

Community Roots Academy engaged, consulted, and collaborated with the following educational partners in the development of the 2023-24 LCAP through the following methods/venues:

- **Principals/Administrators** were consulted during weekly Tuesday administrators meeting; and Thursday Director’s meetings. These meetings included an analysis of student assessment data, effectiveness of LCAP goals and actions; and provided input on the 2023-24 LCAP goals and actions.
- **Teachers** were consulted during weekly (Wednesday) staff/professional development meetings. These meetings included an analysis of student assessment data, effectiveness of LCAP goals and actions; and provided input on the 2023-24 LCAP goals and actions.
- **Other School Personnel** were consulted during weekly (Wednesday) professional development meetings and weekly office staff meetings. These meetings included discussion on data, effectiveness of LCAP goals and actions; and provided input on the 2023-24 LCAP goals and actions.
- **Students** were consulted during weekly student leadership team meetings, during homeroom/morning meetings and weekly Advisory classes. These meetings included discussion of data, effectiveness of LCAP goals and actions; and provided input on the 2023-24 LCAP goals and actions.
- **Parents** including those representing Unduplicated Pupils, were consulted during monthly PPO meetings and townhall meetings. Parents representing Students with Disabilities were also consulted during tri-annual 504 and IEP meetings. These meetings included discussion of data, effectiveness of LCAP goals and actions; and provided input on the 2023-24 LCAP goals and actions.
- **ELAC** was consulted on 10/31/22, 2/6/23, and 6/5/23 during ELAC meetings. These meetings included discussion on data, effectiveness of LCAP goals and actions; and provided input on the 2023-24 LCAP goals and actions.

Dates of Public comment period: 6/16/23 – 6/21/23

LCAP Public Hearing; LCAP Adoption; and approval of 2023-24 Budget took place on: 6/22/23

Local Indicators were presented to the governing board on: 6/22/23

A summary of the feedback provided by specific educational partners.

Community Roots Academy consulted with its required educational partners and the following is feedback that was collected:

- Principals/Administrators identified the need to further strengthen MTSS process (identification, universal screeners, and tiered supports & interventions), student behavior plans, SPED Director roles and responsibilities, improve employee benefits.

- Teachers expressed the need to receive training on evidence-based data monitoring of student work; and would like to continue with Instructional Associates; and Reading Specialists to support struggling readers.
- Other School Personnel expressed the need for strengthening behavior plans.
- Students expressed they would like facility improvements (bathrooms, shared spaces), would like to be part of shaping the policy regarding low-level behavior interventions; would like to implement a school values incentives campaign for positive behavior, enhancements to the sports program, and additional social events for students.
- Parents expressed they would like parent workshops to support their child at home; continue offering Algebra for advanced students, college and career pathway courses (CTE); and opportunities to volunteer at the school.
- ELAC members expressed they would like to continue with the reading interventionist to support English Learners; and opportunities for additional academic support after-school/summer programming; in addition to strategies to support their child towards reclassification (RFEP).

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

The engagement process included the development of this LCAP as follows:

- Goal 1, Action 2: Implementation of evidence-based universal screeners to identify students for intervention, monitor progress/growth, to inform instruction.
- Goal 1, Action 3: Reading Interventionist & Instructional Associates to provide evidence-based tiered interventions.
- Goal 1, Action 4: Algebra 1 elective; and CTE courses (new)
- Goal 1, Action 6: Tiered interventions and strengthening delivery of services for SWD.
- Goal 1, Action 7: CRA is partnering with the Institute for Social and Emotional Learning to create long-term goals for student wellness.
- Goal 2, Action 1: Professional learning opportunities including SEL, Science of Reading, SEL Development; PowerSchool for grading; & MTSS Framework.
- Goal 3, Action 1: Spirit Days, schoolwide events to promote student engagement and school spirit.
- Goal 3, Action 3: Parent Education Workshops

Goals and Actions

Goal

Goal #	Description
1	Implement the use of multiple forms of data as part of the Multi-tiered System of Supports (MTSS) to address students' academic, social-emotional, behavioral, and mental health needs that will drive the allocation of (human, physical, fiscal) resources and will be used to inform instructional decision-making. (aligns with WASC AP #1 & 2)

An explanation of why the LEA has developed this goal.

Using the MTSS framework and a deep dive of our student data, there is an achievement gap among SWD and non-SWD. Overall students continue to struggle social-emotionally post pandemic. Actions within this goal will be further strengthened to address student academic, social-emotional, and behavioral needs .

Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
CAASPP ELA Source: CDE	2018-19: 71.36% 2020-21: not administered	2021-22: 69.1% Met or Exceeded Standard	2022-23: results pending		75%
CAASPP Math Source: CDE	2018-19: 65.10% 2020-21: not administered	2021-22: 56.48% Met or Exceeded Standard	2022-23: results pending		70%
CA Science Test: Gr 5 Source: CDE	2018-19: 55.68% 2020-21: not administered	2021-22: 57.17% Met or Exceeded Standard	2022-23: results pending		60%
CA Science Test: Gr 8 Source: CDE	2018-19: 60.87% 2020-21: not administered	2021-22: 62.5% Met or Exceeded Standard	2022-23: results pending		65%
Attendance Rate Source: CALPADS	2019-20: 96%	2020-21: 96%	2021-22: 93.4%		96%

