

# LCFF Budget Overview for Parents

Local Educational Agency (LEA) Name: River Islands High School

CDS Code: 39 77388 0141242

School Year: 2023-24

LEA contact information:

Brenda L. Scholl

Executive Director

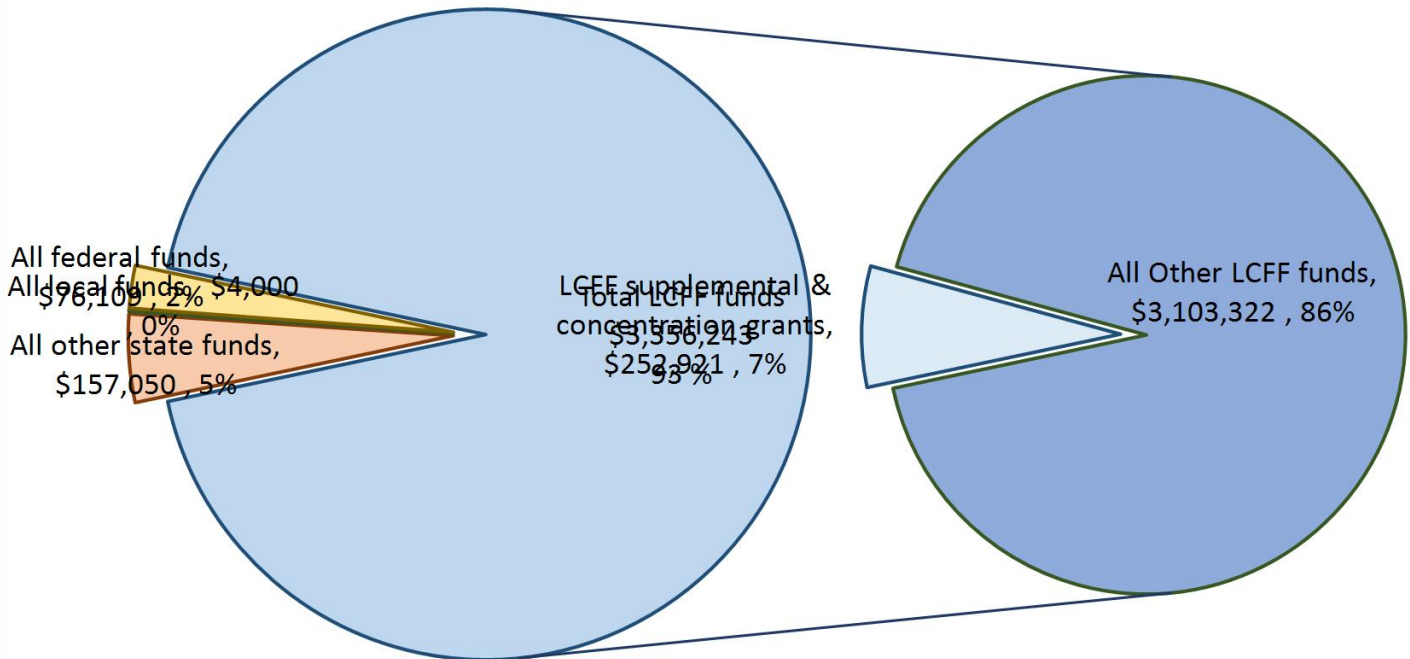
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209-229-4700

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

## Budget Overview for the 2023-24 School Year

### Projected Revenue by Fund Source

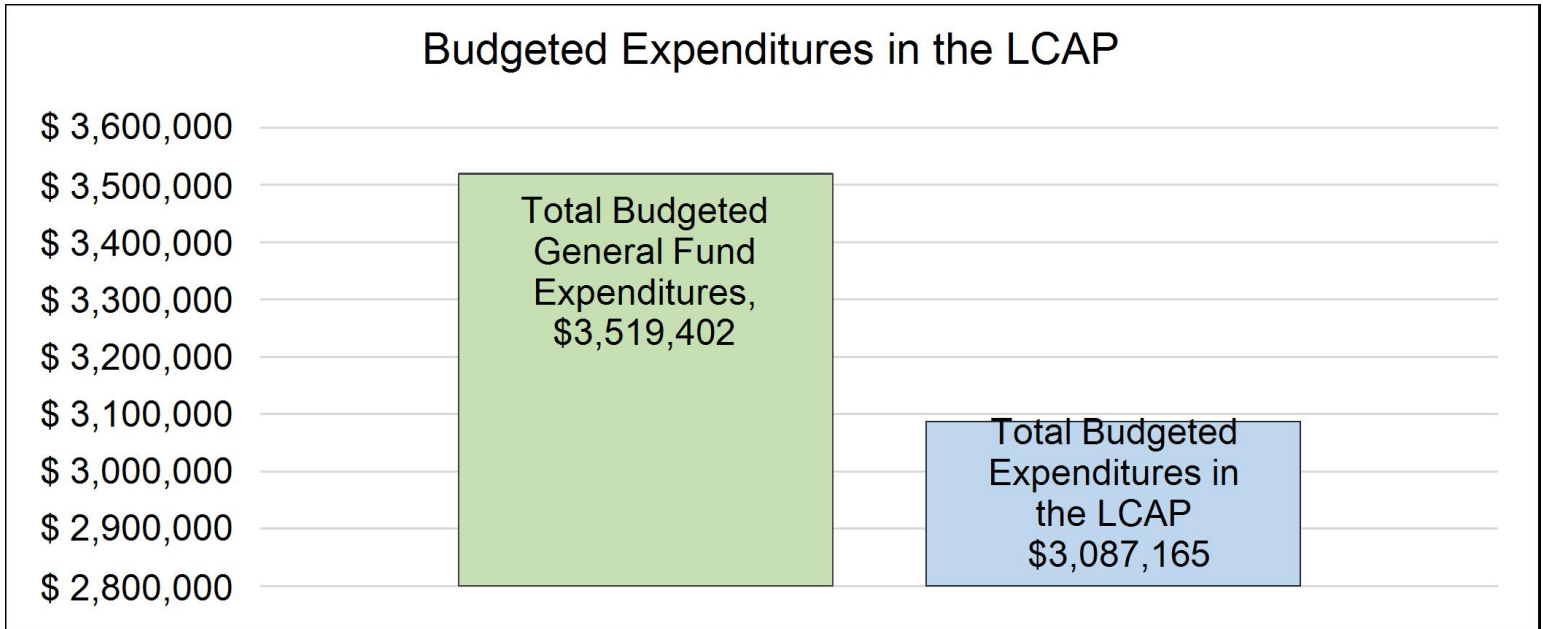


This chart shows the total general purpose revenue River Islands High School expects to receive in the coming year from all sources.

The text description for the above chart is as follows: The total revenue projected for River Islands High School is \$3,593,402, of which \$3,356,243 is Local Control Funding Formula (LCFF), \$157,050 is other state funds, \$4,000 is local funds, and \$76,109 is federal funds. Of the \$3,356,243 in LCFF Funds, \$252,921 is generated based on the enrollment of high needs students (foster youth, English learner, and low-income students).

