LCFF Budget Overview for Parents

Local Educational Agency (LEA) Name: Redwood Preparatory Charter School
CDS Code: 12-76802-0124164
School Year: 2023-24
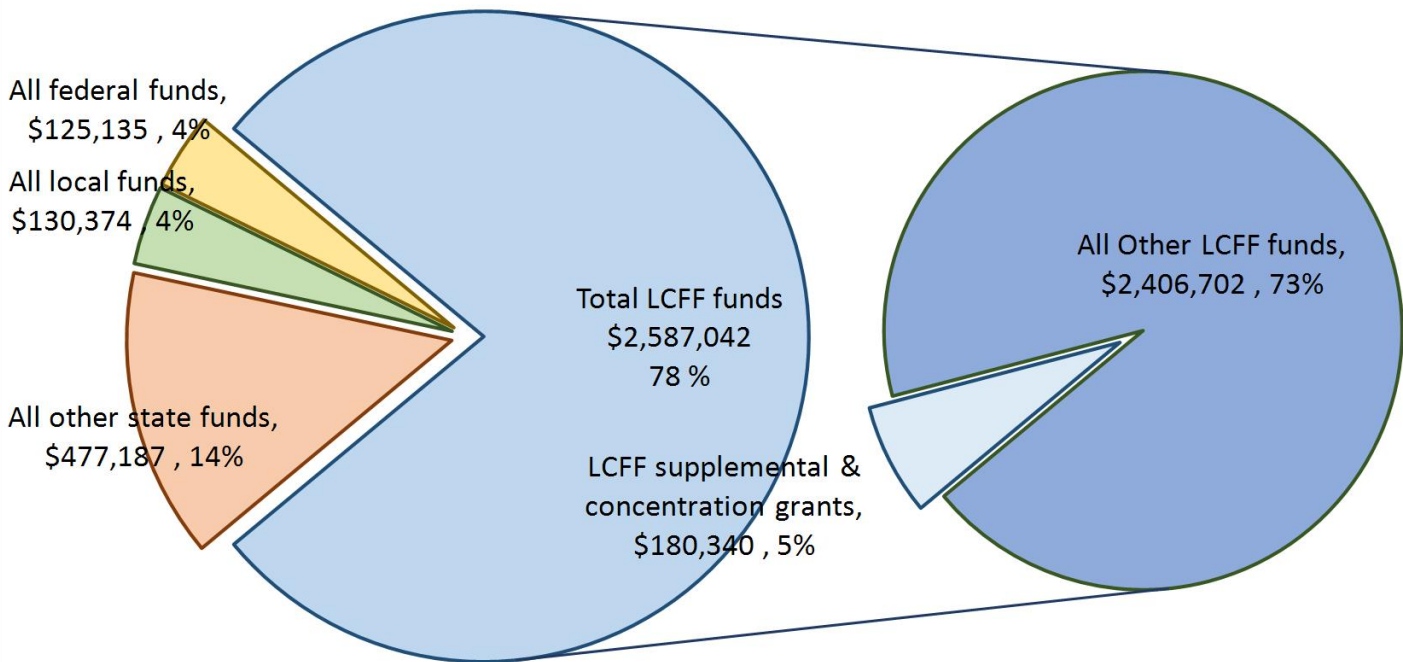
LEA contact information:
Krista Croteau
Director
director@redwoodprep.org
(707) 682-6149

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

Budget Overview for the 2023-24 School Year

Projected Revenue by Fund Source

All federal funds, $125,135 , 4%

All local funds, $130,374 , 4%

All other state funds, $477,187 , 14%

Total LCFF funds $2,587,042 78 %

LCFF supplemental & concentration grants, $180,340 , 5%

All Other LCFF funds, $2,406,702 , 73%

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

The text description for the above chart is as follows: The total revenue projected for Redwood Preparatory Charter School is $3,319,738, of which $2587042 is Local Control Funding Formula (LCFF), $477,187 is other state funds, $130374 is local funds, and $125135 is federal funds. Of the $2587042 in LCFF Funds, $180340 is generated based on the enrollment of high needs students (foster youth, English learner, and low-income students).

LCFF Budget Overview for Parents

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

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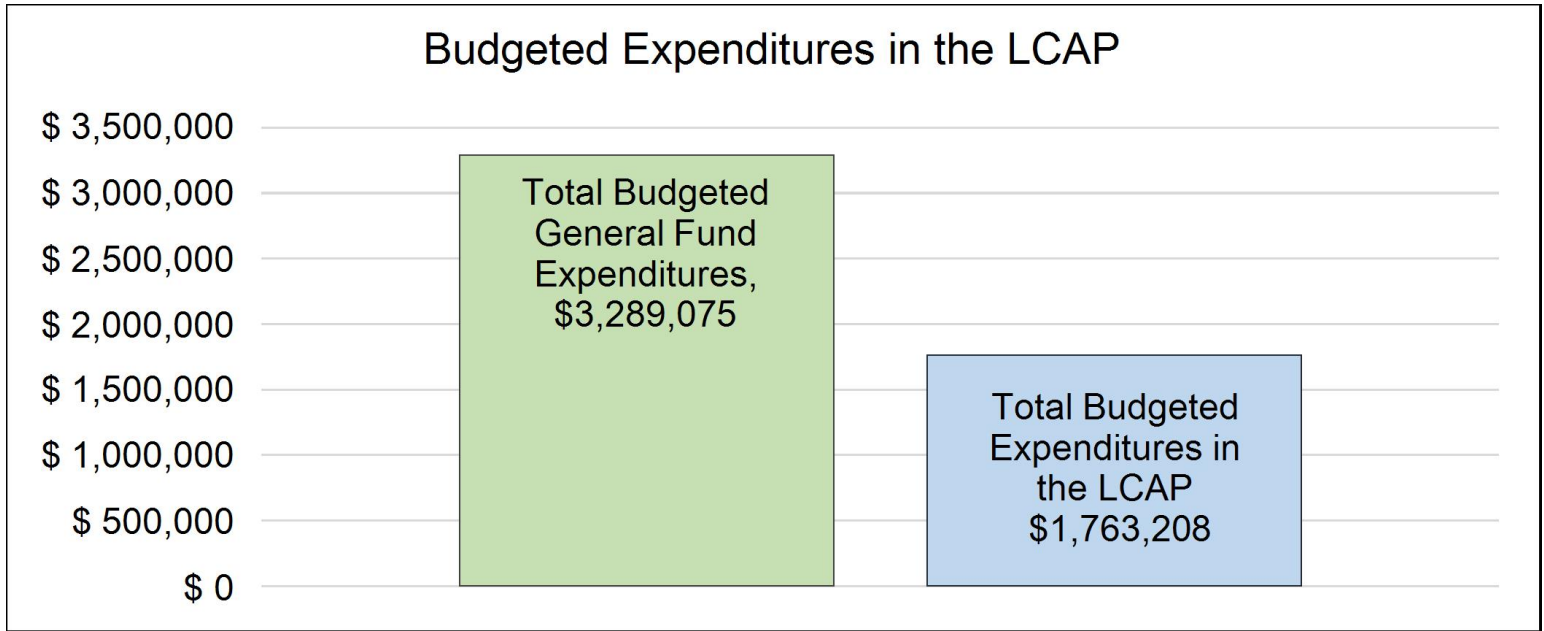
This chart provides a quick summary of how much Redwood Preparatory Charter School plans to spend for 2023-24. It shows how much of the total is tied to planned actions and services in the LCAP.

The text description of the above chart is as follows: Redwood Preparatory Charter School plans to spend $3289075 for the 2023-24 school year. Of that amount, $1763208 is tied to actions/services in the LCAP and $1,525,867 is not included in the LCAP. The budgeted expenditures that are not included in the LCAP will be used for the following:

Expenditures not in the LCAP: Charter Oversight Fee, Gym Use Fee, Administration Expenses, Legal and Audit Fees, One-Time Remaining ESSER Funding, Arts, Music, and Instruction Grant and Learning Recovery Grant.

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

In 2023-24, Redwood Preparatory Charter School is projecting it will receive $180340 based on the enrollment of foster youth, English learner, and low-income students. Redwood Preparatory Charter School must describe how it intends to increase or improve services for high needs students in the LCAP. Redwood Preparatory Charter School plans to spend $182880 towards meeting this requirement, as described in the LCAP.

