LCFF Budget Overview for Parents

Local Educational Agency (LEA) Name: Gateway International School
CDS Code: 34-67447-0128124
School Year: 2023-24

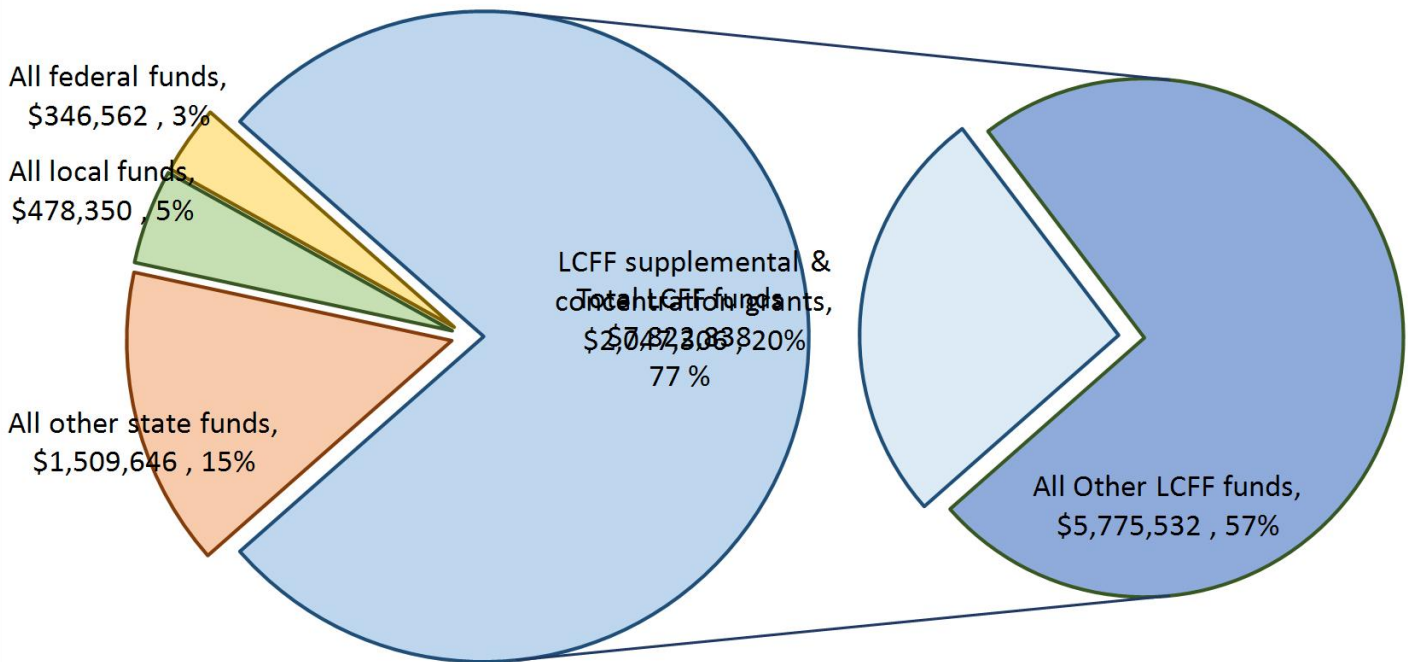| LEA contact information: |
| Deep Dhillon |
| Principal |
| deep.dhillon@gcccharters.org |
| 916-286-1985 |

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, $346,562 , 3%

All local funds, $478,350 , 5%

All other state funds, $1,509,646 , 15%

LCFF supplemental & concentration grants, $2,047,306 , 20%

Total LCFF funds, $7,822,838 77 %

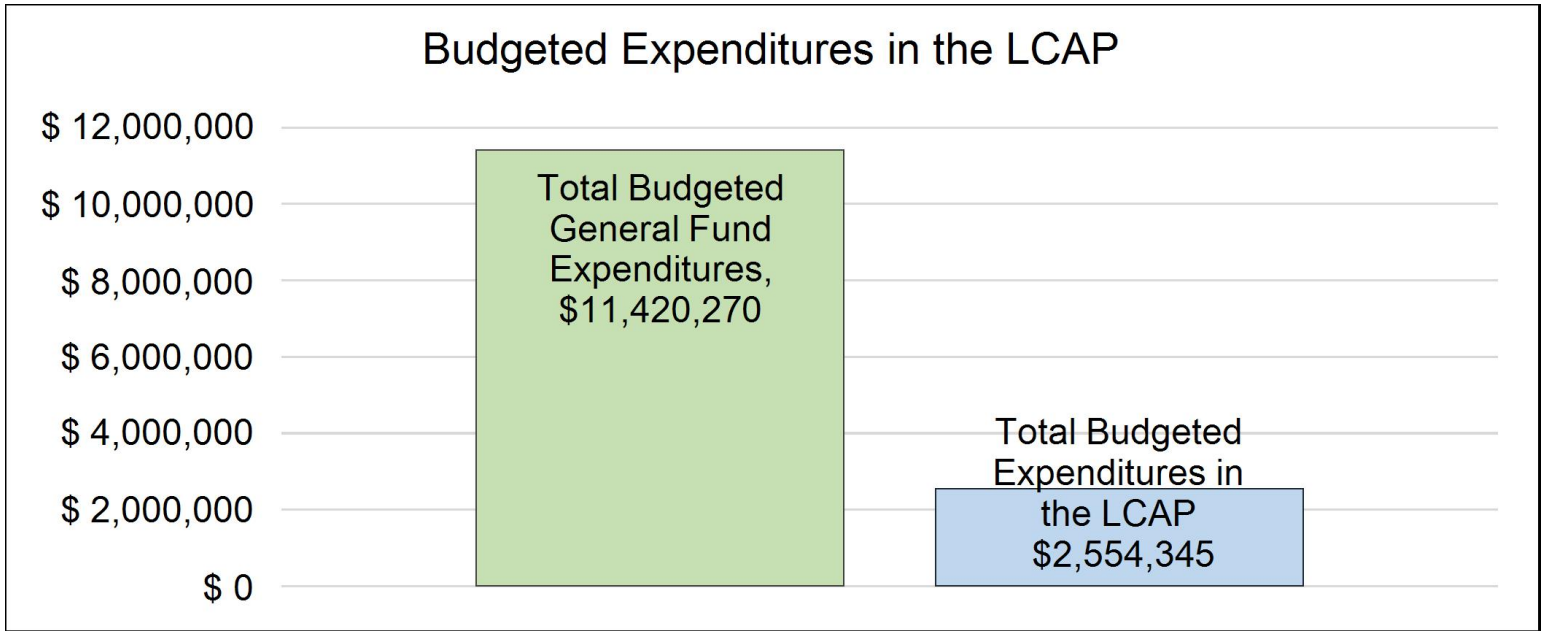All Other LCFF funds, $5,775,532 , 57%

This chart shows the total general purpose revenue Gateway International 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 Gateway International School is $10,157,396, of which $7,822,838 is Local Control Funding Formula (LCFF), $1,509,646 is other state funds, $478,350 is local funds, and $346,562 is federal funds. Of the $7,822,838 in LCFF Funds, $2,047,306 is generated based on the enrollment of high needs students (foster youth, English learner, and low-income students).