## LCFF Budget Overview for Parents

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



This chart provides a quick summary of how much River Islands High 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: River Islands High School plans to spend \$3,519,402 for the 2023-24 school year. Of that amount, \$3,087,165 is tied to actions/services in the LCAP and \$432,237 is not included in the LCAP. The budgeted expenditures that are not included in the LCAP will be used for the following:

General Fund Budgeted Expenditures that are not included in the LCAP include:

Salary & Benefits: Non-Classroom Based employees

- Special Education
- Consultants
- Stipends

Substitute Costs

- permanent Subs for Teachers
- Campus Monitors
- Instructional Aides

Facility Costs & Repairs

Banking costs & fees

Leases of equipment

- printing and repro2duction

Postage and delivery

Professional Dues & Memberships

Security

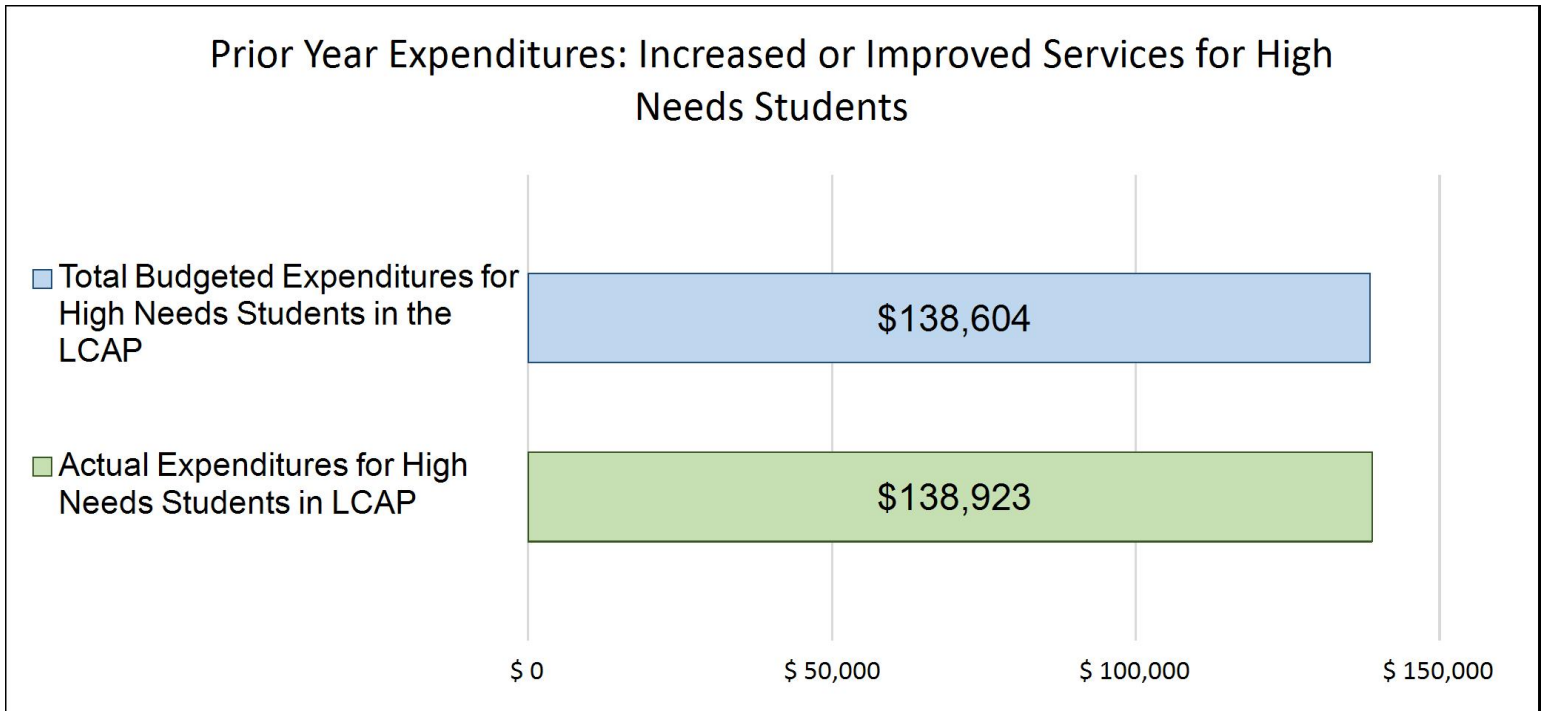
School wide events

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

In 2023-24, River Islands High School is projecting it will receive \$252,921 based on the enrollment of foster youth, English learner, and low-income students. River Islands High School must describe how it intends to increase or improve services for high needs students in the LCAP. River Islands High School plans to spend \$390,658 towards meeting this requirement, as described in the LCAP.

## LCFF Budget Overview for Parents

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



This chart compares what River Islands High School budgeted last year in the LCAP for actions and services that contribute to increasing or improving services for high needs students with what River Islands High 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, River Islands High School's LCAP budgeted \$138,604.00 for planned actions to increase or improve services for high needs students. River Islands High School actually spent \$138,923.00 for actions to increase or improve services for high needs students in 2022-23.

# Local Control and Accountability Plan

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

Local Educational Agency (LEA) Name	Contact Name and Title	Email and Phone
River Islands High School	Brenda L. Scholl Executive Director	bscholl@riacademies.net 209-229-4700

## 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.

River Islands High School, an Independent, directed funded Public Charter School, opened its doors on August 10, 2022 with its first 9th grade class. River Islands High School is authorized by the Banta Unified School District and is one of four schools under the River Islands Academies Charter Management Organization.

#### Mission Statement:

The mission of the River Islands Academies is to provide students in grades TK-9 with a specialized, integrated, technology-based curriculum and experiential learning opportunities; thereby preparing students for postsecondary education and the world of work.

#### Motto:

COLLEGE BOUND

#### Vision:

River Islands Academies are high quality educational program for students in grades TK-9. The school will educate the whole child through a curriculum that integrates technology with core academics, in a positive learning environment. Students will complete a course of study enabling them to have educational and career choices beyond high school.

#### At River Islands Academies WE challenge ourselves to:

Increase the academic performance of ALL Students

Develop effective educators

Plan purposeful, deliberate actions, focused on the school's goals and priorities

Work collaboratively to accomplish more than what is possible alone

Be accountable, individually and as a group, for results, actions, and decisions

Commit to excellence and be disciplined to continually strive for improvement

Students who attend River Islands High School will be provided a chrome book. These one to one devices are utilized to access online curriculum and the learning management system for assignments and projects.

Student Demographics:

Ethnicity

1.7% American Indian or Alaskan Native

25.9% Filipino

9.5% African American

9.5% Caucasian

30.1% Hispanic

18.1% Asian

0.9% Pacific Islander

4.3% Two or More

Unduplicated Student Groups:

11.2% English Learners

32.8% Low Socio-Economic

0.9% Foster Youth

36.2% Unduplicated Students

River Islands Academies' goal is to promote learning, discovery and personal growth among all members of the school community - students, teachers, administrators and parents - and to maintain high academic standards while addressing a wide range of learning abilities and needs. River Islands High School places an equal emphasis on character development (use of Character Counts program) and academic achievement, seeking to instill respect and compassion in all learners. We recognize that the implicit messages contained in the school environment are as powerful a part of the curriculum as the explicit course of study. We believe that in education, process is as important as measurable results.

Finally, we seek to inspire students who are self-reliant, creative, curious, respectful and responsible; and we hope to instill a love of learning that will stay with our students all their lives.

River Islands High School has a Principal and an Academic Counselor who provides leadership for students and staff. Parents are encouraged to volunteer to assist us as we create a comprehensive program for River Islands High School students.

Grades Served:

River Islands High School:

2022-23: 9th Grade

Number of Students:

2022-23 enrollment: 116

## Reflections: Successes

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

River Islands High School opened in August of 2022 and currently does not have Dashboard data.

This first year of hosting 9th grade at River Islands High School was a great success. As confirmed by our Initial WASC Review, parent survey and student survey, our school community has an atmosphere of trust, respect, inclusivity, and equity to support student achievement and well being. Students express excitement about learning and their interests, strengths, and needs are the top priority of the entire school staff. As we continue to grow and add on more grade levels and students, our structure will remain fluid to adapt but the vision will stay the same. An example of diving deep into the interests and strengths of our students is the success and experiences of our two Robotics teams that competed in a VEX Robotics competition. We were also able to start our track and field, volleyball, basketball, and baseball teams.

## 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.

River Islands High School opened in August of 2022 and does not have Dashboard data.

According to local data, 2022-23 MAP ELA Assessments show that 51% of students assessed were at grade level. 2022-23 MAP Math Assessments show that 40% of students assessed were at grade level.

In order to support our students in their academics, we will continue to have our academic counselor do one-on-one checks with each student each semester. We are also in the process of creating school-wide rubrics for all courses that are aligned with mastery-based grading system so the school community agrees on performance expectations and measures of student growth and achievement. As we continue to grow, we will continue to offer relevant and rigorous curriculum and a variety of courses.

