

LCFF Budget Overview for Parents

Local Educational Agency (LEA) Name: ALMA FUERTE PUBLIC SCHOOL

CDS Code: 19 10199 0135368

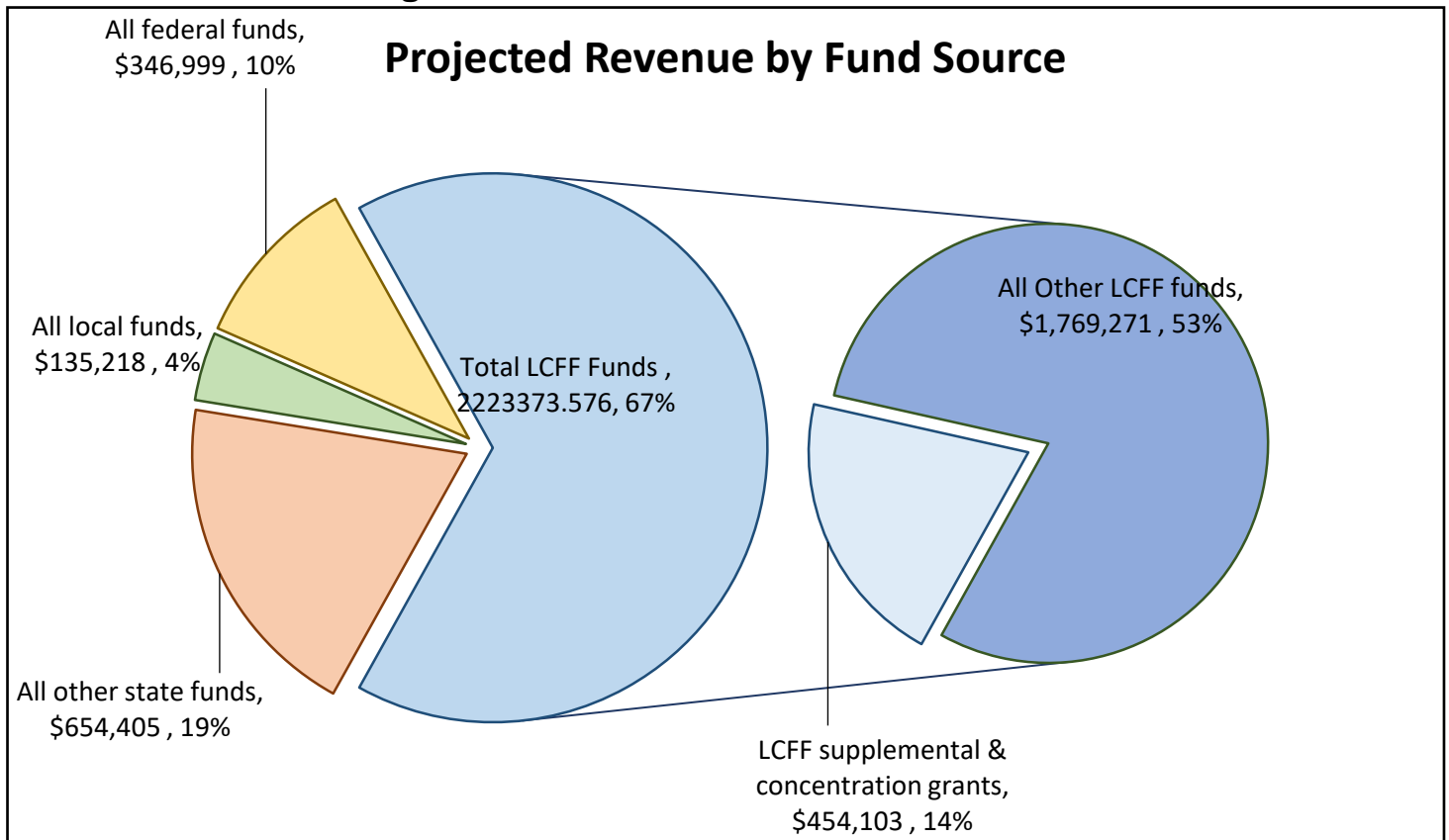
School Year: 2023-24

LEA contact information: Laurilie Keay

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

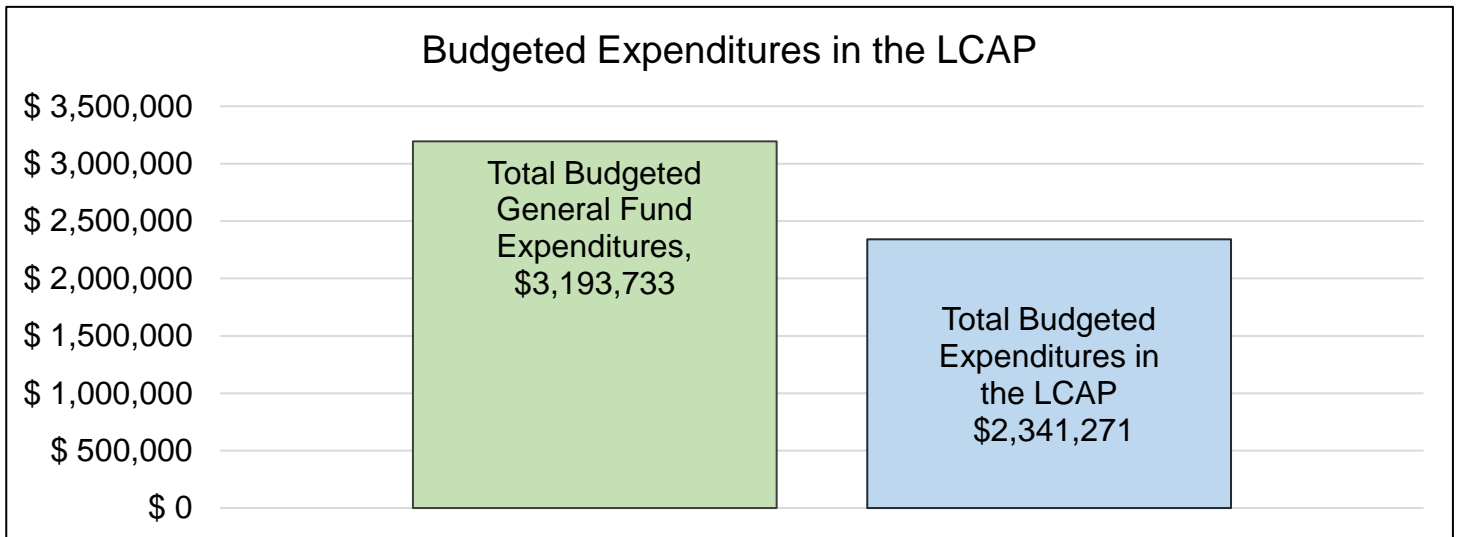


This chart shows the total general purpose revenue ALMA FUERTE PUBLIC SCHOOL expects to receive in the coming year from all sources.

The text description for the above chart is as follows: The total revenue projected for ALMA FUERTE PUBLIC SCHOOL is \$3,359,995.75, of which \$2,223,373.58 is Local Control Funding Formula (LCFF), \$654,405.40 is other state funds, \$135,218.00 is local funds, and \$346,998.77 is federal funds. Of the \$2,223,373.58 in LCFF Funds, \$454,102.68 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 ALMA FUERTE PUBLIC 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: ALMA FUERTE PUBLIC SCHOOL plans to spend \$3,193,732.80 for the 2023-24 school year. Of that amount, \$2,341,271.00 is tied to actions/services in the LCAP and \$852,461.80 is not included in the LCAP. The budgeted expenditures that are not included in the LCAP will be used for the following:

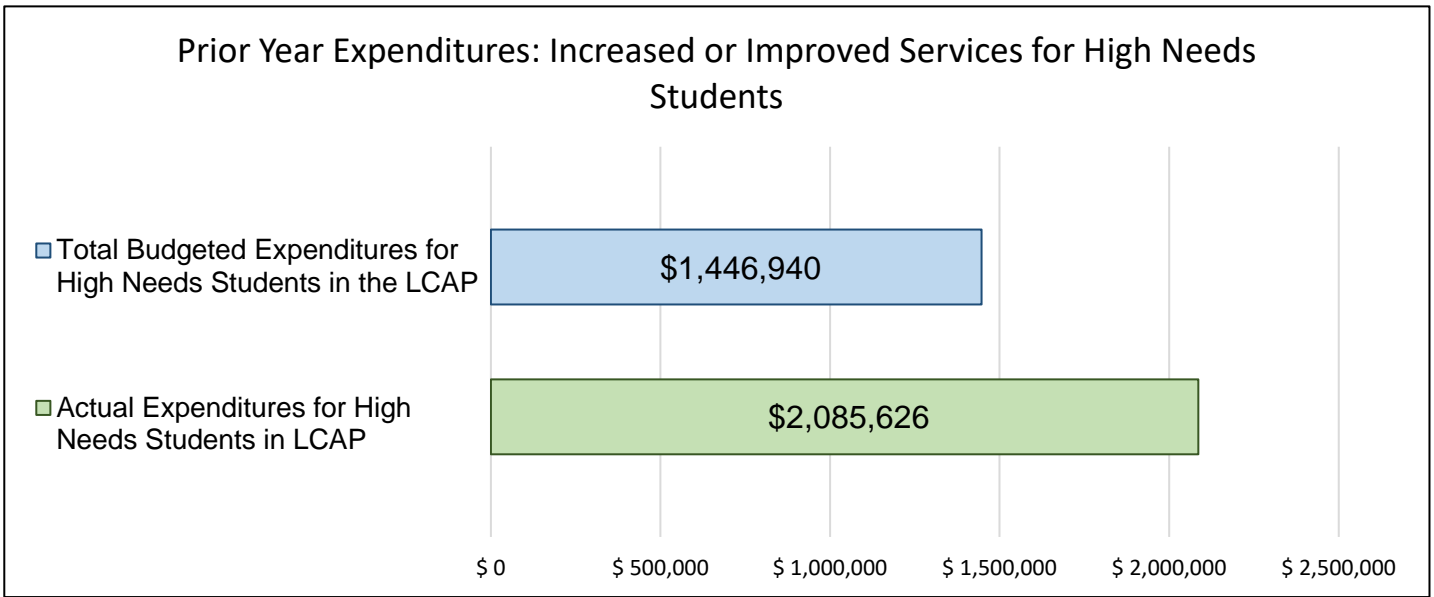
[Respond to prompt here]

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

In 2023-24, ALMA FUERTE PUBLIC SCHOOL is projecting it will receive \$454,102.68 based on the enrollment of foster youth, English learner, and low-income students. ALMA FUERTE PUBLIC SCHOOL must describe how it intends to increase or improve services for high needs students in the LCAP. ALMA FUERTE PUBLIC SCHOOL plans to spend \$1,694,314.00 towards meeting this requirement, as described in the LCAP.

LCFF Budget Overview for Parents

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



This chart compares what ALMA FUERTE PUBLIC SCHOOL budgeted last year in the LCAP for actions and services that contribute to increasing or improving services for high needs students with what ALMA FUERTE PUBLIC 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, ALMA FUERTE PUBLIC SCHOOL's LCAP budgeted \$1,446,940.00 for planned actions to increase or improve services for high needs students. ALMA FUERTE PUBLIC SCHOOL actually spent \$2,085,626.00 for actions to increase or improve services for high needs students in 2022-23.

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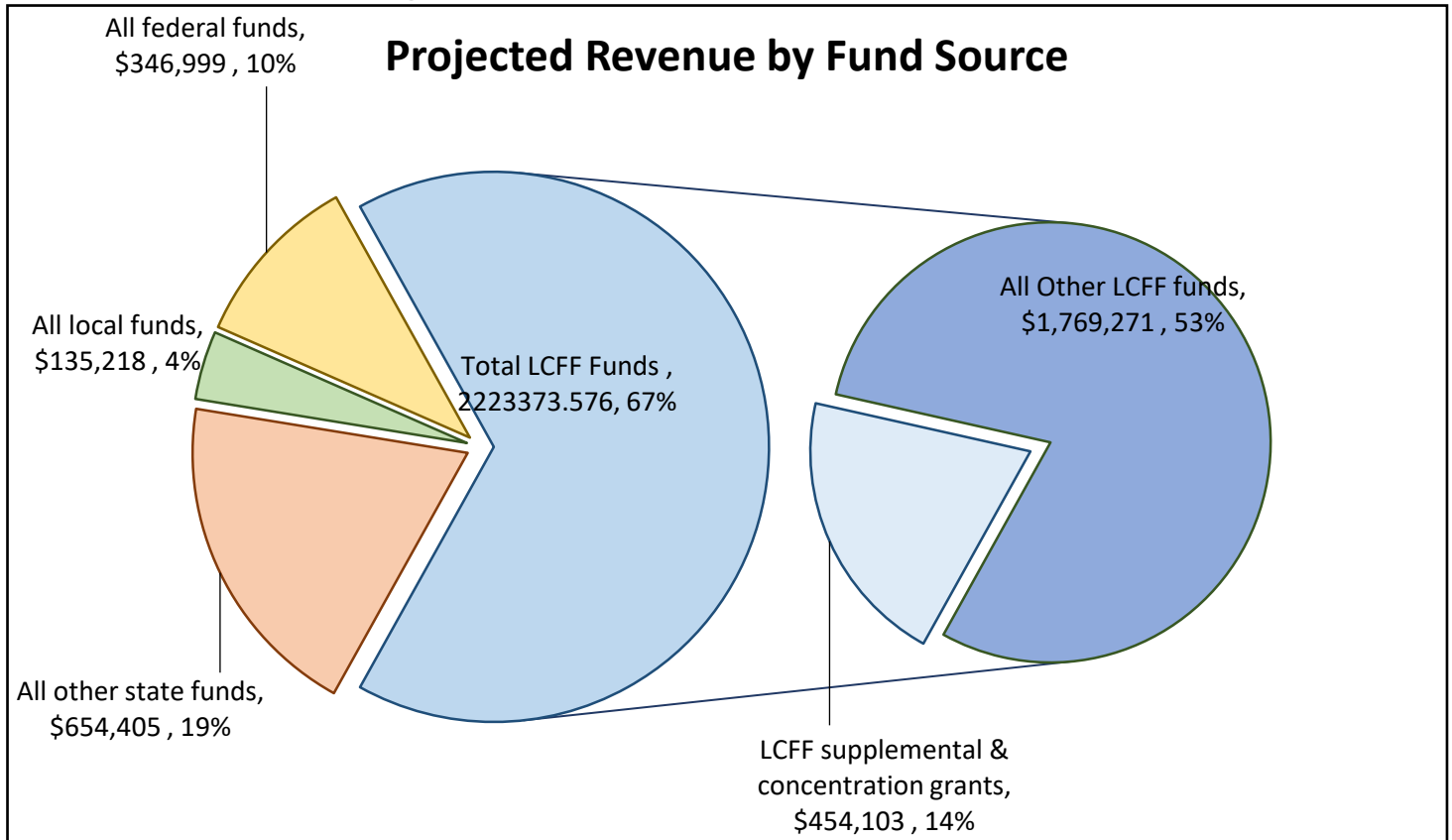
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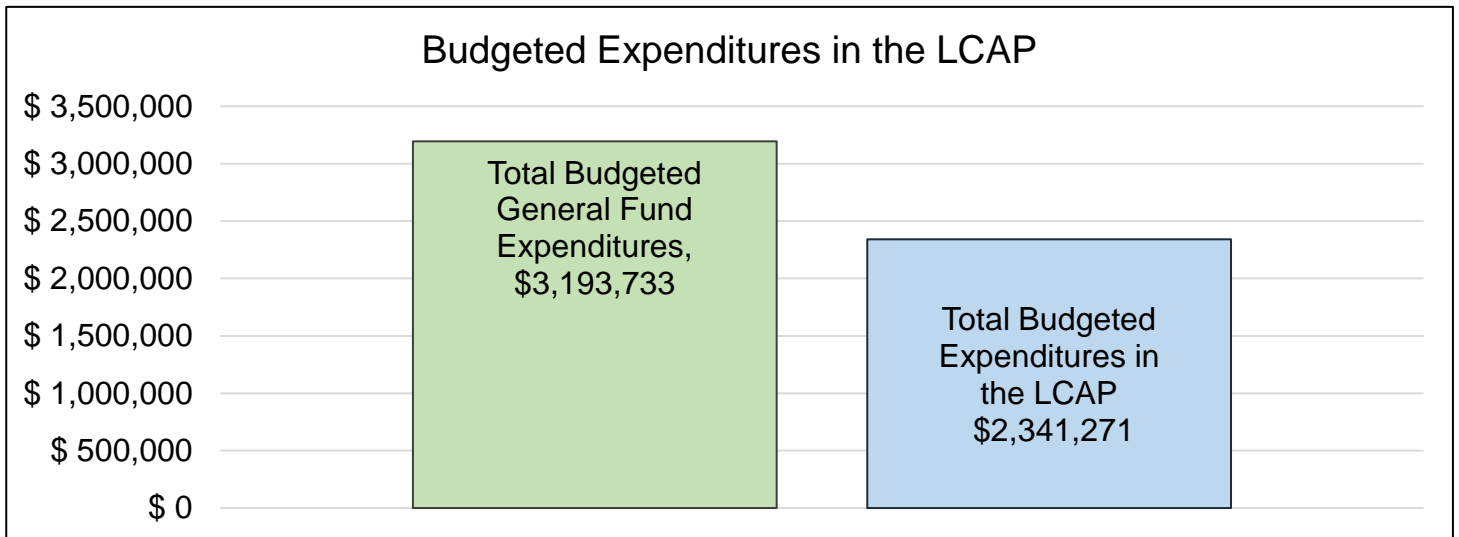


