LCFF Budget Overview for Parents

Local Educational Agency (LEA) Name: Our Community Charter School

CDS Code: CA

School Year: 2023-24

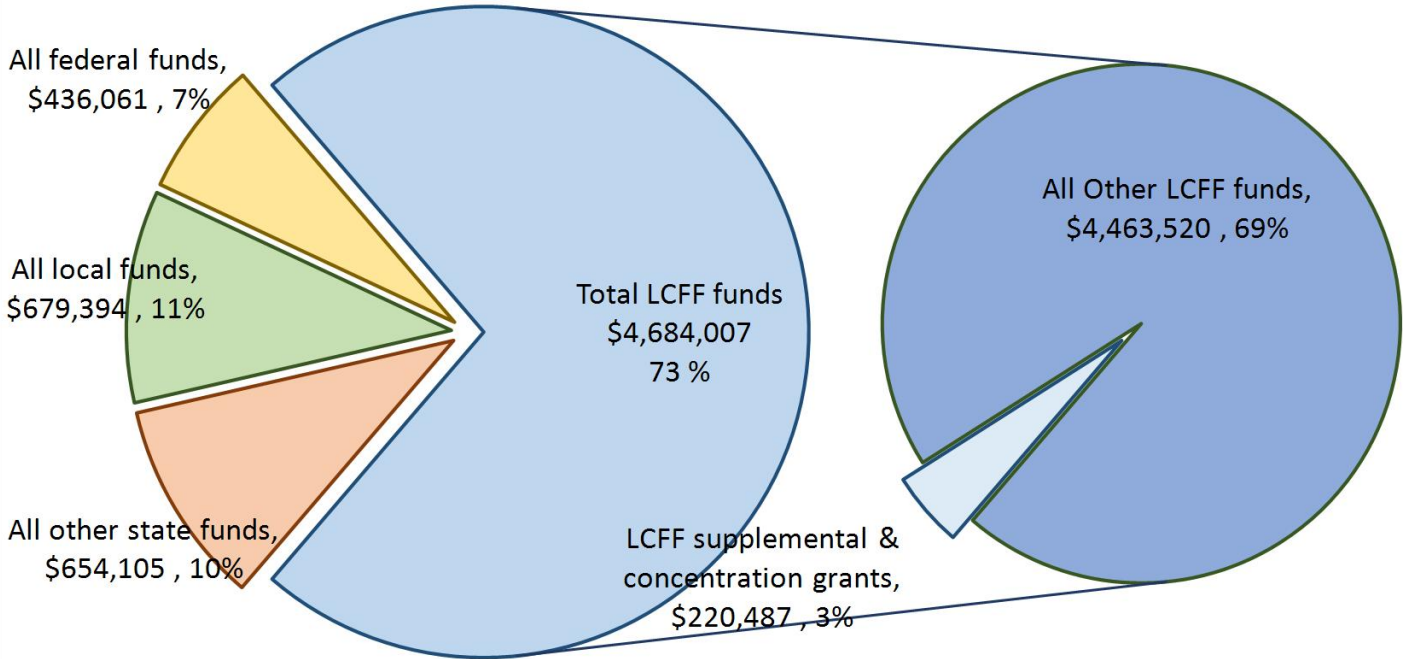LEA contact information:

Lynn Izakowitz

Executive Director

lynn.i@ourcommunityschool.org

818.350.5000

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

Budget Overview for the 2023-24 School Year

Projected Revenue by Fund Source

All federal funds, $436,061 , 7%

All local funds, $679,394 , 11%

All other state funds, $654,105 , 10%

Total LCFF funds $4,684,007 73 %

LCFF supplemental & concentration grants, $220,487 , 3%

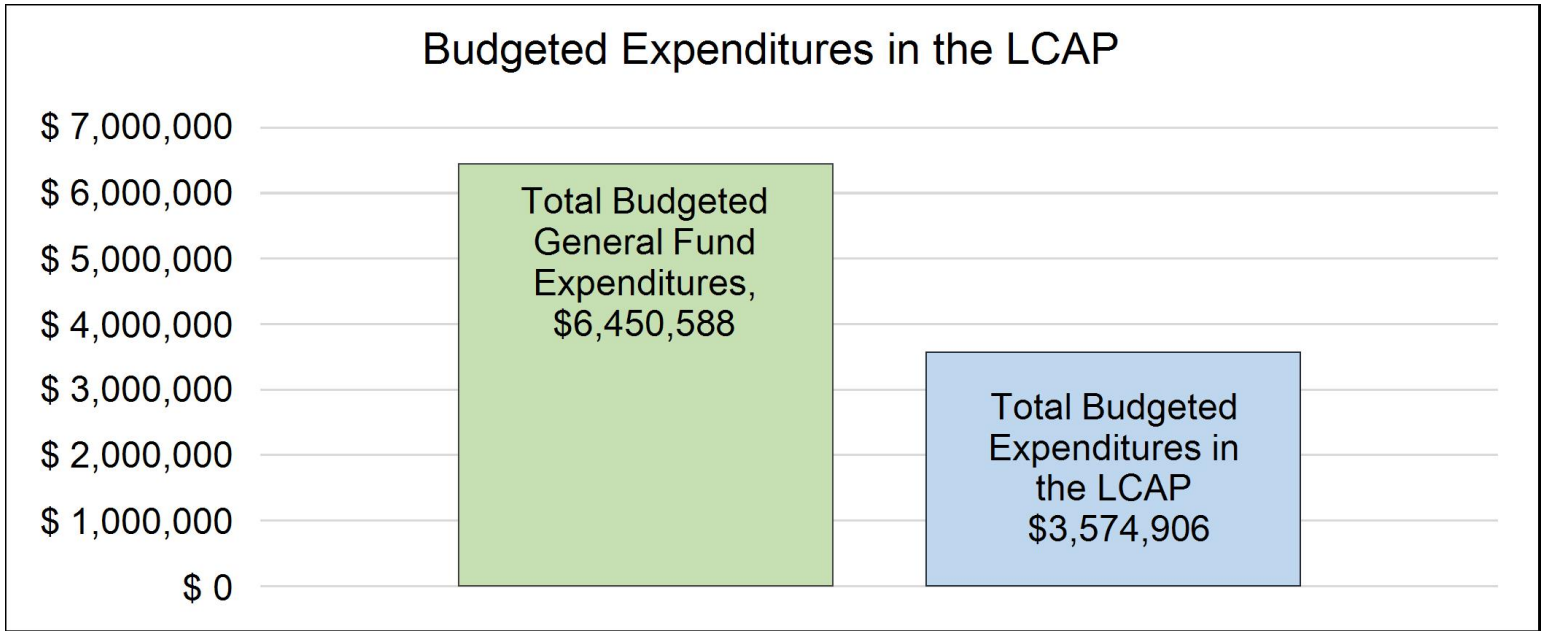All Other LCFF funds, $4,463,520 , 69%

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

The text description for the above chart is as follows: The total revenue projected for Our Community Charter School is $6,453,567, of which $4,684,007 is Local Control Funding Formula (LCFF), $654,105 is other state funds, $679,394 is local funds, and $436,061 is federal funds. Of the $4,684,007 in LCFF Funds, $220,487 is generated based on the enrollment of high needs students (foster youth, English learner, and low-income students).