LCFF Budget Overview for Parents

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

Budgeted Expenditures in the LCAP

Total Budgeted General Fund Expenditures, $11,420,270

Total Budgeted Expenditures in the LCAP $2,554,345

This chart provides a quick summary of how much Gateway International 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: Gateway International School plans to spend $11,420,270 for the 2023-24 school year. Of that amount, $$2,554,345.00 is tied to actions/services in the LCAP and $8,865,925 is not included in the LCAP. The budgeted expenditures that are not included in the LCAP will be used for the following:
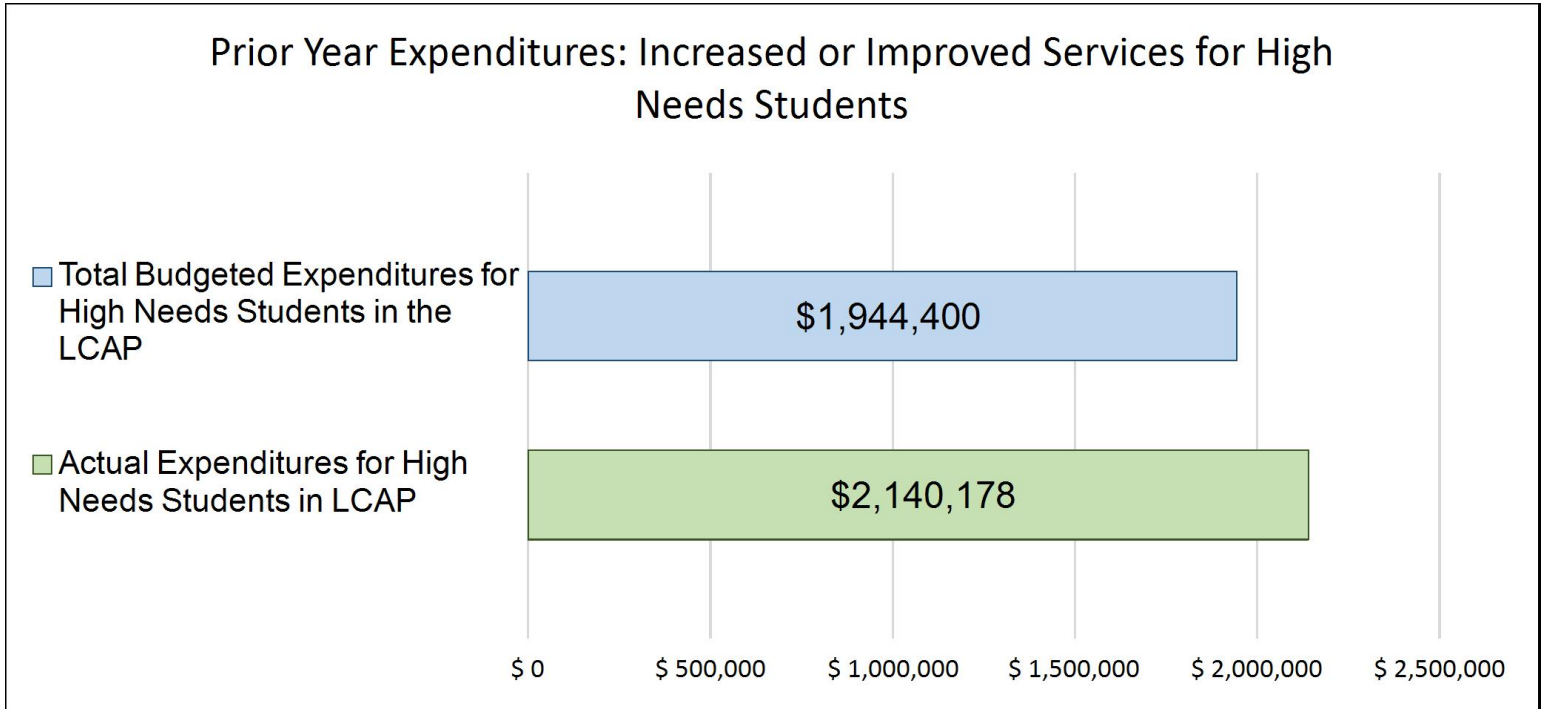
Funds to support regular school activities such as administrative salaries, Special Education, building rents/leases, building maintenance expenses and administrative salaries as well as other general fund expenses that are not specific to LCAP goals.

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

In 2023-24, Gateway International School is projecting it will receive $2,047,306 based on the enrollment of foster youth, English learner, and low-income students. Gateway International School must describe how it intends to increase or improve services for high needs students in the LCAP. Gateway International School plans to spend $2,047,306 towards meeting this requirement, as described in the LCAP.

LCFF Budget Overview for Parents

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

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

☐ Total Budgeted Expenditures for High Needs Students in the LCAP	$1,944,400
☐ Actual Expenditures for High Needs Students in LCAP	$2,140,178

$ 0 $ 500,000 $ 1,000,000 $ 1,500,000 $ 2,000,000 $ 2,500,000

This chart compares what Gateway International School budgeted last year in the LCAP for actions and services that contribute to increasing or improving services for high needs students with what Gateway International 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, Gateway International School's LCAP budgeted $1,944,400 for planned actions to increase or improve services for high needs students. Gateway International School actually spent $2,140,178 for actions to increase or improve services for high needs students in 2022-23.

Local Control and Accountability Plan

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

Local Educational Agency (LEA) Name	Contact Name and Title	Email and Phone
Gateway International School	Deep Dhillon Principal	Deep.Dhillon@gcccharters.org 916-286-1985

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.

This charter public school called Gateway International School (GIS or Charter School), is operated and overseen by Gateway Community Charters (GCC), a 501c3 non-profit charter management organization (CMO). The school is governed pursuant to the bylaws adopted by the incorporators, as subsequently amended pursuant to the bylaws. The GCC Board of Directors believes that learning best occurs when students are provided an educational program that challenges and motivates everyone to achieve their full potential.

Gateway Community Charters has been in operation since 2003 in a dynamic partnership with local communities, creating innovative public school choice options, through the charter school construct. Now in their 20th year of operation, they serve over 4,500 students and 500 employees within 9 separate charter schools, all with unique missions and focus. GCC charter schools serve predominantly underserved, vulnerable and at risk students; including English Learners, socioeconomically disadvantaged, 5th year seniors, foster and homeless. Gateway Community Charters manages a complex budget of over $74 million dollars and has maintained above the required 3% reserve for each of its charter schools as well as keeping an additional reserve as needed for facilities, cash flow, and additional budget sustainability all while expanding enrollment by at least 4% over the last year.

Gateway International School is located in Sacramento County in the Arden-Arcade community. GIS has 580 students enrolled in February 2023 with the following ethnic distribution: 86.2% white, 5.8% Hispanic, 2.8% African American, 0.9% Pacific Islanders, 1.1% Asian, 0.4% Filipino, 1.9% multi- racial, and 0.9% as race/ethnicity unknown. Of those students, 63.7% are socioeconomically disadvantaged, 61.1% are English language learners, and 4.4% are students with disabilities. The majority of students attending GIS are from Russian or Ukrainian families.