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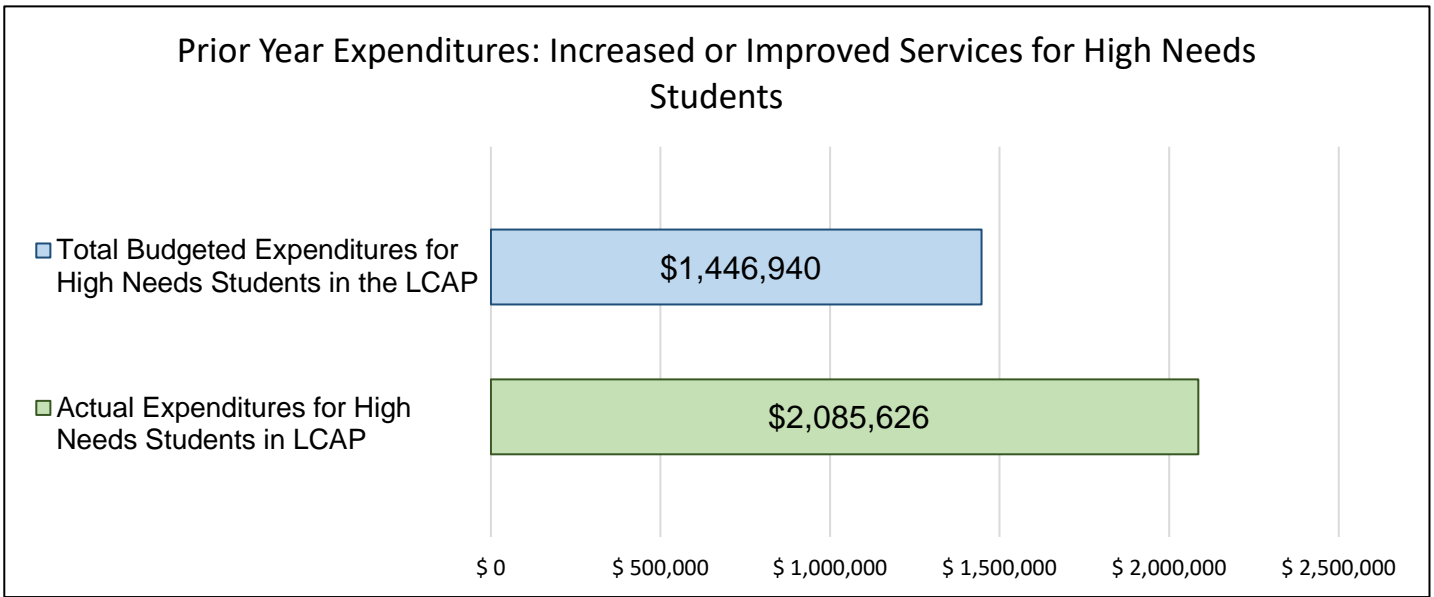
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Local Control and Accountability Plan

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
Alma Fuerte Public	Laurilie Keay Executive Director	laurilie.keay@almafuerteps.org 626-204-5265

Plan Summary 2023-2024

General Information

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

Alma Fuerte Public School is a growing charter school founded in 2017. We began our charter enrolling TK-Grade Two and enter the 2023-2024 school year enrolling to grade eight. Our goal is to develop every child’s critical thinking skills and leadership ability. We are committed to working collaboratively as partners in education to ensure that we meet the needs and develop the gifts and talents of all of our students. Alma Fuerte leverages best practices in SPED, EL and 21st Century learning/technology to provide a holistic education with real world connections to help our students to create positive change in our community and the world at large.

Alma Fuerte serves students in the Northwest Pasadena and Altadena communities. According to most recent demographic information, this geographic area consists of 46.6% of its residents being Hispanic, 25.6% White, 12.2% Black and 9.7% Asian. The community is home to thousands of recent immigrants including significant populations from Mexico and Armenia. Approximately one quarter of the residents in our service area live at or below the poverty line. We currently have a very diverse population of students and staff. Over 27% of our students are students with identified special needs, 33% are English Language Learners and upwards of 80% are economically disadvantaged. A large percentage of our population have experienced significant trauma in their lives which significantly impacts their social/emotional well-being and their academic success. In addition, many of our English Language Learners come from families whose parents do not speak English. These factors impact many of our budgetary, hiring, academic and social/emotional decisions.

Our commitment to our students is to provide them with a holistic education that will prepare them become creators, leaders and innovators while meeting their academic needs. We pride ourselves on project-based learning, scaffolding and differentiating instruction for our students using the best practices from special education and EL education in the general education programs. Our teachers implement academically challenging and integrated curriculum incorporating California standards, Common State Standards and Next Generation Science Standards, while focusing on innovative instructional approaches and teaching methodologies though intentional thought in the Universal Design for Learning lesson planning and as intended in our charter petition. Our intentional approach to planning helps our teachers to ensure that interventions are implemented on a continual basis which will attend to the individual needs of the students we serve. Alma Fuerte is providing a high quality education to our students while taking into consideration the outside influences that each one of our students brings with them. We work with the students, their families and the community at large to ensure academic and whole life success.

Reflections: Successes

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

The 2022-2023 school year kicked off with a campus move - from 119 W Palm St. in Altadena to 524 Palisade St. in Pasadena. We're incredibly pleased to report that over 95% of the families who stayed in the area followed us to our new campus, enabling us to exceed our enrollment goals and stabilize our staffing and budget. Despite the challenges of limited space, we have used creative solutions to maximize our resources. We've transformed our makerspace, introduced an entrepreneurial curriculum with a financial literacy component, expanded our SEL and counselling program to meet our students' emotional needs, and were awarded a KIT - kitchen infrastructure grant and the Community Schools Implementation Grant. Moreover, our WASC visit was successful, and we expanded our before and after school care/programming from 6:30 am to 6:30 pm. We added cheer and competitive after school sports, and there have been several games with Stratford School. Finally, we participated in the Black History Month Parade, hosted our own Multicultural Potluck, and created the Alma Fuerte Promise - a middle school initiative to promote positive character and citizenship.

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.

Through thorough review of Dashboard and local data, including benchmarking assessments we noted that there are areas that we need to address to continue to support the overall holistic success of our students. Because of our current socio-economic demographic and our understanding of the student/family population in our community, we know that our policies, procedures and initiatives need to ensure high levels of academic and socio-emotional support and will be making these a priority in the 2021-2024 LCAP, with specific attention to areas identified in our data for the 2023-2024 school year.

We know that our students deserve a strategic plan that addresses equity, deep learning, experiential learning opportunities, a strong MTSS (Multi-tiered System of Supports) and Response to Intervention (RTI) program and small learning cohorts to promote overall academic success. Further to this, because we attract students who require more targeted interventions, integrated and designated English Acquisition and special education supports we need to pay particular attention to how we address these needs with best practices at the forefront of our decision making.