Another identified need based on local data is our chronic absenteeism rate. Currently, 18% of students are chronically absent. As we continue to roll out school-wide events and other opportunities for our school community to build relationships, we anticipate that our attendance rates will rise. It is also our priority to continue to communicate with our families whose students are chronically absent. We want



families to be reminded of the importance of coming to school every day and to help remove any barriers they may have in sending their child to school.

## LCAP Highlights

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

Most of the actions and services that were in our 2022 - 2023 LCAP will continue in the plan forward for 2023-24 based on feedback from parents, parent advisory groups and staff.

We are happy that many of our services have begun to return, and look forward to a full year of on-site implementation of our instructional program and extra services for remediation and extra curricular needs.

New Actions/Services that have been added to the LCAP this year are:

Goal 1:

New Action Item 1.9- On-line training system to deliver state mandated trainings to staff electronically. The system will enable digital assignment and tracking of completion of courses/trainings.

Goal 2:

New Action Item 2.17: Assistant Principal to assist staff with curriculum and instructional strategy implementation, coordination of professional development and other administrative duties.

Goal 3:

New Action Item 3.19: Attendance Support will include funds necessary to prioritize communicating with families who have students that are chronically absent, and acknowledge students for good attendance.

We continue to be a high functioning Charter School, evidenced by Initial WASC Review, we will continue with our regular base instructional program. The goals, actions and services in this plan indicate our intentions for spending and programming to meet the needs of our students, staff and families.

# 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.

River Islands High School is not identified for Comprehensive Support and Improvement.

## ***Support for Identified Schools***

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

River Islands High School is not identified for Comprehensive Support and Improvement.

## ***Monitoring and Evaluating Effectiveness***

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

River Islands High School is not identified for Comprehensive Support and Improvement.

# Engaging Educational Partners

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

During the 2022-2023 school year, a continual review and update process was used where educational partners confirmed goals, discussed the actions that were needed to support the goals and asked if they had any specific suggestions of new services that they would like to see. When meeting with the Parent Advisory Group (LCAP Committee) members were given the opportunity to report findings and discuss concerns. Each committee member gave input on the progress from their own viewpoint as well as from the viewpoint of their children attending the school.

## Parents/Guardians:

Educational Partner input and voice was solicited from parents/families continuously throughout the school year. Coffee and Chat sessions were held on October 27, 2022, November 17, 2022, January 26, 2023, February 23, 2023, and April 20, 2023. These meetings are designed to be a place/time where parents provide input on various programs and services being offered, and provide suggestions for things to implement or areas to improve. Parents are able to ask for information on various topics, and those requests often drive the agenda for the following meeting, allowing school staff to collect and report on areas of interest.

Parental input was also sought out through our annual LCAP parent survey. This survey was pushed out to families on April 14, 2023, asking parents about a variety of aspects about the school regarding instruction, program and staff. Parents also had the opportunity to give open feedback or give suggestions on services they would like to see the Academies implement.

## Staff:

Staff participated in the self reflection of Priority 2, Implementation of State Academic Standards, providing input by grade level. Weekly feedback and voice is given to the teachers during Wednesday professional development sessions where staff participates in the evaluation and implementation of school programs and services. Annually the staff provides year-end feedback that assists the administration in planning for the next year, and then informs them of whether to continue, or adjust programs or practices for the next school year.

## Students:

All 9th grade students were surveyed. The student survey was pushed out April 5th and closed on April 19. Results from the student survey were shared with the LCAP Advisory Committee, the Governing Board, and staff.

## Governing Board Consultation:

There were many plans that were written, reviewed and approved by the Governing Board during the 2022-23 school year as part of the LCAP processes.

Data from the LCAP surveys was shared with the Board at the June 21, 2023 board meeting.

The public hearing for the 21-24 LCAP was held on June 20, 2023. The draft LCAP was shared with the LCAP Advisory Committee on May 23, 2023 and the draft was also posted to the school website on June 15 for public review.

The final LCAP was presented and approved by the Governing Board on June , 2022.

**LCAP Committee:**

The LCAP Committee met on February 7 to begin discussing the LCAP process for the year, reviewing the proposed goals, actions and services in the 21-24 plan.

On Tuesday, April 11, 2023 the Committee met to discuss progress on the LCAP and to give in depth feedback based on the questions we asked in the Parent Survey. Parents were given the questions as prompts and reflected on the strengths and growth areas for their school site. We were also able to conduct this activity for the parents that attended the April Coffee and Chat meeting.

A draft of the 21-24 LCAP was presented to the LCAP Committee on May 26, 2022 and discussed. This version is close to completion with only estimated expenditure still needing to be determined for some actions/services.

**A summary of the feedback provided by specific educational partners.**

In general, stakeholders didn't express the need to change the LCAP goals, actions/services or the direction of the school. Through feedback parents expressed the need for frequent and timely communication about school events to establish the culture of the high school. RIHS parents expressed that they would like to see many programs implemented/offered to RIHS students.

We have established multiple modes of communication such as the academies app, emails, and calendars. We have worked to provide sound academic and Career Technical options for 9th and 10th grade students next year. Options of courses and student programs will continue to be added as the school brings on more grade levels and students enrollment increases.

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

During our February 7 LCAP Advisory meeting, we discussed the issue of chronic absenteeism that is effecting many schools and a parent suggested having an office technician be designated to making phone calls to families of students who are chronically absent. This way, students are not slipping through the cracks and the responsibility of checking in belongs to a specific staff member. The committee agreed that when you get a live phone call vs an automated phone call, it means more and parents are able to communicate any ways the school can aid them or their child in attending school consistently. With this, we decided to add action 3.19 which enforces this idea and ensures it becomes a responsibility and priority of our administration.

Another aspect of the LCAP that was directly influenced by our educational partners was the discussion and celebration of our successes during our final LCAP Advisory Committee Meeting on May 23, 2023. Stakeholders agreed that overall it was a very successful first year and we have begun to establish a culture we need to continue to foster as we grow. We will continue to build positive relationships, introduce relevant and rigorous content, and take time to celebrate hard work and accomplishments.

To assist with building positive culture the addition of an Assistant Principal (A/S 2.17) will allow administration to be more present on campus, in classrooms, and at school activities to ensure positive behaviors and high expectations of students, staff, and families.

# Goals and Actions

## Goal

Goal #	Description
1	River Islands Academies (RIA) will strategically, and transparently allocate resources based on their ability to sustain dynamic teaching and learning and realize continuous improvement in all areas of our program.

An explanation of why the LEA has developed this goal.

RIA recognizes that maintaining high-quality learning environments and highly competent staffing is necessary to ensure student success. This goal was created to be in each school's LCAP in the Academies to cover shared costs/expenses that we designed to meet the needs of each school and its staff and students.

## Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Priority 1 Staff Facilities Materials & Supplies	<p>A: 100% of Teachers were properly credentialed and assigned verified by credential lists (of 9 teachers hired 7 have preliminary or clear credentials, and 2 have intern credentials)</p> <p>B: Sufficient Instructional Materials were provided to each classroom, for each student verified by inventory lists.</p>	<p>N/A RIHS opens in 22-23</p>	<p>A: 88% of Teachers were properly credentialed and assigned verified by credential lists (of 9 teachers hired 6 have preliminary or clear credentials, and 2 have intern credentials and 1 position was filled by a long-term sub mid year)</p> <p>B: Sufficient Instructional Materials were provided to each classroom, for each</p>		<p>A: 100% of Teachers were properly credentialed and assigned verified by credential lists (of</p> <p>B: Sufficient Instructional Materials were provided to each classroom, for each student verified by inventory lists.</p> <p>C: Facility remained in good repair verified by the FIT tool.</p>

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
	C: Facility remained in good repair verified by the FIT tool.		student verified by inventory lists.  C: Facility remained in good repair verified by the FIT tool.		