GIS has 84 employees; 36 certificated and 48 classified. Certificated staff consists of a Principal, Vice Principal, two Instructional Coaches, School Counselor, School Psychologist, Speech Therapist, Resource Specialist and 26 highly qualified teachers. The classified staff consists of office personnel, custodians, para-educators, and playground assistants. GIS has a full-time RSP specialist, a PE teacher, a Visual and

Performing Arts teacher, a Russian teacher, and a Spanish teacher. There are 11 males and 73 females on staff. Thirty-eight staff members are bilingual in Russian and/or Ukrainian, five are bilingual in Spanish, two in Punjabi and Hindi, two in Fijian and one staff for each of these languages; Farsi and German, Turkish, Hmong, and ASL. Some of the staff are fluent in three languages.

GIS offers an afterschool program funded through the ASES grant and is attended by approximately 300 students on average each day. This program provides a safe environment for students, as well as, enrichment program and homework support and dinner. It is supervised by the ASES Supervisor and a staff of 16 people.

The El Dorado Charter SELPA supports GIS in meeting the needs students with disabilities by providing professional learning to staff and administrators, Alternative Dispute Resolution tools and assistance, facilitation of root cause analysis for Program Indicator Review and other Special Education accountability measures, and access to program specialists and other technical experts to assist with specific student needs.

Reflections: Successes

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

IB- GIS is an authorized IB school for the Primary Years Program (PYP) and Middle Years Program (MYP). This school year we went through MYP evaluation visit for MYP.

School culture-83% of students feel teachers encourage collaboration, 96% of parents feel teachers encourage student collaboration, 100% of parents feel teachers encourage students regularly, 82% of staff feel safe at school, 85% of staff is satisfied with school leadership.

ASES-GIS has successfully run the After School Education and Safety (ASES) program for the last 6 years. The ASES program allows us to offer daily homework support, enrichment activities, physical activities, and serve supper to nearly 300 students.

CKH-GIS is very proud to be named as a 2022-2023 "National Showcase School" for Capturing Kids' Hearts for the seventh year in a row. This program focuses on building relational capacity with students and staff. In this process, our students and staff were surveyed anonymously and we were visited by outside observers. Overall, students and staff feel this is a safe and comfortable place to work and learn. GIS employs adequate staff for supervision around the campus and kids can always find someone if they have a need.

Community-GIS offers multiple events to families throughout the school year. This includes Back to School Night, IB Night, two Parent Workshops, School Site Council/DELAC meetings, Talent Show, Winter Celebrations, Spelling Bee and Open House and Book Fair along with Careers on Wheels. Our 8th graders worked on Community Projects for IB and 5th graders completed Exhibition. They worked on these

projects most of the year and presented to fellow students. Student achievements weren't forgotten with an exciting monthly student assembly where students were recognized for their academic and citizenship efforts.

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.

CAASPP-The most recent CAASPP data from 2022 shows that our students have dropped in both Math and ELA. ELA dropped by 7 points but math had a significice drop by 13 points. For the 2021-22 school year, GIS has multiple substitutes teacher the middle school mathematics which could be one of the reasons for the drop. Additionally, the pandemic caused learning loss leading to drop in both ELA and math.

Social Emotional Health (SEL)-Based on both parent suggestions through surveys and during our School Site Council and DELAC meetings, and the student needs identified by the staff, we hired a full time Counselor and provided School Psychologist support, as well as, small group and whole class lessons for social skills.

Chronic Absenteeism- For 2021-22 school year, chronic absenteeism increased to 27.7% (very high) due to COVID-19 related illness and mandated quarantines. We've continued virtual support for students on independent study during quarantine and/or illness, and maintained online learning platforms to support consistency for instruction. We also held Student Study Team (SST) meetings with parents that have chronically absent students to discuss the importance of school attendance.

Academic Achievement- To address learning loss and support students, GIS continues to use an online intervention called iReady, which is Individualized Instruction for all students. To further support our students, TurtleEd, a virtual tutoring program with a live tutor and small groupings, was implemented to support students in need of math instruction, and we've extended the contract to include ELA for our ELD students after reviewing the data of successful learning from the prior participants. GIS also added additional staffing for targeted intervention during the school day with small group instruction for Reading, built an individualized instruction time into the middle school schedule for all students including those who are excelling, and offer after-school tutoring from our certificated teachers.

GIS meets regularly with the School Leadership Team to review data and determine needs and effective strategies. We review data from all programs to see if they are working for students and how we might adjust to make processes more effective and improve outcome. Worked closely with LTL360 to concentrate on improving the teachers' competency and targeting the students' needs.

LCAP Highlights

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

The LCAP for 2022-2023 includes the following key features:
- International Baccalaureate program support
- Common Core textbooks for students
- Supplemental classroom and library books
- 21st Century technology resources including computers and programs; i.e. iReady, Fast ForWord, ST Math, Newsela, Brainpop, PebbleGo, and Project Lead The Way (PLTW)
- Project Lead The Way program support
- Class size reduction (TK-3rd grade) and elective teachers
- Vice Principal
- Parent Liaison
- Staff for student supervision and safety
- Teacher professional development; i.e. IB, GLAD, PLTW
- Supplemental instructional resources
- ELA Intervention Teacher
- Field trips and enrichment opportunities for students
- Social and Emotional Learning curriculum
- Parent and Community communication tools
- Extended Learning Day staff and resources
- Bilingual paraeducator staff
- Two Instructional Coaches
- School Counselor
- Library Para-Educator

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.

NA

Support for Identified Schools

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

NA

Monitoring and Evaluating Effectiveness

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

NA

Engaging Educational Partners

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

August 2022 School and Community Meeting
September 2022 School Site Council and English Learner Advisory Committee Meeting
January 2023 School Site Council and English Learner Advisory Committee Meeting
February 2023 Stakeholder Survey
February 2023 LCAP Mid-Year Report to GCC Board of Directors
March 2023 School Site Council and English Learner Advisory Committee Meeting
March 2023 Student Culture Survey
May 2023 School Site Council and English Learner Advisory Committee Meeting
June 2023 Public Posting of LCAP Plan to GIS website
June 2023 Public Hearing for GIS LCAP Plan
June 2023 Gateway Community Charters Board of Directors approval of LCAP Plan

A summary of the feedback provided by specific educational partners.

2023 Educational Partners Survey data:

1. 85% agree the school's program encourages critical thinking
2. 96% agree that teachers listen to students
3. 89% feels the school is a safe place
4. 93% agree that students have friends at school
5. 88% feel that students from different backgrounds become friends
6. 96% agrees that school rules are fair
7. 86% say students feel comfortable talking to school staff

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

Goal 1-College and Career Readiness-Our school counselor presented college and career readiness lessons to all grade levels, supported families with admission to high school, resulting in the highest number of students admitted to IB high school programs, students took a college field trip, Careers on Wheels visitors, and hosted a career day. Additionally, MYP students engaged in career interest surveys, college budgeting activities, mock interviews, and planned for life after school.

Goal 2-Academics-GIS welcomed many displaced families due to the Russian/Ukrainian war. With this, we added two additional para-professionals to provide translation support. GIS continued utilizing the ELA Intervention Teacher to support learning gaps. According the the CA Dashboard, our EL Progress shows 60.5% making progress towards proficiency (very high). This number decreased by 4.9% from the 2019 CA Dashboard data.

Goal 3-School Culture-GIS hosted monthly assemblies and activities for the school to teach children about bullying and its many forms: physical, emotional, psychological, and cyber. These assemblies were in direct alignment with the concern raised by students and parents/guardians in regards to lack of respect between students.