LCAP Highlights

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

For the 2023-2024 school year, the Alma Fuerte Public School LCAP continues to focus on three main areas that address the 8 State Priorities. These three goals are an evolution from the 2017 LCAP, and in conjunction with the school's charter, serve to guide the overall direction of the school. The goals identified in the 2023-2024 LCAP continue to include successful components of our educational program such as maintaining small class sizes, maintaining or increasing student support and ongoing targeted professional learning.

To build on the success of our program, LCAP goals have been identified to further strengthen our program and ensure the needs of every student both academically and socially/emotionally.

- Refinement of a Multi-tiered System of Supports (MTSS) and Response to Intervention (RTI) Program to address the academic and socio-emotional/behavioral needs of students through the increase of intentional supports – paraprofessionals, bilingual community liaison worker and further English acquisition support.
- The increase of hours for the school counselor to help address the social-emotional needs of all student and support the development of skills critical for academic achievement (MTSS Tier I and II). The counselor will also help the middle school students focus on college and career readiness and exploration.
- Supporting small class sizes and lower adult to pupil ratios.

- Providing para-educators to support special needs children and students who need assistance accessing academic content
- Increased collaboration time between teachers and their associate teacher as well as general education teachers with special education teacher to further enhance the ability of the staff to meet the needs of students with disabilities and general education students needing additional support.
- Professional learning to deepen teachers' understanding of the effective implementation of strategies to scaffold and differentiate instruction for all students.
- Supporting technology and access to curriculum.
- Expanded learning opportunities – after school, summer school, enrichment opportunities and college and career readiness exploration.

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.

Alma Fuerte Public School

Support for Identified Schools

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

Alma Fuerte has committed to developing a comprehensive support and improvement plans by utilizing a collaborative approach involving key stakeholders such as teachers, administrators, parents, and community members. This will include reviewing and analyzing current assessment data, conducting and gathering feedback from parental and community surveys and determine the resources required to address the needs. Resource distribution and school-wide inequities will be examined in depth. This will include how and where financial resources, staffing and material resources are allocated and how this allocation impacts instruction and student learning. The goals and objectives derived from the comprehensive needs assessment will be aligned with the school's mission and vision, as well as state and federal guidelines.

A plan of action will then be drafted to meet and achieve our goals. This may include professional development for teachers, curriculum revisions, and targeted interventions for students who are struggling. It may also include expanding or enhancing current practices and programs and hiring additional staff. Resource allocation will be a priority during this action plan to ensure that all students have equal access to the necessary supports for success.

Overall, the school's comprehensive support and improvement plans which will capture the diverse needs and perspectives of the school community will be a dynamic and collaborative process that involves ongoing evaluation and adjustment to ensure that all students are receiving the support they need to succeed academically and socially.

Monitoring and Evaluating Effectiveness

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

Alma Fuerte will monitor and evaluate the plan to support student and school improvement through a comprehensive and ongoing process. The following steps will be taken to ensure that the plan is effective and meeting the needs of students and the school community:

1. Data Collection: Alma Fuerte will collect data on student performance, teacher performance, and school climate. This data will include academic achievement data, attendance records, discipline records, teacher evaluations, and parent surveys.
2. Data Analysis: The school leadership team will analyze the data collected to identify areas of strength and areas in need of improvement. This analysis will be conducted on a regular basis to ensure that the school is making progress towards its goals.
3. Progress Monitoring: Alma Fuerte will regularly monitor progress towards achieving the goals set out in the support and improvement plan. This monitoring will involve the use of specific metrics and benchmarks to measure progress.

4. Evaluation: The school leadership team will evaluate the effectiveness of the support and improvement plan on an ongoing basis. This evaluation will involve a review of the data collected, progress monitoring reports, and feedback from stakeholders.

5. Adjustment: Based on the results of the evaluation, Alma Fuerte will make adjustments to the support and improvement plan as needed. This may involve revising goals and objectives, modifying strategies and activities, and reallocating resources. Resource reallocation may be in materials, staffing, resources, professional development or other identified needs.

6. Communication: The school will communicate the results of the monitoring and evaluation process to stakeholders. This communication will include progress reports, updates on adjustments made to the support and improvement plan, and opportunities for feedback from stakeholders.

Overall, Alma Fuerte will use a data-driven approach to monitor and evaluate the plan to support student and school improvement. The school will regularly collect and analyze data, monitor progress towards goals, evaluate the effectiveness of the plan, make adjustments as needed, and communicate results to stakeholders.

Engaging Educational Partners

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

Alma Fuerte engaged educational partners through a collaborative and inclusive process to finalize the Local Control and Accountability Plan (LCAP). The following steps were taken to ensure that educational partners were engaged and their input was considered:

1. Identification of Partners: The school identified key educational partners, including teachers, administrators, parents, community organizations, and local businesses.
2. Outreach: Alma Fuerte reached out to these partners through various channels, including email, phone calls, meetings, and community events.
3. Input Collection: The school collected input from these partners through surveys, focus groups, and individual meetings. This input included feedback on the school's strengths and areas for improvement, as well as suggestions for strategies and activities to include in the LCAP.
4. Feedback Integration: The feedback received from educational partners was integrated into the LCAP. The school leadership team reviewed the feedback and used it to revise and improve the plan.
5. Review and Approval: The revised LCAP was reviewed and approved by the school board, with input from educational partners considered throughout the process.

Alma Fuerte engaged educational partners through a collaborative and inclusive process to develop and finalize the LCAP. The school identified partners, reached out to them, collected their input, integrated their feedback into the plan, and reviewed and approved the final version of the LCAP with input from educational partners.

A summary of the feedback provided by specific educational partners.

Through meetings, "Tea With Keay," surveys and other correspondences, Alma Fuerte received specific feedback from educational partners on a variety of topics related to school improvement. The feedback included:

1. Before and After School Care: Parents requested that the school provide before and after school care from 6:30 am to 6:30 pm to support working families.
2. Communication: Partners suggested increasing communication, especially at the middle school level, to keep parents and students informed about school activities, events, and student progress.
3. Summer Programming: Parents and other stakeholders recommended summer programming hours to provide additional academic and enrichment opportunities for

students during the summer months. The summer programming to include both academic support as well as community building and elective activities.

4. Electives for Middle School: Partners suggested offering elective courses for middle school students to provide more opportunities for students to explore their interests and passions. In addition, a focus on college and career exploration was also suggested.

5. Community School Ideology and Gardening: Partners recommended expanding the community school ideology by incorporating gardening and other outdoor activities to promote healthy living and environmental awareness.

The feedback provided by educational partners was used to inform the development and finalization of the Local Control and Accountability Plan (LCAP), ensuring that the plan addressed the needs and priorities of the school community.

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

The Local Control and Accountability Plan (LCAP) for Alma Fuerte was influenced by specific input from educational partners on several aspects. The following are some ways in which the input from educational partners influenced the LCAP:

1. Summer Programming: Based on input from educational partners, the LCAP includes expanded summer programming hours to provide additional academic and enrichment opportunities for students during the summer months. This will help prevent learning loss and provide students with additional support to succeed academically.

2. Expanded Learning Opportunities: Educational partners suggested offering more elective courses for middle school students to provide more opportunities for students to explore their interests and passions. The LCAP includes provisions for expanding learning opportunities by offering more elective courses that align with student interests and needs. Furthermore, career and college readiness was also a focus area for middle school engagement.

3. Community Engagement: Partners recommended expanding the community school ideology by incorporating gardening and other outdoor activities to promote healthy living and environmental awareness. The LCAP includes provisions for expanding community engagement by incorporating gardening and other outdoor activities into the curriculum. This will encourage students to be more engaged in their community and develop a sense of responsibility towards the environment.

The input from educational partners influenced the LCAP in several ways. The plan includes provisions for expanded summer programming, expanded learning opportunities, and community engagement. These provisions will help Alma Fuerte meet the needs and priorities of the school community and support student success.

