



## LCFF Budget Overview for Parents

Local Educational Agency (LEA) Name: The Cottonwood School

CDS Code: 09618380139006

School Year: 2023-24

LEA contact information:

Cindy Garcia

Executive Director

[cindy.garcia@cottonwoodk12.org](mailto:cindy.garcia@cottonwoodk12.org)

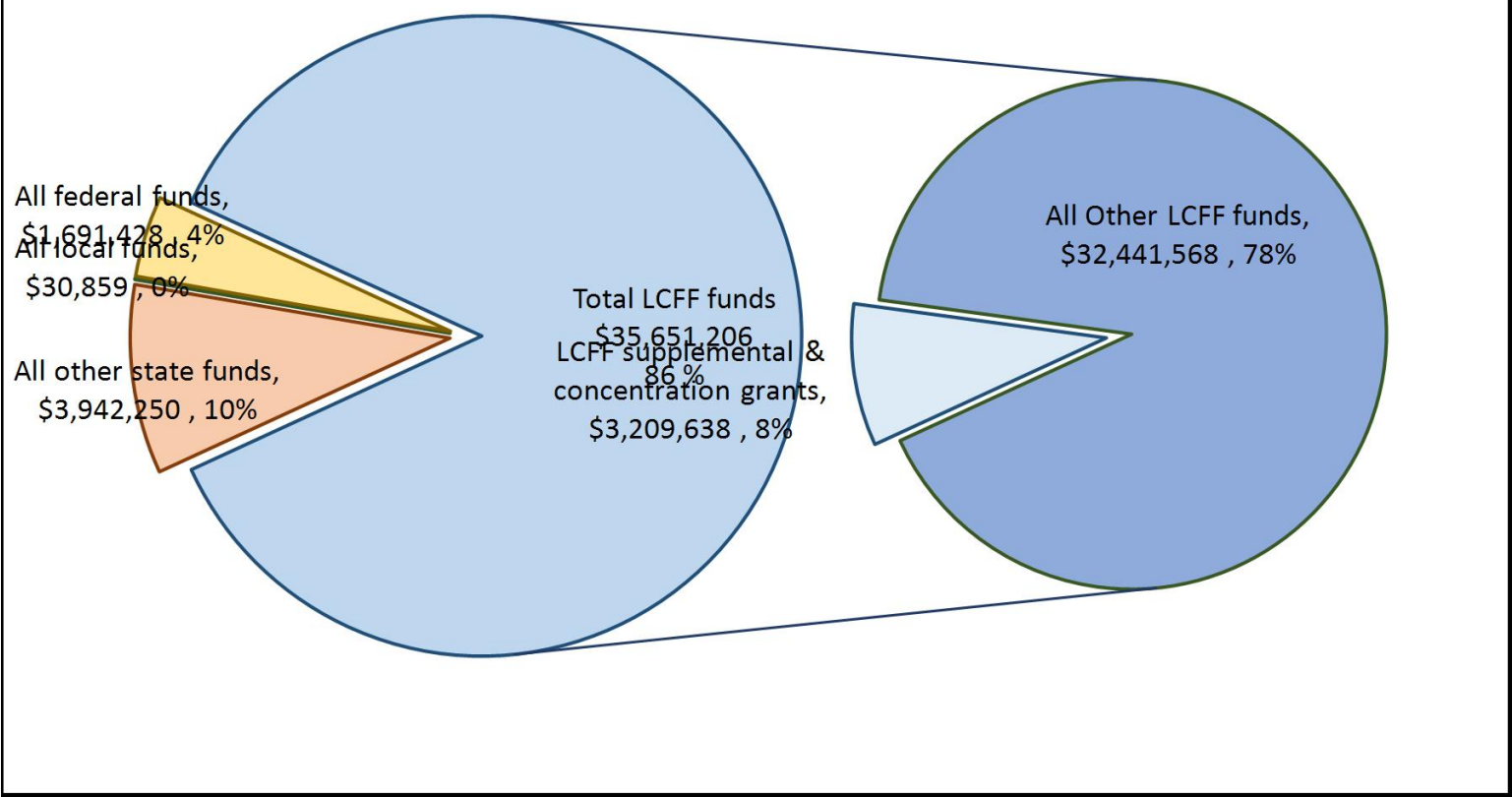
(916) 936-6519

School districts receive funding from different sources: state funds under the Local Control Funding Formula (LCFF), other state funds, local funds, and federal funds. LCFF funds include a base level of funding for all LEAs

and extra funding - called "supplemental and concentration" grants - to LEAs based on the enrollment of high needs students (foster youth, English learners, and low-income students).