LCFF Budget Overview for Parents

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

Budgeted Expenditures in the LCAP

Total Budgeted General Fund Expenditures, $6,450,588

Total Budgeted Expenditures in the LCAP $3,574,906

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

The text description of the above chart is as follows: Our Community Charter School plans to spend $6,450,588 for the 2023-24 school year. Of that amount, $3,574,906 is tied to actions/services in the LCAP and $2,875,682 is not included in the LCAP. The budgeted expenditures that are not included in the LCAP will be used for the following:
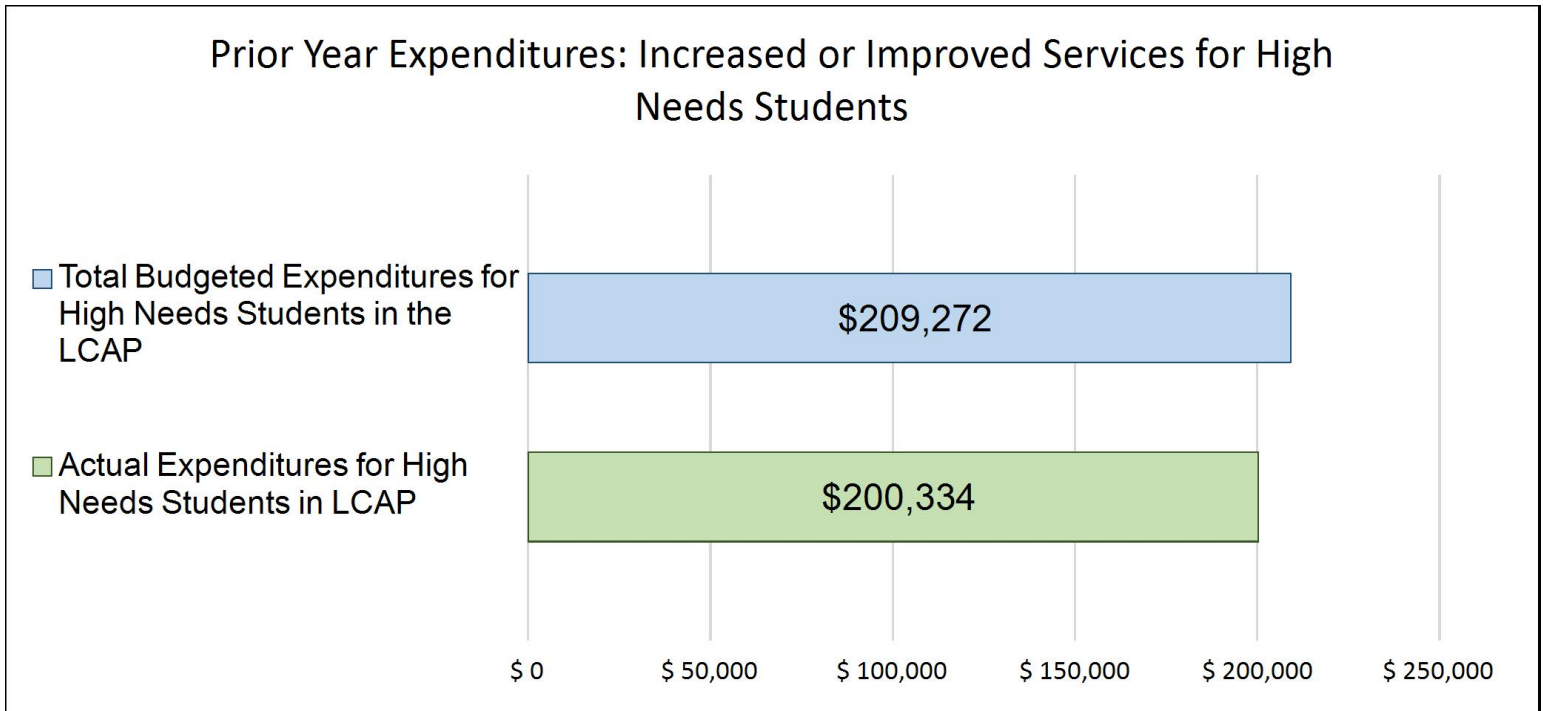
The remaining General Fund Budget Expenditures for the LCAP year includes: Facilities Costs, Instructional Materials not included in the LCAP, Insurance Costs, Employee Salaries & Benefits not included the LCAP, Utilities and Communications Costs, and any other Operating and Housekeeping Services and Expenses.

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

In 2023-24, Our Community Charter School is projecting it will receive $220,487 based on the enrollment of foster youth, English learner, and low-income students. Our Community Charter School must describe how it intends to increase or improve services for high needs students in the LCAP. Our Community Charter School plans to spend $238,531 towards meeting this requirement, as described in the LCAP.

LCFF Budget Overview for Parents

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

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

☐ Total Budgeted Expenditures for High Needs Students in the LCAP	$209,272
☐ Actual Expenditures for High Needs Students in LCAP	$200,334

$ 0 $ 50,000 $ 100,000 $ 150,000 $ 200,000 $ 250,000

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

The text description of the above chart is as follows: In 2022-23, Our Community Charter School's LCAP budgeted $209,272 for planned actions to increase or improve services for high needs students. Our Community Charter School actually spent $200,334 for actions to increase or improve services for high needs students in 2022-23.

The difference between the budgeted and actual expenditures of $-8,938 had the following impact on Our Community Charter School's ability to increase or improve services for high needs students:

Even though total actual expenditures are lower than was budgeted, it is still higher than estimated LCFF Supplemental and Concentration funds. Therefore, there is minimal impact to these actions and services. This is due to lower enrollment.

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
Our Community Charter School	Lynn Izakowitz Executive Director	lynn.i@ourcommunityschool.org 818.350.5000

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.

Our Community School (OCS) is an award-winning, tuition-free, independent, public charter school founded in 2005. OCS currently serves approximately 400 students in grades TK-8 who benefit from small class sizes, an inclusive community, and a diverse school population. Our Community School's current charter for 2020-2027 is authorized by the Los Angeles Unified School District. OCS and its Board of Directors are committed to being transparent and remaining accountable to its stakeholders. The OCS Board of Directors, a group of external community members and parents, has the legal and fiduciary responsibility for the school. Representatives of the OCS faculty, administration, and parent association join the board meetings as community advisors. The Executive Director oversees the day-to-day operations of the school and answers to the Board of Directors.

Our Community School's mission is to guide our students to be empowered, ethical, and informed community members. OCS staff members, students, and families collaborate in the ongoing process of education. Our diverse and caring community integrates academics with creativity, thereby fostering independent thinkers, problem solvers, and leaders. We nurture multiple aspects of a child's development: physical, emotional, intellectual, artistic, and social. It is our goal to educate the whole child.

Our school understands the importance of small class sizes and our average class size is under 22 students. We have two classes per grade level, which allow our students to create their own classroom communities where they can learn about and develop into the mission of the school. These classroom communities allow the students and staff the opportunities to get to know each other, and their similarities and differences. Inclusion is essential at OCS, and all students learn together in the general education classroom regardless of their abilities and needs. For students with exceptional needs, such as students with IEPs, OCS provides push-in support via resource teachers and paraprofessionals in core content areas. These students might also receive pull-out support, if necessary.