Goals and Actions

Goal

Goal #	Description
1	Students at Alma Fuerte will experience high-quality standards-based learning applied to real-world context using differentiated, multi-modal instructional methods to create, communicate and learn how to think critically. Alma Fuerte will create learning environments that provide experiences which will build upon their strengths, passions, interests and learning style and learn the knowledge and skills needed to lead, create and innovate in a safe, inspirational and functional facility.

An explanation of why the LEA has developed this goal.

Student growth and academic achievement are at the center of Alma Fuerte’s vision, mission, core values and goals. Alma Fuerte has a commitment to ensure our students are served by (a) appropriately assigned and fully credentialed teachers who deliver state-adopted academic content including ELD, (b) have access to state-aligned instructional materials and facilities that are functional, inspirational and in good repair, (c) assessed for academic progress with state-approved metrics including the ELPAC and local measures, and (d) provided with programming that meets unique, special and unduplicated student needs. While Alma Fuerte students are consistently making growth in all areas, they will benefit from receiving a well-designed curriculum from knowledgeable, culturally competent staff who understand student needs and can scaffold and differentiate instruction to serve all students.

State Priorities:

- Priority 1: Basic Services (Conditions for Learning)
- Priority 2: Implementation of State Standards
- Priority 4: Pupil Achievement (Pupil Outcomes)
- Priority 5: Pupil Engagement (Engagement)
- Priority 7: Course Access (Conditions for Learning)

Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023-2024
Alma Fuerte Personnel Certification and Placement Review (August), and LACOE Assignment	88% of teachers are appropriately assigned and credentialed for pupils taught.	In 2021-2022, 7 out of 8 teachers are appropriately assigned and credentialed for pupils taught.	In 2022-2023, 8 out of 9 teachers are appropriately assigned and credentialed for pupils taught.		100% of teachers are appropriately assigned and fully credentialed in the subject area and for pupils taught

Monitoring (October)					
Facilities Inspection Report	<ul style="list-style-type: none"> - 90% of all Monthly site inspection checklists are found in good standing - 90% of LACOE Facility inspection checklist items are found in good standing - Daily cleanliness spot checks will ensure campus cleanliness 	<ul style="list-style-type: none"> - 90% of all Monthly site inspection checklists are found in good standing - 90% of LACOE Facility inspection checklist items are found in good standing - Daily cleanliness spot checks will ensure campus cleanliness 	<ul style="list-style-type: none"> - 90% of all Monthly site inspection checklists are found in good standing - 90% of LACOE Facility inspection checklist items are found in good standing - Daily cleanliness spot checks will ensure campus cleanliness 		<ul style="list-style-type: none"> - 100% of all Monthly site inspection checklists are found in good standing - 100% of LACOE Facility inspection checklist items are found in good standing - 100% Daily cleanliness spot checks will ensure campus cleanliness
Students access to a broad course of study as indicated in the Master Schedule, including required courses	100% of students will have access to and participate in a broad course of study	100% of students will have access to and participate in a broad course of study	100% of students will have access to and participate in a broad course of study		100% of students will have access to and participate in a broad course of study
Students access to standards aligned materials	100% of the current selection of curricular materials 100% of the current selection of curricular materials available to students is California approved, Common Core aligned and also aligned to the school's charter	In 2021-2022, 100% of the current selection of curricular materials available to students is California approved, Common Core aligned and also aligned to the school's charter	In 2022-2023, 100% of the current selection of curricular materials available to students is California approved, Common Core aligned and also aligned to the school's charter		100% of the current selection of curricular materials available to students is California approved, Common Core aligned and also aligned to the school's charter
Professional Development	100% of core classroom teachers will participate in Summer Professional Development and	In 2021-2022, 100% of core classroom teachers will participate in Summer Professional	In 2022-2023, 100% of core classroom teachers will participate in Summer Professional Development and		100% of core classroom teachers will participate in Summer Professional Development and ongoing PD throughout the school year

	ongoing PD throughout the school year	Development and ongoing PD throughout the school year	ongoing PD throughout the school year		
Annual Reclassification Rates for English Language Learners	The annual reclassification rate is 15%.	In 2021-2022, the reclassification rate is 15.1%	In 2022-2023, the reclassification rate is 15.3%		Annual reclassification rate meets or exceeds 20%
Technology and related educational resources will be available to staff and students	All staff and students have the required technology and related educational resources for their use.	In 2021-2022, all staff and students have the required technology and related educational resources for their use.	In 2022-2023, all staff and students have the required technology and related educational resources for their use.		All staff and students have the required technology and related educational resources for their use.

Actions

Action #	Title	Description	Total Funds	Contributing
1	Appropriately Credentialed and Assigned Staff	The Director and other staff responsible for CALPADS data entry will work collaboratively to refine the process of monitoring teacher credentialing and assignments to ensure alignment with the newly developed California State Assignment Accountability System (CalSAAS)	\$701,032.00	Yes
2	Texts and Instructional Materials	All instructional materials purchased will be aligned to California Common Core State Standards and aligned with our current charter petition.	\$15,750.00	Yes
3	Supplies and Services	Alma Fuerte will maintain a clean and safe school facility by daily general cleaning by custodial staff. In addition they will maintain campus cleanliness, functionality and beautification : Annual and monthly facility inspections will screen for safety hazards.	\$172,600.00	No
4	Professional Development	Our students deserve the best instruction provided by well-trained teachers and supported by knowledgeable support staff. Research shows that teachers who receive well-designed, relevant professional development and coaching provide better quality classroom instruction which leads to increased student achievement. Alma Fuerte will support this priority by providing professional development, including professional development related to instructional techniques for English Learners and special education students to all staff through on-site PD, trainings and other identified sources.	\$11,337.00	No

5	Class size	Maintain low-class size to support teachers as they provide differentiated targeted support to students, including English Language Learners, students from low socio-economic demographics, children whose families are homeless and those children in foster care.	\$80,500.00	No
6	Academic Support	Provide paraprofessionals to support in all classrooms. These paraprofessionals will facilitate intervention for the purpose of accelerating progress to close any and all learning gaps for students below grade level in Language Arts and Math. In addition, they will support the lower adult to student ratio which will give more personalized attention to all students.	\$162,080.00	Yes
7	Multi-tiered System of Supports (MTSS) and Response to Intervention (RTI)	Special Education staff collaborate with general education teachers and other wrap around service providers to improve instruction and services for our students with disabilities and unduplicated students. The tiered levels of support will ensure students receive the individualized and targeted supports needed to make progress toward meeting learning growth targets. Leadership will provide improved services for our unduplicated students through data analysis, planning, delivering teacher professional development and program evaluation to improve student performance to narrow the achievement gap. MTSS and RTI will also ensure monitoring of all students systematically so as to provide targeted intervention to students demonstrating academic, social-emotional, and/or behavioral needs.	\$205,752.00	Yes
8	NWEA Benchmarking	School Administration in conjunction with our technology support staff will ensure the NWEA Assessment & Instruction software is implemented with fidelity across all grade levels. The purpose for using NWEA benchmark assessments is to offer internal and external stakeholders timely data on student progress toward grade level mastery. NWEA is also an approved CDE verified data source which supports academic student progress, allows disaggregation, and allows reporting of data of all student groups as evidence for charter renewal.	\$0.00	No
9	Technology and Digital Resources	Under the supervision of the administration and data specialist, students' Chromebooks, learning platforms, and related software will be reviewed annually to ensure these are supporting all student learning with specific services for low income students and students with disabilities will facilitate access to learning beyond the school day.	\$16,500.00	No

Goal Analysis for 2022-2023

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

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

All funds budgeted for actions and services as indicated above were implemented to support students, families, teachers and staff in meeting the goals to create a safe mission-aligned learning environment on our new campus. There were no substantive differences in our planned actions and actual implementation of the actions.

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

There are no material differences between budgeted expenditures and estimated actual expenditures.

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

Even through our move, our commitment to providing a high-quality standards-based learning applied to real-world context using differentiated, multi-modal instructional methods to create, communicate and learn how to think critically remains the same. Alma Fuerte continues to create learning environments that provide experiences which will build upon their strengths, passions, interests and learning style and learn the knowledge and skills needed to lead, create and innovate in a safe, inspirational and functional facility. During the 2022-2023 school year particular attention through professional development was placed on Universal Design for Learning lesson planning. This UDL philosophy further solidifies our commitment to creating a more personalized learning experience for our students ensuring that our teachers carefully plan and execute engaging lessons that meet the needs of our diverse learners.