% Of students including Unduplicated Pupils, and Students with Disabilities (SWD) who have access to Broad Course of Study: Source: Master Schedule	2020-21: 100%	2021-22: 100%	2022-23: 100%		100%																																																																																																
Middle School Dropout Rate Source: CALPADS	2019-20: 0%	2020-21: 0%	2021-22: 0%		0%																																																																																																
Chronic Absenteeism Rate Source: Dataquest	<table><tr><th colspan="3">CHRONIC ABSENTEEISM</th></tr><tr><th></th><th colspan="2">2018-19</th></tr><tr><th></th><th>Count</th><th>Rate</th></tr><tr><td>Schoolwide</td><td>38</td><td>5.3%</td></tr><tr><td>Asian</td><td>2</td><td>5.3%</td></tr><tr><td>Hispanic</td><td>3</td><td>5.6%</td></tr><tr><td>White</td><td>27</td><td>5.4%</td></tr><tr><td>2+ Races</td><td>6</td><td>5.6%</td></tr><tr><td>EL</td><td>1</td><td>5.3%</td></tr><tr><td>SWD</td><td>6</td><td>6.3%</td></tr><tr><td>SED</td><td>6</td><td>8.3%</td></tr></table>	CHRONIC ABSENTEEISM				2018-19			Count	Rate	Schoolwide	38	5.3%	Asian	2	5.3%	Hispanic	3	5.6%	White	27	5.4%	2+ Races	6	5.6%	EL	1	5.3%	SWD	6	6.3%	SED	6	8.3%	<table><tr><th colspan="3">CHRONIC ABSENTEEISM</th></tr><tr><th></th><th colspan="2">2020-21</th></tr><tr><th></th><th>Count</th><th>Rate</th></tr><tr><td>Schoolwide</td><td>21</td><td>2.8%</td></tr><tr><td>Asian</td><td>0</td><td>0.0%</td></tr><tr><td>Hispanic</td><td>2</td><td>3.3%</td></tr><tr><td>White</td><td>17</td><td>3.2%</td></tr><tr><td>2+ Races</td><td>2</td><td>1.9%</td></tr><tr><td>EL</td><td>0</td><td>0.0%</td></tr><tr><td>SWD</td><td>6</td><td>5.2%</td></tr><tr><td>SED</td><td>8</td><td>10.7%</td></tr></table>	CHRONIC ABSENTEEISM				2020-21			Count	Rate	Schoolwide	21	2.8%	Asian	0	0.0%	Hispanic	2	3.3%	White	17	3.2%	2+ Races	2	1.9%	EL	0	0.0%	SWD	6	5.2%	SED	8	10.7%	<table><tr><th colspan="3">2021-22 CHRONIC ABSENTEEISM</th></tr><tr><th></th><th>Number</th><th>Rate</th></tr><tr><td>Schoolwide</td><td>147</td><td>19.3%</td></tr><tr><td>Asian</td><td>4</td><td>10.8%</td></tr><tr><td>Hispanic</td><td>22</td><td>25.9%</td></tr><tr><td>White</td><td>101</td><td>19.1%</td></tr><tr><td>Two or More Races</td><td>18</td><td>18.2%</td></tr><tr><td>English Learners</td><td>4</td><td>19.0%</td></tr><tr><td>SWD</td><td>28</td><td>23.0%</td></tr><tr><td>SED</td><td>20</td><td>23.8%</td></tr></table>	2021-22 CHRONIC ABSENTEEISM				Number	Rate	Schoolwide	147	19.3%	Asian	4	10.8%	Hispanic	22	25.9%	White	101	19.1%	Two or More Races	18	18.2%	English Learners	4	19.0%	SWD	28	23.0%	SED	20	23.8%		3%
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Facilities in “good” repair as measured by FIT: Source: SARC	2020-21: Good	2021-22: Good	2022-23: Good		Good																																																																																																

Actions

Action #	Title	Description	Total Funds	Contributing
1	ADMIN & EDUCATORS THAT SUPPORT THE ED PROGRAM	Community Roots Academy will employ (2) principals (ES/MS) and appropriately credentialed and assigned teachers that will provide instruction in core subject areas (ELA, Math, Science, Social Studies, and Physical Education), as part of CRA’s educational program.	\$3,416,092	N

		The principals and teachers will participate in 14 days of intensive Summer Professional Development, to prepare for the 2023-24 academic school year, and an additional 4 non-instructional days during the academic year for professional learning, and weekly Professional learning opportunities during the academic school year.		
2	MEASURING STUDENT PROGRESS – ASSESSMENTS	<p>To accelerate learning and narrow learning gaps it is essential to administer evidence-based standards-aligned universal (academic) screeners assessments.</p> <p>All students will be assessed using i-Ready reading and math assessments three times a year; in addition to DIBELS (K-6), to provide baseline performance (fall); and develop trimester growth targets, measure, and monitor student academic progress and identify whether students require additional academic support.</p> <p>The CA State Board of Education (SBE) has approved Curriculum Associates i-Ready Assessments as a verified data source. i-Ready is a comprehensive assessment and instruction program that empowers educators with the resources they need to help all students succeed. By connecting Diagnostic data and Personalized Instruction, i-Ready reduces complexity, saves educators time, and makes differentiated instruction achievable in every classroom for each student. i-Ready provides user-friendly dashboards and reports with actionable data that provides teachers with a foundational understanding of each student’s strengths and areas of need. i-Ready’s online lessons provide tailored instruction and practice for each student to accelerate growth.</p> <p>Dynamic Indicators of Basic Early Literacy Skills (DIBELS) are a set of procedures and measures for assessing the acquisition of early literacy skills. They are designed to be short fluency measures used to regularly monitor the development of early literacy and early reading skills. The critical skills necessary for successful beginning reading include phonemic awareness, phonics, fluency, vocabulary, and comprehension. DIBELS measures assess students on four of these five critical skills, which</p>	\$52,052	Y