LCFF Budget Overview for Parents

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

Prior Year Expenditures: Increased or Improved Services for High Needs Students
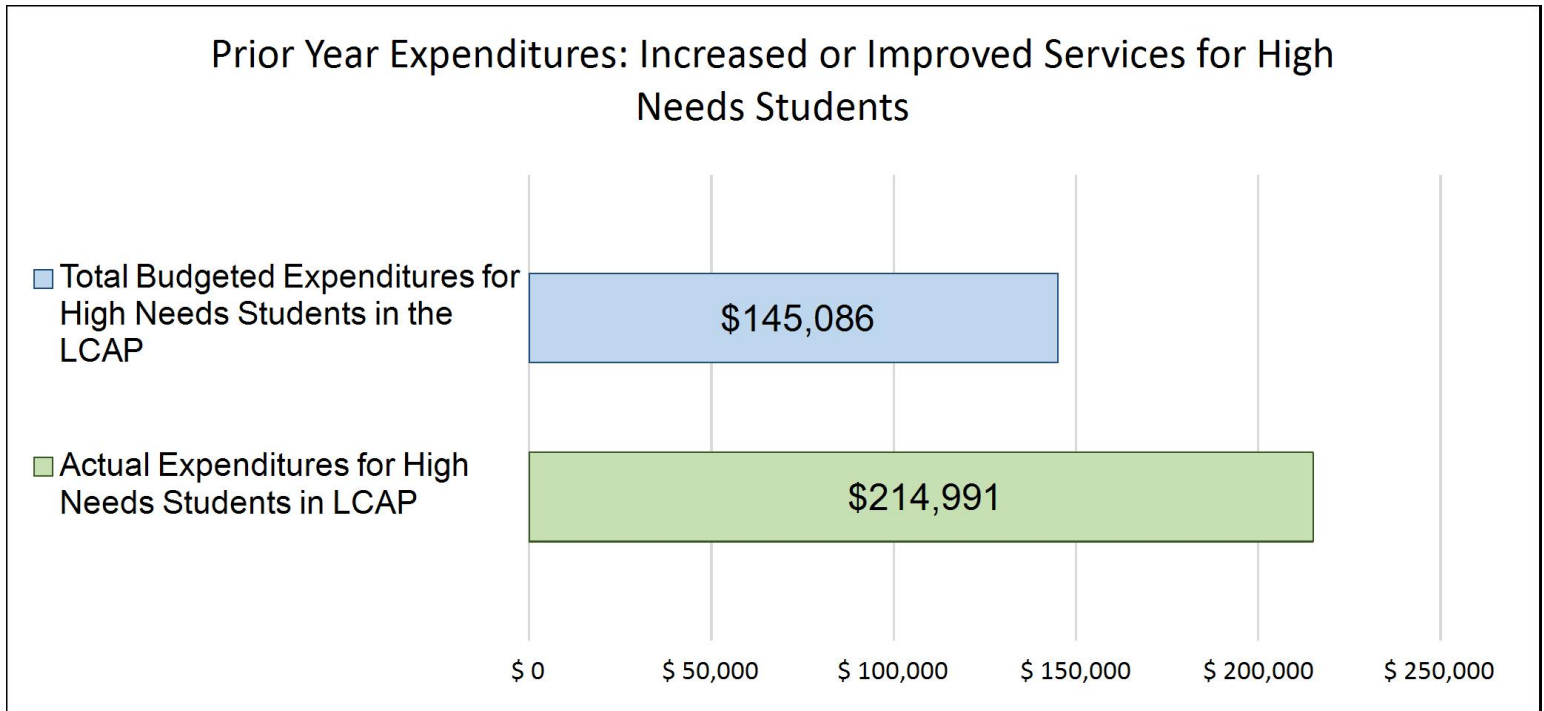
This chart compares what Redwood Preparatory Charter School budgeted last year in the LCAP for actions and services that contribute to increasing or improving services for high needs students with what Redwood Preparatory Charter School estimates it has spent on actions and services that contribute to increasing or improving services for high needs students in the current year.

The text description of the above chart is as follows: In 2022-23, Redwood Preparatory Charter School's LCAP budgeted $145086 for planned actions to increase or improve services for high needs students. Redwood Preparatory Charter School actually spent $214,991 for actions to increase or improve services for high needs students in 2022-23.

The difference between the budgeted and actual expenditures of $69,905 had the following impact on Redwood Preparatory Charter School's ability to increase or improve services for high needs students:

We spent more than originally budgeted for high needs students due to increased students eligibility changing in 2022/2023.

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
Redwood Preparatory Charter School	Krista Croteau Director	director@redwoodprep.org (707) 682-6149

Plan Summary [2023-24]

General Information

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

Redwood Preparatory Charter School is a community of learners that exists to inspire each student to academic excellence using research-based best practices and innovative means to build a passion for learning, a solid foundation of knowledge, and a strong sense of social responsibility. We are a public charter school operated by the non-profit organization Dream It. Be It. Incorporated. Our school is located in Fortuna, a rural community in the Eel River Valley of Humboldt County.

The 2022-2023 school year marks our twelfth year of operation serving 221 students from transitional kindergarten through eighth grade. Our student demographics are as follows: 77.4% White, 9.5% Hispanic, and 13.1% Other. 41.2% of our students are identified as Socioeconomically Disadvantaged, 16.3% receive Special Education services, 7.1% are designated as GATE . 0.5% (1student) designated as an English Learner, and no Foster Youth. 2.3% of families are eligible for McKinney Vento services.

High school related priorities such as advanced placement courses, high school graduation and dropout rates, or college preparedness do not apply to this school. As a Charter School, we are not required to adhere to the Williams Act or required to adopt state mandated curriculum; however, our facilities received a rating of good on the Facilities Inspection tool and all our teachers are appropriately credentialed. At Redwood Preparatory Charter, we operate without a bargaining unit for either certificated or classified employees.

Our school embraces five core values: Academic Excellence, Sense of Community, Social Responsibility, Collaborative Leadership, and Educating the Whole Child. Redwood Preparatory Charter School is committed to offering a quality, rigorous and meaningful educational program that sets students on the path to college or trade school, and empowers students to become productive, healthy, ethical citizens in a rapidly changing society. Through a curriculum based on core academic standards and research based best practices, we empower students to become self-motivated, lifelong learners. Utilizing assessments and data to guide our instruction, we ensure that all students reach their highest levels of academic achievement. Through participation in classroom, school, local and global communities, Redwood Preparatory Charter nurtures respect for diversity and civic responsibility. We establish a vigorous learning community that reflects and supports our

common, core values. Children develop social responsibility and feel a greater sense of belonging in an environment which promotes close, long term relationships between classmates and teachers. In an atmosphere of collaboration and family involvement, which embraces considerate and clear communication, we believe that children flourish and grow to be healthy, competent, engaged members of our society.

Students thrive when offered opportunities to expand experiences through enrichment. We foster a culture of exploration through programs and choices that promote individual and collaborative inquiry. We aim to educate the whole child by integrating drama, music, art, social-emotional learning, technology, and wellness into the curriculum. These experiences teach students to problem solve, work creatively and develop perseverance. By integrating our five core values, Redwood Preparatory Charter School is committed to educating students that are equipped with the essential skills, knowledge, and passion for learning that are critical for success in the 21st Century. According to the California School Dashboard, we have much to celebrate and growth still to be made.

Reflections: Successes

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

This has been a great year at Redwood Prep! We are so proud of the academic progress of our students and recognition from the state as a California Distinguished school! The California School Dashboard indicates that as a school, all students scored in the high range for both language arts and math as well as students identified in the socio-economically disadvantaged (SED) subgroup. We focused intervention services on students in 2nd and 3rd grades which significantly impacted the number of students achieving at grade level. Student, family and staff surveys reflect that educational partners feel safe and connected. We expanded our nutrition program and successfully navigated a review by the state with no findings! Student council members in grades 6-8 participated in the Eel River Valley Student Leadership Academy in order to grow their capacity as student leaders. Forty students and seven staff members were trained as student ambassadors and staff leaders to help students stand up to bullying as upstanders. Our shared leadership groups resumed activities which led to successful fundraising at our gala. The Grandparents in Action group joined students on the playground each Tuesday, sent kids home with treats once a month and celebrated our staff with monthly luncheons. Families joined together for a jack-o-lantern carving contest, a Bocce Ball tournament, a dog walking challenge to benefit shelters, Family Feud Night and sign making! Student athletes competed in all sports this year and our musicians resumed making music!

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.

1. We are committed to the continuation and expansion of Universal Design for Learning to break down learning barriers for all students, especially SWD
students.