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

The implementation of UDL (Universal Design for Learning) lesson plans provided a more tangible tool for our teachers to ensure that their instruction was meeting the needs of the diverse learners in their classrooms. The implementation of these plans required professional development and collaboration time for our teachers to ensure fidelity in implementation. Further to this, Alma Fuerte will continue to try to attract and retain highly qualified candidates to meet the staffing requirements at the school. This will provide continuity for our students as they continue on their academic journey.

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

Goal

Goal #	Description
2	Alma Fuerte Public School students will demonstrate proficiency or academic growth in all core content areas, including all student groups.

An explanation of why the LEA has developed this goal.

Alma Fuerte believes that student academic growth and achievement is strengthened by ensuring that summative assessment data is used to make decisions and drive instruction.

State Priorities
 Priority 1: Basic Services (Conditions for Learning)
 Priority 8: Pupil Outcomes (Pupil Outcomes)

Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023-2024
SBAC ELA Annual Assessment Results	English Language Arts: The percentage of All students Meeting or Exceeding Standards is 18%	2021-2022 English Language Arts: The percentage of All students Meeting or Exceeding Standards is 18.6%	2022-2023 English Language Arts: The percentage of All students Meeting or Exceeding Standards is TBA		English Language Arts: The percentage of All students Meeting or Exceeding Standards is 60%
SBAC Math Annual Results	Mathematics: The percentage of All students Meeting or Exceeding Standards is 13%	In 2021-2022, Mathematics: The percentage of All students Meeting or Exceeding Standards is 13.55%	In 2022-2023, Mathematics: The percentage of All students Meeting or Exceeding Standards is TBA		Mathematics: The percentage of All students Meeting or Exceeding Standards is 60%
Annual Results	95% of all students in all applicable grades 3 through 8 will participate in the annual	In 2021-2022, 98% of all students in all applicable grades 3 through 8 will participate in the annual	In 2022-2023, 98.8% of all students in all applicable grades 3 through 8 will participate in the annual administration of the		95% of all students in all applicable grades 3 through 8 will participate in the annual administration of the CAASPP

	administration of the CAASPP	administration of the CAASPP	CAASPP		
NWEA Benchmark Assessment	50% of all students will meet or exceed their individual growth targets in English Language Arts and Mathematics	In 2021-2022, 22% of all students will meet or exceed their individual growth targets in English Language Arts and Mathematics	In 2022-2023, 32% of all students will meet or exceed their individual growth targets in English Language Arts and Mathematics		50% of all students will meet or exceed their individual growth targets in English Language Arts and Mathematics

Actions

Action #	Title	Description	Total Funds	Contributing
1	Provide Intervention Support – Response to Intervention (RTI) and MTSS (Multi-tiered Systems of Support)	In order to support the implementation of the educational program for all students, school administrators will verify all students have access to a broad course of study designed to ensure access to our three interconnected educational domains: Academic Excellence, Social Emotional Wellbeing and Social Responsibility. This interconnectedness ensures low income students, students with disabilities and english learners receive the necessary learning support to meet learning growth targets.	\$61,600.00	Yes
2	Provide Intervention Instructional Materials	Purchase CCSS aligned ELA and Math intervention materials to support Tier 2/3 students who have been identified through benchmarking and other assessments.	\$7,088.00	Yes
3	Provide After School and Summer School Intervention program	Provide after school and summer school intervention programs for English Learners, Low Income Students and Foster Youth, including students with disabilities within these three groups.	\$46,720.00	No
4	Support to access core curriculum	Provide instructional assistants to each class to increase the ability to scaffold and differentiate to meet students' needs of English Language Learners and Low Income students.	\$154,480.00	Yes
5	Promote literacy	Provide funding for the purchase of library books to expand existing collections to include high interest reading material and books that promote and celebrate diverse cultures and languages.	\$3,000.00	No

6	Promote numeracy	Provide funding for the purchase of materials and resources that reinforce skills learned in the classroom.	\$1,500.00	No
7	Provide quality instruction	Ensure that the students get quality instruction from teachers in all core subjects including interventions for ELA and Math	\$71,000.00	Yes

Goal Analysis for 2022-2023

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

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

There were no substantive differences in planned actions and actual implementation of these actions.

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

There were no material differences between the budgeted expenditures and estimated actual expenditures for this goal.

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

We implemented all actions and services to ensure that our students demonstrate proficiency or academic growth in all core content areas, including all student groups with fidelity. The successful use and disaggregation of data from the NWEA benchmark assessments provided both internal and external educational partners with information on student progress toward grade-level mastery. NWEA continues to be an approved, CDE-verified data source that supports academic student progress, allows for valuable disaggregation, and prepares informational data reports for all student groups as evidence for charter renewal.

In order to provide students with increased academic and social-emotional connections, all students benefited from teacher assistant support throughout the instructional day. Interventions embedded in the daily schedule for small group and/or individualized academic or social-emotional support, ensured that students make progress toward learning growth targets while attempting to remove or reduce barriers to learning. These interventions were effective in targeting the learning needs of our students.

Our MTSS and RTI supported student learning loss and teacher development by: 1) carefully monitoring student progress in individual student academics ; conducting data conversations with students, resulting in high accountability and increased engagement from students and families; and 4) providing observations, feedback and resources to general education teachers. Our overall MTSS services for all of our students, specifically our unduplicated students through data analysis, planning, delivering teacher professional development and program evaluation to improve student performance and narrow the achievement gap.

We have seen success in increasing our unduplicated students' learning and social-emotional needs but still recognize the impact of the pandemic and the need to continue to provide support to our students. We consciously make efforts and adjustments to programming to ensure that all barriers to learning are mitigated as much as possible.

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.

We will continue to provide before and after school programming from 6:30 am to 6:30 pm daily with additional enrichment during break times and summer. Our intervention program will also be expanded to include Saturday tutoring and other supports as deemed necessary. In addition, we will continue to provide professional development to our staff so that they are better equipped to support our students in their specific areas of need.

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

Goal

Goal #	Description
3	Alma Fuerte will create a school culture that supports student learning; particularly for low-income and English learner students, encourages and includes parent feedback, and maintains organizational stability to ensure a safe and positive school community.

An explanation of why the LEA has developed this goal.

In order for students to be successful academically, it is important to ensure that they feel seen, secure and supported in a positive school climate. Alma Fuerte is focused on implementing strategies that promote regular student attendance and open lines of communication between school and home. We understand that parents also need to feel supported in their efforts to become informed and educated so that they can actively participate in as well as fully support their student on their academic journey.

State Priorities:
 Priority 3: Parent Involvement (Engagement)
 Priority 5: Pupil Engagement (Engagement)
 Priority 6: School Climate (Engagement)

Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023-2024
Aries Student Information System – Chronic Absenteeism/California Dashboard	Maintain a 94% ADA	In 2021-2022, we had 90.72 % ADA	In 2022-2023, we had 93.71% ADA		The ADA will be maintained at 95% or above
Aries Student Information System – Expulsion Rate	Maintain an expulsion rate of 1% or less	In 2021-2022, our expulsion rate was 0%	In 2022-2023, our expulsion rate was 0%		Expulsion rate steady at 1% or less
Aeries Student	Alma Fuerte	In 2021-2022 we	In 2022-2023 we started to use the report card		Full implementation and use of all tools of the Aeries Student

Information System – Communication/Parent Square	implemented the Aeries Student Information System in 2021-2022	purchased and started the implementation process of the Aeries Student Information System.	component of the Aeries Student Information System and other components related to the integration of Calpads.		Information System
Aeries Student Information System	Alma Fuerte will maintain at least 85% annual student retention rate	In 2021-2022 we had a % retention rate.	In 2022-2023, even after our move to the new campus, our retention rate is %		Retention rate 85% is steady and consistent
Multi-tiered Systems of Supports (MTSS)	MTSS processes that monitor students' academic progress, attendance, behaviors, physical and social emotional well-being. Provides targeted interventions.	In 2021-2022 we started to expand our MTSS and RTI.	In 2022-2023 we were successful in acquiring two Special Education teachers, a reading interventionist as well as a math interventionist.		Sustain MTSS processes that monitor students' academic progress, attendance, behaviors, physical and social-emotional well-being. Provides targeted interventions.
Participation of all parents, including parents of English Language Learners, Special Education and those whose children receive free or reduced lunch. Participation is measured through scheduled parent meetings, surveys or other communications through Aries SIS.	65% of families respond to the meetings and other correspondences sent for input and feedback.	In 2021-2022, % of families responded correspondences and attended meetings intended for input and feedback.	In 2022-2023, % of families responded to correspondences and attended meetings intended for input and feedback.		100% of families respond to the meetings and other correspondences send for input and feedback.