		are often referred to as the “Big Ideas” of reading. DIBELS are a benchmark assessment administered three times per year (fall, winter, spring) with additional regular checks based on student needs.		
3	MTSS: ADDRESSING ACADEMIC NEEDS TO ACCELERATE LEARNING	<p>Using the MTSS Framework, Community Roots Academy will collect data from universal screeners to identify learning and achievement gaps and provide tiered academic intervention to address learning gaps. Struggling learners will receive intervention at increasing levels of intensity to accelerate their rate of learning. Each student’s progress will be closely monitored to assess both the learning rate and level of performance of individual students.</p> <p>The Reading Specialist (credentialed) will provide phonics intervention and reading support (using the Science of Reading) for struggling students in grades K-3. Instructional Associates will provide tiered intervention and high dosage evidence-based tutoring.</p> <p>For grades K-5: an additional credentialed teacher will be added to each grade level to co-teach, to provide push-in support, tiered intervention, and small group instruction.</p> <p>Students will also have access to the following tools: i-Ready learning platform (cost identified in Goal 1, Action 2), Beast Academy (Advanced Math), CapIT (Reading), Learning A-Z which provides leveled e-books. Students can also check-out books from the library to support daily at-home reading.</p> <p>CRA will also provide expanded learning opportunities through afterschool, intersession, and summer academic and enrichment programming.</p>	\$399,069	Y
4	BROAD COURSE OF STUDY	<p>Community Roots Academy will provide all students with a broad course of study beyond core subjects (ELA, Math, Science, Social Studies, & PE) that include the following:</p> <ul style="list-style-type: none"> • Music • Orchestra (Gr 5-8) • Library (K-8) 	\$436,250	N

		<ul style="list-style-type: none"> • Garden (K-8) • Art (K-8) • 100-mile Club • Green Champs (Gr 3-5) • Junior Coaches: (Gr 3-5) • Choir (Gr 5) • Student Leadership Team (6-8) • Algebra 1 (in addition to Math 8) – advanced learners <p>In addition, Community Roots Academy has designed a new CTE program that will offer the following CTE electives program for middle school students.</p> <ul style="list-style-type: none"> • Robotics • Sustainability • Agricultural • Filmmaking 		
5	MAINTAINING SAFE & CLEAN SCHOOL FACILITIES	<p>Community Roots Academy strives to provide all students and staff with a safe and clean school facility site (leased from CUSD) and adheres to all state and local county health department guidelines in the prevention of COVID.</p> <p>Annually, Community Roots Academy will complete the Facility Inspection Tool (FIT) report and address any issues/findings. Results from the annual FIT will be reported on the school's SARC and LCAP.</p>	\$590,589	N
6	SERVICES TO SUPPORT SWD	<p>Community Roots Academy is part of the El Dorado Charter Special Education Local Plan Area (SELPA). Our team is led by a co-Directors responsible for all aspects of special education programming to further strengthen services for Students with Disabilities and address learning gaps and accelerate learning. This includes the referral and evaluation process, the individual education plan (IEP), and the implementation and monitoring of all services for students identified as having an educational disability. In addition, the director has a team of educational specialists, instructional facilitators, and related service providers that provide the</p>	\$1,381,847	N

		<p>services outlined on a student's IEP. These services include academic, social-emotional, and behavior needs.</p> <p>The special education team participates in all professional development provided by Community Roots Academy that aligns with our practices and any professional learning offered by the El Dorado SELPA and other professional groups. Professional development aims for the staff to gain knowledge that will impact the students they work with by improving instruction that accelerates student learning.</p> <p>Special education team and general education team have begun to collaborate and develop tier two support structures for intervention and pre-referral data collection. The teams have begun working toward a fully inclusive school environment, special education service providers are delivering service minutes in class and in small heterogeneous groupings to leverage mixed ability peer-to-peer interactions and academic and SEL contents. Professional development has been provided for MTSS, response to intervention, phonemic awareness curriculum, data tracking, and progress monitoring.</p> <p>For the 2023-24 school year, the Special Education team and our General Education teachers will participate in the following professional learning to support our Students with Disabilities:</p> <ul style="list-style-type: none"> • Inclusion Strategies: Providing training co-creation opportunities for inclusive practices and strategies to integrate students with disabilities into the general education classroom. This training can include information on Universal Design for Learning (UDL), differentiated instruction, and collaborative teaching models. • Behavioral Supports: Providing training co-creation opportunities for development on behavior management strategies, such as positive behavior supports, social-emotional learning, and functional behavior assessments, can help special education teams develop effective plans for addressing challenging behavior. • Curriculum and Instruction: Providing training co-creation opportunities for on curriculum adaptations, assessment accommodations, and instructional strategies that are effective for 		
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		students with disabilities, as well as support for content platforms and tools such as i-Ready, DIBELS, Goal Book, and SEIS.		
7	MTSS: ADDRESSING SOCIAL-EMOTIONAL & BEHAVIORAL STUDENT NEEDS	<p>Using the MTSS Framework, Community Roots Academy is committed to providing social and emotional supports to address the behavioral and mental health need of our students and will continue to implement Second Step SEL Curriculum schoolwide, in addition to the Engaging Schools curriculum.</p> <p>CRA is partnering with the Institute for Social and Emotional Learning to create long-term goals for student wellness.</p> <p>To further address the significant increase in student SEL and mental health needs, a Behavioral Health Aide, and counselors will provide tiered counseling and SEL support for identified students. Our counselors continue to participate in professional learning and collaborate with the Special Education Department and general education teachers to implement SEL supports and interventions through Goal Book, project Adventure, including trainings offered through OCDE and El Dorado SELPA.</p>	\$215,957	N

Goal Analysis for 2022-23

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

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

Action 6: CRA added an additional Director of SPED, due to the needs of Students with Disabilities, their academic performance, and to further strengthen capacity, delivery of instruction and address SWD learning needs, including students with 504, using an MTSS Framework approach.