2. Students need social-emotional support through counseling.
3. Increased opportunities for students to engage in cross-age learning and activities.
4. Increased opportunities for parents to participate in school programs and events.
5. Updates to behavioral expectations and policies.
6. Reading intervention and supports.
7. Continued improvements to the ventilation system.
8. Improved health and wellness instruction/training for students and staff.
9. Increased perseverance, mindfulness and conflict resolution skills for students.
10. More opportunities to provide experiences for our students beyond academics.

LCAP Highlights

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

Student achievement and academic support (Metrics 2.1, 2.2, 2.3, 2.4) (Actions 2.1, 2.4, 2.15)
Creating a sense of belonging for all within a positive and supportive community (Metric 3.2, 3.6) (Actions 2.16, 2.21, 3.5, 3.6, 3.9, 3.10)
Students and staff that are healthy physically, mentally and emotionally. (Metric 3.5) (Actions 2.9, 2.19, 2.20, 3.7, 3.8, 3.9)

Comprehensive Support and Improvement

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

Schools Identified

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

N/A

Support for Identified Schools

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

N/A

Monitoring and Evaluating Effectiveness

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

N/A

Engaging Educational Partners

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

Parent Council Meetings
Parent council meets monthly to provide parent input to the Director. In the 2022-2023 school year we met each month with the exception of August and December.

Staff Meetings -
Certificated Weekly on Friday
The staff meets weekly and the focus is always an topic aligned to the LCAP/Business of the school.

Classified monthly (as needed) to problem solve and receive training.

DIBI Board Meetings - 2nd Tuesday monthly
The board is updated about progress toward school goals and the Director receives feedback from the board members.

Leadership Team Meetings - This group of board members, classified staff, certificated staff and administration meets at least once each trimester.

Student Council Meetings - Student Council met monthly from November through May.

Grandparents In Action Meetings - Monthly on the 1st Tuesday.

Wellness Committee was formed and met for the first time in April.

Surveys -
Parents completed surveys in September 2022 , March & May 2023.
Parents of students identified as socio-economically disadvantaged, foster or homeless completed a survey in March 2023.
Students and Staff completed surveys in March 2023.
DIBI Board completed a survey in May 2023.

A summary of the feedback provided by specific educational partners.

Parent Input:
Prioritize...
SEL learning 2.10, 2.21
Increase community engagement and opportunities for connection 3.4

Programs and activities that benefit the whole child 2.20, 3.4, 3.7, 3.8, 3.9, 3.10
Decrease bullying and name-calling 2.20, 2.21, 3.5
Teach acceptance and promote belonging for all kids 3.5, 3.6, 3.9, 3.10

Staff Input:
Prioritize...
Student development of growth mindset & habits of mind 2.20
SEL support for students especially in middle school 2.21, 3.8, 3.9
Hire a School Counselor - 2.10
Utilize authentic/meaningful assessment tools that reflect student growth toward the standards 2.15
Create belonging for students 3.5, 3.6, 3.9, 3.10

Wellness Committee:
Prioritize...
Improved physical education instruction 2.19
Link the school garden to nutrition, health and sustainability 3.7
Education around healthy eating, activity and lifestyle 2.19, 3.8

DIBI Board Input:
Review discipline practices and policies 3.6
Upgrade facilities for increased safety
Provide SEL support for students 2.10, 2.21

Student Input:
Better assemblies that are grade level specific 3.4
More student input in decision making 3.6, 3.10
Teach students how to stick up for each other when something bad is happening 3.5
Decrease bullying 2.20, 2.21, 3.5

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

Most feedback was incorporated into the LCAP as actions . They are indicated next to each item above.

Goals and Actions

Goal

Goal #	Description
1	Provide a safe and productive learning environment for all students.

An explanation of why the LEA has developed this goal.
Maintaining a safe and clean environment for learning promotes student and staff wellness. As a charter school, we are fortunate to own our facilities and want to ensure they are maintained. The 2021-2022 school year was significantly impacted by the Coronavirus Pandemic; this crisis highlighted the importance of maintaining healthy school classrooms and facilities.

Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
1.1 Fall 2020 -Charter Safe Facilities Inspection Checklist or Facilities Inspection Tool (FIT)	1.1 Rating of Good on the FIT	1.1 Met Rating of Good on FIT	1.1 Met Rating of Good on FIT		Maintain a rating of Good on the FIT
1.2 Local Assessment of school safety data for staff training and emergency drills. 2020-2021	1.2 100% of staff met all mandated training thresholds. Emergency drills conducted monthly.	1.2 Met - 100% Staff Training & Drills	1.2 Met - 100% Staff Training & Drills		Maintain 100% compliance with mandated training and maintain monthly safety drills.
1.3 Student Incident Reports	1.3 Incident reports from 2019-2020 numbered 168.	1.3 Met - We reduced number of incident reports for 2021-2022	1.3 Met - 49 incidents were reported to the Director this year. This number may indicate that incidents are not		Decrease the number of incidents experienced by students each year over a three year period.

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
			being effectively tracked.		
1.4 Surveys - Local & CA Healthy Kids Winter 2020	1.4 Local & CA Healthy Kids Survey Winter 2020 Students - Do you feel safe at school? 80% responded they felt safe all or most of the time. 11% some of the time. 9% Never Parents - The school is a safe place for students? 59% Strongly Agree 32% Agree 5% Disagree 1% Strongly Disagree 2% Don't Know Staff - Our school is a safe place for staff? 86% Strongly Agree 14% Agree 0% Disagree or Strongly Disagree.	1.4 - Partially Met Local Surveys Students - Do you feel safe at school? 77% responded they felt safe all or most of the time. 17% some of the time. 6% Never (1 student) Parents - The school is a safe place for students? 93.7% responded their kids felt safe all or most of the time. 6.3% some of the time. 0% Never Staff - Our school is a safe place for staff? 88% Strongly Agree 12% Agree 0% Disagree or Strongly Disagree.	1.4 - Met Local Surveys Students - Do you feel safe at school? 92% responded they felt safe all or most of the time. 7% some of the time. 0% Never Parents - The school is a safe place for students? 97% responded their kids felt safe all or most of the time. 1.9% some of the time. 0% Never (1 student) Staff - Our school is a safe place for staff? 83%Strongly Agree 17% Agree 0% Disagree or Strongly Disagree.		Maintain or increase the % of students, parents & staff who believe the school is safe.

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
1.5 Notes from MTSS/PBIS Teams including academic interventions, SST, 504, IEP, SEL, staff meetings and parent conferences	1.5 2020-2021 Student learning/academic, SEL and/or behavioral needs are identified by the MTSS team, communicated with parents and addressed in a timely manner at least once per trimester.	1.5 Met - Student needs were reviewed each trimester and parents were informed of student academic, behavioral and social-emotional needs	1.5 Met - Student needs were reviewed each trimester and parents were informed of student academic, behavioral and social-emotional needs		Maintain regular review of student data through MTSS team.
1.6 CTC/CALSASS documents	1.6 2020-2021 100% of teaching staff is appropriately credentialed for the students they are teaching.	1.6 Met -100% of teaching staff is appropriately credentialed for the students they are teaching.	1.6 Met -100% of teaching staff is appropriately credentialed for the students they are teaching.		Maintain appropriate teaching assignments of teachers.

Actions

Action #	Title	Description	Total Funds	Contributing
1.1	1.1 Facilities/Lease	1.1 Continue lease agreement with Dream It. Be It. Incorporated for adequate school facilities for up to 240 students. Including ongoing facilities costs, utilities and other day to day expenses pertaining to facilities, operations and maintenance.	$275,567.00	No
1.2	1.2 Safety Training & Materials	1.2 Analyze school safety systems and update them as needed to provide a safe school environment for all students. Staff will participate in mandatory school safety training. 2023/2024 In person CPR and First Aid training.	$5,000.00	No

Action #	Title	Description	Total Funds	Contributing
		Staff and students will participate in regular and ongoing safety and emergency preparedness drills and courses. Including but not limited to: ALICE, Digital Citizenship, Puberty/Sex Education. Safety tools, materials, and professional development will be purchased to ensure optimal school safety.		
1.3	1.3 Safety & State Reporting/Compliance	1.3 Maintain our contract with School Pathways for our student information system, in order to provide the state with required records and track student safety information.	$4,900.00	No
1.4	1.4 Safety / School Nurse	1.4 Continue contracting with FESD to provide nurse services, all required health screenings for our students, maintain accurate student health records and maintain 100% compliance with all immunization requirements.	$4,000.00	No
1.5	1.5 Custodial & Maintenance	1.5 Employ custodial and contract maintenance workers to maintain a clean campus in good repair. Purchase cleaning supplies and contract with cleaning service providers to ensure safe, clean learning environment for students.	$71,937.00	No
1.6	1.6 Ventilation & Air Quality	1.6 Improve air quality in classrooms and offices. We plan to apply for a matching grant through USDA.	$25,000.00	No

Goal Analysis [2022-23]

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

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

All metrics were met and the actions contributed positively to a safe and clean school environment for learning.