## Budget Overview for the 2023-24 School Year

### Projected Revenue by Fund Source

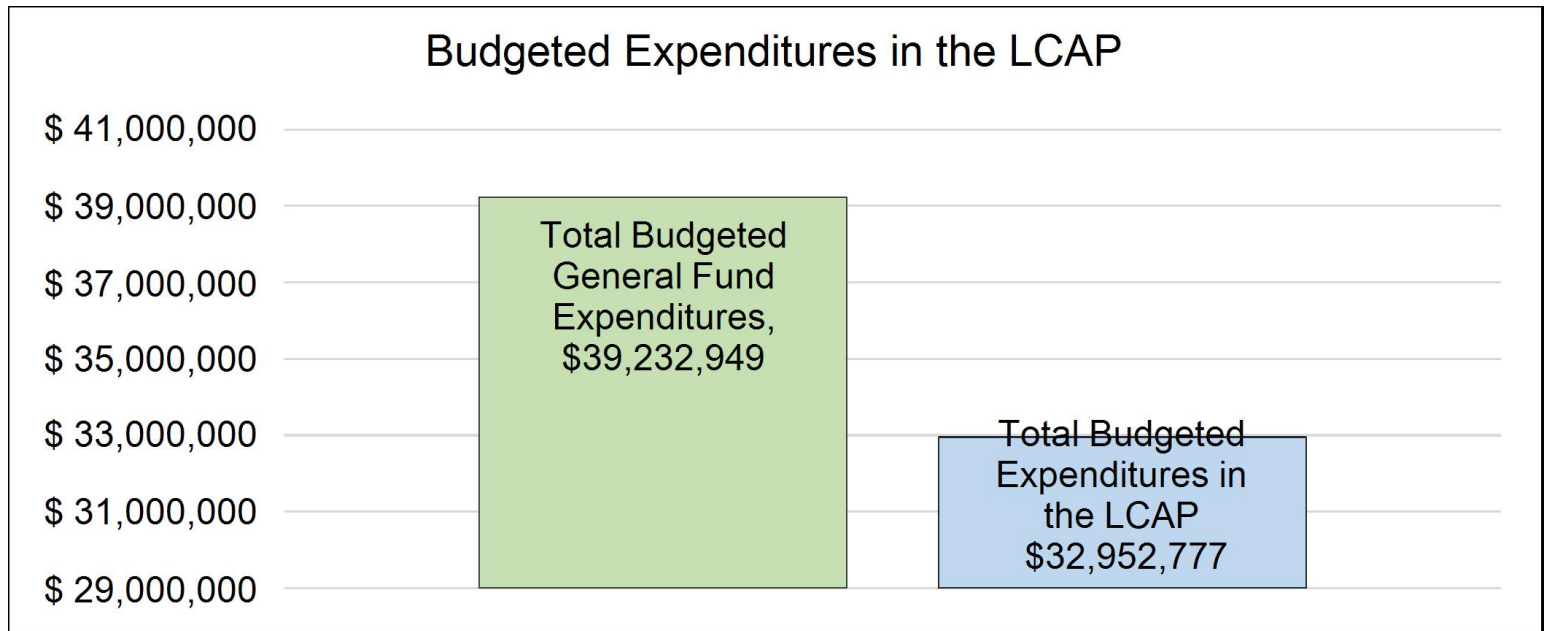


This chart shows the total general purpose revenue The Cottonwood School expects to receive in the coming year from all sources.

The text description for the above chart is as follows: The total revenue projected for The Cottonwood School is \$41,315,743, of which \$35,651,206 is Local Control Funding Formula (LCFF), \$3,942,250 is other state funds, \$30,859 is local funds, and \$1,691,428 is federal funds. Of the \$35,651,206 in LCFF Funds, \$3,209,638 is generated based on the enrollment of high needs students (foster youth, English learner, and low-income students).