Based on the 2022 Student Accountability Report Card, OCS's enrollment of 414 students broke down by student group as follows: 23.4% socioeconomically disadvantaged ("SED") students, 18.4% students with disabilities ("SWD"), 3.9% English Learners ("ELs"), 0.2% foster youth ("FY"), 0% homeless students. Enrollment by race and ethnicity at OCS was 0.5% American Indian or Alaska Native, 2.9% Filipino, 3.6% two or more races, 5.8% Asian, 7% Black or African American, 38.2% Hispanic or Latino, and 41.8% White.

The goals and actions of this LCAP address the needs of the students that OCS serves. The significant subgroups that OCS serves are SED (socioeconomically disadvantaged) students, SWD (students with disabilities or our special education population) students, Hispanic or Latinx students, and White students. There is no majority for any demographic category of students at OCS, which makes the student population diverse in strengths and needs. The strategies that OCS utilizes are designed to be effective in meeting the needs of all of OCS's students and all of its subgroups. Specifically, the small class size ensures that no student's needs are overlooked. The social-emotional support for students through Responsive Classroom and our SEL & Mindfulness Program ensures that the whole child is supported, especially as to mental health and personal well-being. The use of technology and the device-to-student ratio of 1:1 closes the digital divide and gives every student the opportunity to become proficient in digital skills that are critical in the 21st century.

Reflections: Successes

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

Our Community School is proud of its many accomplishments and maintenance over the past school year. Much of this improvement is evident in the CA School Dashboard. Due to the COVID-19 pandemic, state law allows the 2022 Dashboard to only display the most current year of data (also known as Status). For this year only, performance levels will be reported using one of five Status levels (ranging from Very High, High, Medium, Low, and Very Low) for state measures. Please note that the Status levels associated with the Chronic Absenteeism and Suspension Rate Indicators are reversed (ranging from Very Low, Low, Medium, High, and Very High).

Suspension rate is VERY LOW in 2022. OCS had consistently had the BLUE category of marks for Suspension Rate. It is wonderful to see OCS maintaining such a low rate.

Mathematics scores are performing at MEDIUM level in 2022, which did drop from last year's GREEN score in Math. Much of this is a result of the pandemic and students remaining off campus for such a long time.

English Language Arts scores are performing at the HIGH level in 2022. This is consistent with pre-pandemic 2019 BLUE scores for ELA. This is impressive considering that the students were dealing with learning loss and challenges from distance learning.

English Learner Progress Indicator is unable to show a score due to the low numbers of English Learners. This is a result of a combination of a low number of ELs enrolled in our school and our high reclassification rate of ELs. We are very proud of our high reclassification rate and hope to maintain this progress by utilizing our intervention specialist who works directly with English Learners.

In the English Language Arts Assessment Report (2022 CAASPP), three subgroups of Hispanic, Socioeconomically Disadvantaged, and White scored HIGH.

In the Mathematics Assessment Report (2022 CAASPP), one subgroups of White scored HIGH. While Hispanic and Socioeconomically Disadvantaged groups scored MEDIUM.

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.

Chronic Absenteeism rate is VERY HIGH at 20.5%, which unfortunately is much worse than in 2019. The pandemic changed so many things in regard to student attendance. Our Socioeconomically Disadvantaged subgroup scored VERY HIGH. The White, Hispanic, and Students with Disabilities subgroups scored HIGH. These means that all of our major subgroups scored HIGH and VERY HIGH. We need a lot of improvement. OCS is committed to improving this metric. Last year our goal was to increase our Average Daily Attendance (ADA) rate in order to meet our budget and help our students improve their academic performances when there are present in school. This is still our goal for 2023-24. Our attendance was hit hard in the past few years with so many students out due to COVID-19, other illnesses or close contact with COVID-19. We anticipate this will bring about a lower score in this category when the Dashboard is next updated. This continues to be a focus goal for us.

Aside from the Chronic Absenteeism metric, we have NO scores in the bottom of any category with "All Students". Under English Language Arts and Mathematics, the subgroup of Students with Disabilities scored LOW, even though the category as a whole scored HIGH and MEDIUM respectively. OCS will be working on increasing the results for our Students with Disabilities as we continue to bridge the gap from the pandemic.

OCS wants to continue to work with all subgroups to improve and increase ELA and Math scores. We will be reviewing and analyzing in more depth our internal assessment data. We will continue to employ a math and ELA Interventionist next year. Their assistance and our teachers' ability to continue working more closely with the Online Instruction portion of i-Ready will help our students see growth in ELA and math.

LCAP Highlights

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

OCS's plan is to effectively meet the ESSA Requirements in alignment with the LCAP and other federal, state and local programs. The plans included in the LCAP address these requirements compliant to include focusing on three goals:
1) OCS will maintain a positive school culture where stakeholder participation is encouraged and valued,
2) All students will have access to an academically rigorous, social-emotionally focused, Common Core State Standards aligned educational program taught by highly qualified and appropriately credentialed teaching staff; and,
3) OCS will use various tools and resources to monitor and support student learning and growth.

The identification of the process for evaluating and monitoring the implementation of the LCAP and the progress toward accomplishing the established goals will include discussing the actions and services with the use of supplemental funds at the school level through the School Site Council. The School Site Council will meet four times per year to inform the process. Parents, classified staff, certificated staff, and an administrator will make up the council. The number of parents will exceed or be equal to the number of total staff members. The council will discuss academic performance, supplemental services, and areas to make improvements with Title funds as part of the School Plan included in the LCAP conversations at the meeting in the fall and at the meeting in the spring.

The staff, students, and parents will also participate in an annual survey, which provides feedback on the goals and services. The staff and administrators will actively participate in the decision-making process throughout the year and during various Critical Friends Group meetings. The decisions will take into account the needs of OCS based on student achievement data to include SBAC, ELPAC, i-Ready benchmark assessments, cumulative assessments, attendance and student demographic data to include the significant subgroups of SED (socioeconomically disadvantaged), SWD (students with disabilities or our special education population), Latinx, and White students. This student achievement data and student demographic data will be used as a basis for making decisions about the use of supplemental federal funds and the development of policies on basic core services.

Each goal includes actions and services that address the needs of all students and significant subgroups, which include evidence-based strategies that provide opportunities for all students, methods and instructional strategies. The LCAP 2021-24 was developed with input from key stakeholders including parents/guardians, staff, students, and community members. The stakeholders agreed that OCS develop three new goals in order to address the specific areas where growth is needed. The goals also address the eight State priorities, which are: 1) Student Achievement, 2) Student Engagement, 3) Student Outcomes, 4) School Climate, 5) Parent Involvement, 6) Basic Services, 7) Implementation of State Standards, and 8) Course Access.

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.

Not Applicable - Our Community School was not identified 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 - Our Community School was not identified for CSI.

Monitoring and Evaluating Effectiveness

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

Not Applicable - Our Community School was not identified for CSI.

Engaging Educational Partners

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

The process of how OCS engaged stakeholders for input before finalizing the LCAP included the following:
Various surveys and check-ins with teachers, staff, parents/guardians, students, and board members influenced this plan. This year, OCS conducted a survey as part of our WASC self-study mid-year. This was helpful to see the concerns of parents, staff, teachers, and students. It also shared a lot of what OCS is doing right.