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.

Expenditures are slightly more due to replacing more HVAC units. We plan to us grant funding to cover half of the funding in 2023-2024.

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

Our survey results (Metric 1.4) indicate an increase in the number of students who feel safe on campus as well as the number of parents who believe their children are safe. This is likely a result of the release of Covid restrictions as well as increased safety measures (Action 1.2). We participate in regular safety training and drills with our students. This year, we hosted an informational meeting for our TK and K parents to educate them about our safety practices. We installed a "panic button" so that an all school lockdown could be initiated from multiple locations on campus and added boosters around campus to improve the range of the panic buttons.

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.

No changes were made.

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

Goals and Actions

Goal

Goal #	Description
2	Improve Academic Achievement for All Students

An explanation of why the LEA has developed this goal.

Redwood Preparatory Charter strives to create a learning environment that supports the academic growth of all students. We aim to meet students where they are and remove barriers to learning so they can grow to the greatest extent possible. We recognize that each student comes to us with a unique set of interests, strengths and challenges. Our goal is to develop student skills and knowledge while inspiring creativity and perseverance.

Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
2.1 ELA CAASPP results reported on dashboard and Dataquest.	2.1 2019 61% of all students met or exceeded the ELA standards. Green on CA School Dashboard - 19 pts. above standard.	2.1 2020-2021 - Maintained 61% Met/Exceeded 28% Nearly Met 71% of students showed growth toward the standard.	2.1 2021-2022 - Met Scored High on CA Dashboard in math and ELA 59% Met/Exceeded 24% Nearly Met 48% of students showed growth toward the standard. Students scored 19.8 pts. above the standard on average		2.1 Improve assessment data for all students in English Language Arts as reflected on the CA School Dashboard.
2.2 Math CAASPP results reported on	2.2 2019	2.2 2020-20221 - Not met	2.2 2021-2022 - Met		2.2 Improve assessment data for

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
dashboard and DataQuest.	48% of all students met or exceeded the mathematics standards. Yellow on CA School Dashboard - 3.3 pts. below standard.	46% Met/Exceeded 35% Nearly Met 53% of students showed growth toward the standard.	Scored in high level on CA Dashboard in Math 48% Met/Exceeded 31% Nearly Met 52% of students showed growth toward the standard. Students scored 5.2 points above the standard on average		all students in mathematics as reflected on the CA School Dashboard.
2.3 CAASPP results for students 2.3 Students identified within the economically disadvantaged (SED) sub-group reported on the dashboard and DataQuest.	2.3 2019 54% of SED students met or exceeded the standards in ELA..2 points below standard. 41% of SED students met or exceeded the standards in math. 28 pts. below standard.	2.3 2020-2021 - Not met/Nearly Maintained ELA - 51% Met/Exceeded 40% Nearly Met Math - 40% Met/Exceeded 26% Nearly Met	2.3 2021-2022 - Met ELA - 53% Met/Exceeded 31% Nearly Met Math - 49% Met/Exceeded 33% Nearly Met		2.3 Improve assessment data for SED students in mathematics and ELA as reflected on the CA School Dashboard.
2.4 CAASPP results for students identified within the students with disabilities (SWD) sub-group reported on dashboard and DataQuest.	2.4 2019 29% of SWD met or exceeded the standards in ELA. 35.2 pts. below standard. 25% of SWD met or exceeded the standards in math.70.1 pts. below standard.	2.4 2020-2021 - Not Met ELA - 23% Met/Exceeded 52% Nearly Met Math- 16% Met/Exceeded 32% Nearly Met	2.4 2021-2022 - Partially Met ELA - 25% Met/Exceeded 28% Nearly Met Math- 9% Met/Exceeded 34% Nearly Met		2.4 Improve assessment data for SWD students in mathematics and ELA as reflected on the CA School Dashboard.

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
2.5 CAST results reported on DataQuest.	2.5 2019 30% of all 5th & 8th grade students met or exceeded the science standards on the CAST. 52% Nearly Met	2.5 2020-20221 - Not Met 29% Met or Exceeded 53% Nearly Met	2.5 2021-2022 - Met 31% Met or Exceeded 56% Nearly Met		2.5 Improve scores on the CAST for 5th and 8th grade students.
2.6 Attendance Rates School Pathways attendance reports CALPADS, CA School Dashboard	2.6 2020-2021 Attendance rate was 99% Chronic Absenteeism - Blue	2.6 2021-2022 - Met Attendance Rate 97.8%	2.6 2022-2023 Attendance Rate 99%		2.6 Maintain attendance rates at or above 95%. Maintain a Blue on the CA School Dashboard for Chronic Absenteeism.
2.7 SIS,LCFF Dashboard, CALPADS 8.1b	2.7 Suspension Rate 2019-2020 - 0.4% 2020-2021 - 0% District 2 - 5% State - 2.5% 0 Expulsions 0 Middle School Dropouts	2.7 -2021-2022 - Met Suspension Rate - 0.9% Expulsions - 0 Middle School Dropouts - 0	2.7 -2022-2023 - Met Suspension Rate - 1.5% Expulsions - 0 Middle School Dropouts - 0		2.7 Maintain a suspension rate for all student groups below 2.5%. Maintain 0 expulsion rate Maintain 0 Middle School Dropouts
2.8 Staff Survey/Curriculum Audit	2.8 Spring 2021 100% of coursework/assessments are aligned to the CCSS & Next Gen standards.	2.9 Met 100% of coursework/assessments are aligned to the the standards.	2.9 Met 100% of coursework/assessments are aligned to the the standards.		2.8 Maintain 100% alignment of course offerings & assessments

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
2.9 Course Offerings, School Activities & Events, Student & Staff Surveys	2.9 Teaching the Whole Child/Small Groups 2020-2021 Students in grades K-8 accessed the STEAM lab at least once a week.	2.9 Met Students in TK-8 attended the STEAM lab at least once per week.	2.9 Met Students in TK-8 attended the STEAM lab at least once per week.		2.9 Maintain innovative and engaging 21st Century Instructional programs for all students in grades TK-8.
2.10 English Language Learners	2.10 Spring 2021 100% of ELL students receive integrated EL supports.	2.10 Met Spring 2022 100% of ELL students received integrated EL supports. 2 of 3 students re-designated as RFEP Fluent English Proficient.	2.10 Met Spring 2023 100% of ELL students (1) received integrated EL supports.		2.10 Maintain integrated supports for 100% of ELL students.
2.11 Students with Disabilities	2.11 2020-2021 Year 100% of the parents of with children identified as SWD attended and participated in IEP meetings.	2.11 Met 100% of parents with students identified as SWD attended IEP meetings.	2.11 Met 100% of parents with students identified as SWD attended IEP meetings.		2.11 Maintain 100% attendance rates for parents at IEPs.
2.12 Staff Survey & Course Offerings	2.12 Spring 2021 100% - All students, including SWD subgroup have access to a broad course of study.	2.12 Met All students (including SWD) have access to a broad course of study.	2.12 Met All students (including SWD) have access to a broad course of study.		2.12 Maintain access to a broad course of study for all students, including those identified in the SWD sub-group.

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
2.13 Staff Survey & Curriculum Audit	2.13 Spring 2021 100% of students have access to standards aligned instructional materials.	2.13 Met 100% of students have access to standards-aligned instructional materials.	2.13 Met 100% of students have access to standards-aligned instructional materials.		2.13 Maintain access for all students to standards aligned instructional materials.