Action 7: An additional counselor was hired to assist with the increased SEL and behavioral needs of our students post-pandemic.

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

There are material differences between Budgeted Expenditures and Estimated Actual Expenditures due to the additional services and staffing as noted above.

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

Actin 6: The addition of another SPED Director

Action 7: CRA has partnered with Project Adventure that provides outdoor education utilizing SEL and PE curriculum. Implementing this program was essential to improve student engagement post-pandemic. Project Adventure provides learning activities that focus on problem-solving, teamwork collaboration and risk takers, using relevant real world experiences. This has resulted in an increase in student engagement in physical education.

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

There are no planned changes to the goals metrics, desired outcomes, or actions for the coming year.

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

Goal

Goal #	Description
2	Continue to provide robust professional learning opportunities for all educators that integrates the MTSS Framework and differentiation, with our Project-based Learning approach that will challenge high achieving and struggling learners to close achievement gaps. (Aligns with WASC AP# 1 & 2)

An explanation of why the LEA has developed this goal.

Building teacher and staff capacity is essential to improve student outcomes and staff retention, while addressing the needs of our educators.

Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24			
% Of students with access to Standards-aligned materials Source: Textbook inventory & SARC	2020-21: 100%	2021-22: 100%	2022-23: 100%		100%			
Implementation of the Academic content & performance Standards – measured using Local Indicator Priority 2 (Source)	2020-21: Implementation		2021-22: Implementation		2022-23 Implementation		2023-24: Implementation	
	Academic Standards		Academic Standards		Academic Standards		Academic Standards	
	ELA	5	ELA	5	ELA	5	ELA	5
	ELD	4	ELD	3	ELD	3	ELD	5
	Math	5	Math	5	Math	5	Math	5
	NGSS	4	NGSS	4	NGSS	4	NGSS	4
	History	4	History	4	History	3	History	4
	Health	4	Health	5	Health	5	Health	4
	PE	5	PE	5	PE	4	PE	5
	VAPA	4	VAPA	5	VAPA	4	VAPA	4

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
% Of Fully credentialed & Appropriately assigned Teachers Source: CalSAAS	2020-21: 97%	2021-22: 100%	2022-23: 100%		100%
% Of EL who made progress toward English Proficiency measured by ELPAC Source: Dashboard	2020-21: 45.83%	2021-22: 40% Proficient	2022-23: results pending		45%
Reclassification Rate Source: Dataquest	2020-21: 0%	2021-22: 3.4%	2022-23: 4.0%		40%
% EL with access to CCSS & ELD Standards Source: Master Schedule	2020-21: 100%	2021-22: 100%	2022-23: 100%		100%

Actions

Action #	Title	Description	Total Funds	Contributing
1	PROFESSIONAL DEVELOPMENT	<p>Community Roots Academy will participate in a robust evidence-based professional development starting with 12- days of Summer Professional Development, 5 non-instructional days during the academic school year and weekly professional/staff development during the year. All teachers will receive ongoing coaching, and feedback led by the principals.</p> <p>The following are the 2023-24 schoolwide areas of focus:</p> <ul style="list-style-type: none"> • MTSS Framework: System of Supports • Tier 2 Academic & Behavioral strategies • Capit & Science of Reading (K-2) 	\$66,595	N

Action #	Title	Description	Total Funds	Contributing
		<ul style="list-style-type: none"> • FactsWise (K-5) • Social-emotional Learning Development • College/Career Readiness Pathways • Equity and inclusion. • Content area team development, differentiation for all learners (with focus on higher level students). • Size matters (handwriting) PD • Illustrative Math: OCDE Coaching • Orton-Gillingham • SWD: Addressing Modifications and Accommodations • PowerSchool for grading <p>Differentiated professional development will be offered to all teachers and administrators as requested to build capacity and expertise.</p> <p>Instructional Facilitators (Para-professionals) will participate in professional development with General Education teachers and SPED Team.</p> <p>Community Roots Academy's elementary curricular leadership team consisting of a teacher per grade level are tasked with analyzing assessment data, aligning grade level instructional plans, and supporting Data Team Protocols during PLCs.</p> <p>Administrators will participate in professional learning opportunities including conferences and workshops:</p> <ul style="list-style-type: none"> • CA MTSS Professional learning Institute • SEL/Project Adventure • Institute for Social-emotional learning <p>The Special Education and Administrative Team will participate in SELPA trainings (30 hours).</p> <p>On-campus mentors will support teacher induction coursework and monitoring for teacher and administrative credentialing.</p>		

Action #	Title	Description	Total Funds	Contributing
2	CORE CURRICULAR PROGRAM NEEDS	Community Roots Academy provides all students with standards-aligned curricular and instructional materials. Anticipated additional purchases include: <ul style="list-style-type: none"> • Illustrative Math consumables • CKLA consumables 	\$36,125	N
3	CLOSING THE DIGITAL DIVIDE	Community Roots Academy ensure all students have access to a technology device to access instructional and/or supplemental materials. In addition, IT department ensures technology devices are updated, conducts an annual needs assessment, including assessing bandwidth needs.	\$65,134	N

Goal Analysis for 2022-23

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

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

No substantive differences.

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.

No significant material differences between Budgeted Expenditures and Estimated Actual Expenditures.