Annually a specific LCAP survey asks families and staff to rank which state priorities OCS should focus on in the coming year. The order of importance for families is #1 academic program, #2 positive school climate, #3 staffing, #4 student engagement, #5 student achievement, #6 safe facilities, #7 curriculum, #8 technology, #9 parent involvement, and #10 chronic absenteeism/truancies. It is not surprising that some of the top items received many votes, as we have discussed as a school, issues with staffing this year and the need to continually improve the school climate. After various conversations with our Board and Finance Committee, chronic absenteeism/truancies would rank quite high for our board.

Administration reviewed our progress on our current LCAP goals and actions monthly with our Board throughout the year.

Consultation with LAUSD SELPA, Charter Operations Programs.

Following the stakeholder surveys and discussions, the administrative team analyzed the feedback in order to include salient points in the LCAP. The most important areas of priority were connected to the overall academic program and positive school climate. We will work on these items through professional development, student social emotional health and well-being, and opportunities for stakeholders to play a more active role in creating a maintaining OCS's positive school climate. For 2023-24, we realize that bringing on a new principal will allow for opportunities to rebuild and continue to make progress on our LCAP goals.

The LCAP was approved on:

A summary of the feedback provided by specific educational partners.

Many parents requested that the school include more art in the classroom, an improved music program, and more enrichment programs after school. Parents have also requested more extra-curricular activities and more specials through the family surveys. OCS did have one enrichment program after school this year, which was the film class for students in grades 3-8. OCS plans to offer more enrichment options next year.

Teachers and staff have requested an improved professional development program that will help them improve their utilization of our curricula, improve teaching writing and math, and social justice themes.

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

OCS will continue to look ahead and focus on continual improvement of school culture, as is requested in both the families and staff. This will be seen in the programming of parent education opportunities, more critical friends group sessions with staff, and more community events and opportunities to gather together in community.

OCS did not come through with the promise of adding art classes to the school day. We have music, technology, PE and 6 separate recess and lunch schedules. In 2023-24, art classes will be offered as either during the regular school day or in the form of enrichment classes. This will at least be a start if having more structured art classes back at OCS.

OCS administration reflected on the input and was grateful for the opportunity to collaborate on the LCAP and the process of developing the LCAP so that OCS can hone in on the goals and actions that are the most important for the students as measured by the stakeholders.

Goals and Actions

Goal

Goal #	Description
1	OCS will maintain a positive school culture where stakeholder participation is encouraged and valued.

An explanation of why the LEA has developed this goal.

The feedback from all stakeholders, especially teachers, staff, and parents indicated the need to prioritize meaningful stakeholder participation in OCS's school culture. Returning to campus after a unique pandemic year will be positive and productive with all voices involved. There are additional opportunities for communication and collaboration that OCS is encouraged to create and present to all stakeholders and community members.

Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Staff Survey Responses	The survey in December 2021 will set the baseline metric for stakeholder participation.	Will complete over summer	97% completion		Increase of 3% above Year 3 outcome
Family Survey	The survey in May 2022 will set the baseline metric for stakeholder participation.	101 family responses, 33.67%	143 family responses, 47.67%		Increase of 3% above Year 3 outcome
# of Volunteers	Data from 2021-22 school year will set the baseline for this metric.	34 volunteers	148 volunteers		Increase of 3% above Year 3 outcome
% of Parents using ParentSquare regularly	Data from start of 2021-22 school year	71% parent interaction (comments, appreciations, forms	70% parent interaction There are 518 registered parents on		Increase of 2% above Year 3 outcome

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
	will set the baseline for this metric.	completed, volunteered, RSVPs, and payments)	Parentsquare which accounts for multiple parents. There are 99.8% of the parents contactable through Parentsquare.		
Attendance Reports for P1 and P2	2021-22 reports will be the baseline for this metric	92%	92.51%		Increase of 2% above Year 3 outcome
Suspension Data from the CA School Dashboard	2021 data will be the baseline for this metric	NA	0.5%		Decrease by 1% from Year 3 Outcome
Chronic Absenteeism Data from the CA School Dashboard	2021 data will be the baseline for this metric	NA	20.5%		Decrease by 1% from Year 3 Outcome
Middle School Dropout Rate			Added in year 2 - baseline at 0%		0% maintained at Year 3 Outcome
Facility Inspection Tool			Added in year 2 - baseline at 95% Exemplary		Increase by 1% above Year 3 Outcome
Parental Participation in programs for unduplicated pupils (UDPs)			Added in year 2 - baseline 2023-24 will set the baseline for this metric.		Increase by2% above Year 3 Outcome

Actions

Action #	Title	Description	Total Funds	Contributing
1.1	Safe and Maintained Campus for All	OCS will continue to maintain the campus at a level of excellence, which allows all students, staff, parents, and guests to have a safe, positive, enriching experience while on campus.	$68,005.00	No

Action #	Title	Description	Total Funds	Contributing
1.2	Clean Campus for All	OCS will ensure a safe and clean campus for all, especially in this era of COVID-19.	$110,000.00	No
1.3	Increased Attendance	OCS will continue to encourage and focus on improving daily attendance of all students in order to decrease truancies and chronic absenteeism by directly communicating with families daily via telephone. This personalized communication will also assist in ensuring that families are welcome on campus to volunteer or attend events.	$54,440.00	No
1.4	Parent/Guardian Communication System	OCS will continue to use a parent communication system/app to share newsletters, informational posts, messaging ability for parents and staff, integrated school calendar.	$2,500.00	Yes
1.5	Campus Check-in System	OCS will use a check-in system to ensure safety on campus as well as be able to track parent volunteer hours.	$125.00	No
1.6	Positive Behavior Intervention and Support System	OCS will continue using a system of positive behavioral interventions and supports to reduce suspensions and prevent expulsions.		No
1.7	Stakeholder Opportunities for Information and Connection	OCS will continue to have opportunities for families to connect directly with administration at nightly events that share information and allow for questions (i.e Campus Update Q&A, Admin Office Hours, etc.) as well as encourage families to attend Parent Education Nights hosted by OCS or other partner schools.	$500.00	No

Goal Analysis [2022-23]

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

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

There are no substantive differences in planned actions nor actual implementation of these actions from 2022-2023 to the 2023-2024 school year. OCS will continue to use the same actions and implementation of such actions for 2023-2024.

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 was no substantial material difference between the budgeted expenditures and the estimated actual expenditures for any actions under this goal.

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

It was essential to provide our community of students and staff a clean, safe, and well-maintained campus. We wanted all to know that cleanliness and maintenance of facilities would not be an issue for them. This helped make progress towards the goal. We opened up the campus much more this year by having more community events and volunteers on campus. Our hope is that as we continue to expand and open up the campus, we will be able to do even more with 1.4, 1.5, and 1.7 next year. While we struggled with attendance more than anticipated, we knew that having community events and activities on campus for students helped maintain 1.3 and assist in the growth of our positive culture at OCS.

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

There are no changes planned to this goal, outcomes, or actions. There are additional metrics added to help measure the success of this goal. These metrics are Middle School Dropout Rate, Facility Inspection Tool, and Parental Participation in programs for unduplicated pupils (UDPs).

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

Goals and Actions

Goal

Goal #	Description
2	All students will have access to an academically rigorous, social-emotionally focused, Common Core State Standards aligned educational program taught by highly qualified and appropriately credentialed teaching staff.

An explanation of why the LEA has developed this goal.