Actions

Action #	Title	Description	Total Funds	Contributing
1	Aries SIS	Alma Fuerte will fully utilize the parent communication tool to keep families informed in a real time format, allow for input and feedback.	\$7,000.00	No
2	Community Schools Director/Community Liaison/Family Engagement Liaison	Community Liaison/Family Engagement Liaison. These people will help with family engagement, school promotion and community.	\$89,000.00	No
3	Parent/Family Involvement and Education	Improve opportunities for parents to be involved in their child's education. Provide resources for Parent Involvement and expand approaches to communication with parents, including the website, messaging service (ARIES), parent portal (ARIES), school newsletters and event promotion. Family education is also a priority in this area.	\$83,160.00	No
4	English Language Development Program	English Language Development and ELPAC testing support, part-time ELD instructors to support English Language Development instruction, supplemental curriculum, Professional development focusing on the needs of English Learners, English Language Development Tutoring	\$39,272.00	Yes
5	Summer School & Expanded Learning Program	Additional instruction during the summer and regular school year to help accelerate learning/mitigate learning loss of all student groups, including students with disabilities.	\$55,640.00	No
6	Enrichment Programs	Enrichment opportunities for students (Entrepreneurial Makerspace) The makerspace is intended to broaden the experiences and opportunities that many of our unduplicated students do not have the means to experience. Art, Music, Second Languages, Dance and other options will also help to enhance our students and broaden their perspectives.	\$80,000.00	No
7	Maintain or increase Attendance Rates	Student attendance incentives/after school clubs and sports. Having an aesthetically pleasing campus and beautiful grounds/amenities/programs will help attract and retain students and families at Alma Fuerte.	\$76,020.00	Yes
8	English Language Learner Development	English Language Development and ELPAC testing support, part-time ELD aides to support English Language Development instruction, supplemental curriculum, Professional development focusing on the needs of English Learners, English Language Development Tutoring	\$55,400.00	Yes

9	Counselling Services	Additional counselling services will be allocated to address the needs of all Alma Fuerte students and if necessary, their families.	\$144,840.00	Yes
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Goal Analysis for 2022-2023

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

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

All funds budgeted for actions and services as indicated above were implemented to support students, families, teachers and staff in meeting the goals to create a safe mission-aligned learning environment at our new campus. There were no substantive differences in our planned actions and actual implementation of the actions.

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

There are no material differences between budgeted expenditures and estimated actual expenditures.

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

All actions to support making progress in our goal to ensure we create a supportive, diverse and inclusive school culture that ensures input and collaboration from all stakeholders in developing and cultivating a safe and positive school community. The effectiveness of these actions for the 2022-2023 school year were impacted slightly by the move to our new campus which diverted some attention during the initial acclimation. Attendance was also slightly effected due to the lingering health and safety protocols from COVID-19. Overall, we met our goal and continue on a trajectory of growth and continual improvement.

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.

In reflecting on the actions and how the move and the 2022-2023 year transpired, we will continue to re-establish our family and community engagement while expanding into full middle school. This engagement will ensure the success of our middle school and support the community school ideology that we have committed to.

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

Increased or Improved Services for Foster Youth, English Learners, and Low-Income Students for 2023-2024

Projected LCFF Supplemental and/or Concentration Grants	Projected Additional LCFF Concentration Grant (15 percent)
\$454,103.00	

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
25.67%	25.17%	\$349,240.04	50.84%

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.

Alma Fuerte has a very diverse population and recognizes that foster youth, English Learners, and low-income students faced unique challenges that require specialized attention and support. With over 80% of the student population being low-income and 35% being English Language Learners, we understand the importance of prioritizing the needs of these students.

Even though we have a small population of homeless and foster youth, Alma Fuerte recognizes the needs of foster youth, as part of our community school ideology, Alma Fuerte has developed a comprehensive program that provides these students with the resources they needed to succeed. The school appreciates that homeless and foster youth often face instability and trauma, and therefore provides access to counseling services, academic support, and extracurricular activities to help them cope and thrive. The school also works closely with local care agencies to ensure that these students received the care and attention they needed both in and out of school.

We also recognize the challenges faced by English Learners and work to provide these students with the resources they needed to succeed academically and in the community. This support includes English language classes, bilingual support, and cultural awareness programs. We also works closely with parents and community members to ensure that these students felt supported and included in the school community. By providing a supportive environment, Alma Fuerte is able to help English Learners overcome language barriers and achieve academic success.

Over 80% of the student population at Alma Fuerte are low-income which focuses our attention on the majority of the school population. We try to provide opportunities and experiences that peers from more affluent communities would be exposed to and work closely with community organizations to provide additional support and resources to these students and their families. Our support empowers low-income students focus on their education and achieve academic success while exploring their passions and dreams.

The actions implemented by Alma Fuerte are effective in meeting the goals for these students at the school and community level. By prioritizing the needs of foster youth, English Learners, and low-income students, the school was able to create a supportive and inclusive environment that allows these students to thrive. As a result, these students are able to achieve academic success and build a strong foundation for their future.

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

Alma Fuerte has an Unduplicated Pupil Percentage of 76%. The comprehensive nature of the 2023-2024 LCAP provides actions that improve and increase services principally directed to our foster youth, English Language learners, and low income students. The increases and improvements in curriculum, technology, instruction, counselling, and the strategies to support engagement and progress serve to achieve increased and improved services for our unduplicated pupils.

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

At Alma Fuerte we have always had the belief that support at the student and classroom level yields the best success for students and the school. This additional concentration grant add-on funding will be used to increase the number of staff providing direct services to students in counselling, language acquisition and academic support.

Alma Fuerte will also invest in professional development opportunities to ensure that staff members are equipped with the skills and knowledge necessary to support English Language Learners and low-income students including UDL lesson planning, language acquisition and trauma informed care. By investing in the professional development of staff members, the school will ensure that all students receive high-quality, individualized support.

Specifically, the funding will be used to increase the number of staff at each grade level. This will allow for smaller adult to student ratios and more individualized attention for students. The school will also hire additional bilingual aides and support staff to provide one-on-one support for English Language Learners.

This additional funding will allow Alma Fuerte to be more intentional on meeting the needs of our students in a more targeted and specific way.

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

Action Tables

2023-2024 Total Planned Expenditures Table

Totals:	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds	Total Personnel	Total Non-personnel
Totals	\$1,643,147.00	\$527,369.00	\$0.00	\$170,755.00	\$2,341,271.00	\$0.00	\$2,341,271.00

Goal #	Action #	Action Title	Student Group(s)	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds
1	1	Appropriately Credentialed and Assigned Staff	Low Income, Foster Youth, English learner (EL)	\$641,232.00	\$0.00	\$0.00	\$59,800.00	\$701,032.00
1	2	Texts and Instructional Materials	English learner (EL), Foster Youth, Low Income	\$15,750.00	\$0.00	\$0.00	\$0.00	\$15,750.00
1	3	Supplies and Services	All	\$172,600.00	\$0.00	\$0.00	\$0.00	\$172,600.00
1	4	Professional Development	All	\$6,409.00	\$0.00	\$0.00	\$4,928.00	\$11,337.00
1	5	Class size	All	\$80,500.00	\$0.00	\$0.00	\$0.00	\$80,500.00
1	6	Academic Support	English learner (EL), Foster Youth, Low Income	\$73,920.00	\$37,128.00	\$0.00	\$51,032.00	\$162,080.00
1	7	Multi-tiered System of Supports (MTSS) and Response to Intervention (RTI)	English learner (EL), Foster Youth, Low Income	\$111,492.00	\$94,260.00	\$0.00	\$0.00	\$205,752.00
1	8	NWEA Benchmarking	All	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
1	9	Technology and Digital Resources	All	\$16,500.00	\$0.00	\$0.00	\$0.00	\$16,500.00
2	1	Provide Intervention Support – Response to Intervention (RTI) and MTSS (Multi-tiered Systems of Support)	English learner (EL), Foster Youth, Low Income	\$29,633.00	\$0.00	\$0.00	\$31,967.00	\$61,600.00
2	2	Provide Intervention Instructional Materials	Low Income, Foster Youth, English learner (EL)	\$2,600.00	\$0.00	\$0.00	\$4,488.00	\$7,088.00