## LCFF Budget Overview for Parents

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



This chart provides a quick summary of how much The Cottonwood 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: The Cottonwood School plans to spend \$39,232,949 for the 2023-24 school year. Of that amount, \$32,952,777 is tied to actions/services in the LCAP and \$6,280,172 is not included in the LCAP. The budgeted expenditures that are not included in the LCAP will be used for the following:

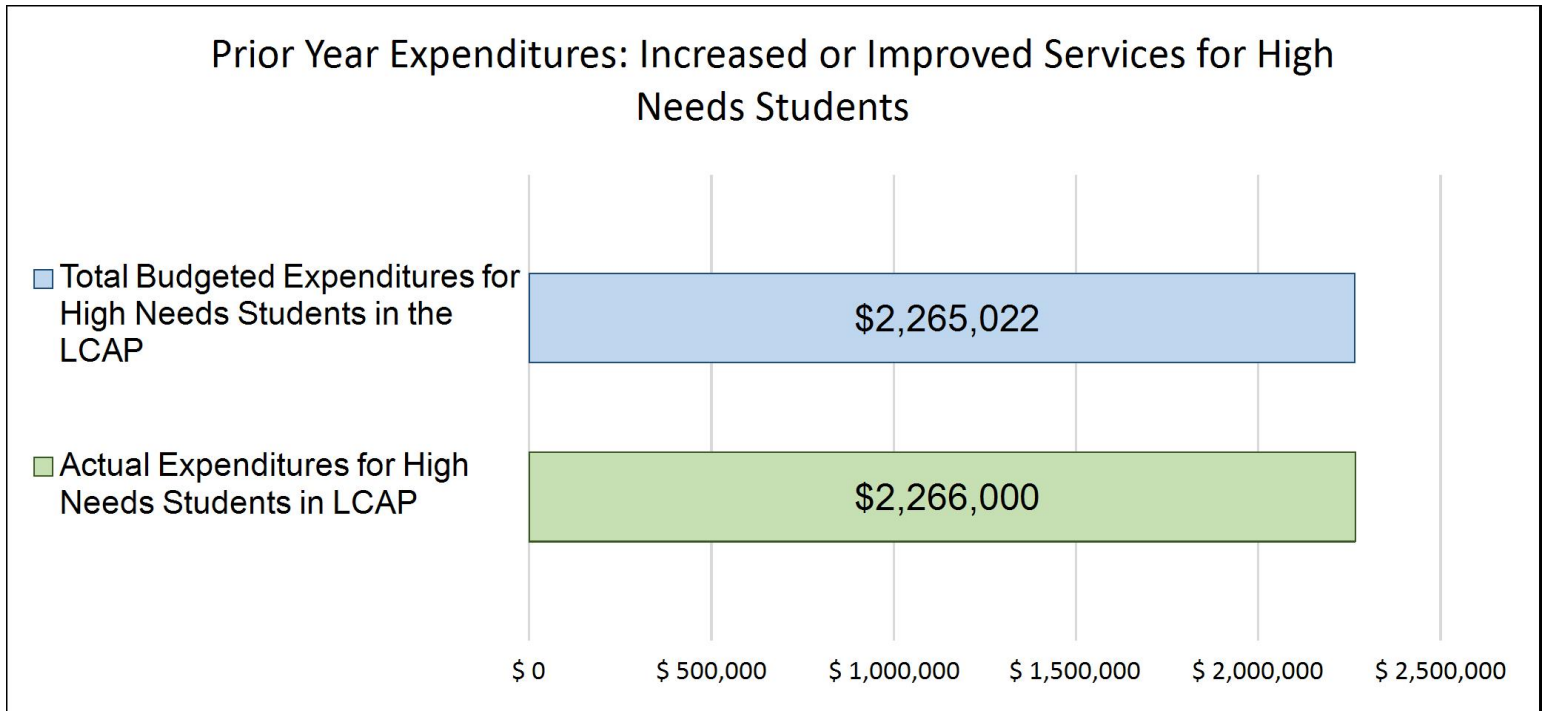
The LCAP does not include all operational costs to run the school such as operational supplies, rent, utilities, insurance, custodial services, management fees, legal fees, depreciation, oversight fees, payroll fees, and salaries for some clerical and support staff.

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

In 2023-24, The Cottonwood School is projecting it will receive \$3,209,638 based on the enrollment of foster youth, English learner, and low-income students. The Cottonwood School must describe how it intends to increase or improve services for high needs students in the LCAP. The Cottonwood School plans to spend \$3,210,000 towards meeting this requirement, as described in the LCAP.