Based on the local assessment data, stakeholder consultation, and examination of data, OCS developed this goal to increase student achievement in ELA and Math on the SBAC and Science on the CAST test; select and utilize a new school-wide verified assessment program which will inform teachers and administration of student's academic needs; and ensure the continuation of a whole child approach to educational offerings including an increased focus on social-emotional learning.

Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Student Survey Satisfaction Responses	Student survey for 2021-22 will be the baseline for this metric	Will complete next year	88%		Increase of 3% above Year 3 outcome
ELA CAASPP Scores	2021 ELA scores on CA School Dashboard will be the baseline for this metric	61.92% Met or Exceeded	64.76% Met or Exceeded		Increase of 2% above Year 3 outcome
Math CAASPP Scores	2021 Math scores on CA School Dashboard will be the baseline for this metric	45.95% Met or Exceeded	53.28% Met or Exceeded		Increase of 2% above Year 3 outcome
New Internal Verified Assessment Program Results - i-Ready Math	Use the 2021-22 school year to acquire such program	69% on grade level or above	61% on grade level or above		Increase of 3% above Year 3 outcome

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
New Internal Verified Assessment Program Results - i-Ready ELA	Use the 2021-22 school year to acquire such program	62% on grade level or above	67% on grade level or above		Increase of 3% above Year 3 outcome
Reclassification Rate	Use the 2020-21 reclassification rate as the baseline for this metric	12% RFEP rate	15% RFEP Rate		Increase of 3% above Year 3 outcome
Percentage of English Learners who progress in English proficiency (as measured by ELPAC)	Use the 2020-21 ELPAC proficiency rate as the baseline for this metric	18.18% proficiency rate	21.43% proficiency rate		Increase of 3% above Year 3 outcome
California Science Test (CAST)	Use the 2020-21 CAST results will be the baseline for this metric	40.22% Met or Exceeded	53.49% Met or Exceeded		Increase of 3% above Year 3 outcome

Actions

Action #	Title	Description	Total Funds	Contributing
2.1	Qualified, credentialed teaching staff	OCS will hire qualified and credentialed classroom teaching staff.	$2,224,202.00	No
2.2	Professional Development	Engaging and Informative Professional Development focusing on advancing expertise of curriculum, standards-based learning, and equity in the classroom.	$10,200.00	No
2.3	Educational Programming	Educational programming: Online and print curriculum for English Language Arts, Mathematics, Social Studies, and Science.	$29,524.00	No

Action #	Title	Description	Total Funds	Contributing
2.4	Individual technological devices	Each student will have access to a personal technological device that they can use at school and home in order to access online core and supplemental curriculum.	$20,000.00	Yes
2.5	Responsive Classroom training and professional development	Responsive Classroom training and professional development for classroom teachers. This will allow OCS to continue to use the tenets of Responsive Classroom school-wide with all students.	$6,000.00	No
2.6	Counselor for conflict resolution and SEL	All students will have access to a full-time on-site counselor to assist with conflict resolution, SEL, and behavior management	$102,248.00	No
2.7	Music Program	All students in grades TK-6th and 7th-8th grade electives will have access to a weekly music program that is specially designed to correspond to the OCS's academic curriculum	$40,000.00	No
2.8	Comprehensive Sex Education Program	Students in grades 5-8 will have opportunities to learn developmentally-appropriate comprehensive sex education	$7,500.00	No
2.9	Technology Program	All students in grades TK-6th and 7th-8th electives will have access to a technology program to learn and improve on 21st century skills	$44,000.00	No
2.10	Art Program	All students in grades TK-6th and 7th-8th electives will have access to an art program	$20,000.00	No
2.11	Mindfulness/SEL Program	All students will have the opportunity to improve SEL and mindfulness through working with various professionals on our Mental Health team. In 2023-24, OCS will have 2 counseling interns and one additional	$0.00	No

Action #	Title	Description	Total Funds	Contributing
		part-time counselor on campus to work directly with students with need.		
2.12	Paraprofessional Support for General and Special Education	All students will receive paraprofessional support in the classroom to address learning gaps, dive deeper for enriched learning, and meet the needs of students with disabilities	$524,273.00	No
2.13	Credential records maintained for teachers	OCS will maintain records for all credentialed teaching assignments (SPED, multiple subject, and single subject) to manage current credential status, TB and Department of Justice status and all teacher training requirements.	$25,650.00	No
2.14	Online platforms/apps for learning and teaching	All students and teachers will have access to various technology platforms to assist in providing enriching academic experiences while learning online via devices.	$5,200.00	No

Goal Analysis [2022-23]

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

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

There are two substantive differences in planned actions and actual implementation of actions is in 2.10 The Art Program and 2.11 Mindfulness Program. In 2.10, separate art classes did not happen at OCS this year due to a large number of other weekly special classes: Music, Technology, PE coupled with executing 3 recess and lunch periods daily. This goal will remain for 2023-24 as the intention is to art classes either during the school day or as enrichment classes. In 2.11, OCS will not have a mindfulness facilitator next year, but we will build out our SEL team. Through a federal grant, OCS will have 2 additional counseling interns and an additional part-time counselor on campus to work with students who have need.

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 was no substantial material difference between the budgeted expenditures and the estimated actual expenditures for any actions under this goal.

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

These 14 actions were very effective in making progress towards this goal. In general, this goal focuses on the academic and social-emotional health of our students. Each and every one of these actions helps us get to the place where we can move the needle on this goal.
2.1 Qualified Credentialed teaching staff - our teachers are highly qualified and most effective in what they do. Their continued work daily helps us improve and make progress in this goal.
2.2 Professional Development - this is essential towards the growth and progress of our teachers and staff. This year, we also used this action to help us heal as a staff as we listened to each other on ways to make improvements.
2.3 Educational Programming - It is essential that we have quality standards-based curriculum and resources for our teachers to use to facilitate learning in the classroom.
2.4 Individual Technological Devices - allow our students to have 1-1 technology and to learn how to access technology in unique ways while becoming 21st century learners.
2.5 Responsive Classroom training - this is a core action for OCS to help provide all new teachers quality training on a program that is so vital to our culture and to the improvement of student learning.
2.6 SEL Counseling - this was especially important as we returned to campus from the pandemic. This counseling was individualize, small group, and weekly SEL classes.
2.7 Music Program - this is a long standing special class at OCS. Music allows the students to improve their interest and skill for music, but it also helps improve memory and other skills essential in their general education classes.
2.8 Comprehensive Sex Education program - this year this program expanded to 4th-8th graders as well as connecting with teachers and staff on ways to work together to communicate with our students.
2.9 Technology Program - students learn coding and robotics, and more from our technology vendor who teaches weekly classes.
2.11 Mindfulness/SEL Program - this year our mindfulness facilitator got sick and left the school early in the school year. Next year, we will be offering various mental health professionals on campus to work with the students funded from a federal grant.
2.12 Paraprofessional Support for General and Special Education - This assistance is essential for students to have extra assistance in the classroom.
2.13 Credentialed records maintained - this is important to ensure that all of our staff is appropriately qualified for their position. Having the right people in the job can make all of the difference for our students' learning.
2.14 Online platforms/Apps - these are an essential supplement to the main curriculum.

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

There are no changes made to the planned goal, desired outcomes, or actions for the coming year. There are two additional metrics added this year to help evaluate growth and progress of this goal. Those metrics are the Percentage of English Learners who progress in English proficiency (as measured by ELPAC) and the California Science Test (CAST).