Goals and Actions

Goal

Goal #	Description
1	GIS will develop College and Career Ready students (priority 1, 2, 4, 7).

An explanation of why the LEA has developed this goal.

GIS will ensure that all students are provided learning opportunities that will foster college and career ready young adults. LEA wide, literacy and math skills are below proficient for large numbers of students. Multiple supports are needed to guide student success including offering a wide range of instructional programming and academic interventions to close achievement gaps.

Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Teachers are appropriately assigned and fully credentialed (priority 1A)	number of misassigned teachers - 3	number of misassigned teachers- 2	number of misassigned teachers- 3		All teachers appropriately credentialed
All Students have access to standards aligned materials (priority 1B, 2A)	Inventory list shows a detailed list of state adopted curriculum, including ELD curriculum	Fully implemented- all students have standards aligned materials	Fully implemented- all students have standards aligned materials		100% of students have access to standards aligned textbooks for core subjects and ELD
School facilities are in good repair (priority 1C)	Monthly safety checklist with 0 identified issues	Monthly safety checklist shows 0 issues	Monthly safety checklist shows 0 issues		0 safety issues monthly
EL Language Acquistion Programs (priority 2B, 7B)	70% of teachers trained in ELD Standards	63% of teachers are trained in ELD Standards	67% of teachers are training in ELD Standards		100% of teachers trained in ELD standards

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
EL Professional Learning (priority 2B)	25 teachers trained in GLAD	20 teachers trained in GLAD	21 teachers trained in GLAD		All Certificated teachers are trained in GLAD
Programs to support Foster Youth, Homeless, SED, SPED (priority 7B, C)	International Baccalaureate program provided to all students	IB program is provided to 100% of students at GIS.	IB program is provided to 100% of students at GIS.		100% of students participating in IB

Actions

Action #	Title	Description	Total Funds	Contributing
1.1	Certificated Staff	Fund certificated staff to provide broad access to courses promoting college and career readiness. (CTE, electives, world languages, PE etc.)	$973,225.00	Yes
1.2	Classified Support Staff	Fund classified staff to provide a safe and clean environment and increase student support for college and career readiness.	$352,286.00	Yes
1.3	Staff Professional Development	Fund professional development for school staff focused on college and career ready outcomes for students.	$40,000.00	Yes
1.4	Instructional Programs, Resources and Supplies	Fund programs and instructional resources to support college and career readiness.	$77,573.00	Yes
1.5	Activities, Events and Supplies	Fund activities and events focused on broad course offerings and college and career readiness.	$5,000.00	Yes

Action #	Title	Description	Total Funds	Contributing
1.6	Safe and Clean Facilities	Ensure school campus has resources and supplies need to provide a safe, clean and effective learning environment for students.	$5,000.00	Yes
1.8				

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.

GIS made good progress in meeting the goal to provide conditions of learning to allow all students to develop college and career readiness. There are no substantive differences in 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.

1.1 GIS did spend more on standards-aligned textbooks as we adopted new curriculum for science and social studies for elementary and middle school. We have also started to order new curriculum for our Russian World Language.
1.2 GIS invested more on classroom materials and tech support as there was a need to update old technology.
1.4 GIS trained five additional teachers in Project GLAD.
1.5 GIS also did not use all of the World Language and Visual and Performing Arts funds as we were not able to find an art teacher.
1.9 GIS did not budget for furniture but ended up needing to replace and update some furniture throughout the classrooms and offices.

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

All students at GIS participate in the International Baccalaureate Program which is a program that prepares students for college and Career Readiness. IB, PLTW, and GLAD teach students the necessary skills to be competent, life long learners. All students at GIS had their basic educational needs met including supervision, textbooks, facilities, technology, and instruction to be successful in these programs. GIS continues to train teachers in IB and GLAD every year increasing teachers' capacity in IB and GLAD so they are all highly-qualified and meet state requirements. The IB program requires that students have a well-rounded education with exposure to world language instruction, visual and performing arts, and technology. GIS provided Russian and Spanish language instruction and art or music for all students. There is adequate
supervision at all points on campus, every time of the day. We are going to train all teachers in ELD standards next school year to support our English learners.

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

Based on reflections and feedback from LEA staff and educational partners, actions for the 23-24 school year were updated to provide a broader, more inclusive range of educational and enrichment opportunities and supports to enhance the student learning experience and meet desired student outcomes.

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	GIS will increase academic growth, achievement and enrichment opportunities for all students, as well as close achievement gaps with underperforming student groups. (Priorities 4 and 8)

An explanation of why the LEA has developed this goal.

Standardized tests result in both ELA and math show significant room for improvement and there are disparities amongst student subgroups scores. A focus on academic achievement with specific academic supports and enrichment opportunities for all students will help raise student proficiency scores and close achievement gaps.

Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Academic Indicator: CAASPP ELA (priority 4A)	ELA School wide: 9.6 points above standard (GREEN) English Learners (YELLOW): 5.8 points below standard SED (GREEN): 1.3 points above standard White (GREEN): 7.4 points above standard	ELA School wide: 9.3 points below standard English Learners : 60.5% making progress towards English proficiency SED: 16.2 points below standard White: 9.7 points below standard	Data not yet available		School wide, SED, and White: Increase by 3 points English Learners: Increase by 6 points
Academic Indicator: CAASPP Math (priority 4A)	Math School wide: 11.6 points below standard (GREEN)	Math School wide: 33.7 points below standard English Learners: 36 points below standard	Data not yet available		School wide: Increase by 12 points English Learners: Increase by 18 points

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
	English Learners (GREEN): 17.3 points below standard SED (GREEN): 15 points below standard White (GREEN): 8.8 points below standard	SED: 34.5 points below standard White: 28.8 points below standard			SED: Increase by 15 points White: Increase by 9 points
CSU and UC and CTE pathway completion percentage (priority 4B)	n/a	n/a	n/a		n/a
English Learner Progress Indicator (priority 4C)	CA Dashboard English Learner Progress: 65.4% making progress toward English language proficiency (Very High)	English Learners : 60.5% making progress towards English proficiency (High)	Data not yet available		Increase by 5%
EL Reclassification Rate (priority 4D)	7.9% Redesignation Rate	11.5% Redesignation Rate	Data not yet available		Increase by 3%
Percentage of pupils who passed an AP exam of 3 or better (priority 4E)	n/a	n/a	n/a		n/a
Percentage of pupils who participate in, and demonstrate college preparedness pursuant to, the Early Assessment Program (priority 4F)	n/a	n/a	n/a		n/a

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
College Career Indicator (8)	n/a	n/a	n/a		n/a
Other student outcomes (8)	Renaissance Spring 2021 School wide results: Math Scaled Score Increase for 1st-8th: 43.38 points ELA Scaled Scored Increase for 1st-8th: 87.75 points Surpassed recommended growth rate of 35 points per year	GIS did not use Renaissance as a local assessment for 2021-22 school year.	GIS did not use Renaissance as a local assessment for 2022-23 school year.		n/a
iReady Data Assessment	GIS adopted a new local assessment to measure achievement in Reading and Math iReady. Year 1 outcomes will serve as the baseline data for iReady	Spring 2022 iReady Results PYP: Reading 56% of students scored at or above grade level standards. Math 55% of students scored at or exceeding grade level standards. MYP: Reading 20% of students scored at or above grade level standards. Math 28% of students scored at	Spring 2023 iReady Results Reading: 51% of students scored at or above grade level standards. Math: 48% of students scored at or above grade level standards.		School wide: 6% increase for Reading and Math English Learners & SED: 10% increase for Reading and Math

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
		or exceeding grade level standards.			