Actions

Action #	Title	Description	Total Funds	Contributing
2.1	2.1 Small Classes Through Project Based Learning/STEAM	2.1 Maintain STEAM and project based learning programs. This program allows us to reduce class size by half during math, language arts or writing instruction, so teachers can specifically focus on instruction with unduplicated students	$75,235.00	Yes
2.2	2.2 Digital Curriculum/Assessments	2.2 Renew subscriptions to student progress monitoring programs to assist staff in analyzing student achievement and planning differentiated instruction strategies. Examples: NWEA, Moby Max, etc.	$20,000.00	No
2.3	2.3 Traditional Curriculum & Materials i.e. Savaas	2.3 Provide research-based curriculum and enrichment materials that are aligned with CCSS and NGSS.	$21,000.00	No
2.4	2.4 Intervention/RtI	2.4 Intervention programs and tools will be assessed, previewed, altered as needed, and funded to provide support for low income, EL, FY, RFEP, and any struggling students with a focus on Math & Language Arts. Differentiate instruction for high achieving students.	$53,371.00	Yes

Action #	Title	Description	Total Funds	Contributing
		Fund stipends for certificated staff to support students identified as SED, EL, or RFEP through after-school tutoring and homework support.		
2.5	2.5 Professional Development & Coaching	2.5 Provide training and professional development opportunities for staff with a focus on UDL, CCSS, NGSS, CAASPP, SEL, Restorative Practices, STEAM, PBIS/MTSS, and PBL. Designate collaborative time for certificated and classified staff. Provide release of time and substitute teacher funding for professional growth opportunities through site visits, and training to improve math instruction and intervention practices with English Learners and low income pupils. Institute student centered coaching across all grade levels.	$26,476.00	Yes
2.6	2.6 Technology Upgrades & Lending	2.6 Maintain and upgrade internet systems and repair technology, as needed, to provide adequate services for all classrooms. Update and replace technology in the checkout system, as needed, for low income and English learner students without adequate technology at home to complete school projects and homework. Provide funding for repair and replacement of technology tools as needed to implement school programs.	$14,000.00	Yes
2.7	2.7 Speech Services	2.7 Provide Speech services to our students.	$43,324.00	No

Action #	Title	Description	Total Funds	Contributing
2.8	2.8 Educational Specialist	2.8 Maintain Education Specialist position (1 FTE) to provide resource services to students identified as SWD.	$75,000.00	No
2.9	2.9 Nutrition Program	2.9 Provide a daily meal for students all students targeted toward students identified as SED. Expand meal offerings to include freshly prepared meals. Upgrade kitchen appliances as needed to accommodate a growing nutrition program.	$172,510.00	No
2.10	2.10 SEL - Counseling & School Psychologist	2.10 Contract with HCOE to provide cognitive & social-emotional assessment to our students.(.2 FTE) Ensure students receive support for behavioral and social-emotional counseling services to our students through a shared Counselor (.4 FTE) Provide curriculum and supplies to support social-emotional learning.	$34,103.00	Yes
2.11	2.11 Field Trips	2.11 Students will continue to participate in field trips and projects within the community to support academic progress, growth of the whole child and the mission/vision of Redwood Prep Charter. Provide opportunities for Redwood Prep students to participate in a variety of countywide events.	$1,300.00	No
2.12	2.12 MTSS/PBIS	2.12 Student learning/academic, SEL and/or behavioral needs are identified by the MTSS team, communicated with parents and addressed in a timely manner at least once per trimester.	$1,219.00	No

Action #	Title	Description	Total Funds	Contributing
2.13	2.13 Highly Qualified Teachers	2.13 Maintain personnel including highly qualified teachers and staff to support student learning.	$1,150,824.00	No
2.14	2.14 Attendance	2.14 Work with the families of chronically tardy students to provide support and information promoting the importance of regular school attendance.	$300.00	No
2.15	2.15 Universal Design for Learning	2.15 Plan and Implement Universal Design for Learning in grades TK-8.	$5,000.00	No
2.16	2.16 Equity	2.16 Staff and Parents audit policies, practices and cultural norms to ensure all students and families have access to high quality educational experiences as well as community engagement & support. Provide training for students, staff and families to ensure a safe and inclusive environment for all.	$3,000.00	Yes
2.17	2.17 Music	2.17 Provide all students access to music instruction, specifically SED students.	$22,188.00	Yes
2.18	2.18 Afterschool Program Scholarships for Unduplicated	2.18 Provide free or reduced afterschool care including tutoring and homework support for SED & Homeless Students	$70,577.00	Yes
2.19	2.19 PE Curriculum and Equipment		$2,500.00	No
2.20	Habits of Mind & Growth Mindset	Provide training and resources for teachers and staff to support our students and staff develop perseverance and grit.	$500.00	No

Action #	Title	Description	Total Funds	Contributing
2.21	2.21 SEL Library	Establish a library to support learning related to growth mindset, self-regulation, multi-cultural characters and experiences.	$1,500.00	No

Goal Analysis [2022-23]

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

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

Redwood Prep has done an excellent job minimizing student learning loss. Overall, our students scores were in the High level for both ELA and math. We slightly increased math scores (2%) and dipped slightly in ELA (2%). We saw a minimal loss in ELA scores (2%) for students identified in the SED category but an exciting increase in math scores for this subgroup (9%). Redwood Prep was recognized as a CA Distinguished School based on test scores for our students. (Metrics 2.1-2.5) We continue to focus intervention services for our students in grades 1st, 2nd & 3rd grade because they suffered a critical loss of hands on learning as a result of the pandemic (Action 2/4). Our local results indicate a significant improvement by 2nd and 3rd grade students who attended reading intervention. We increased services this year and were able to provide extra support for more students. Each year we have an increasing number of students who identify as LGBTQIA. Our staff received training (2.16) to educate us about how to best support these students at school according to the law.

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

We were unable to hire a school counselor. (Action 2.10)

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

Based on the designation by the state as a California Distinguished School; we achieved amongst the top in the state. The area we have made the least progress is finding a school counselor. This year we provided friendship groups and one on one support as needed using teaching staff to serve students. When issues came up for students at a higher level, we reached out to the Humboldt County Office of Education or made a referral for services through the Bridges Grant (Action 2.10).

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.

Redwood Prep students need to be healthy and strong physically to support learning in the classroom. We plan to improve our physical education and health education instruction and to purchase resources for PE. (2.19)

Increasingly, our students struggle with perseverance and the grit needed to continue trying even when things get tough. The development of a growth mindset has always been a foundational approach at Redwood Prep. We cite Habits of Mind in our charter petition as an integral part of our learning program. Over the last few years we have added new staff and students have lost out on instruction around the development of Habits of Mind. We dedicated funds to offer introductory and refreshers for our staff as well as materials to support instruction. (2.20)

Social emotional needs continue to be a top priority at Redwood Prep. Until we find a counselor, we are looking for resources to support our students and staff beyond the SEL curriculum. We plan to purchase a library of trade books to use across grade levels to initiate dialogue and support SEL learning. (Action 2.21)

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

Goals and Actions

Goal

Goal #	Description
3	Maintain a positive school climate with involved parents, engaged students and a community of belonging.

An explanation of why the LEA has developed this goal.

We understand and value the importance of a strong and active community. Our students will be happier, healthier and learn more if they feel like they belong. They'll also do better if their families are well informed and engaged with our school. Shared leadership and community are core values at Redwood Prep. This means we actively seek input from parents, students and staff to inform our decision-making processes. When our educational partners are aligned with the mission, vision and values of our school, we can accomplish great things for our community.

Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
3.1 Parent Participation on Surveys Local Family Survey or CHKS	3.1 2020 CHKS 70% of families responded to the CHKS.	3.1 Not Met - This year only 20% of families responded to the survey.	3.1 Not Met - This year only 28% of families responded to the parent survey. This is a slight upswing from last year.		3.1 Maintain a participation rate of 70% or more on the annual surveys.
3.2 Community Connection & Belonging Parent, Staff Student Surveys Local or CHKS	3.2 2021 Students - Do you believe that teachers and other adults on campus care about you? 84% - Yes - All or most of the time 15% - Yes - Some of the time	3.3 Met Students - Do you believe that teachers and other adults on campus care about you? 81% - Yes - All or most of the time 18% - Yes - Some of the time	3.2 Met Students - Do you believe that teachers and other adults on campus care about you? 89% - Yes - All or most of the time 11% - Yes - Some of the time		3.2 Maintain or improve the percentage of students, parents and staff that are engaged and connected to the school community.