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

Goals and Actions

Goal

Goal #	Description
3	OCS will use various tools and resources to monitor and support student learning and growth.

An explanation of why the LEA has developed this goal.

Returning to a full school year after an unusual pandemic year means that OCS needs to reinforce its ability to meet our student's needs. Stakeholder input and analysis of student academic data encourages OCS to provide research-based intervention programs to ensure student academic achievement. OCS teachers have also determined a move to Standards Based Learning, which will offer a unique approach to education. The importance of this goal is to show that all students' needs matter and should be met.

Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Acadience scores	2020-21 results will be used as baseline for this metric	76% At or Above Final Benchmark	67.9% At or Above Final Benchmark		Increase 3% above the Year 3 Outcome
Reclassification Rate	Use the 2020-21 reclassification rate as the baseline for this metric	12% RFEP Rate	15% RFEP Rate		Increase 3% above the Year 3 Outcome
i-Ready Math Benchmark Assessment Results	Use the 2021-22 scores as the baseline for this metric	69% on grade level or above	61% on grade level or above		Increase 3% above the Year 3 Outcome
i-Ready ELA Benchmark Assessment Results	Use the 2021-22 scores as the baseline for this metric	62% on grade level or above	67% on grade level or above		Increase 3% above the Year 3 Outcome
ELA CAASPP Scores for subgroups	2021 ELA scores on CA School Dashboard will be the baseline for this metric	61.92% Met or Exceeded	67.46% Met or Exceeded		Increase 2% above the Year 3 Outcome

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Math CAASPP Scores for subgroups	2021 Math scores on CA School Dashboard will be the baseline for this metric	45.95% Met or Exceeded	53.28% Met or Exceeded		Increase 2% above the Year 3 Outcome
Staff Survey responses	The survey in December 2021 will set the baseline metric for Standards Based Learning/Grading.	Will complete in summer	97% completion rate		Increase 3% above the Year 3 Outcome
California Science Test (CAST)	Use the 2021-22 scores as the baseline for this metric.	40.22% Met or Exceeded	53.49% Met or Exceeded		Increase 3% above the Year 3 Outcome

Actions

Action #	Title	Description	Total Funds	Contributing
3.1	Supplemental Curriculum	Supplemental Curriculum to meet our students' varied needs	$20,289.00	Yes
3.2	Assessment Program	Acquire a new California Department of Education approved assessment program that results in verified data to assess student growth	$18,550.00	Yes
3.3	Professional Development for Assessment Program	Professional Development for the new assessment program	$3,000.00	Yes
3.4	Intervention Specialists	Intervention Specialist will be available to work with all students who have a need to improve learning of English Language Arts (ELA), English Language Development (ELD) and Mathematics standards.	$135,035.00	Yes

Action #	Title	Description	Total Funds	Contributing
3.5	Paraprofessional Support and Assistance for Intervention	Paraprofessional support for intervention needs	$93,665.00	Yes
3.6	SIS System	Aeries SIS system which allows staff to track and monitor student growth and standards based learning	$10,000.00	Yes

Goal Analysis [2022-23]

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

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

There are no substantive differences in planned actions nor in actual implementation of these actions for next year.

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 was no substantial material difference between the budgeted expenditures and the estimated actual expenditures for any actions under this goal.

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

All of these actions were effective in making progress towards this goal. In general, this goal focuses on the academic progress of our students who are struggling more academically. Each and every one of these actions helps us get to the place where we can move the needle on this goal.
3.1 Supplemental Curriculum - It is essential that the students work with differing curriculum for assistance so that it is tailored to their needs.
3.2 Assessment Program - this year i-Ready was a game-changer. Our teachers now have a benchmark assessment program to use to help measure the growth of our students throughout the year and be able to identify areas where more assistance is needed. We also added the Online Instruction part of the program which allows students to practice at their academic level.
3.3 Professional Development for Assessment Program - training on how to use this new program was essential.
3.4 Intervention Specialist - our ELA interventionist is able to work with English Learners and other general education tier 2 students to help them improve their academic progress. Adding a Math Interventionist this year allowed students to get the support they need in Math as well as ELA.

3.5 Paraprofessional Support and Assistance for Intervention - this additional support was needed to help the interventionist and resource teachers work with students with the highest need.

3.6 SIS system - this system holds it all together in terms of data points and communication which will aid the school's administration and the teachers in connecting with families about their child's progress.

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

There are no changes to the planned goals, desired outcomes, or actions for the coming year. There are two changes to the metrics. One is a swap out from the IXL results metric to the i-Ready Benchmark results metric. Previously, we were planning on tracking IXL scores. Unfortunately, fewer and fewer teachers are using it with fidelity as it is quite time consuming to assign the proper work to a student. By switching to the Online Instruction program for i-Ready, it is directly linked to the i -Ready Assessments. Teachers will be able to see direct improvement.

Also, we added the California Science Test (CAST) to the list of metrics that measure progress on this goal.

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

Goals and Actions

Goal

Goal #	Description
4	

An explanation of why the LEA has developed this goal.

Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24

Actions

Action #	Title	Description	Total Funds	Contributing

Goal Analysis [2022-23]

An analysis of how this goal was carried out in the previous year.
A description of any substantive differences in planned actions and actual implementation of these actions.

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.

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

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.

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

Goals and Actions

Goal

Goal #	Description
5	

An explanation of why the LEA has developed this goal.

Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24

Actions

Action #	Title	Description	Total Funds	Contributing

Goal Analysis [2022-23]

An analysis of how this goal was carried out in the previous year.
A description of any substantive differences in planned actions and actual implementation of these actions.

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.

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

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.

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

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

Projected LCFF Supplemental and/or Concentration Grants	Projected Additional LCFF Concentration Grant (15 percent)
$220,487	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
4.94%	0.00%	$0.00	4.94%

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.

In the development of each action provided to OCS LEA-wide, the needs of foster youth, homeless youth, English Learners, and socioeconomically disadvantaged students were considered first as each action was analyzed to determine if the focus was specifically for these students or if these students should be prioritized to receive the services prior to all other students receiving the services. The LCFF regulations dictate that OCS provides increased and improved services for these students that are above and beyond services provided to all students during the school year. With this plan, the LCAP 2021-24 estimated the amount of supplemental grant funding to be $220,487 which is proportionate 4.94% to increase or improve services.

Additional information about the services is included in the Goal sections.

The contributing action titles are:

Goal 1, Action 4 – Parent/Guardian Communication System

Goal 2, Action 4 – Individual Technological Devices

Goal 3, Action 1 – Supplemental Curriculum

Goal 3, Action 2 – Assessment Program

Goal 3, Action 3 – Professional Development for Assessment Program

Goal 3, Action 4 – Intervention Specialists

Goal 3, Action 5 – Paraprofessional Support and Assistance for Intervention

Goal 3, Action 6 – SIS System

Using the calculation tool provided by the state, OCS has calculated that it will receive $220,487 in Supplemental funding under the Local Control Funding Formula (LCFF). The proportionality percentage to increase or improve services has been calculated at 4.94%. OCS has demonstrated that it has met the 4.94% proportionality percentage by planning to expend all the supplemental funds on actions or services for foster youth, homeless youth, socioeconomically disadvantaged students, English learners, and re-designated fluent English proficient students.