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

Community Roots Academy provides its staff with robust professional learning opportunities, coaches, and speakers, based on schoolwide, student, staff needs, and feedback from its educational partners, in conjunction with findings from student/schoolwide data.

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.

As a result of the dashboard, an analysis of multiple types of data including internal assessments, statewide assessments, feedback from our educational partners, additional professional development will be provided in alignment with our Multi-tiered System of Support (MTSS).

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

Goal

Goal #	Description
3	Engage parents as partners through education, communication, and collaboration to provide students with a safe, welcoming, and inclusive, positive learning environment to ensure students are in class ready to learn.

An explanation of why the LEA has developed this goal.

Partnering with families is essential to improve student outcomes, student engagement, school climate, improve daily student attendance in order to improve student outcomes.

Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24	
Suspension Rate Source: Dataquest	2019-20: 1.0%	2020-21: 0.4%	2021-22 SUSPENSION		<1%	
				Number		Rate
			Schoolwide	15		1.6%
			Asian	0		0.0%
			Hispanic	0		0.0%
			White	14		2.1%
Expulsion Rate Source: Dataquest	2019-20: 0%	2020-21: 0%	2021-22: 0%		0%	
Student Survey: Student Perception of School Safety & Connectedness Source: Panorama Survey	2020-21: (ES/MS) 65/70% Sense of safety 69/64% School connectedness	2021-22: (ES/MS) 71%/59% Sense of safety 62%/41% School connectedness	<u>2022-23: Sense of Safety</u> 67%: Elementary 52% Middle <u>School Connectedness</u> 64% Elementary 35% Middle		>60%	
Parent Survey: Sense of safety & school connectedness	2020-21: 85% Sense of safety	2021-22: 83% Sense of safety	2022-23: 69% Sense of Safety		>70%	

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Source: Panorama Survey	84% School connectedness	76% School connectedness	72% School Connectedness		
Teacher/staff Survey: Sense of safety & school connectedness Source: Panorama Survey	2020-21: 99% Sense of safety 87% School connectedness	2021-22: 79% Sense of safety 65% School connectedness	2022-23: 61% Sense of Safety 61% School Connectedness		>75%
Parent Input in Decision-making including UP & SWD: As measured by CDE's Priority 3: Self-reflection Tool (Source)	2020-21: CDE's Self-reflection Tool (Questions 5-8) 5. 4 6. 4 7. 5 8. 5	2021-22: CDE's Self-reflection Tool (Questions 5-8) 5. 5 6. 5 7. 5 8. 4	2022-23: CDE's Self-reflection Tool (Questions 5-8) 5. 5 6. 5 7. 5 8. 5		Ranking of 5
Parent Participation in Programs for Unduplicated Pupils & SWD: As measured by CDE's Priority 3: Self-reflection Tool (Source)	2020-21: CDE's Self-reflection Tool (Questions 1-4) 1. 4 2. 4 3. 3 4. 5	2021-22: CDE's Self-reflection Tool (Questions 1-4) 1. 5 2. 4 3. 4 4. 4	2022-23: CDE's Self-reflection Tool (Questions 1-4) 1. 5 2. 5 3. 5 4. 5		Ranking of 5

Actions

Action #	Title	Description	Total Funds	Contributing
1	PROMOTING POSITIVE SCHOOL CLIMATE, STUDENT ENGAGEMENT & SAFE LEARNING ENVIRONMENT	Ensuring a safe, welcoming, and positive school climate is critical to student well-being and learning. Community Roots Academy will provide all students with opportunities to engage in outdoor learning opportunities	\$679,832	N

Action #	Title	Description	Total Funds	Contributing
		<p>(field trips) to further enhance student learning, deepen student engagement and motivation.</p> <p>To further build community CRA will host:</p> <ul style="list-style-type: none"> • Multicultural Fair • Earth Day Celebration • Annual High School Fair • Film Festival • Annual Expo Night • Annual Field Games • Graduation Ceremony • Run for the Arts fun run • After School Sports League: Roots Athletics Teams has boosted school spirit and belonging <p>Monthly spirit days enable students to dress up in themed outfits to build school spirit, and middle school students attend three socials including dances, movie nights, and fall fairs, throughout the year. Morning and afternoon clubs will meet regularly, including Green Champs, Chess club, Junior Coaches, Hundred Mile Running Club, etc.</p> <p>Safety Drills take place on a regular basis and the School's Safety Plan will be reviewed and revised. Safety protocols will be sent to families prior to/or following the drill.</p>		
2	PARENT INPUT IN DECISION-MAKING	<p>Parent input in decision-making including families representing Unduplicated Pupils (UP) and Students with Disabilities (SWD) will take place through the following committees:</p> <ul style="list-style-type: none"> • English Language Advisory Committee (ELAC), DELAC, & EL Parent Advisory Committee (EL-PAC) - CA EC 52062(a)(2) – if applicable • Parent Participation Organization (PPO) 	\$0	N

Action #	Title	Description	Total Funds	Contributing
		Translation of materials, and interpreter services are available upon request.		
3	OPPORTUNITIES PROVIDED TO SUPPORT PARENT ENGAGEMENT & PARTICIPATION	<p>Community Roots Academy will provide all parents including those representing Unduplicated Pupils, and Students with Disabilities with opportunities to engage as partners in their child education.</p> <p>In an effort to engage families as partners, CRA will host a series of parent education workshops led by guest speakers, continue to implement book club; and Family Fun Nights.</p> <p>We will communicate with families using various platforms including social media, website, ParentSquare; and families will have access to PowerSchool Parent Portal where they can view their child's progress, academic grades, attendance, and communicate with their teacher(s).</p> <p>Families will also be surveyed using Panorama, evidence-based surveys to measure school connectedness, climate, and also solicit input from families.</p>	\$39,250	N

Goal Analysis for 2022-23

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

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

No substantive differences in planned actions and actual implementation of these actions.