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
	0.85%(1) answered No Never 2020 - Parents - School encourages me to be an active partner with the school in educating my child? 62% Strongly Agree 30% Agree 4% Disagree 1% Strongly Disagree 4% Don't Know 2020 - Staff - This school is a supportive & inviting place for staff to work? 75% Strongly Agree 14% Agree 4% Disagree	1% - No never (1 student) Parents - School encourages me to be an active partner with the school in educating my child? 70% Strongly Agree 16.7% Agree 10.3% Disagree 3.0% Strongly Disagree(1 parent) 0% Don't Know Staff - This school is a supportive & inviting place for staff to work? 87.5 % Strongly Agree 12.5% Agree 0% Disagree	0% - No never Parents - School encourages me to be an active partner with the school in educating my child? 62% Strongly Agree 32% Agree 4% Somewhat Disagree 2% Disagree 0%Strongly Disagree Staff - This school is a supportive & inviting place for staff to work? 88% Strongly Agree 12% Agree 0% Disagree		
3.3 Parent Engagement at School Events Meeting notes from Parent Council Staff Meetings Leadership Meetings Board Meetings Student Council	3.3 Maintain high levels of parent participation in school events. Based on 2019 data 95% of parents attended a class or school event 83% served as a volunteer	3.3 Partially Met 97% attended a parent-teacher conference ***Due to Covid-19 restrictions, parents had limited opportunities to engage in school events.	3.3 Met 95% of parents attended a class or school event 80% served as a volunteer 98% attended a parent-teacher conference		3.3 Maintain or improve the level of parent engagement with school programs, events and activities.

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
	97% attended a parent-teacher conference				
3.4 Shared Leadership Meeting notes from Parent Council Staff Meetings Parent Council Leadership Meetings Board Meetings Student Council Fundraising Committee Facilities Committee Family Events Committee Grandparents in Action	3.4 Empower students, staff, parents and community members to participate in school decision making processes. 2020-2021 Student Council - 9 students, 2 teachers Board - 5 parents, 1 grandparent, 1 community member Parent Council - 8 parents, 1 staff Fundraising - 4 parents, 1 teacher Facilities - 6 parents, 2 staff Family Events - 2 staff Leadership - 3 board members, 4 teachers, 2 classified, 1 administrator 2019-2020 Grandparents in Action - 4	3.4 Met This year all of the shared leadership groups participated in school planning with the exception of Grandparents in Action (due to Covid-19). We are very excited about the collaboration between parent council and student council who worked together to provide fun activities at the end of the school year.	3.4 Met Student Council - 17 students, 2 teachers Board - 6 parents, 1 grandparent Parent Council - 7 parents, 1 staff Fundraising - 4 parents, 1 teacher Facilities - 6 parents, 3 staff Family Events - 2 staff Leadership - 3 board members, 4 teachers, 2 classified, 1 administrator Grandparents in Action - 10 grandparents Wellness - 2 parents, 2 staff/parents, 3 staff		3.4 Maintain or improve stakeholder participation in the shared leadership process.

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
3.5 Community Health & Wellness Surveys - CHKS or Local	3.5 Increase the percentage of students and staff who report an increase in physical and/or emotional wellness from August to April.				3.5 Improve mental and physical health for the majority of students and staff.
3.6 A Sense of Belonging Surveys - Local	3.6 Increase the number of students and staff that report a sense of belonging from August to April				3.6 Create belonging for all students and staff.

Actions

Action #	Title	Description	Total Funds	Contributing
3.1	3.1 Parent Education	3.1 Redwood Prep will offer staff and parent education courses designed to increase family involvement and student success.	$500.00	No
3.2	3.2 Open House & Back to School	3.2 Monitor parent satisfaction with school climate, programs, and progress through Parent Council feedback, parent surveys, parent/teacher conferences, school events and open houses.	$500.00	No
3.3	3.3 Fingerprinting	3.3 Cover a portion of each parent and volunteer fingerprinting fee in order to encourage parent engagement and participation.	$1,600.00	Yes
3.4	3.4 Parent Council/Student Assemblies & Events	3.4 Increase parent participation and expand the role of the Parent Council. The group will be focusing on activities for students in addition to bringing in speakers and experiences.	$10,000.00	No

Action #	Title	Description	Total Funds	Contributing
3.5	Student Advocates	3.5 Build student capacity to stand-up for each other against name-calling and bullying.	$7,000.00	No
3.6	3.6 Systems Awareness	Develop systems to align school policies and practices with school vision, mission and core values. Utilize tools and techniques to gather meaningful and authentic input from community partners.	$3,000.00	No
3.7	School Garden	Incorporate the school garden into the STEAM curriculum and teach students at each grade level about the connection between where we live geographically and the soil, climate, water supply and the food we grow. Teach students about food, waste and sustainability.	$3,500.00	No
3.8	Health & Wellness	Educate students, families and staff about healthy diet, exercise and lifestyle choices and the dangers of tobacco, drugs, alcohol and digital/social media.	$5,000.00	Yes
3.9	3.9 Self-Regulation & Mindfulness	Teach students and staff to regulate thoughts and actions when faced with challenging situations related to academics and/or interpersonal conflict.	$500.00	No
3.10	Engagement with local, state and global learning communities.	Students and staff will engage as active members of community groups locally, across the state, country and world. We support engagement in collaborative projects such as ERVLA, Taiwan Sister School Projects, Global Read Aloud, Classroom Partnerships and Chamber of Commerce.	$2,000.00	No

Goal Analysis [2022-23]

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

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

Redwood Prep improved school climate this year based on surveys completed by our community partners.(Metric 3.2). There were not substantive differences in the planned actions and actual implementation

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

We have increased the number of actions in goal 3 and increased the budget.

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

Last spring, we planned and implemented a series of events to bring parents and students back on campus together (Action 3.4). These events were celebratory and delivered the joy and connections that students, staff and families indicated they needed. These events reestablished the connections within our school community and set a tone to get us back on track as we began to move past the crisis of the pandemic. These events also served to initiate cross collaboration between student and parent groups. We are committed to empowering our students and ensuring they can see their voice reflected in decisions we make on campus. Last spring, we began a relationship with The Center for Systems Awareness (CSA) out of MIT. Their work is centered around building systems that meaningfully support the mission, vision and core values of an organization. They also work to develop youth leaders by teaching skills that will be needed to navigate the complex issues they will face as adults .Healthy systems lead to a generative social field that values and promotes and protects belonging for all community members. In the 2022/2023 school year, we officially partnered with CSA as a lab school in conjunction with the Humboldt County Office of Education (HCOE). As a result of this work, we sent two students, a teacher, board member and the administrator to an introductory training. We've met with students, parents, grandparents, and staff throughout the year and plan to send more students and staff to training in June. This work provides a framework to gather meaningful feedback from all community groups and empowers people to step up as leaders which enhances our core value of shared leadership. This work has allowed us to expand our practices for mindfulness and in time will support the core value of social responsibility. This work was not an action but the work was carried out and will become action 3.5 next year.

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.

Metrics
3.5 - We strive to improve the physical and mental health of our students and staff.
3.6 - Increase belonging for all students and staff.
Actions
(3.5) Systems Awareness - Please see the paragraph above

(3.6) Student Advocates - We trained students as advocates to stand-up for peers on the playground through a grant from Community Matters. In the coming years we will continue this work. The need for this was based on student feedback on the student surveys.

(3.7) School Garden - We are expanding STEAM to include the school garden. All students will the social-emotional benefits of working with a garden as well as life-cycles, climate and sustainability/

(3.8) Health & Wellness - Support students staff and family to develop a healthy lifestyle and habits. Healthy, well-rested people are more capable of self-regulation, which creates a positive classroom and school climate.

(3.9) Self Regulation & Mindfulness - Neuro-research confirms that breathwork, mindfulness and embodied movement help individuals minimize and eliminate stress and anxiety.

(3.10) Engagement within Broad Communities - We want to encourage students and staff to engage with school, local, state, national and global communities as engaged citizens.

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

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

Projected LCFF Supplemental and/or Concentration Grants	Projected Additional LCFF Concentration Grant (15 percent)
180,340	0

Required Percentage to Increase or Improve Services for the LCAP Year

Projected Percentage to Increase or Improve Services for the Coming School Year	LCFF Carryover — Percentage	LCFF Carryover — Dollar	Total Percentage to Increase or Improve Services for the Coming School Year
7.62%	0.00%	$0.00	7.62%

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.

Reasoning for use of funds:

Please see the contributing actions table for specific actions.

Reducing barriers for parent involvement in our school community.

Alleviate stresses for families by providing afterschool work completion and free/reduced scholarships for students to attend after school.

Reducing barriers to accessing curriculum and technology for our unduplicated population.

Redwood Prep staff meets monthly to review student progress and to plan for intervention and enrichment for students needing a differentiated approach.

Coaching teachers to improve the effectiveness of their instruction with an emphasis of meeting the need of low income, English learners, foster and homeless youth. The plan's underlying theory of action is that the staff continuously will improve its capacity to serve students through strategic professional learning, and additional time and individualized instruction based on student achievement data.

Creating a sense of belonging for all students so they are are emotionally, physically and mentally available for learning.