Actions

Action #	Title	Description	Total Funds	Contributing
2.1	Certificated Staff	Fund certificated staff to support reduced classroom teacher/students ratios and to provide increased academic support services.	$330,568.00	Yes
2.2	Classified Staff	Fund classified support staff to support academic intervention programs for EL, homeless, foster, SPED and low-income students.	$367,244.00	Yes
2.3	Staff Professional Development	Fund professional development for school staff focused on academic achievement and intervention support.	$10,000.00	Yes
2.4	Instructional Programs, Resources and Supplies	Provide programs and resources to support academic achievement and supplemental support/intervention classes.	$12,643.00	Yes
2.5	Activities, Events and supplies	Fund school enrichment activities and events focused on academic achievement.	$20,218.00	Yes
2.6	Special Education	Provide special education services to students identified as being in need of support services.	$285,295.00	No

Goal Analysis [2022-23]

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

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

There are no substantive differences in planned actions and actual implementation. GIS implemented all planned actions for goal 2.

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.

2.2: GIS provided additional services to support after-school program and tutoring during after school
2.6: GIS invested more than anticipated for i-Ready and Fast ForWord to support all learners
2.7: GIS added additional library material to support IB inquiry
2.15: GIS funded the VP salary from Supplemental and Concentration
2.5, 2.8, 2.9, 2.10, 2.12, 2.13: Used other one time funds to support these actions

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

This goal serves priorities for standards based instruction and academic outcomes for all students, including those performing below grade level, foster youth, & SED students. It provides staffing support including Vice Principal, two Instructional Coaches, teachers, and paraeducators. Students were provided supplemental materials for academic support and engagement for reading, math, and science. This goal also provided after school program, tutoring, tools for assessment, and summer school. We reclassified 11.5% of our English Learners from the 2022 Summative ELPAC testing. This is a significant growth towards our desired learning outcomes which was only 5%. We saw good progress from the beginning of the year to the end of the school year in both schoolwide & specific subgroups.

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.

Based on reflections and feedback from LEA staff and educational partners, actions for the 23-24 school year were updated to provide a broader, more inclusive range of educational and enrichment opportunities and supports to enhance the student learning experience and meet desired student outcomes.

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	Foster a positive culture and climate through providing a safe, healthy and engaging learning environment. (Priorities 3, 5, 6)

An explanation of why the LEA has developed this goal.

GIS serves a high percentage of unduplicated (low-income, foster, English learner) students. Data has shown that these students have a higher probability of dropping out of school. This goal will contribute to increasing student attendance, engagement and retention through providing a wide variety of learning supports and enrichment opportunities.

Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Parent involvement all students (priority 3A)	number of parent volunteers: 22 2021 Satisfaction Survey data: 1. 86% agree the school's program is of high quality and meets expectations of parents. 2. 90% are well informed about their student's progress at school. 3. 93% agrees the school respects all	49 approved parent volunteers 2022 Satisfaction Survey data: 1. 85% agree the school provides a safe environment for their child. 2. 97% parents feel that GIS provides enough technology resources to support student learning. 3. 83% agree that school provides a well rounded education.	85 approved parent volunteers as of 3/1//23 1. 85% agree the school's program encourages critical thinking 2. 96% agree that teachers listen to students 3. 90% feels the school is a safe place 4. 93% agree that students have friends at school		Increase number of volunteers by 1% Increase survey satisfaction rate by 3%

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
	cultures, ethnicities, and languages. 4. 98% feels the school is a safe place. 5. 91% say their child knows and understands the behavior expectations at school. 6. 86% agrees the school addresses behavior concerns in a positive and fair manner. 7. 83% say their child feels like they are part of the school community.	4. 76% of parents agree that GIS attracts staff from diverse backgrounds 5. 88% of families agree that GIS engages parents in school	5. 88% feel that students from different backgrounds become friends 6. 96% agrees that school rules are fair 7. 86% say students feel comfortable talking to school staff		
Parent involvement EL, Homeless, FY, SED(priority 3B)	4 School Site Council/English Learner advisory meetings per year 1 parent event per month PT Nurse, Psychologist	School Site Council/District English Learner advisory meetings: we had 4 meetings this school year. Parent events: We had 8 total events during the school year PT Nurse & Psychologist supported GIS	School Site Council/District English Learner advisory meetings: we had 4 meetings this school year. Parent events: We had 11 total events during the school year Full time School Counselor, PT Nurse, PT Behavior Specialist and PT		Maintain number of parent meetings and events Increase staff by 1 FT Counselor

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
			Psychologist supported GIS		
Parent involvement students with exceptional needs (priority 3C)	Annual IEP for all SPED students-100%	100% of SPED IEPs were held this school year with parent involvement.	100% of SPED IEPs were held this school year with parent involvement.		Maintain
School attendance rates as a percentage (priority 5 A)	94.5%	93.53%	93.12%		Increase by .5%
Chronic Absenteism rates as a percentage (priority 5B)	11.1% chronically absent	27.7% chronically absent SED: 28.8% Student with Disabilities: 37.8% English Learners: 23.9% White: 26.5% Hispanic: 32.7% Black/African American: 9.1%	27.69% chronically absent SED: 22.47% Students with Disabilities: 21.74% English Learners: 24.63% White: 21.78% Hispanic: 15.25% Black/African America: 3.85%		Decrease by 3%
Middle School dropout rates as a percentage(priority 5C)	Drop out rate: 0	0% dropout rate	0% dropout rate		Maintain drop out rate: 0
High School dropout rates as a percentage(priority 5D)	n/a	n/a	n/a		n/a
High School graduation rates as a	n/a	n/a	n/a		n/a

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
percentage (priority 5D)					
Suspension rates as a percentage (priority 6A)	2.4% English Learners: 1.8% SED: 2.6% White: 2.5% All groups GREEN per CA Dashboard	5.4% suspension rate English Learners: 5.0% SED: 6.6% Students with Disabilities: 4.44% White: 5.48% Hispanic: 7.1% Black/African America: 9.09%	3.66% suspension rate English Learners: 3.23% SED: 3.44% Students with Disabilities: 2.17% White: 3.81% Hispanic: 8.47% Black/African America: 3.85%		Decrease by .2%
Expulsion rates as a percentage (priority 6B)	none	none	none		none
School Safety or other school connectedness activities (priority 6C)	Monthly school safety meetings	0 safety violation for the 2021-22 school year.	0 safety violation for the 2021-22 school year.		Maintain

Actions

Action #	Title	Description	Total Funds	Contributing
3.1	Certificated Staff	Fund certificated staff to support student health, student/family engagement and retention.		Yes
3.2	Classified Staff	Fund classified staff to support student health & safety, student/family engagement and retention.	$37,793.00	Yes

Action #	Title	Description	Total Funds	Contributing
3.3	Staff Professional Development	Fund professional development opportunities that will develop staff capacity to serve low-income, EL and Foster/Homeless youth who have struggled to attend and engage in school. PD will focus on engagement and social-emotional well-being.	$15,000.00	Yes
3.4	Instructional Programs, Resources and Supplies	Provide materials and resources to support student engagement, attendance and social emotional well being.	$5,000.00	Yes
3.5	Activities, Events and Events	Fund school activities and events focused on student engagement and social emotional well being.	$15,000.00	Yes
3.6	Supports for Homeless and Foster Students	Fund support services to support academic growth, attendance, engagement and retention for foster and homeless students.	$2,500.00	Yes

Goal Analysis [2022-23]

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

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

There are no substantive differences in planned actions and actual implementation. GIS implemented all planned actions for goal 3.