## Actions

Action #	Title	Description	Total Funds	Contributing
1.1	1.1 Academies Staff	1.1 Shared costs of staff who service all Academies Schools (Admin, Clerical, IT, Nurse) salaries and benefits	\$0.00	No
1.2	1.2 Academies Facilities & Operations	1.2 Rent, water, phone, internet, electricity, waste	\$155,000.00	No
1.3	1.3 Academies Contract Services	1.3 Counselor/Therapist, Gardening, Maintenance, Custodial, Student Information System, IT	\$99,500.00	No
1.4	1.4 Service Fees	1.4 Auditing, Back Office, Legal, Insurance, Payroll, District Oversight	\$84,000.00	No
1.5	1.5 Recruitment & Marketing	1.5 Job Fair fees, release time costs, marketing costs of materials to promote the Academies.	\$2,500.00	No
1.6	1.6 SPED Contract Services	1.6 Psych, Speech, OT, behaviorist, Director(BESD),Valley Mountain Regional, Easter Seals)	\$46,000.00	No

Action #	Title	Description	Total Funds	Contributing
1.7	1.7 Academies Communication Tools	1.7 Website, App	\$1,000.00	No
1.8	1.8 Professional Development and Coaching	1.8 Professional Development and Coaching in CCSS Math and ELA/ELD, lesson design, assessment and technology. Maintain continual learning for teachers and paraprofessionals through release time, after school workshops, webinars, etc.	\$10,255.00	No
1.9	1.9 Compliance Training Program	1.9 On-line training system to deliver state mandated trainings to staff electronically. The system will enable digital assignment and tracking of completion of courses/trainings.	\$250.00	No
1.10	1.10 Conference & Travel	Travel and Conference Expenses for RIA Staff		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.

Goal 1 was fully implemented with no substantive differences. All of the planned actions in Goal 1 were implemented. The professional development in A/S 1.8 focused on learning the best practices and implementing Professional Learning Communities and Socio-Emotional Health and how to better understand the young brain.

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.

We have established that any difference of \$50,000 +/- between the budgeted expenditure and the actual estimate would be considered a material difference. None of the following actions/services fall in that category.

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

All of the actions were needed and effective in meeting the goal and the needs of the organization. Transparency continues to be a goal so our partners are fully aware of our programs and expenditures. Specifically A/S 1.8, our website and app, aided us in continuing progress towards our goal of being transparent and ensuring they feel a part of the school community.



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

There are no changes to the goal, metrics, or desired outcomes for Goal 1.

New Action 1.9: On-line training system to deliver state mandated trainings to staff electronically. The system will enable digital assignment and tracking of completion of courses/trainings.

New Action 1.10: Travel and Conference Expenses for Organization staff

**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	River Islands High School (RIHS) will develop, sustain and enhance quality instructional programs to raise student achievement.

An explanation of why the LEA has developed this goal.

The goal of RIA schools is to improve and support student learning in order to raise student achievement for all students. Providing a strong supportive learning program will help ensure that students are prepared for future college or career endeavors.

## Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Priority 1 A. Teacher Assignments B. Instructional Materials C. Facility Status	A: 100% of Teachers were properly credentialed and assigned verified by credential lists.  B: Sufficient Instructional Materials were provided to each classroom, for each student verified by inventory lists.  C: Facility remained in good repair verified by the FIT tool.	N/A RIHS will open in August of 2022	A: A: 88% of Teachers were properly credentialed and assigned verified by credential lists (of 9 teachers hired 6 have preliminary or clear credentials, and 2 have intern credentials and 1 position was filled by a long-term sub mid year)  B: Sufficient Instructional Materials were provided to each classroom, for each student verified by inventory lists.		A. maintain 100% appropriately credentialed and assigned teachers  B. Maintain sufficient instructional supplies for each classroom and student.  C. Maintain a Good Repair rating on the FIT tool for site inspections.

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
			C: Facility remained in good repair verified by the FIT tool.		
<p>Priority 2 Implementation of State Standards:</p> <ul style="list-style-type: none"> <li>Professional Development</li> <li>Materials</li> <li>Technology</li> <li>EL access to CA/EL standards</li> </ul>	<p>A: Aligned curriculum and Professional Development is provided, verified by inventory lists and PD schedules.</p> <p>A: Teachers used technology to deliver daily CC aligned lessons and assignments, verified by teacher lesson plans and student work.</p> <p>B: English Learners are provided with integrated ELD within their classrooms.</p>	N/A RIHS will open in August of 2022	<p>A: Aligned curriculum and Professional Development is provided, verified by inventory lists and PD schedules.</p> <p>A: Teachers used technology to deliver daily CC aligned lessons and assignments, verified by teacher lesson plans and student work.</p> <p>B: English Learners are provided with integrated ELD within their classrooms.</p>		<p>A. Maintain aligned curriculum and Professional Development, verified by inventory lists and PD schedules.</p> <p>A. Maintain use of technology to deliver standards aligned instruction and assessments.</p> <p>B. English Learners will be provided with integrated and designated ELD, verified by lesson plans and classroom observations.</p>
Priority 3 Parental Involvement	A, B, C: Parent participation, including parents of unduplicated and exceptional needs students, in classroom/school volunteer program will	N/A RIHS will open in August of 2022	A, B, C: Parent participation, including parents of unduplicated and exceptional needs students, in school events and celebrations will be		Maintain high level of parent participation, including parents of unduplicated and exceptional needs students, in classroom/school volunteer program,

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
	<p>be encouraged and promoted. Participation logs and efforts will be documented at the school site.</p>		<p>encouraged and promoted. Participation logs and efforts were documented at the school site.</p>		<p>verified by sign-in sheets. Documentation of school events that encouraged parental participation will be kept.</p>
<p>Priority 4 Performance on State Assessments  % of Proficient EL  EL Reclassification Rate  NA: API, College/Career, AP exams, EAP results</p>	<p>A: ELA standard met or exceeded: The SBAC will not be administered to high school students until 11th grade  B: Math standard met or exceeded: The SBAC will not be administered to high school students until 11th grade  D: EL Progress: This data point was will be configured on the Dashboard  E: EL Reclassification Rate: X English Learner Students were reclassified during the 2022-23 school year.</p>	<p>N/A RIHS will open in August of 2022</p>	<p>A: ELA standard met or exceeded: The SBAC will not be administered to high school students until 11th grade  2022-23 MAP ELA Assessments show that: 51% of students assessed were at grade level  B: Math standard met or exceeded: The SBAC will not be administered to high school students until 11th grade  2022-23 MAP Math Assessments show that: 40% of students assessed were at grade level.  D: EL Progress: This data point was will be</p>		<p>A: ELA standard met or exceeded: we will maintain or exceed the base line CAASPP scores set from spring 2021.  A: Math standard met or exceeded: we will maintain or exceed the base line CAASPP scores set from spring 2021.  D: EL Progress: English Learners will continue to show progress annually verified on the Dashboard.  E: English Learners will be reclassified as appropriate. Reclassification rates will be report annually.</p>

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
			<p>configured on the Dashboard released Fall 2023</p> <p>E: EL Reclassification Rate: 2 English Learner Students were reclassified during the 2022-23 school year.</p>		
Priority 7 Course Access	A, B, C: All students, including unduplicated and students with exceptional needs, have access to the rigorous curriculum and assignments through their individual devices, verified by class assignments and class schedules.	N/A RIHS will open in August of 2022	A, B, C: All students, including unduplicated and students with exceptional needs, have access to the rigorous curriculum and assignments through their individual devices, verified by class assignments and class schedules.		A, B, C: all students will continue to have access to a broad course of study, rigorous curriculum and assignments as verified by assignments and class schedules.