Literacy and math intervention tools, programs, and curriculum are purchased with LCAP funds to increase student engagement and success in core academic subject areas.

Create small class sizes during core instruction while implementing next gen science standards in the STEAM lab.

The Redwood Preparatory Charter School Local Control Accountability Plan (LCAP) streamlines services to support learning for all students, with particular attention to English learners, low-income students and foster youth.

Expenditures specified for targeted subgroups meet or exceed the 9.04% Minimum Proportionality threshold.

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

Continue funding a portion of the STEAM lab position, by creating smaller class sizes for classroom teachers to provide small group and direct instruction. (Action 2.1)

Continue after school tutoring and homework tutor program targeting all TK-8th grade low income, EL, FY, and RFEP students by providing stipends to credentialed teachers. (Action 2.4)

Increased reading intervention services for students. (Action 2.4)

Student centered coaching with a focus on UDL and best practices to support students identified as EL, Foster Youth, or SED as well as SWD.(Action 2.5)

Technology upgrades and lending for students without access to internet or devices at home for targeted student groups. (Action 2.6)

Continue counseling services with priority given to EL, Foster Youth and low income students. (Action 2.10)

Provide training and support for students and staff, specifically EL, FY, SED students who identify as 2s/LGBTQIA. (Action 2.16)

Provide music instruction for students who cannot afford private music lessons. (Action 2.17)

Provide free or reduced afterschool care for students identified as SED. (Action 2.18) *ELOP Funds*

Fully cover the cost of fingerprinting for parents who's family qualifies as SED to increase participation in school evets. (Action 3.3)

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.

Not Applicable

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	13:1	
Staff-to-student ratio of certificated staff providing direct services to students	16:1	

2023-24 Total Expenditures Table

Totals	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds	Total Personnel	Total Non-personnel
Totals	$1,763,208.00	$284,138.00	$123,824.00	$42,761.00	$2,213,931.00	$1,493,448.00	$720,483.00

Goal	Action #	Action Title	Student Group(s)	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds
1	1.1	1.1 Facilities/Lease	All	$275,567.00				$275,567.00
1	1.2	1.2 Safety Training & Materials	All	$5,000.00				$5,000.00
1	1.3	1.3 Safety & State Reporting/Compliance	All	$4,900.00				$4,900.00
1	1.4	1.4 Safety / School Nurse	All	$4,000.00				$4,000.00
1	1.5	1.5 Custodial & Maintenance	All	$71,937.00				$71,937.00
1	1.6	1.6 Ventilation & Air Quality	All	$25,000.00				$25,000.00
2	2.1	2.1 Small Classes Through Project Based Learning/STEAM	Low Income	$37,618.00	$37,617.00			$75,235.00
2	2.2	2.2 Digital Curriculum/Assessments	All		$20,000.00			$20,000.00
2	2.3	2.3 Traditional Curriculum & Materials i.e. Savaas	All	$15,000.00	$6,000.00			$21,000.00
2	2.4	2.4 Intervention/Rtl	English Learners Low Income	$53,371.00				$53,371.00
2	2.5	2.5 Professional Development & Coaching	English Learners Low Income	$22,000.00			$4,476.00	$26,476.00
2	2.6	2.6 Technology Upgrades & Lending	English Learners Low Income	$4,000.00	$10,000.00			$14,000.00
2	2.7	2.7 Speech Services	Students with Disabilities			$43,324.00		$43,324.00

Goal	Action #	Action Title	Student Group(s)	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds
2	2.8	2.8 Educational Specialist	Students with Disabilities			$75,000.00		$75,000.00
2	2.9	2.9 Nutrition Program	All		$134,225.00		$38,285.00	$172,510.00
2	2.10	2.10 SEL - Counseling & School Psychologist	English Learners Low Income	$34,103.00				$34,103.00
2	2.11	2.11 Field Trips	All	$1,300.00				$1,300.00
2	2.12	2.12 MTSS/PBIS	All		$1,219.00			$1,219.00
2	2.13	2.13 Highly Qualified Teachers	All	$1,150,824.00				$1,150,824.00
2	2.14	2.14 Attendance	All	$300.00				$300.00
2	2.15	2.15 Universal Design for Learning	All	$5,000.00				$5,000.00
2	2.16	2.16 Equity	English Learners Low Income	$3,000.00				$3,000.00
2	2.17	2.17 Music	Low Income	$22,188.00				$22,188.00
2	2.18	2.18 Afterschool Program Scholarships for Unduplicated	English Learners Foster Youth Low Income		$70,577.00			$70,577.00
2	2.19	2.19 PE Curriculum and Equipment	All		$2,500.00			$2,500.00
2	2.20	Habits of Mind & Growth Mindset	All		$500.00			$500.00
2	2.21	2.21 SEL Library	All		$1,500.00			$1,500.00
3	3.1	3.1 Parent Education	All	$500.00				$500.00
3	3.2	3.2 Open House & Back to School	All	$500.00				$500.00
3	3.3	3.3 Fingerprinting	Low Income	$1,600.00				$1,600.00
3	3.4	3.4 Parent Council/Student Assemblies & Events	All	$10,000.00				$10,000.00
3	3.5	Student Advocates	All	$7,000.00				$7,000.00
3	3.6	3.6 Systems Awareness	All	$3,000.00				$3,000.00
3	3.7	School Garden	All			$3,500.00		$3,500.00
3	3.8	Health & Wellness	Low Income	$5,000.00				$5,000.00

Goal	Action #	Action Title	Student Group(s)	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds
3	3.9	3.9 Self-Regulation & Mindfulness	All	$500.00				$500.00
3	3.10	Engagement with local, state and global learning communities.	All			$2,000.00		$2,000.00
4	4.1		All					
4	4.2		All					
4	4.3		All					
4	4.4		All					
4	4.5		All					
4	4.6		All					
4	4.7		All					
4	4.8		All					
4	4.9	4.9 Technology Updates	All					
4	4.10		All					
4	4.11		All					

2023-24 Contributing Actions Table

1. Projected LCFF Base Grant	2. Projected LCFF Supplemental and/or Concentration Grants	3. Projected Percentage to Increase or Improve Services for the Coming School Year (2 divided by 1)	LCFF Carryover — Percentage (Percentage from Prior Year)	Total Percentage to Increase or Improve Services for the Coming School Year (3 + Carryover %)	4. Total Planned Contributing Expenditures (LCFF Funds)	5. Total Planned Percentage of Improved Services (%)	Planned Percentage to Increase or Improve Services for the Coming School Year (4 divided by 1, plus 5)	Totals by Type	Total LCFF Funds
2,367,919	180,340	7.62%	0.00%	7.62%	$182,880.00	100.00%	107.72 %	**Total:**	$182,880.00
								LEA-wide Total:	$177,880.00
								Limited Total:	$118,777.00
								Schoolwide Total:	$182,880.00

Goal	Action #	Action Title	Contributing to Increased or Improved Services?	Scope	Unduplicated Student Group(s)	Location	Planned Expenditures for Contributing Actions (LCFF Funds)	Planned Percentage of Improved Services (%)
2	2.1	2.1 Small Classes Through Project Based Learning/STEAM	Yes	LEA-wide Schoolwide Limited to Unduplicated Student Group(s)	Low Income	All Schools	$37,618.00	20%
2	2.4	2.4 Intervention/RtI	Yes	LEA-wide Schoolwide Limited to Unduplicated Student Group(s)	English Learners Low Income	All Schools	$53,371.00	29%
2	2.5	2.5 Professional Development & Coaching	Yes	LEA-wide Schoolwide	English Learners Low Income	All Schools	$22,000.00	12%
2	2.6	2.6 Technology Upgrades & Lending	Yes	LEA-wide Schoolwide Limited to Unduplicated Student Group(s)	English Learners Low Income	All Schools	$4,000.00	2%
2	2.10	2.10 SEL - Counseling & School Psychologist	Yes	LEA-wide Schoolwide	English Learners Low Income	All Schools	$34,103.00	19%

Goal	Action #	Action Title	Contributing to Increased or Improved Services?	Scope	Unduplicated Student Group(s)	Location	Planned Expenditures for Contributing Actions (LCFF Funds)	Planned Percentage of Improved Services (%)
2	2.16	2.16 Equity	Yes	LEA-wide Schoolwide	English Learners Low Income	All Schools	$3,000.00	2%
2	2.17	2.17 Music	Yes	LEA-wide Schoolwide Limited to Unduplicated Student Group(s)	Low Income	All Schools	$22,188.00	12%
2	2.18	2.18 Afterschool Program Scholarships for Unduplicated	Yes	Limited to Unduplicated Student Group(s)	English Learners Foster Youth Low Income	All Schools		
3	3.3	3.3 Fingerprinting	Yes	LEA-wide Schoolwide Limited to Unduplicated Student Group(s)	Low Income	All Schools	$1,600.00	1%
3	3.8	Health & Wellness	Yes	Schoolwide	Low Income	All Schools	$5,000.00	3%