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

Minimum Proportionality Percentage (MPP) will be 4.94%. The Supplemental funds, actions, and services provide additional layers of service for foster youth, homeless youth, socioeconomically disadvantaged students, English learners, and re-designated fluent English proficient students by providing additional support and training for our Intervention Specialists and paraprofessionals specifically designed to focus on the needs of the unduplicated student groups, intervention and enrichment activities and resources for these students, and additional personnel to support the continued and regular progress of students. These supplemental funds are critical for OCS to increase its support systems. This percentage serves as the benchmark with which OCS will measure this plan to increase or improve services to unduplicated pupils as compared to services provided to all pupils. Through the goals set in the LCAP, OCS believes sufficient services will be provided to meet or exceed the mandated minimum percentage.

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.

This is not applicable to Our Community School.

Staff-to-student ratios by type of school and concentration of unduplicated students	Schools with a student concentration of 55 percent or less	Schools with a student concentration of greater than 55 percent
Staff-to-student ratio of classified staff providing direct services to students	1:17	
Staff-to-student ratio of certificated staff providing direct services to students	1:21	

2023-24 Total Expenditures Table

Totals	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds	Total Personnel	Total Non-personnel
Totals	$2,924,238.00	$233,873.00		$416,795.00	$3,574,906.00	$3,339,335.00	$235,571.00

Goal	Action #	Action Title	Student Group(s)	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds
1	1.1	Safe and Maintained Campus for All	All	$68,005.00				$68,005.00
1	1.2	Clean Campus for All	All	$110,000.00				$110,000.00
1	1.3	Increased Attendance	All	$54,440.00				$54,440.00
1	1.4	Parent/Guardian Communication System	English Learners Foster Youth Low Income	$2,500.00				$2,500.00
1	1.5	Campus Check-in System	All	$125.00				$125.00
1	1.6	Positive Behavior Intervention and Support System	All					
1	1.7	Stakeholder Opportunities for Information and Connection	All	$500.00				$500.00
2	2.1	Qualified, credentialed teaching staff	All	$2,224,202.00				$2,224,202.00
2	2.2	Professional Development	All	$711.00			$9,489.00	$10,200.00
2	2.3	Educational Programming	All	$29,524.00				$29,524.00
2	2.4	Individual technological devices	English Learners Foster Youth Low Income				$20,000.00	$20,000.00
2	2.5	Responsive Classroom training	All	$6,000.00				$6,000.00

Goal	Action #	Action Title	Student Group(s)	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds
		and professional development						
2	2.6	Counselor for conflict resolution and SEL	All				$102,248.00	$102,248.00
2	2.7	Music Program	All	$40,000.00				$40,000.00
2	2.8	Comprehensive Sex Education Program	All	$7,500.00				$7,500.00
2	2.9	Technology Program	All		$34,000.00		$10,000.00	$44,000.00
2	2.10	Art Program	All		$20,000.00			$20,000.00
2	2.11	Mindfulness/SEL Program	All				$0.00	$0.00
2	2.12	Paraprofessional Support for General and Special Education	All Students with Disabilities	$113,850.00	$179,873.00		$230,550.00	$524,273.00
2	2.13	Credential records maintained for teachers	All	$25,650.00				$25,650.00
2	2.14	Online platforms/apps for learning and teaching	All	$5,200.00				$5,200.00
3	3.1	Supplemental Curriculum	English Learners Foster Youth Low Income	$20,289.00				$20,289.00
3	3.2	Assessment Program	English Learners Foster Youth Low Income	$18,550.00				$18,550.00
3	3.3	Professional Development for Assessment Program	English Learners Foster Youth Low Income	$3,000.00				$3,000.00
3	3.4	Intervention Specialists	English Learners Foster Youth Low Income	$90,527.00			$44,508.00	$135,035.00
3	3.5	Paraprofessional Support and Assistance for Intervention	English Learners Foster Youth Low Income	$93,665.00				$93,665.00
3	3.6	SIS System	English Learners Foster Youth Low Income	$10,000.00				$10,000.00

2023-24 Contributing Actions Table

1. Projected LCFF Base Grant	2. Projected LCFF Supplemental and/or Concentration Grants	3. Projected Percentage to Increase or Improve Services for the Coming School Year (2 divided by 1)	LCFF Carryover — Percentage (Percentage from Prior Year)	Total Percentage to Increase or Improve Services for the Coming School Year (3 + Carryover %)	4. Total Planned Contributing Expenditures (LCFF Funds)	5. Total Planned Percentage of Improved Services (%)	Planned Percentage to Increase or Improve Services for the Coming School Year (4 divided by 1, plus 5)	Totals by Type	Total LCFF Funds
$4,463,520	$220,487	4.94%	0.00%	4.94%	$238,531.00	0.00%	5.34 %	**Total:**	$238,531.00
								LEA-wide Total:	$238,531.00
								Limited Total:	$0.00
								Schoolwide Total:	$0.00

Goal	Action #	Action Title	Contributing to Increased or Improved Services?	Scope	Unduplicated Student Group(s)	Location	Planned Expenditures for Contributing Actions (LCFF Funds)	Planned Percentage of Improved Services (%)
1	1.4	Parent/Guardian Communication System	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	$2,500.00	
2	2.4	Individual technological devices	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools		
3	3.1	Supplemental Curriculum	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	$20,289.00	
3	3.2	Assessment Program	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	$18,550.00	
3	3.3	Professional Development for Assessment Program	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	$3,000.00	
3	3.4	Intervention Specialists	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	$90,527.00	

Goal	Action #	Action Title	Contributing to Increased or Improved Services?	Scope	Unduplicated Student Group(s)	Location	Planned Expenditures for Contributing Actions (LCFF Funds)	Planned Percentage of Improved Services (%)
3	3.5	Paraprofessional Support and Assistance for Intervention	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	$93,665.00	
3	3.6	SIS System	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	$10,000.00	

2022-23 Annual Update Table

Totals	Last Year's Total Planned Expenditures (Total Funds)	Total Estimated Expenditures (Total Funds)
Totals	$3,200,514.00	$2,959,775.00

Last Year's Goal #	Last Year's Action #	Prior Action/Service Title	Contributed to Increased or Improved Services?	Last Year's Planned Expenditures (Total Funds)	Estimated Actual Expenditures (Input Total Funds)
1	1.1	Safe and Maintained Campus for All	No	$59,826.00	$59,826.00
1	1.2	Clean Campus for All	No	$117,487.00	$129,252
1	1.3	Increased Attendance	No	$51,168.00	$51,168.00
1	1.4	Parent/Guardian Communication System	Yes	$2,500.00	$2,500.00
1	1.5	Campus Check-in System	No	$125.00	$125.00
1	1.6	Positive Behavior Intervention and Support System	No		
1	1.7	Stakeholder Opportunities for Information and Connection	No	$500.00	$0
2	2.1	Qualified, credentialed teaching staff	No	$1,821,514.00	$1,695,136
2	2.2	Professional Development	No	$12,000.00	$14,000
2	2.3	Educational Programming	No	$43,086.00	$43,086.00