## Actions

Action #	Title	Description	Total Funds	Contributing
2.1	2.1 Professional Development and Coaching	2.1 Professional Development and Coaching in CCSS Math and ELA/ELD, lesson design, assessment and technology. Maintain continual learning for teachers and paraprofessionals through release time, after school workshops, webinars, etc.	\$0.00	No

Action #	Title	Description	Total Funds	Contributing
2.2	2.2 Conference and Workshop Expenses	2.2 Conference Expenses: K-8 teachers and administrators will attend conferences, workshops and trainings to increase knowledge and skills in a variety of content areas. Information learned will be shared with the other staff and the Governing Board.	\$5,000.00	No
2.3	2.3 Certificated Staff	2.3 Retain/Maintain number of certificated teachers to maintain class sizes. Teachers will be hired to accommodate growth and replace leaving staff as needed. (salaries & benefits)	\$1,564,162.39	No
2.4	2.4 Job Fairs and Recruitment	2.4 Recruit qualified teachers. Attend job and recruitment fairs to seek and hire teachers/staff as needed. To include release time if needed.	\$500.00	No
2.5	2.5 Paraprofessionals and Instructional Aides	2.5 Classroom paraprofessionals and instructional aides to support classrooms and school programs, as needed. To include training and materials. salaries & benefits	\$80,707.20	Yes
2.6	2.6 Residents & Induction Program	2.6 Resident Program for potential teachers: Resident Stipend Materials & Supplies  Induction Program for new teachers: County fees for Induction Program Stipends for Induction Support Providers Stipends for Intern Teacher Support Providers	\$20,800.00	No
2.7	2.7 Core and Supplement Curriculum;	2.7 Purchase core and supplemental curriculum and renew subscriptions as data indicates. Ensure that new classrooms, to	\$113,090.00	No

Action #	Title	Description	Total Funds	Contributing
	Program/license Subscriptions	accommodate growth, are set up and equip with grade appropriate instructional materials		
<b>2.8</b>	2.8 Support Personnel training/shadow time	2.8 costs to provide training and shadow time for support personnel	\$500.00	No
<b>2.9</b>	2.9 School Technology (Student devices, Classroom, Teacher, Office & Campus)	2.9 Maintain reliable one-to-one device inventory and software for student access to core and supplemental curriculum. Purchase student devices and software to accommodate replacements as needed.  Maintain classroom technology, updates as needed (to include the installation of new boards and professional development for staff use) including Teacher technology. office/admin staff technology; campus wide technology	\$79,000.00	No
<b>2.10</b>	2.10 English Learner Services	2.10 Continued Professional Development and Coaching to assist with implementation of research based effective instruction to English Learners. Coordination of annual assessments, staff: student support/services	\$8,000.00	Yes
<b>2.11</b>	2.11 Release time expenses for Professional Development	2.11 Provide substitutes for release time for teachers as needed to participate in Lesson Study, Professional Learning Community Opportunities in the all curricular areas	\$1,500.00	No
<b>2.12</b>	2.12 Local Assessment Program/System	2.12 Gain historical on-going student academic data; maintain computer based assessment program.	\$0.00	No

Action #	Title	Description	Total Funds	Contributing
2.13	2.13 Program Administrator	2.13 Administrator/instructional coach to assist staff with curriculum and instructional strategy implementation, coordination of professional development and other administrative duties.		
2.14	2.14 Instructional Material & Supplies	2.14 Consumable materials for classroom and school wide events/projects	\$100,000.00	No
2.15	2.15 Tide Time	2.15 All instructional Staff provides and advisory/intervention period 2 times a week. Students will receive intensive support to address student learning or social needs.	\$157,000.00	Yes
2.16	Academic Counselor	Academic Counselor will provide support to students as they plan and select their course path through High School ensuring that they meet both RIA graduation requirements, but also the prerequisites for either higher education or career paths.	\$0.00	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.

The majority of Actions/Services in Goal 2 were implemented as planned and without interruption. The following A/S had a change or delay from the original plan:

A/S 13- We did not fill the position of Program Administrator this school year but have filled it for the upcoming 23-24 school 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.

We have established that any difference of \$50,000 +/- between the budgeted expenditure and the actual estimate would be considered a material difference. The following actions/services fall in that category:



A/S 2.9: The cost for school technology was lower than budgeted because when the calculations were originally made, we were adjusting for classroom technology but River Islands High School is currently using the EPIC Academy campus classrooms.

A/S 2.14: The cost for instructional materials and supplies was higher than budgeted due to purchasing all the new supplies teachers needed to roll out a brand new program. Specifically, the science program was costly as all materials and supplies for labs and instruction was needed.

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

All actions and services were effective toward making progress on Goal 2 and will continue in the LCAP next year. Specifically A/S 2.2 proved to be very beneficial to our staff to further their education at the CUE and PLC Conferences.

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 goal, metrics, actions or desired outcomes for Goal 2.

**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	River Islands High School (RIHS) will provide a safe and welcoming learning environment that fosters a respectful and collaborative culture for students, parents, and staff.

An explanation of why the LEA has developed this goal.

River Islands High School (RIHS) knows that by fostering a respectful, inclusive and collaborative culture, it will ensure the social emotional well-being, and a safe environment for all children. Creating such an environment takes the help of many parties working together; staff, parents and students working together towards common goals and ideas.

## Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Priority 3 Parental Involvement	A, B, C: Parent volunteer participation, including parents of unduplicated and exceptional needs students, will maintain or increase verified by Parent Volunteer logs, Attendance at School events, Parent Teacher Conferences, and meeting sign-in sheets.	N/A RIHS will open in August of 2022	A, B, C: Parent volunteer participation, including parents of unduplicated and exceptional needs students, will maintain or increase verified by Parent Volunteer logs, Attendance at School events, Parent Teacher Conferences, and meeting sign-in sheets.		A, B, C: Parent involvement levels will be maintained verified by logs, attendance at events and sign-in sheets.
Priority 5 Attendance Rates Chronic Absences Middle School Dropout Rate	A: Attendance rate baseline will be established from the 22-23 school year	N/A RIHS will open in August of 2022	A: Attendance rate was 95%  B: Chronic Absence Rate baseline will be		A. Maintain or decrease the Attendance rate baseline of 93%

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
<p>High School Dropout and High School Graduation Rates: not applicable to a K-8 school</p>	<p>B: Chronic Absence Rate baseline will be established from the 22-23 school year</p> <p>C: Middle School Dropout Rate: N/A</p> <p>High School Dropout Rate will be established after RIHS opens</p>		<p>established from the 22-23 school year and be reported on the Fall Dashboard</p> <p>C: Middle School Dropout Rate: N/A</p> <p>High School Dropout Rate 0%</p>		<p>B. Maintain or decrease a Chronic Absence 5%</p> <p>C. Maintain Middle School Dropout Rate of 0%</p>
<p>Priority 6 Suspension Rate Expulsion Rate Survey results</p>	<p>A: Suspension baseline will be established from the 22-23 school year</p> <p>B: Expulsion Rate: maintain at less than 1%</p> <p>C: Student Survey: students will be annually surveyed for feedback on school climate: a baseline will be established from the 22-23 school year</p>	<p>N/A RIHS will open in August of 2022</p>	<p>A: Suspension Rate: 3.4%</p> <p>B: Expulsion Rate: 0%</p> <p>C: Student Survey: students will be annually surveyed for feedback on school climate:</p> <p>61% of students surveyed like coming to school at RIHS</p> <p>82% of students surveyed reported being comfortable with talking with school staff</p>		<p>A. Maintain or decrease suspension rate from baseline 2.5%</p> <p>B. Maintain Expulsion rate from baseline of less than 1%</p> <p>C. Students will be annually surveyed for feedback on school climate.</p>

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
			70% of students surveyed reported feeling safe at school		
Priority 8 Student Enrollment Rate Student Enrollment Retention Rate	Enrollment and retention rates of students will maintain as verified by student information system reports. It was hard to accurately measure the retention rate of students this year with the change in instructional delivery. We will establish a baseline percentage again next year when we return to a more stable on-campus instruction environment.	N/A RIHS will open in August of 2022	Enrollment: 116 students		Maintain the enrollment and retention rate of students

**Actions**

Action #	Title	Description	Total Funds	Contributing
3.1	3.1 Student Character Program	3.1 Character education program with all staff participating in recognizing students good character. Instructional materials will be purchased for staff, as needed. Teachers will provide instructional time for character education on a daily or weekly basis. Assemblies to support the Character program will be scheduled.	\$10,000.00	No