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

No material differences between Budgeted Expenditures and Estimated Actual Expenditures.

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

CRA hosted guest speakers for parent event to increase parent engagement. Grade level parent focus groups were created in Spring 2023 to solicit feedback on our educational program, gain a better understanding of parent perception of CRA. Feedback was collected followed by a parent survey. Results were used with the development of this LCAP and to address schoolwide strengths and areas for growth.

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.

Next year, we will continue to partner and expand our English Language Advisory Committee and Students Attendance Review Team (SART) as well as collaborate with the Parent Participation Organization (PPO) in order to broaden input that can be used for decision-making. We will also consider the input from our Parent Engagement Focus Groups.

CRA will continue to collaborate with Facing History and Ourselves and Project Adventure organizations to explore culturally reflective practices (CRPs), equity, and inclusion for ALL. We will continue to work with these experts on how to engage families and seek input on incorporating the CRA values (well-being, community, open mindedness, perseverance, communication, critical thinking) into all aspects of students', parents', and staff's experiences. We believe that these values should be present when seeking input and making decisions in the best interests of all our educational partners.

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

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

Projected LCFF Supplemental and/or Concentration Grants	Projected Additional LCFF Concentration Grant (15 percent)
\$183,650	\$0

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
2.35%	0%	\$0	2.35%

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.

Consistent with the requirements of 5 CCR Section 15496(b), increased services that are contributing for Unduplicated Pupils (UP); and are principally directed towards and effective in meeting the academic needs of UP and are provided on a schoolwide basis which include

- Goal 1, Action 2: Community Roots Academy will administer Amplify’s DIBELS assessments, a universal screener that measures fluency used as a diagnostic, benchmark and for progress monitoring. Dynamic Indicators of Basic Early Literacy Skills (DIBELS) are a set of procedures and measures for assessing the acquisition of early literacy skills. They are designed to be short fluency measures used to regularly monitor the development of early literacy and early reading skills. The critical skills necessary for successful beginning reading include phonemic awareness, phonics, fluency, vocabulary, and comprehension. DIBELS measures assess students on four of these five critical skills, which are often referred to as the “Big Ideas” of reading. DIBELS are a benchmark assessment administered three times per year (fall, winter, spring) with additional regular checks based on student needs.
- Goal 1, Action 3: Community Roots Academy will use data from universal screeners to identify learning and achievement gaps and provide tiered academic intervention to maximize student learning. Struggling learners will receive intervention at increasing levels of intensity to accelerate their rate of learning. Each student’s progress will be closely monitored to assess both the learning rate and level of performance of individual students. The Reading Specialist (credentialed) will provide phonics intervention for struggling students in grades K-3. The Instructional Associates will provide tiered intervention and high dosage evidence-based tutoring.

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

There are no actions provided on a “limited basis” to unduplicated pupils.

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.

Community Roots Academy is not eligible to receive additional concentration grant add-on funding.

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	Not applicable to charter schools	Not applicable to charter schools
Staff-to-student ratio of certificated staff providing direct services to students	Not applicable to charter schools	Not applicable to charter schools

2023-24 Total Planned Expenditures Table

Totals	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds	Total Personnel	Total Non-personnel
Totals	\$ 6,158,386	\$ 1,079,462	\$ -	\$ 140,946	7,378,793	\$ 5,626,479	\$ 1,752,314

Goal #	Action #	Action Title	Student Group(s)	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds
1	1	ADMIN & EDUCATORS THAT SUPPORT THE ED PROGRAM	All	\$ 3,234,062	\$ 182,031	\$ -	\$ -	\$ 3,416,092
1	2	MEASURING STUDENT PROGRESS – ASSESSMENTS	All	\$ -	\$ 24,544	\$ -	\$ -	\$ 24,544
1	2	MEASURING STUDENT PROGRESS – ASSESSMENTS	All	\$ 27,508	\$ -	\$ -	\$ -	\$ 27,508
1	3	MTSS: ADDRESSING ACADEMIC NEEDS TO ACCELERATE LEARNING	All	\$ 40,979	\$ 201,678	\$ -	\$ -	\$ 242,656
1	3	MTSS: ADDRESSING ACADEMIC NEEDS TO ACCELERATE LEARNING	All	\$ 156,413	\$ -	\$ -	\$ -	\$ 156,413
1	4	BROAD COURSE OF STUDY	All	\$ 431,350	\$ 4,900	\$ -	\$ -	\$ 436,250
1	5	MAINTAINING SAFE & CLEAN SCHOOL FACILITIES	All	\$ 590,589	\$ -	\$ -	\$ -	\$ 590,589
1	6	SERVICES TO SUPPORT SWD	SPED	\$ 686,969	\$ 608,932	\$ -	\$ 85,946	\$ 1,381,847
1	7	MTSS: ADDRESSING SOCIAL-EMOTIONAL & BEHAVIORAL STUDENT NEEDS	All	\$ 158,457	\$ 2,500	\$ -	\$ 55,000	\$ 215,957
2	1	PROFESSIONAL DEVELOPMENT	All	\$ 66,595	\$ -	\$ -	\$ -	\$ 66,595
2	2	CORE CURRICULAR PROGRAM NEEDS	All	\$ 11,248	\$ 24,878	\$ -	\$ -	\$ 36,125
2	3	CLOSING THE DIGITAL DIVIDE	All	\$ 35,134	\$ 30,000	\$ -	\$ -	\$ 65,134
3	1	PROMOTING POSITIVE SCHOOL CLIMATE, STUDENT ENGAGEMENT & SAFE LEARNING ENVIRONMENT	All	\$ 679,832	\$ -	\$ -	\$ -	\$ 679,832
3	2	PARENT INPUT IN DECISION-MAKING	All	\$ -	\$ -	\$ -	\$ -	\$ -
3	3	PARENT INPUT IN DECISION-MAKING	All	\$ 39,250	\$ -	\$ -	\$ -	\$ 39,250
				\$ -	\$ -	\$ -	\$ -	\$ -
				\$ -	\$ -	\$ -	\$ -	\$ -
				\$ -	\$ -	\$ -	\$ -	\$ -