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.

3.4: Used different funding sources to communicate the goals and program to the community at large.
3.5: Increased motivational prizes for students through PBIS store. Provided field trip opportunities for all grade levels. Held special assemblies around anti-bullying and social-emotional supports.
3.6 Increased after-school services using ELOP funding

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

In this goal, we addressed priorities for parent and student engagement and school climate. The pandemic brought about an increased need for counseling to help support students' mental health needs. Having a school counselor, part time nurses, and a parent liaison was very helpful in supporting the needs of GIS. We utilized the Second Step curriculum to aid in this goal, as well as, provided teachers with professional development. We also used incentives through PBIS, assemblies, and off site experiences through field trips to motivate students to attend and be engaged. We communicated to families by maintaining a website with calendars, reminders, newsletters, teacher and program information. We recruit students through the community using various methods, including Inside Sacramento, Facebook, and emails.

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.

Based on reflections and feedback from LEA staff and educational partners, actions for the 23-24 school year were updated to provide a broader, more inclusive range of educational and enrichment opportunities and supports to enhance the student learning experience and meet desired student outcomes.

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

Goals and Actions

Goal

Goal #	Description
4	

An explanation of why the LEA has developed this goal.

Measuring and Reporting Results

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

Actions

Action #	Title	Description	Total Funds	Contributing

Goal Analysis [2022-23]

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

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

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

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

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

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

Goals and Actions

Goal

Goal #	Description
5	

An explanation of why the LEA has developed this goal.

Measuring and Reporting Results

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

Actions

Action #	Title	Description	Total Funds	Contributing

Goal Analysis [2022-23]

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

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

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

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

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

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

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

Projected LCFF Supplemental and/or Concentration Grants	Projected Additional LCFF Concentration Grant (15 percent)
2,047,306	278,315

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
35.45%	0.00%	$0.00	35.45%

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.

Goal 1: Develop College and Career Ready students (priority 1, 2, 4, 7)
Action 1.1 Expenditures (Certificated Staff)

MS Design Teacher, Music Teacher, Spanish Teacher, Russian Teacher, Art Teacher , PE Teacher, School Counselor, Staff Stipends

Action 1.2 Expenditures (Classified Staff)

Two PE paraeducators, Spanish paraeducator, Three Russian paraeducators, Activities Coordinator

Action 1.3 Expenditures (Professional Development)

Staff professional development for PE, VAPA, WL, IB, and Reading, PLTW Training

Action 1.4 Expenditures (Instructional Programs, Resources and Supplies)

IB Program Dues (PYP and MYP), Supplemental Physical Education materials, Chromebooks/laptops for students and staff, Virtual library, Furniture and materials for Art and Music class, PLTW, Toddle for IB

Action 1.5 Expenditures (Activities and Events)

College field trips, Service Learning

Action 1.6 Expenditure (Facilities)

Facilities improvements/upgrades, Upgrade furniture that is broken or beyond useful condition

Goal 2: Increase academic growth, achievement and enrichment opportunities for all students, as well as close achievement gaps with underperforming student groups. (Priorities 4 and 8)

Action 2.1 Expenditures (Certificated Staff)

Lead Teacher Stipends, Provide lower teacher-student ratio in K-3rd grades

Instructional Coach, Vice Principal, Substitute Teachers, Summer School Teachers, ELA Intervention Teacher

Action 2.2 Expenditures (Classified Staff)

Bilingual paraeducators for support and instruction, ELD support for English Learners, Summer School paraeducators

Action 2.3 Expenditures (Professional Development)

GLAD Training, Building Thinking Classrooms, LTL360, Future Management Systems, i-Ready

Action 2.4 Expenditures (Instructional Programs, Resources and Supplies)

Additional instructional time after school and during summer school, Supplemental Math support programs, Supplemental English Language Arts programs, Supplemental Social Studies program, Supplemental Science programs, Additional reading materials in the library, classroom and to take home

Action 2.5 Expenditures (Activities and Events)

Field trip, Student awards/assemblies, School Events Supplies

Action 2.6 Expenditure (SPED)

Support for SPED students to achieve at grade level on statewide assessments

Goal 3: Foster a positive culture and climate through providing a safe, healthy and engaging learning environment. (Priorities 3, 5, 6)

Action 3.1 Expenditures (Certificated Staff)

Vice Principal, Action 3.2 Expenditures (Classified Staff)

Parent Liaison, Part time nurses to support student health needs, Part time health clerk, Supervision on the playground

Action 3.3 Expenditures (Professional Development)

Capturing Kids Hearts, Diversity/Equity/Inclusion/Access SEL (Hanover)

Action 3.4 Expenditures (Instructional Programs, Resources and Supplies)

Social and emotional learning lessons, GoGuardian

Action 3.5 Expenditures (Activities and Events)

Incentive rewards and learning experiences for students; PBIS field trips, anti-bullying assemblies, student reward luncheon/party, prizes, Student and Staff celebrations, Athletics Programs

Action 3.6 Expenditure (Homeless/Foster)

Homeless, Foster Youth: Transportation, Clothing, Hygiene

GIS considered the needs of students, whole school and subgroups, by looking at local assessment data. The needs of all at-risk students including, foster youth, English learners, and low-income students were considered when creating plan goals and actions. We garnered input from families, students, and teachers who know the student needs best. We then created a plan and services that address these needs in response to their feedback. The addition of the full time counselor was very beneficial to the site considering the intense social emotional support needed for students and staff after the pandemic. GIS also saw a significant increase in student academic achievement for Reading and Math based on the local assessment results from i-Ready. The subgroups all grew at a greater rate than school wide rate.

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

- Low class size ratios allows teachers to work more one-on-one with students, including at-risk students.
- Instructional Coach ensures that teachers are given great first time instruction and using data to plan instruction.
- Computers and hot spots supports students accessing online grade level appropriate curriculum at school and at home.
- Training teachers in GLAD builds their capacity to provide supports for English Learners.
- World Languages and Visual and Performing Arts supports students native language and keeps them engaged and attending school
- Bilingual paraeducators provide individualized support for students who need translation.
- After school program and tutoring provides more instruction time for those students who need to catch up.
- Programs help create a positive, supportive, respectful environment for staff and students.
- CKH helps build positive relationships between staff and students.
- Diversity, Equity, and Inclusion data helped focus of subgroups
- Parent Liaison setup to online platforms and is a communication bridge between families and teachers

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.

GIS will add an additional ELA intervention teacher for next year, in addition to, more staff for after school program to offer services to all interested students.