Action #	Title	Description	Total Funds	Contributing
3.2	3.2 Office Staff Professional Development	3.2 Continue to work with office staff on public relations and creating a welcoming culture encouraging parent volunteerism.	\$500.00	No
3.3	3.3 Afterschool Enrichment Programs	3.3 Provide opportunities for after school programs such as sports, science olympiad, robotics, chess club, running club and sailing club. Materials, resources and stipends for staff for after school programs.	\$121,350.00	No
3.4	3.4 College Bound	3.4 Continue to support a school-wide "College Bound" school theme by having each class adopt a college to study and immerse in their classroom culture. Purchase materials in support of "College Bound" theme.	\$0.00	No
3.5	3.5 Counseling & Therapy	3.5 Support students social and emotional well-being with individual, small group counseling and individual therapy.	\$0.00	No
3.6	3.6 School Safety Equipment	3.6 Review, monitor, implement and maintain a school safety plan and purchase security equipment as needed.	\$1,000.00	No
3.7	3.7 Parent Volunteer Appreciation/Staff Appreciation	3.7 Continue to communicate with parent volunteers regarding needs and responsibilities. Staff demonstrates appreciation of volunteers through positive interaction and End of Year Appreciation Celebration. Staff appreciation costs to acknowledge the staff's hard work throughout the year	\$500.00	No
3.8	3.8 Student Awards and Recognition	3.8 Provide opportunities to acknowledge/reward student success in academics and extracurricular activities.	\$1,100.00	No

Action #	Title	Description	Total Funds	Contributing
<b>3.9</b>	3.9 School check in system	3.9 A self check-in system will be supported for school visitors/volunteers. The system emergency component will be utilized with staff during emergency procedures/situations.	\$500.00	No
<b>3.10</b>	3.10 Flexible Furniture	3.10 Furniture will be purchased to support CTE or elective classes within our classrooms to appropriately support students as they learn.	\$10,000.00	No
<b>3.11</b>	3.11 School Nurse	3.11 A school Nurse will be on site 2 days a week to address the health needs of students, create medical plans as needed and train the staff as needed. The nurse will be able to follow up with families regarding medical issues and impact said issues have on the education of students. A School Nurse will add an additional facet to our team, enabling us to better address the needs of the whole child.	\$0.00	No
<b>3.12</b>	3.12 Student Incentives	3.12 Expenses for student incentive programs and events (end of season sports)	\$500.00	No
<b>3.13</b>	3.13 Field Trips & Student Camps	3.13 Expenses for grade level field trips: transportation, admission fees, supplies	\$25,000.00	No
<b>3.14</b>	3.14 Virtual Student management system	3.14 Go Guardian costs/license	\$2,000.00	No
<b>3.15</b>	3.15 Classified Staff	3.15 Cost to maintain classified personnel needed to ensure a smoothly run office and school site (salaries & benefits)	\$140,551.00	Yes

Action #	Title	Description	Total Funds	Contributing
3.16	3.16 Career Technical Education Programs	3.16 Support CTE programs such as: computer science, video production, music	\$240,000.00	No
3.17	3.17 Parent Support Trainings and Resources	3.17 Coordinated support will be provided to parents to better support their students with the instructional program at home. Workshop/Speakers will be planned to provide parents with information on how to best support their children and how to engage with the school as partners in education.	\$1,000.00	No
3.18	3.18 Attendance Support	3.18: Attendance Support will include funds necessary to prioritize communicating with families who have students that are chronically absent, and acknowledge students for good attendance.	\$4,400.00	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.

The majority of Actions/Services in Goal 3 were implemented as planned and without interruption. The following A/S had a change or delay from the original plan:

3.4 College Bound- As we continue to grow we will explore how to introduce students to different types of secondary education opportunities.

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.

We have established that any difference of \$50,000 +/- between the budgeted expenditure and the actual estimate would be considered a material difference. The following actions/services fall in that category:

A/S 3/10: Due to River Islands High School being housed on a temporary campus, there was no cost of flexible furniture because it was provided.

A/S 3.16: The CTE program, although off to a great start, is still in the process of being built out and the costs we anticipated were less than what was spent this year.

All of the other actions/services in Goal 3 were implemented and provided within the range set for material difference.

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

All actions and services were determined to be effective towards reaching Goal 3. We will continue them all in the next year of the plan.

A/S 3.3 helped foster community and school spirit with the start of sports teams, academic teams, and a music program. Additionally, A/S 3.8 was implemented as an awards ceremony where the school community was able to come together and celebrate student accomplishments in their first year of high school.

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 goal, metrics, or desired outcomes for Goal 3.

New Action- 3.18: Attendance Support will include funds necessary to prioritize communicating with families who have students that are chronically absent, and acknowledge students for good attendance.

**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)
\$252,921	0.00

## Required Percentage to Increase or Improve Services for the LCAP Year

Projected Percentage to Increase or Improve Services for the Coming School Year	LCFF Carryover — Percentage	LCFF Carryover — Dollar	Total Percentage to Increase or Improve Services for the Coming School Year
8.15%	0.00%	\$0.00	8.15%

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.

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

2023-2024

River Islands High School is a single-school Charter with 116 students in grade 9. For the 2022-23 school year, the demographics of the student body are: 33% Low Soci-economic; 11% English Learners; and .9% Foster Youth. We do not currently have any students identified as homeless; however, we have policies and funds should the need for services arise. Being a single school district, the unduplicated pupil percentage is 36%, and the majority of the Actions and Services in our LCAP are provided on a school-wide basis.

The Actions/Services in Goal 2 described below, are principally directed and most effective in meeting the individual and specific needs of our EL and Low-Income and Foster Youth students. In our experience, classroom teachers are best able to meet the needs of the students

they have within their, class and we are equipping them to do so by providing specialized professional development; keeping class sizes small, providing supplemental curriculum, instructional aides (where warranted) and providing weekly tutoring to their own students to make it intentionally directed towards each students' needs. Additional support with extra tutoring opportunities, parent training events and an Instructional Coach and Intervention Teacher all increase the quality of programs school-wide and improve learning services provided to unduplicated students because of additional personnel and related services.

Supplemental Funds are used to provide Actions and Services to help accomplish Goal 2.

The Actions and Services specifically targeted towards Unduplicated Students from both goals can be grouped in 3 main categories: Training/Professional Development, Staff, and Programs/Materials.

Supplemental funds used for Training/Professional Development:

*A/S 2.10 English Learner Services:* After reviewing student data, it was determined that English learners were performing below the level of all students in the area of ELA throughout grade levels. To address this concern, a staff member will be hired to manage the assessment requirements and progress monitoring of these students. School-wide is the most effective use of funds because students benefit from these services which are principally directed toward meeting the district's goals for unduplicated pupils in state priority two, access to Academic Standards and priority four, performance on state assessments and EL proficiency progress. To address the language acquisition needs of students the action is effective by creating a monitoring system that where information will be shared with advisory teachers to ensure that English Learners are receiving the support that they need to access the curriculum and be successful. Professional development being provided school wide insures that all English Learners will be placed with a teacher who has received training on instructional strategies and programs to address their specific learning needs.

Supplemental funds used for Staff:

*A/S 2.5 Paraprofessionals and Instructional Aides:* After examining data, it was determined in many classrooms, that our English Learners and low soci-economic students performed lower than the rate of all students. To address this, paraprofessionals are utilized to support students within the classroom, who need the additional support including English Learners, Low Income and Foster Youth as appropriate. School-wide is the most effective use of funds for this *A/S* because students benefit from additional instructional support and these services are principally directed toward meeting the district's goals for unduplicated pupils in state priority two, access to Academic Standards, and priority four Pupil Achievement. Additional staff has been used to further continue to support our unduplicated students within the classroom to improve overall student achievement.