2	3	Provide After School and Summer School Intervention program	All	\$0.00	\$46,720.00	\$0.00	\$0.00	\$46,720.00
2	4	Support to access core curriculum	Low Income, Foster Youth, English learner (EL)	\$135,940.00	\$0.00	\$0.00	\$18,540.00	\$154,480.00
2	5	Promote literacy	All	\$3,000.00	\$0.00	\$0.00	\$0.00	\$3,000.00
2	6	Promote numeracy	All	\$1,500.00	\$0.00	\$0.00	\$0.00	\$1,500.00
2	7	Provide quality instruction	English learner (EL), Foster Youth, Low Income	\$71,000.00	\$0.00	\$0.00	\$0.00	\$71,000.00
3	1	Aries SIS	All	\$7,000.00	\$0.00	\$0.00	\$0.00	\$7,000.00
3	2	Community Schools Director/Community Liaison/Family Engagement Liaison	All	\$0.00	\$89,000.00	\$0.00	\$0.00	\$89,000.00
3	3	Parent/Family Involvement and Education	All	\$13,497.00	\$69,663.00	\$0.00	\$0.00	\$83,160.00
3	4	English Language Development Program	English learner (EL)	\$39,272.00	\$0.00	\$0.00	\$0.00	\$39,272.00
3	5	Summer School & Expanded Learning Program	All	\$0.00	\$55,640.00	\$0.00	\$0.00	\$55,640.00
3	6	Enrichment Programs	All	\$0.00	\$80,000.00	\$0.00	\$0.00	\$80,000.00
3	7	Maintain or increase Attendance Rates	Low Income, Foster Youth, English learner (EL)	\$62,020.00	\$14,000.00	\$0.00	\$0.00	\$76,020.00
3	8	English Language Learner Development	English learner (EL)	\$55,400.00	\$0.00	\$0.00	\$0.00	\$55,400.00
3	9	Counselling Services	English learner (EL), Foster Youth, Low Income	\$103,882.00	\$40,958.00	\$0.00	\$0.00	\$144,840.00

2023-2024 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
\$1,769,271.00	\$454,103.00	25.67%	25.17%	50.84%	\$1,342,141.00	0.00%	75.86%	Total:	\$1,342,141.00
								LEA-wide Total:	
								Limited Total:	
								Schoolwide Total:	\$1,342,141.00

Goal #	Action #	Action Title	Contributing to Increased or Improved Services?	Scope	Unduplicated Student Group(s)	Location	Planned Expenditures for Contributing Actions(LCFF Funds)	Planned Percentage of Improved Services (%)
1	1	Appropriately Credentialed and Assigned Staff	Yes	Schoolwide	Low Income, Foster Youth, English learner (EL)	All Schools	\$641,232.00	0.00%
1	2	Texts and Instructional Materials	Yes	Schoolwide	English learner (EL), Foster Youth, Low Income	All Schools	\$15,750.00	0.00%
1	6	Academic Support	Yes	Schoolwide	English learner (EL), Foster Youth, Low Income	All Schools	\$73,920.00	0.00%
1	7	Multi-tiered System of Supports (MTSS) and Response to Intervention (RTI)	Yes	Schoolwide	English learner (EL), Foster Youth, Low Income	All Schools	\$111,492.00	0.00%
2	1	Provide Intervention Support – Response to Intervention (RTI) and MTSS (Multi-tiered Systems of Support)	Yes	Schoolwide	English learner (EL), Foster Youth, Low Income	All Schools	\$29,633.00	0.00%
2	2	Provide Intervention Instructional Materials	Yes	Schoolwide	Low Income, Foster Youth, English learner (EL)	All Schools	\$2,600.00	0.00%
2	4	Support to access core curriculum	Yes	Schoolwide	Low Income, Foster Youth, English learner (EL)	All Schools	\$135,940.00	0.00%
2	7	Provide quality instruction	Yes	Schoolwide	English learner (EL), Foster Youth, Low Income	All Schools	\$71,000.00	0.00%
3	4	English Language Development Program	Yes	Schoolwide	English learner (EL)	All Schools	\$39,272.00	0.00%
3	7	Maintain or increase Attendance Rates	Yes	Schoolwide	Low Income, Foster Youth, English learner (EL)	All Schools	\$62,020.00	0.00%
3	8	English Language Learner Development	Yes	Schoolwide	English learner (EL)	All Schools	\$55,400.00	0.00%
3	9	Counselling Services	Yes	Schoolwide	English learner (EL), Foster Youth, Low Income	All Schools	\$103,882.00	0.00%

2022-2023 Annual Update Table

Totals:	Last Year's Total Planned Expenditures (Total Funds)	Total Estimated Actual Expenditures (Total Funds)
Totals:		

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)
No Records Found					

2022-2023 Contributing Actions Annual Update Table

6.Estimated Actual LCFF Supplemental and/or Concentration Grants (Input Dollar Amount):	4.Total Planned Contributing Expenditures (LCFF Funds)	7.Total Estimated Actual Expenditures for Contributing Actions (LCFF Funds)	Difference Between Planned and Estimated Actual Expenditures for Contributing Actions (Subtract 7 from 4)	5.Total Planned Percentage of Improved Services (%)	8.Total Estimated Actual Percentage of Improved Services(%)	Difference Between Planned and Estimated Actual Percentage of Improved Services (Subtract 5 from 8)
\$349,244.00			\$0.00 - No Difference	0.00%	0.00%	0.00% - No Difference

Last Year's Goal#	Last Year's Action#	Prior Action/Service Title	Contributed to Increased or Improved Services?	Last Year's Planned Expenditures for Contributing Actions (LCFF Funds)	Estimated Actual Expenditures for Contributing Actions(Input LCFF Funds)	Planned Percentage of Improved Services	Estimated Actual Percentage of Improved Services(Input Percentage)
No Records Found							

2022-2023 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)
\$1,387,525.00	\$349,244.00	0.00%	25.17%		0.00%	0.00%	\$349,240.04	25.17%

Instructions

[Plan Summary](#)

[Engaging Educational Partners](#)

[Goals and Actions](#)

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

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

Introduction and Instructions

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

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

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

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

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

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

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

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

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

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

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

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

Plan Summary

Purpose

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

Requirements and Instructions

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

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

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

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

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

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

Engaging Educational Partners

Purpose

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

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

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

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

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

Requirements and Instructions

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

Local Control and Accountability Plan:

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

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

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

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

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

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

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

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

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

Goals and Actions

Purpose

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

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

Requirements and Instructions

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

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

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

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

Focus Goal(s)

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

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

Broad Goal

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

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

Maintenance of Progress Goal

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

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

Required Goals

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

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

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

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

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

Measuring and Reporting Results:

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

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

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

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

Complete the table as follows:

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

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

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

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

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

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

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

Goal Analysis:

Enter the LCAP Year.

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

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

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

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

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

Purpose

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

Requirements and Instructions

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

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

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

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

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

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

Required Descriptions:

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

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

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

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

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

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

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

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

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

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

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

For School Districts Only:

Actions Provided on an LEA-Wide Basis:

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

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

Actions Provided on a Schoolwide Basis:

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

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

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

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

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

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

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

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

Provide the following descriptions, as applicable to the LEA:

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

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

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

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

Complete the table as follows:

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

Action Tables

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

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

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

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

Data Entry Table

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

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

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

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

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

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

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

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

Contributing Actions Table

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

Annual Update Table

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

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

Contributing Actions Annual Update Table

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

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

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

LCFF Carryover Table

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

Calculations in the Action Tables

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

Contributing Actions Table

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

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

Contributing Actions Annual Update Table

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

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

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

LCFF Carryover Table

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

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

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