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	n/a	1:14
Staff-to-student ratio of certificated staff providing direct services to students	n/a	1:13

2023-24 Total Expenditures Table

Totals	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds	Total Personnel	Total Non-personnel
Totals	$2,047,306.00	$285,295.00		$221,744.00	$2,554,345.00	$2,346,411.00	$207,934.00

Goal	Action #	Action Title	Student Group(s)	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds
1	1.1	Certificated Staff	English Learners Foster Youth Low Income	$885,847.00			$87,378.00	$973,225.00
1	1.2	Classified Support Staff	English Learners Foster Youth Low Income	$352,286.00				$352,286.00
1	1.3	Staff Professional Development	English Learners Foster Youth Low Income	$40,000.00				$40,000.00
1	1.4	Instructional Programs, Resources and Supplies	English Learners Foster Youth Low Income	$65,168.00			$12,405.00	$77,573.00
1	1.5	Activities, Events and Supplies	English Learners Foster Youth Low Income	$5,000.00				$5,000.00
1	1.6	Safe and Clean Facilities	English Learners Foster Youth Low Income	$5,000.00				$5,000.00
2	2.1	Certificated Staff	English Learners Foster Youth Low Income	$330,568.00				$330,568.00
2	2.2	Classified Staff	English Learners Foster Youth Low Income	$250,091.00			$117,153.00	$367,244.00
2	2.3	Staff Professional Development	English Learners Foster Youth Low Income	$10,000.00				$10,000.00

Goal	Action #	Action Title	Student Group(s)	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds
2	2.4	Instructional Programs, Resources and Supplies	English Learners Foster Youth Low Income	$8,996.00			$3,647.00	$12,643.00
2	2.5	Activities, Events and supplies	English Learners Foster Youth Low Income	$20,218.00				$20,218.00
2	2.6	Special Education	Students with Disabilities		$285,295.00			$285,295.00
3	3.1	Certificated Staff	English Learners Foster Youth Low Income					
3	3.2	Classified Staff	English Learners Foster Youth Low Income	$36,632.00			$1,161.00	$37,793.00
3	3.3	Staff Professional Development	English Learners Foster Youth Low Income	$15,000.00				$15,000.00
3	3.4	Instructional Programs, Resources and Supplies	English Learners Foster Youth Low Income	$5,000.00				$5,000.00
3	3.5	Activities, Events and Events	English Learners Foster Youth Low Income	$15,000.00				$15,000.00
3	3.6	Supports for Homeless and Foster Students	Foster Youth	$2,500.00				$2,500.00

2023-24 Contributing Actions Table

1. Projected LCFF Base Grant	2. Projected LCFF Supplemental and/or Concentration Grants	3. Projected Percentage to Increase or Improve Services for the Coming School Year (2 divided by 1)	LCFF Carryover — Percentage (Percentage from Prior Year)	Total Percentage to Increase or Improve Services for the Coming School Year (3 + Carryover %)	4. Total Planned Contributing Expenditures (LCFF Funds)	5. Total Planned Percentage of Improved Services (%)	Planned Percentage to Increase or Improve Services for the Coming School Year (4 divided by 1, plus 5)	Totals by Type	Total LCFF Funds
5,775,532	2,047,306	35.45%	0.00%	35.45%	$2,047,306.00	0.00%	35.45 %	**Total:**	$2,047,306.00
								LEA-wide Total:	$2,047,306.00
								Limited Total:	$0.00
								Schoolwide Total:	$0.00

Goal	Action #	Action Title	Contributing to Increased or Improved Services?	Scope	Unduplicated Student Group(s)	Location	Planned Expenditures for Contributing Actions (LCFF Funds)	Planned Percentage of Improved Services (%)
1	1.1	Certificated Staff	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	$885,847.00	
1	1.2	Classified Support Staff	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	$352,286.00	
1	1.3	Staff Professional Development	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	$40,000.00	
1	1.4	Instructional Programs, Resources and Supplies	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	$65,168.00	
1	1.5	Activities, Events and Supplies	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	$5,000.00	
1	1.6	Safe and Clean Facilities	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	$5,000.00	

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	Certificated Staff	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	$330,568.00	
2	2.2	Classified Staff	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	$250,091.00	
2	2.3	Staff Professional Development	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	$10,000.00	
2	2.4	Instructional Programs, Resources and Supplies	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	$8,996.00	
2	2.5	Activities, Events and supplies	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	$20,218.00	
3	3.1	Certificated Staff	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools		
3	3.2	Classified Staff	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	$36,632.00	
3	3.3	Staff Professional Development	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	$15,000.00	
3	3.4	Instructional Programs, Resources and Supplies	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	$5,000.00	
3	3.5	Activities, Events and Events	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	$15,000.00	
3	3.6	Supports for Homeless and Foster Students	Yes	LEA-wide	Foster Youth	All Schools	$2,500.00	

2022-23 Annual Update Table

Totals	Last Year's Total Planned Expenditures (Total Funds)	Total Estimated Expenditures (Total Funds)
Totals	$2,953,580.73	$4,018,308.00

Last Year's Goal #	Last Year's Action #	Prior Action/Service Title	Contributed to Increased or Improved Services?	Last Year's Planned Expenditures (Total Funds)	Estimated Actual Expenditures (Input Total Funds)
1	1.1	Purchase standards-aligned textbooks for English Language Arts, Mathematics, Science and Social Studies	Yes	$138,962.22	$209,310
1	1.2	Provide classroom materials and tech support for student learning, monitoring, and implementation	Yes	$74,682.00	$241,007
1	1.3	Provide a broad course of study with access for all students that promotes College Readiness: International Baccalaureate program	Yes	$45,925.31	$49,413
1	1.4	Provide teacher training in English Learner Strategies: Guided Language Acquisition and Design to support English Learners	Yes	$1,099.00	$10,051
1	1.5	Provide students with opportunity for World Language and Visual and Performing Arts instruction.	Yes	$320,512.00	$126,301
1	1.6	Provide supervision on the playground during recesses, lunch periods, before and after school.	Yes	$18,142.00	$15,860
1	1.7	Provide electives that lead to College and Career Readiness: Project Lead The Way (PLTW)	Yes	$5,169.00	$6,875
1	1.8	Homeless, Foster Youth: Transportation, Clothing, Hygiene	Yes	$500.00	$2,795

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	1.9	Monitor and upgrade furniture that is broken or beyond useful condition	Yes	0	$25,693
1	1.10	Supplemental Physical Education materials	Yes	$3,548.00	$10,651
2	2.1	Data and Student Information Systems	No	$31,763.00	$42,746
2	2.2	Professional Development to support systems and instruction for improved student outcomes	No	$47,498.00	$87,181
2	2.3	Provide additional instructional time after school and during summer school	Yes	$47,696.82	$158,562
2	2.4	Provide paraeducators for classroom bilingual support and instruction	Yes	$540,121.12	$569,224
2	2.5	Provide supplemental Math support programs to students.	Yes	$85,816.00	$4,320
2	2.6	Provide supplemental English Language Arts programs to students.	Yes	$3,878.00	$30,411
2	2.7	Provide additional reading materials in the library, classroom and to take home	Yes	$15,260.00	$34,049
2	2.8	Provide lower teacher-student ratio in TK-8rd grades	Yes	$840,282.42	$652,257
2	2.9	Supplemental Science programs	Yes	$24,531.00	0
2	2.10	Provide after school tutoring for at-risk students	Yes	$1,943.00	0
2	2.11	Provide ELA support to students below grade level in ELA	Yes	$139,689.00	$140,400