*A/S 2.14 Program Administrator:* After looking at both student and teacher data, it was determined that an additional Program Administrator will be provided using supplemental funds due to the large number of new teachers and students. The Program Administrator will provide hands-on in class support to teachers to help them improve instruction to best serve all our students, including English Learners, Low Income and Foster Youth students. School-wide is the most effective use of funds because students benefit from teacher growth and these services are principally directed toward meeting the district's goals for unduplicated pupils in state priority two, Academic Standards. Weiss & Pasley

state, "Ongoing, intensive professional development that focuses on supporting teachers' planning and instruction has a greater chance of influencing teaching practice and in turn, raising student achievement, priority four.

Supplemental funds used for Programs

A/S 2.17 Tide Time: an advisory period (twice weekly), is being provided from supplemental funds for identified students within each class, including at-risk students, English Learners, Low- Income and Foster Youth students. Students will receive intensive support to address student learning needs from their own classroom teacher once a week. School-wide is the most effective use of funds because high need students who attend weekly tutoring receive additional learning opportunities to best meet their needs. This action is principally directed toward meeting the district's goals for unduplicated pupils in state priority four, Pupil Achievement by gaining time to have class concepts and standards retaught as needed in small group settings.

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.

RIHS does not receive additional concentration grant add-on funds.

<b>Staff-to-student ratios by type of school and concentration of unduplicated students</b>	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	N/A	N/A
Staff-to-student ratio of certificated staff providing direct services to students	N/A	N/A

**2023-24 Total Expenditures Table**

Totals	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds	Total Personnel	Total Non-personnel
Totals	\$2,816,359.69	\$150,805.90		\$120,000.00	\$3,087,165.59	\$1,998,320.59	\$1,088,845.00

Goal	Action #	Action Title	Student Group(s)	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds
1	1.1	1.1 Academies Staff	All	\$0.00				\$0.00
1	1.2	1.2 Academies Facilities & Operations	All	\$155,000.00				\$155,000.00
1	1.3	1.3 Academies Contract Services	All	\$99,500.00				\$99,500.00
1	1.4	1.4 Service Fees	All	\$84,000.00				\$84,000.00
1	1.5	1.5 Recruitment & Marketing	All	\$2,500.00				\$2,500.00
1	1.6	1.6 SPED Contract Services	Students with Disabilities	\$46,000.00				\$46,000.00
1	1.7	1.7 Academies Communication Tools	All	\$1,000.00				\$1,000.00
1	1.8	1.8 Professional Development and Coaching	All	\$10,255.00				\$10,255.00
1	1.9	1.9 Compliance Training Program	All Students with Disabilities	\$250.00				\$250.00
1	1.10	1.10 Conference & Travel	All					
2	2.1	2.1 Professional Development and Coaching	All	\$0.00				\$0.00
2	2.2	2.2 Conference and Workshop Expenses	All	\$5,000.00				\$5,000.00
2	2.3	2.3 Certificated Staff	All Students with	\$1,413,356.49	\$150,805.90			\$1,564,162.39

Goal	Action #	Action Title	Student Group(s)	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds
			Disabilities					
2	2.4	2.4 Job Fairs and Recruitment	All	\$500.00				\$500.00
2	2.5	2.5 Paraprofessionals and Instructional Aides	English Learners Foster Youth Low Income	\$80,707.20				\$80,707.20
2	2.6	2.6 Residents & Induction Program	All	\$20,800.00				\$20,800.00
2	2.7	2.7 Core and Supplement Curriculum; Program/license Subscriptions	All	\$113,090.00				\$113,090.00
2	2.8	2.8 Support Personnel training/shadow time	All	\$500.00				\$500.00
2	2.9	2.9 School Technology (Student devices, Classroom, Teacher, Office & Campus)	All	\$79,000.00				\$79,000.00
2	2.10	2.10 English Learner Services	English Learners	\$8,000.00				\$8,000.00
2	2.11	2.11 Release time expenses for Professional Development	All	\$1,500.00				\$1,500.00
2	2.12	2.12 Local Assessment Program/System	All	\$0.00				\$0.00
2	2.13	2.13 Program Administrator						
2	2.14	2.14 Instructional Material & Supplies	All	\$100,000.00				\$100,000.00
2	2.15	2.15 Tide Time	English Learners Foster Youth Low Income	\$157,000.00				\$157,000.00
2	2.16	Academic Counselor	All	\$0.00				\$0.00
3	3.1	3.1 Student Character Program	All	\$10,000.00				\$10,000.00

Goal	Action #	Action Title	Student Group(s)	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds
3	3.2	3.2 Office Staff Professional Development	All	\$500.00				\$500.00
3	3.3	3.3 Afterschool Enrichment Programs	All	\$121,350.00				\$121,350.00
3	3.4	3.4 College Bound	All	\$0.00				\$0.00
3	3.5	3.5 Counseling & Therapy	All	\$0.00				\$0.00
3	3.6	3.6 School Safety Equipment	All	\$1,000.00				\$1,000.00
3	3.7	3.7 Parent Volunteer Appreciation/Staff Appreciation	All	\$500.00				\$500.00
3	3.8	3.8 Student Awards and Recognition	All	\$1,100.00				\$1,100.00
3	3.9	3.9 School check in system	All	\$500.00				\$500.00
3	3.10	3.10 Flexible Furniture	All	\$10,000.00				\$10,000.00
3	3.11	3.11 School Nurse	All	\$0.00				\$0.00
3	3.12	3.12 Student Incentives	All	\$500.00				\$500.00
3	3.13	3.13 Field Trips & Student Camps	All	\$25,000.00				\$25,000.00
3	3.14	3.14 Virtual Student management system	All	\$2,000.00				\$2,000.00
3	3.15	3.15 Classified Staff	English Learners Foster Youth Low Income	\$140,551.00				\$140,551.00
3	3.16	3.16 Career Technical Education Programs	All	\$120,000.00			\$120,000.00	\$240,000.00
3	3.17	3.17 Parent Support Trainings and Resources	All Students with Disabilities	\$1,000.00				\$1,000.00
3	3.18	3.18 Attendance Support	English Learners Foster Youth Low Income	\$4,400.00				\$4,400.00

**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
\$3,103,322	\$252,921	8.15%	0.00%	8.15%	\$390,658.20	0.00%	12.59 %	<b>Total:</b>	\$390,658.20
								<b>LEA-wide Total:</b>	\$390,658.20
								<b>Limited Total:</b>	\$0.00
								<b>Schoolwide Total:</b>	\$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 (%)
2	2.5	2.5 Paraprofessionals and Instructional Aides	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$80,707.20	
2	2.10	2.10 English Learner Services	Yes	LEA-wide	English Learners	All Schools	\$8,000.00	
2	2.15	2.15 Tide Time	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$157,000.00	
3	3.15	3.15 Classified Staff	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$140,551.00	
3	3.18	3.18 Attendance Support	Yes	LEA-wide	English Learners Foster Youth Low Income		\$4,400.00	

**2022-23 Annual Update Table**

<b>Totals</b>	<b>Last Year's Total Planned Expenditures (Total Funds)</b>	<b>Total Estimated Expenditures (Total Funds)</b>
<b>Totals</b>	\$2,509,841.00	\$2,214,971.36

<b>Last Year's Goal #</b>	<b>Last Year's Action #</b>	<b>Prior Action/Service Title</b>	<b>Contributed to Increased or Improved Services?</b>	<b>Last Year's Planned Expenditures (Total Funds)</b>	<b>Estimated Actual Expenditures (Input Total Funds)</b>
1	1.1	1.1 Academies Staff	No	\$0.00	\$0.00
1	1.2	1.2 Academies Facilities & Operations	No	\$91,722.00	\$90,256.00
1	1.3	1.3 Academies Contract Services	No	\$80,700.00	\$75,964.00
1	1.4	1.4 Service Fees	No	\$39,574.00	\$62,085.00
1	1.5	1.5 Recruitment & Marketing	No	\$2,500.00	\$15,000.00
1	1.6	1.6 SPED Contract Services	No	\$15,000.00	\$37,304.00
1	1.7	1.7 Academies Communication Tools	No	\$4,500.00	\$639.00
1	1.8	1.8 Professional Development and Coaching	No	\$25,000.00	\$6,000.00
2	2.1	2.1 Professional Development and Coaching	No	\$0.00	\$0.00
2	2.2	2.2 Conference and Workshop Expenses	No	\$15,000.00	\$10,000.00