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)
2	2.4	Individual technological devices	Yes	$20,000.00	$22,009
2	2.5	Responsive Classroom training and professional development	No	$6,000.00	$1,500
2	2.6	Counselor for conflict resolution and SEL	No	$90,000.00	$90,000.00
2	2.7	Music Program	No	$40,000.00	$38,000
2	2.8	Comprehensive Sex Education Program	No	$8,000.00	$3,780.00
2	2.9	Technology Program	No	$30,000.00	$44,000.00
2	2.10	Art Program	No	$20,000.00	$0.00
2	2.11	Mindfulness Program	No	$37,050.00	$2,000
2	2.12	Paraprofessional Support for General and Special Education	No	$463,410.00	$400,000
2	2.13	Credential records maintained for teachers	No	$46,176.00	$46,176.00
2	2.14	Online platforms/apps for learning and teaching	No	$5,200.00	$5,200.00
3	3.1	Supplemental Curriculum	Yes	$14,000.00	$14,000.00
3	3.2	Assessment Program	Yes	$9,000.00	$18,500

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)
3	3.3	Professional Development for Assessment Program	Yes	$3,000.00	$3,450
3	3.4	Intervention Specialists	Yes	$102,144.00	$78,192
3	3.5	Paraprofessional Support and Assistance for Intervention	Yes	$188,328.00	$189,375
3	3.6	SIS System	Yes	$10,000.00	$8,500

2022-23 Contributing Actions Annual Update Table

6. Estimated LCFF Supplemental and/or Concentration Grants (Input Dollar Amount)	4. Total Planned Contributing Expenditures (LCFF Funds)	7. Total Estimated Expenditures for Contributing Actions (LCFF Funds)	Difference Between Planned and Estimated Expenditures for Contributing Actions (Subtract 7 from 4)	5. Total Planned Percentage of Improved Services (%)	8. Total Estimated Percentage of Improved Services (%)	Difference Between Planned and Estimated Percentage of Improved Services (Subtract 5 from 8)
$194,039.00	$209,272.00	$200,334.00	$8,938.00	0.00%	0.00%	0.00%

Last Year's Goal #	Last Year's Action #	Prior Action/Service Title	Contributing to Increased or Improved Services?	Last Year's Planned Expenditures for Contributing Actions (LCFF Funds)	Estimated Actual Expenditures for Contributing Actions (Input LCFF Funds)	Planned Percentage of Improved Services	Estimated Actual Percentage of Improved Services (Input Percentage)
1	1.4	Parent/Guardian Communication System	Yes	$2,500.00	$2,500.00		
2	2.4	Individual technological devices	Yes				
3	3.1	Supplemental Curriculum	Yes	$14,000.00	$14,000.00		
3	3.2	Assessment Program	Yes	$9,000.00	$18,500.00		
3	3.3	Professional Development for Assessment Program	Yes	$3,000.00	$3,450.00		
3	3.4	Intervention Specialists	Yes	$51,072.00	$33,684.00		
3	3.5	Paraprofessional Support and Assistance for Intervention	Yes	$119,700.00	$119,700.00		
3	3.6	SIS System	Yes	$10,000.00	$8,500		

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)
$3,655,521	$194,039.00	0	5.31%	$200,334.00	0.00%	5.48%	$0.00	0.00%

Instructions

[Plan Summary](#)

[Engaging Educational Partners](#)

[Goals and Actions](#)

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

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

Introduction and Instructions

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

Plan Summary
Purpose

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

Requirements and Instructions

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

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

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

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

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

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

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

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

Engaging Educational Partners

Purpose

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

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

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

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

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

Requirements and Instructions

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

Goals and Actions

Purpose

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

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

Requirements and Instructions

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

Complete the table as follows:

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

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

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

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

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

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

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

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

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

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

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

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

Goal Analysis:

Enter the LCAP Year.

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

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

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

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

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

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

Purpose

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

Requirements and Instructions

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

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

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

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

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

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

Required Descriptions:

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

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

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

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

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

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

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

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

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

> After assessing the needs, conditions, and circumstances of our low-income students, we learned that the attendance rate of our low-income students is 7 percent lower than the attendance rate for all students. (Needs, Conditions, Circumstances [Principally Directed])
>
> In order to address this condition of our low-income students, we will develop and implement a new attendance program that is designed to address some of the major causes of absenteeism, including lack of reliable transportation and food, as well as a school climate that does not emphasize the importance of attendance. Goal N, Actions X, Y, and Z provide additional transportation and nutritional resources as well as a districtwide educational campaign on the benefits of high attendance rates. (Contributing Action[s])
>
> These actions are being provided on an LEA-wide basis and we expect/hope that all students with less than a 100 percent attendance rate will benefit. However, because of the significantly lower attendance rate of low-income students, and because the actions meet needs most associated with the chronic stresses and experiences of a socio-economically disadvantaged status, we expect that the attendance rate for our low-income students will increase significantly more than the average attendance rate of all other students. (Measurable Outcomes [Effective In])

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

For School Districts Only:

Actions Provided on an LEA-Wide Basis:

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

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

Actions Provided on a Schoolwide Basis:

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

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

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

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

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

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

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

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

Provide the following descriptions, as applicable to the LEA:

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

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

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

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

Complete the table as follows:

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

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

Action Tables

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

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

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

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

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

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

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

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

Data Entry Table

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

  o **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.

  o 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)

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

- 5. Total Planned Percentage of Improved Services

    o This percentage is the total of the Planned Percentage of Improved Services column

- Planned Percentage to Increase or Improve Services for the coming school year (4 divided by 1, plus 5)

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

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

- 6. Estimated Actual LCFF Supplemental and Concentration Grants

    o This is the total amount of LCFF supplemental and concentration grants the LEA estimates it will actually receive based on of the number and concentration of unduplicated students in the current school year.

- 4. Total Planned Contributing Expenditures (LCFF Funds)

    o This amount is the total of the Last Year's Planned Expenditures for Contributing Actions (LCFF Funds)

- 7. Total Estimated Actual Expenditures for Contributing Actions

  o This amount is the total of the Estimated Actual Expenditures for Contributing Actions (LCFF Funds)

- Difference Between Planned and Estimated Actual Expenditures for Contributing Actions (Subtract 7 from 4)

  o This amount is the Total Estimated Actual Expenditures for Contributing Actions (7) subtracted from the Total Planned Contributing Expenditures (4)

- 5. Total Planned Percentage of Improved Services (%)

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

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

  o This amount is the total of the Estimated Actual Percentage of Improved Services column

- Difference Between Planned and Estimated Actual Percentage of Improved Services (Subtract 5 from 8)

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

LCFF Carryover Table

- 10. Total Percentage to Increase or Improve Services for the Current School Year (6 divided by 9 + Carryover %)

  o This percentage is the Estimated Actual LCFF Supplemental and/or Concentration Grants (6) divided by the Estimated Actual LCFF Base Grant (9) plus the LCFF Carryover – Percentage from the prior year.

- 11. Estimated Actual Percentage of Increased or Improved Services (7 divided by 9, plus 8)

  o This percentage is the Total Estimated Actual Expenditures for Contributing Actions (7) divided by the LCFF Funding (9), then converting the quotient to a percentage and adding the Total Estimated Actual Percentage of Improved Services (8).

- 12. LCFF Carryover — Dollar Amount LCFF Carryover (Subtract 11 from 10 and multiply by 9)

  o If the Estimated Actual Percentage of Increased or Improved Services (11) is less than the Estimated Actual Percentage to Increase or Improve Services (10), the LEA is required to carry over LCFF funds.

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

- 13. LCFF Carryover — Percentage (12 divided by 9)

  - 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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