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
\$ 7,828,213	\$ 183,650	2.35%	0.00%	2.35%	\$ 183,921	0.00%	2.35%	Total:	\$ 183,921
								LEA-wide Total:	\$ -
								Limited Total:	\$ -
								Schoolwide Total:	\$ 183,921

Goal #	Action #	Action Title	Contributing to Increased or Improved Services?	Scope	Unduplicated Student Group(s)	Location	Planned Expenditures for Contributing Actions (LCFF Funds)	Planned Percentage of Improved Services (%)
1	2	MEASURING STUDENT PROGRESS – A	Yes	Schoolwide	English Learners and Low-Income	Community Roots Academy	\$ 27,508	0.00%
1	3	MTSS: ADDRESSING ACADEMIC NEEDS	Yes	Schoolwide	English Learners and Low-Income	Community Roots Academy	\$ 156,413	0.00%

2022-23 Annual Update Table

Totals:	Last Year's Total Planned Expenditures (Total Funds)	Total Estimated Actual Expenditures (Total Funds)
Totals:	\$ 7,485,740.54	\$ 7,279,678.00

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	ADMIN & EDUCATORS THAT SUPPORT THE ED PROGRAM	No	\$ 3,641,333	\$ 3,921,454
1	2	MEASURING STUDENT PROGRESS – ASSESSMENTS	No	\$ 40,908	\$ 50,058
1	3	MTSS: ADDRESSING ACADEMIC NEEDS & SUPPORTS TO ACCELERATE LEARNING	No	\$ 60,747	\$ 39,005
1	3	MTSS: ADDRESSING ACADEMIC NEEDS & SUPPORTS TO ACCELERATE LEARNING	Yes	\$ 117,732	\$ 197,726
1	4	BROAD COURSE OF STUDY	No	\$ 406,894	\$ 322,106
1	5	MAINTAINING SAFE & CLEAN SCHOOL FACILITIES	No	\$ 528,809	\$ 522,286
1	6	SERVICES TO SUPPORT SWD	No	\$ 1,255,960	\$ 1,176,209
1	7	ADDRESSING SOCIAL-EMOTIONAL & BEHAVIORAL STUDENT NEEDS	No	\$ 52,503	\$ 69,291
1	7	ADDRESSING SOCIAL-EMOTIONAL & BEHAVIORAL STUDENT NEEDS	Yes	\$ 78,000	\$ 98,057
2	1	PROFESSIONAL DEVELOPMENT	No	\$ 102,849	\$ 71,296
2	2	CORE CURRICULAR PROGRAM NEEDS	No	\$ 268,772	\$ 157,833
2	3	CLOSING THE DIGITAL DIVIDE	No	\$ 231,266	\$ 78,197
3	1	PROMOTING POSITIVE SCHOOL CLIMATE, STUDENT ENGAGEMENT & SAFE LEARNING ENVIRONMENT	No	\$ 659,218	\$ 524,660
3	2	PARENT INPUT IN DECISION-MAKING	No	\$ -	
3	3	OPPORTUNITIES PROVIDED TO SUPPORT PARENT ENGAGEMENT & PARTICIPATION	No	\$ 40,750	\$ 51,500

2022-23 Contributing Actions Annual Update Table

6. Estimated Actual LCFF Supplemental and/or Concentration Grants (Input Dollar Amount)	4. Total Planned Contributing Expenditures (LCFF Funds)	7. Total Estimated Actual Expenditures for Contributing Actions (LCFF Funds)	Difference Between Planned and Estimated Actual Expenditures for Contributing Actions (Subtract 7 from 4)	5. Total Planned Percentage of Improved Services (%)	8. Total Estimated Actual Percentage of Improved Services (%)	Difference Between Planned and Estimated Actual Percentage of Improved Services (Subtract 5 from 8)
\$ 168,348	\$ 195,732	\$ 295,783	\$ (100,051)	0.00%	0.00%	0.00% - No Difference

Last Year's Goal #	Last Year's Action #	Prior Action/Service Title	Contributed to Increased or Improved Services?	Last Year's Planned Expenditures for Contributing Actions (LCFF	Estimated Actual Expenditures for Contributing Actions (Input LCFF Funds)	Planned Percentage of Improved Services	Estimated Actual Percentage of Improved Services (Input Percentage)
1	3	MTSS: ADDRESSING ACADEMIC NEEDS & SUPPORTS TO ACCELERATE LEARNING	Yes	\$ 117,732	\$ 197,725.70	0.00%	0.00%
1	7	ADDRESSING SOCIAL-EMOTIONAL & BEHAVIORAL STUDENT NEEDS	Yes	\$ 78,000	\$ 98,057.43	0.00%	0.00%