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	2.3	2.3 Certificated Staff	No	\$871,559.00	\$909,328.20
2	2.4	2.4 Job Fairs and Recruitment	No	\$500.00	\$558.75
2	2.5	2.5 Paraprofessionals and Instructional Aides	Yes	\$44,876.00	\$24,194.00
2	2.6	2.6 Residents & Induction Program	No	\$2,000.00	\$300.00
2	2.7	2.7 Core and Supplement Curriculum; Program/license Subscriptions	No	\$125,397.00	\$94,897.00
2	2.8	2.8 Support Personnel training/shadow time	No	\$500.00	\$157.00
2	2.9	2.9 School Technology (Student devices, Classroom, Teacher, Office & Campus)	No	\$338,454.00	\$234,579.00
2	2.10	2.10 English Learner Services	Yes	\$8,000.00	\$24,194.90
2	2.11	2.11 Release time expenses for Professional Development	No	\$3,000.00	\$2,250.00
2	2.12	2.12 Local Assessment Program/System	No	\$5,000.00	\$8,125.00
2	2.13	2.13 Program Administrator		\$0.00	\$0.00
2	2.14	2.14 Instructional Material & Supplies	No	\$50,400.00	\$160,000.00
2	2.15	2.15 Tide Time	Yes	\$85,728.00	\$90,535.00

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	2.16	2.16 Academic Counselor	No	\$0.00	\$0.00
3	3.1	3.1 Student Character Program	No	\$1,500.00	\$1,099.00
3	3.2	3.2 Office Staff Professional Development	No	\$1,000.00	\$80.85
3	3.3	3.3 Afterschool Enrichment Programs	No	\$110,000.00	\$105,765.00
3	3.4	3.4 College Bound	No	\$2,000.00	\$0.00
3	3.5	3.5 Counseling & Therapy	No	\$0.00	\$0.00
3	3.6	3.6 School Safety Equipment	No	\$5,000.00	\$0.00
3	3.7	3.7 Parent Volunteer Appreciation/Staff Appreciation	No	\$1,000.00	\$254.19
3	3.8	3.8 Student Awards and Recognition	No	\$2,000.00	\$1,100.19
3	3.9	3.9 School check in system	No	\$500.00	\$1,010.00
3	3.10	3.10 Flexible Furniture	No	\$137,000.00	\$0.00
3	3.11	3.11 School Nurse	No	\$0.00	\$0.00
3	3.12	3.12 Student Incentives	No	\$1,900.00	\$445.85

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	3.13	3.13 Field Trips & Student Camps	No	\$14,000.00	\$10,355.00
3	3.14	3.14 Virtual Student management system	No	\$2,000.00	\$1,325.43
3	3.15	3.15 Classified Staff	No	\$177,531.00	\$115,247.00
3	3.16	3.16 Career Technical Education Programs	No	\$240,000.00	\$131,922.00
3	3.17	3.17 Parent Support Trainings and Resources	No	\$5,000.00	\$0.00

**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)
\$98,587.00	\$138,604.00	\$138,923.90	(\$319.90)	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)
2	2.5	2.5 Paraprofessionals and Instructional Aides	Yes	\$44,876.00	\$24,194.00		
2	2.10	2.10 English Learner Services	Yes	\$8,000.00	\$24,194.90		
2	2.15	2.15 Tide Time	Yes	\$85,728.00	\$90,535.00		

**2022-23 LCFF Carryover Table**

9. Estimated Actual LCFF Base Grant (Input Dollar Amount)	6. Estimated Actual LCFF Supplemental and/or Concentration Grants	LCFF Carryover — Percentage (Percentage from Prior Year)	10. Total Percentage to Increase or Improve Services for the Current School Year (6 divided by 9 + Carryover %)	7. Total Estimated Actual Expenditures for Contributing Actions (LCFF Funds)	8. Total Estimated Actual Percentage of Improved Services (%)	11. Estimated Actual Percentage of Increased or Improved Services (7 divided by 9, plus 8)	12. LCFF Carryover — Dollar Amount (Subtract 11 from 10 and multiply by 9)	13. LCFF Carryover — Percentage (12 divided by 9)
\$0.00	\$98,587.00	0.00%	0.00%	\$138,923.90	0.00%	0.00%	\$0.00	0.00%

# Instructions

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*For additional questions or technical assistance related to the completion of the Local Control and Accountability Plan (LCAP) template, please contact the local county office of education (COE), or the California Department of Education's (CDE's) Local Agency Systems Support Office, by phone at 916-319-0809 or by email at [lcff@cde.ca.gov](mailto: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 <b>2021–22</b> .	Enter information in this box when completing the LCAP for <b>2021–22</b> .	Enter information in this box when completing the LCAP for <b>2022–23</b> . Leave blank until then.	Enter information in this box when completing the LCAP for <b>2023–24</b> . Leave blank until then.	Enter information in this box when completing the LCAP for <b>2024–25</b> . Leave blank until then.	Enter information in this box when completing the LCAP for <b>2021–22</b> or when adding a new metric.

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

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

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

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

**Goal Analysis:**

Enter the LCAP Year.

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

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

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

### Purpose

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

### Requirements and Instructions

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



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

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

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

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

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

**Required Descriptions:**

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

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

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

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

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

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

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

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

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

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

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

## **For School Districts Only:**

### **Actions Provided on an LEA-Wide Basis:**

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

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

### **Actions Provided on a Schoolwide Basis:**

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

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

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

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

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

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

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

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

Provide the following descriptions, as applicable to the LEA:

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

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

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

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

Complete the table as follows:

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

## Action Tables

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

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

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

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

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

## Data Entry Table

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

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

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

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

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

- **Goal #:** Enter the LCAP Goal number for the action.
- **Action #:** Enter the action's number as indicated in the LCAP Goal.
- **Action Title:** Provide a title of the action.
- **Student Group(s):** Indicate the student group or groups who will be the primary beneficiary of the action by entering "All," or by entering a specific student group or groups.
- **Contributing to Increased or Improved Services?:** Type "Yes" if the action **is** included as contributing to meeting the increased or improved services; OR, type "No" if the action is **not** included as contributing to meeting the increased or improved services.
- If "Yes" is entered into the Contributing column, then complete the following columns:
  - **Scope:** The scope of an action may be LEA-wide (i.e., districtwide, countywide, or charterwide), schoolwide, or limited. An action that is LEA-wide in scope upgrades the entire educational program of the LEA. An action that is schoolwide in scope upgrades the entire educational program of a single school. An action that is limited in its scope is an action that serves only one or more unduplicated student groups.
  - **Unduplicated Student Group(s):** Regardless of scope, contributing actions serve one or more unduplicated student groups. Indicate one or more unduplicated student groups for whom services are being increased or improved as compared to what all students receive.
  - **Location:** Identify the location where the action will be provided. If the action is provided to all schools within the LEA, the LEA must indicate "All Schools." If the action is provided to specific schools within the LEA or specific grade spans only, the LEA must enter "Specific Schools" or "Specific Grade Spans." Identify the individual school or a subset of schools or grade spans (e.g., all high schools or grades transitional kindergarten through grade five), as appropriate.
- **Time Span:** Enter "ongoing" if the action will be implemented for an indeterminate period of time. Otherwise, indicate the span of time for which the action will be implemented. For example, an LEA might enter "1 Year," or "2 Years," or "6 Months."
- **Total Personnel:** Enter the total amount of personnel expenditures utilized to implement this action.
- **Total Non-Personnel:** This amount will be automatically calculated based on information provided in the Total Personnel column and the Total Funds column.

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

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

## Contributing Actions Table

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

## Annual Update Table

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

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

## Contributing Actions Annual Update Table

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

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

## LCFF Carryover Table

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



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

## Calculations in the Action Tables

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

### Contributing Actions Table

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

### Contributing Actions Annual Update Table

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

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

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

### **LCFF Carryover Table**

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

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

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

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