2022-23 Annual Update Table

Totals	Last Year's Total Planned Expenditures (Total Funds)	Total Estimated Expenditures (Total Funds)
Totals	$2,166,631.00	$1,948,102.32

Last Year's Goal #	Last Year's Action #	Prior Action/Service Title	Contributed to Increased or Improved Services?	Last Year's Planned Expenditures (Total Funds)	Estimated Actual Expenditures (Input Total Funds)
1	1.1	1.1 Facilities/Lease	No	$275,567.00	241,570.00
1	1.2	1.2 Safety Training & Materials	No	$5,000.00	2456
1	1.3	1.3 Safety & State Reporting/Compliance	No	$4,900.00	4,889.71
1	1.4	1.4 Safety / School Nurse	No	$4,000.00	4000
1	1.5	1.5 Custodial & Maintenance	No	$66,310.00	99,513
1	1.6	1.6 Ventilation & Air Quality	No	$65,000.00	5,551.50
2	2.1	2.1 Small Classes Through Project Based Learning/STEAM	Yes	$107,000.00	97,154.63
2	2.2	2.2 Digital Curriculum/Assessments	No	$10,000.00	18,775.37
2	2.3	2.3 Traditional Curriculum & Materials i.e. Savaas	No	$37,029.00	14742
2	2.4	2.4 Intervention/RtI	Yes	$114,127.00	77690

Last Year's Goal #	Last Year's Action #	Prior Action/Service Title	Contributed to Increased or Improved Services?	Last Year's Planned Expenditures (Total Funds)	Estimated Actual Expenditures (Input Total Funds)
2	2.5	2.5 Professional Development & Coaching	Yes	$26,476.00	13418
2	2.6	2.6 Technology Upgrades & Lending	Yes	$14,000.00	1965
2	2.7	2.7 Speech Services	No	$35,557.00	28,138
2	2.8	2.8 Educational Specialist	No	$91,459.00	91,029
2	2.9	2.9 Nutrition Program	Yes	$50,951.00	114,667.30
2	2.10	2.10 SEL - Counseling & School Psychologist	Yes	$72,688.00	24,910
2	2.11	2.11 Field Trips	No	$2,900.00	4,952
2	2.12	2.12 .MTSS/PBIS	No	$1,219.00	350
2	2.13	2.13 Highly Qualified Teachers	No	$1,104,978.00	1045708
2	2.14	2.14 Attendance	No	$300.00	0
2	2.15	2.15 Universal Design for Learning	No	$28,000.00	14250
2	2.16	2.16 Equity	Yes	$1,000.00	1,000.00
2	2.17	2.17 Music	Yes	$20,670.00	21,978.90

Last Year's Goal #	Last Year's Action #	Prior Action/Service Title	Contributed to Increased or Improved Services?	Last Year's Planned Expenditures (Total Funds)	Estimated Actual Expenditures (Input Total Funds)
2	2.18	2.18 Afterschool Program Scholarships for Unduplicated	Yes	$15,000.00	15,586
3	3.1	3.1 Parent Education	No	$500.00	0.00
3	3.2	3.2 Open House & Back to School	No	$400.00	312.91
3	3.3	3.3 Fingerprinting	Yes	$1,600.00	1,551.00
3	3.4	3.4 Parent Council/Student Assemblies & Events	No	$10,000.00	1944
4	4.1		No		
4	4.2		No		
4	4.3		No		
4	4.4		No		
4	4.5		No		
4	4.6		No		
4	4.7		No		
4	4.8		No		

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)
4	4.9		No		
4	4.10		No		
4	4.11		No		

2022-23 Contributing Actions Annual Update Table

6. Estimated LCFF Supplemental and/or Concentration Grants (Input Dollar Amount)	4. Total Planned Contributing Expenditures (LCFF Funds)	7. Total Estimated Expenditures for Contributing Actions (LCFF Funds)	Difference Between Planned and Estimated Expenditures for Contributing Actions (Subtract 7 from 4)	5. Total Planned Percentage of Improved Services (%)	8. Total Estimated Percentage of Improved Services (%)	Difference Between Planned and Estimated Percentage of Improved Services (Subtract 5 from 8)
146,892	$261,527.00	$214,990.60	$46,536.40	140.00%	0.00%	-140.00%

Last Year's Goal #	Last Year's Action #	Prior Action/Service Title	Contributing to Increased or Improved Services?	Last Year's Planned Expenditures for Contributing Actions (LCFF Funds)	Estimated Actual Expenditures for Contributing Actions (Input LCFF Funds)	Planned Percentage of Improved Services	Estimated Actual Percentage of Improved Services (Input Percentage)
2	2.1	2.1 Small Classes Through Project Based Learning/STEAM	Yes	$22,817.00	22,817	16	
2	2.4	2.4 Intervention/RtI	Yes	$55,801.00	40,008.76	27	
2	2.5	2.5 Professional Development & Coaching	Yes	$22,000.00	1,415.16	1	
2	2.6	2.6 Technology Upgrades & Lending	Yes	$4,000.00	4,889.74	3	
2	2.9	2.9 Nutrition Program	Yes	$50,951.00	95,055	65	
2	2.10	2.10 SEL - Counseling & School Psychologist	Yes	$72,688.00	14,275.04	10	
2	2.16	2.16 Equity	Yes	$1,000.00	1,000.00	1	
2	2.17	2.17 Music	Yes	$20,670.00	21,978.90	15	
2	2.18	2.18 Afterschool Program Scholarships for Unduplicated	Yes	$10,000.00	12,000	1	
3	3.3	3.3 Fingerprinting	Yes	$1,600.00	1,551.00	1	

2022-23 LCFF Carryover Table

9. Estimated Actual LCFF Base Grant (Input Dollar Amount)	6. Estimated Actual LCFF Supplemental and/or Concentration Grants	LCFF Carryover — Percentage (Percentage from Prior Year)	10. Total Percentage to Increase or Improve Services for the Current School Year (6 divided by 9 + Carryover %)	7. Total Estimated Actual Expenditures for Contributing Actions (LCFF Funds)	8. Total Estimated Actual Percentage of Improved Services (%)	11. Estimated Actual Percentage of Increased or Improved Services (7 divided by 9, plus 8)	12. LCFF Carryover — Dollar Amount (Subtract 11 from 10 and multiply by 9)	13. LCFF Carryover — Percentage (12 divided by 9)
2,036,830	146,892	0.00	7.21%	$214,990.60	0.00%	10.56%	$0.00	0.00%

Instructions

Plan Summary

Engaging Educational Partners

Goals and Actions

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

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

Introduction and Instructions

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

Plan Summary
Purpose

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

Requirements and Instructions

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

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

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

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

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

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

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

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

Engaging Educational Partners

Purpose

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

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

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

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

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

Requirements and Instructions

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

Goals and Actions

Purpose

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

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

Requirements and Instructions

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

Complete the table as follows:

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

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

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

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

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

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

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

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

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

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

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

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

Goal Analysis:

Enter the LCAP Year.

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

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

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

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

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

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

Purpose

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

Requirements and Instructions

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

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

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

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

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

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

Required Descriptions:

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

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

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

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

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

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

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

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

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

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

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

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

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

For School Districts Only:

Actions Provided on an LEA-Wide Basis:

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

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

Actions Provided on a Schoolwide Basis:

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

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

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

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

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

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

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

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

Provide the following descriptions, as applicable to the LEA:

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

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

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

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

Complete the table as follows:

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

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

Action Tables

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

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

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

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

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

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

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

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

Data Entry Table

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

Contributing Actions Table

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

Annual Update Table

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

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

Contributing Actions Annual Update Table

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

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

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

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

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

LCFF Carryover Table

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

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

Calculations in the Action Tables

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

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

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

- 5. Total Planned Percentage of Improved Services

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

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

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

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

- 6. Estimated Actual LCFF Supplemental and Concentration Grants

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

- 4. Total Planned Contributing Expenditures (LCFF Funds)

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

- 7. Total Estimated Actual Expenditures for Contributing Actions

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

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

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

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

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

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

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

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

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

LCFF Carryover Table

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

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

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

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

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

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

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

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

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

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