2022-23 LCFF Carryover Table

9. Estimated Actual LCFF Base Grant (Input Dollar Amount)	6. Estimated Actual LCFF Supplemental and/or Concentration Grants	LCFF Carryover — Percentage (Percentage from Prior Year)	10. Total Percentage to Increase or Improve Services for the Current School Year (6 divided by 9 + Carryover %)	7. Total Estimated Actual Expenditures for Contributing Actions (LCFF Funds)	8. Total Estimated Actual Percentage of Improved Services (%)	11. Estimated Actual Percentage of Increased or Improved Services (7 divided by 9, plus 8)	12. LCFF Carryover — Dollar Amount (Subtract 11 from 10 and multiply by 9)	13. LCFF Carryover — Percentage (12 divided by 9)
\$ 7,148,888	\$ 168,348	0.00%	2.35%	\$ 295,783	0.00%	4.14%	\$0.00 - No Carryover	0.00% - No Carryover

Instructions

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

Introduction and Instructions

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

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

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

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

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

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

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

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

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

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

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

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

Plan Summary

Purpose

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

Requirements and Instructions

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

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

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

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

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

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

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

Engaging Educational Partners

Purpose

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

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

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

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

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

Requirements and Instructions

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

Local Control and Accountability Plan:

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

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

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

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

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

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

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

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

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

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

Goals and Actions

Purpose

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

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

Requirements and Instructions

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

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

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

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

Focus Goal(s)

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

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

Broad Goal

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

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

Maintenance of Progress Goal

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

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

Required Goals

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

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

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

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

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

Measuring and Reporting Results:

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

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

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

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

Complete the table as follows:

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

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

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

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

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

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

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

Goal Analysis:

Enter the LCAP Year.

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

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

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

Purpose

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

Requirements and Instructions

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

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

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

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

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

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

Required Descriptions:

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

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

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

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

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

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

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

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

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

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

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

For School Districts Only:

Actions Provided on an LEA-Wide Basis:

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

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

Actions Provided on a Schoolwide Basis:

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

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

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

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

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

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

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

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

Provide the following descriptions, as applicable to the LEA:

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

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

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

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

Complete the table as follows:

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

Action Tables

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

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

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

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

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

Data Entry Table

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

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

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

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

- **Action Title:** Provide a title of the action.
- **Student Group(s):** Indicate the student group or groups who will be the primary beneficiary of the action by entering “All,” or by entering a specific student group or groups.
- **Contributing to Increased or Improved Services?:** Type “Yes” if the action is included as contributing to meeting the increased or improved services; OR, type “No” if the action is **not** included as contributing to meeting the increased or improved services.
- If “Yes” is entered into the Contributing column, then complete the following columns:
 - **Scope:** The scope of an action may be LEA-wide (i.e., districtwide, countywide, or charterwide), schoolwide, or limited. An action that is LEA-wide in scope upgrades the entire educational program of the LEA. An action that is schoolwide in scope upgrades the entire educational program of a single school. An action that is limited in its scope is an action that serves only one or more unduplicated student groups.
 - **Unduplicated Student Group(s):** Regardless of scope, contributing actions serve one or more unduplicated student groups. Indicate one or more unduplicated student groups for whom services are being increased or improved as compared to what all students receive.
 - **Location:** Identify the location where the action will be provided. If the action is provided to all schools within the LEA, the LEA must indicate “All Schools.” If the action is provided to specific schools within the LEA or specific grade spans only, the LEA must enter “Specific Schools” or “Specific Grade Spans.” Identify the individual school or a subset of schools or grade spans (e.g., all high schools or grades transitional kindergarten through grade five), as appropriate.
- **Time Span:** Enter “ongoing” if the action will be implemented for an indeterminate period of time. Otherwise, indicate the span of time for which the action will be implemented. For example, an LEA might enter “1 Year,” or “2 Years,” or “6 Months.”
- **Total Personnel:** Enter the total amount of personnel expenditures utilized to implement this action.
- **Total Non-Personnel:** This amount will be automatically calculated based on information provided in the Total Personnel column and the Total Funds column.
- **LCFF Funds:** Enter the total amount of LCFF funds utilized to implement this action, if any. LCFF funds include all funds that make up an LEA’s total LCFF target (i.e., base grant, grade span adjustment, supplemental grant, concentration grant, Targeted Instructional Improvement Block Grant, and Home-To-School Transportation).
 - **Note:** For an action to contribute towards meeting the increased or improved services requirement it must include some measure of LCFF funding. The action may also include funding from other sources, however the extent to which an action contributes to meeting the increased or improved services requirement is based on the LCFF funding being used to implement the action.
- **Other State Funds:** Enter the total amount of Other State Funds utilized to implement this action, if any.

- **Local Funds:** Enter the total amount of Local Funds utilized to implement this action, if any.
- **Federal Funds:** Enter the total amount of Federal Funds utilized to implement this action, if any.
- **Total Funds:** This amount is automatically calculated based on amounts entered in the previous four columns.
- **Planned Percentage of Improved Services:** For any action identified as contributing, being provided on a Limited basis to unduplicated students, and that does not have funding associated with the action, enter the planned quality improvement anticipated for the action as a percentage rounded to the nearest hundredth (0.00%). A limited action is an action that only serves foster youth, English learners, and/or low-income students.
 - As noted in the instructions for the Increased or Improved Services section, when identifying a Planned Percentage of Improved Services, the LEA must describe the methodology that it used to determine the contribution of the action towards the proportional percentage. The percentage of improved services for an action corresponds to the amount of LCFF funding that the LEA estimates it would expend to implement the action if it were funded.

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

Contributing Actions Table

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

Annual Update Table

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

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

Contributing Actions Annual Update Table

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

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

LCFF Carryover Table

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

Calculations in the Action Tables

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

Contributing Actions Table

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

Contributing Actions Annual Update Table

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

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

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

LCFF Carryover Table

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

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

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

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