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	2.12	Provide support for SPED students to achieve at grade level on statewide assessments.	No	$100,000.00	0
2	2.13	ELD support for English Learners	Yes	$76,757.00	$59,019
2	2.14	Curriculum Coach	Yes	$107,298.00	$126,147
2	2.15	Provide Vice Principal to ensure teachers plan and implement GIS academic program and instruction with rigor and best practices.	Yes	0	$118,652
3	3.1	Capturing Kids Hearts	Yes	$5,682.84	$7,318
3	3.2	Diversity/Equity/Inclusion/Access SEL (Hanover)	Yes	$6,167.00	$4,522
3	3.3	Maintain school website and services for communication to GIS families and the community	No	$1,520.00	$1,520
3	3.4	Communicate the goals and program to the community at large through flyers, emails, and advertising	No	$13,552.00	$5,449
3	3.5	Provide incentive rewards and learning experiences for students; PBIS, field trips, anti-bullying assemblies, student reward luncheon/party, prizes	Yes	$25,244.00	$76,774
3	3.6	After School Enrichment Programs (supplies and contracted vendors)	Yes	$1,154.00	$837,859
3	3.7	Provide social and emotional learning lessons for students	Yes	0	$795

Last Year's Goal #	Last Year's Action #	Prior Action/Service Title	Contributed to Increased or Improved Services?	Last Year's Planned Expenditures (Total Funds)	Estimated Actual Expenditures (Input Total Funds)
3	3.8	Provide a full time Counselor to support student social and emotional health.	Yes	$126,314.24	$140,303
3	3.9	Provide two part time nurses to support student health needs.	Yes	$21,202.00	$25,024
3	3.10	Parent Liaison	Yes	$81,671.76	$73,297
3	3.11	Instructional Coach	Yes	0	$124,523

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)
$1,855,433	$1,944,400.00	$2,140,178.00	($195,778.00)	0.00%	0.00%	0.00%

Last Year's Goal #	Last Year's Action #	Prior Action/Service Title	Contributing to Increased or Improved Services?	Last Year's Planned Expenditures for Contributing Actions (LCFF Funds)	Estimated Actual Expenditures for Contributing Actions (Input LCFF Funds)	Planned Percentage of Improved Services	Estimated Actual Percentage of Improved Services (Input Percentage)
1	1.1	Purchase standards-aligned textbooks for English Language Arts, Mathematics, Science and Social Studies	Yes	$6,212.00	$137,388		
1	1.2	Provide classroom materials and tech support for student learning, monitoring, and implementation	Yes	$74,682.00	$204,314		
1	1.3	Provide a broad course of study with access for all students that promotes College Readiness: International Baccalaureate program	Yes	$42,135.00	$41,256		
1	1.4	Provide teacher training in English Learner Strategies: Guided Language Acquisition and Design to support English Learners	Yes	$1,099.00	$7,618		
1	1.5	Provide students with opportunity for World Language and Visual and Performing Arts instruction.	Yes	$318,985.00	$126,301		
1	1.6	Provide supervision on the playground during recesses,	Yes	$18,142.00	$15,860		

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)
		lunch periods, before and after school.					
1	1.7	Provide electives that lead to College and Career Readiness: Project Lead The Way (PLTW)	Yes	$2,042.00	$5,844		
1	1.8	Homeless, Foster Youth: Transportation, Clothing, Hygiene	Yes	0	$1,625		
1	1.9	Monitor and upgrade furniture that is broken or beyond useful condition	Yes	0	$25,294		
1	1.10	Supplemental Physical Education materials	Yes	$3,548.00	$25,294		
2	2.3	Provide additional instructional time after school and during summer school	Yes	$10,691.00	$6,917		
2	2.4	Provide paraeducators for classroom bilingual support and instruction	Yes	$344,236.00	$375,182		
2	2.5	Provide supplemental Math support programs to students.	Yes	$85,816.00	$4,320		
2	2.6	Provide supplemental English Language Arts programs to students.	Yes	$628.00	$23,200		
2	2.7	Provide additional reading materials in the library, classroom and to take home	Yes	$8,525.00	$14,246		
2	2.8	Provide lower teacher-student ratio in TK-8rd grades	Yes	$796,332.00	$605,739		
2	2.9	Supplemental Science programs	Yes	$1,331.00	0		
2	2.10	Provide after school tutoring for at- risk students	Yes	0	0		
2	2.11	Provide ELA support to students below grade level in ELA	Yes	$139,689.00	$140,400		

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	2.13	ELD support for English Learners	Yes	0	$4,200		
2	2.14	Curriculum Coach	Yes	0	0		
2	2.15	Provide Vice Principal to ensure teachers plan and implement GIS academic program and instruction with rigor and best practices.	Yes	0	$118,652		
3	3.1	Capturing Kids Hearts	Yes	0	0		
3	3.2	Diversity/Equity/Inclusion/Access SEL (Hanover)	Yes	$6,167.00	$4,522		
3	3.5	Provide incentive rewards and learning experiences for students; PBIS, field trips, anti-bullying assemblies, student reward luncheon/party, prizes	Yes	$25,244.00	$71,904		
3	3.6	After School Enrichment Programs (supplies and contracted vendors)	Yes	$1,154.00	$10,506		
3	3.7	Provide social and emotional learning lessons for students	Yes	0	$795		
3	3.8	Provide a full time Counselor to support student social and emotional health.	Yes	0	0		
3	3.9	Provide two part time nurses to support student health needs.	Yes	$21,202.00	$25,024		
3	3.10	Parent Liaison	Yes	$36,540.00	$33,750		
3	3.11	Instructional Coach	Yes	0	$110,027		

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)
$5,261,029	$1,855,433	5.31	40.58%	$2,140,178.00	0.00%	40.68%	$0.00	0.00%

Instructions

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

Introduction and Instructions

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

Plan Summary

Purpose

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

Requirements and Instructions

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

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

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

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

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

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

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

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

Engaging Educational Partners

Purpose

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

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

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

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

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

Requirements and Instructions

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

Goals and Actions

Purpose

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

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

Requirements and Instructions

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

Complete the table as follows:

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

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

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

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

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

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

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

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

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

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

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

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

Goal Analysis:

Enter the LCAP Year.

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

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

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

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

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

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

Purpose

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

Requirements and Instructions

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

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

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

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

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

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

Required Descriptions:

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

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

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

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

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

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

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

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

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

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

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

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

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

For School Districts Only:

Actions Provided on an LEA-Wide Basis:

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

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

Actions Provided on a Schoolwide Basis:

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

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

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

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

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

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

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

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

Provide the following descriptions, as applicable to the LEA:

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

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

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

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

Complete the table as follows:

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

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

Action Tables

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

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

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

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

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

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

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

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

Data Entry Table

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

Contributing Actions Table

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

Annual Update Table

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

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

Contributing Actions Annual Update Table

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

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

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

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

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

LCFF Carryover Table

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

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

Calculations in the Action Tables

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

Contributing Actions Table

- 4. Total Planned Contributing Expenditures (LCFF Funds)

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

- 5. Total Planned Percentage of Improved Services

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

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

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

Contributing Actions Annual Update Table

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

- 6. Estimated Actual LCFF Supplemental and Concentration Grants

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

- 4. Total Planned Contributing Expenditures (LCFF Funds)

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

- 7. Total Estimated Actual Expenditures for Contributing Actions

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

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

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

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

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

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

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

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

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

LCFF Carryover Table

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

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

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

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

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

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

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

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

    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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