## LCFF Budget Overview for Parents

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



This chart compares what The Cottonwood School budgeted last year in the LCAP for actions and services that contribute to increasing or improving services for high needs students with what The Cottonwood 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, The Cottonwood School's LCAP budgeted \$2,265,022 for planned actions to increase or improve services for high needs students. The Cottonwood School actually spent \$2,266,000 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
The Cottonwood School	Cindy Garcia Executive Director	cindy.garcia@cottonwoodk12.org (916) 936-6519

## 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.

Located in El Dorado Hills, The Cottonwood School is a tuition-free, public charter school serving transitional kindergarten through 12th-grade students. Of our approximately 3,000 students, 43.5% are eligible for free/reduced lunch, 6.4% are English Learners, and less than 2.4% are homeless. Our unduplicated priority group percentage is 34%. About 9.4% of our students have exceptional learning needs. Further, 69.6% of our students are White, 15.3% are Hispanic or Latino, 5.6% are Two or More Races, 2.1% are Asian, and 3.1% are Black or African American.

As a non-classroom-based independent study charter school, we pride ourselves on offering our students flexible, personalized learning experiences. Our platform has facilitated minimal interruption to our educational program during the recent COVID-related restrictions. We assign each family an appropriately credentialed homeschool teacher (HST). HSTs collaborate with families to create an individual education plan that best suits student learning needs and interests, including online and in-person courses. HSTs also facilitate, guide, and monitor educational and emotional support as needed, similar to what a case manager teacher does within an exceptional needs education environment. HSTs analyze academic progress with students and families during regularly scheduled meetings and schedule additional support as needed. The role of our HSTs is essential. Research demonstrates that establishing a meaningful relationship with at least one staff member fosters a sense of belonging among students that helps them overcome various risk factors in their lives, including exposure to trauma, poverty, or foster care and students learning English.

Our site-based high school pathway, Cottonwood College Preparatory Academy, CCPA utilizes Project Based Learning, Experiential Learning, Field Trips, and Field Studies to engage students in learning inside and outside of the classroom.

The Cottonwood School recognizes the additional challenges involved to meet the needs of students; physically, socially, emotionally, and educationally during this extraordinary time. The Cottonwood School understands the need to be mindful and consistent is even greater because of the additional challenges distance learning brings to delivering instructional programs. All programs continue to provide access

based on individual needs including students with special needs, English Learners, Foster Youth, and Homeless students. Professional development for teachers will continue to promote English Learners, Multi-Tiered Systems of Support, and prioritized content standards.

## Reflections: Successes

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

The Cottonwood School (TCS) is proud of the growth it has achieved for its students since its establishment in 2019. The school has implemented careful planning, research, and strategic decision-making in its Local Control and Accountability Plan (LCAP), which has resulted in actions and services that support the goals for improved student outcomes. The strategic planning covers three years, from the 2021-22 school year through the 2023-24 school year. Although the state did not report student performance results for 2021, a review of TCS's LCAP metrics reveals the following:

**High School Graduation Rate:** TCS has significantly improved its high school graduation rate over the past two years. In 2022, the schoolwide graduation rate reached 96.5%, surpassing the statewide average of 87%. Moreover, graduation rates between different demographic groups within the school are equal.

**Smarter Balanced Summative Assessments for ELA:** In 2022, 47.1% of TCS students met or exceeded the English language arts/literacy (ELA) standard, slightly higher than the state rate of 47%.

**Smarter Balanced Summative Assessments for Mathematics:** The schoolwide percentage of students at TCS who met or exceeded the standard for Mathematics in 2022 was 31%, slightly below the statewide average of 33%.

**California Science Test (CAST):** In 2022, the schoolwide percentage of TCS students who met or exceeded the standard for Science was 41.86%, higher than the state rate of 29%.

**English Learner Progress:** According to the Dashboard, 61% of TCS's English Learners (ELLs) progressed toward English language proficiency in 2022. Additionally, 57% of the school's ELLs scored Proficient on the 2021 English Language Proficiency Assessment for California (ELPAC), which is more than four times the state rate of 14%. The ELL redesignation rate in 2021 was 21%, surpassing the state rate of 7%.

**College and Career Indicator Results:** Unfortunately, the state did not report the College and Career Indicator results for the 2021-22 school year.



Parent engagement has also been successful at TCS. The school provides opportunities for parents to attend educational events focused on understanding school programs and supporting learning at home. The Homeschool Parent Development programs delve into the curriculum and instructional practices. Over 175 stakeholders, including parents, students, and staff, participated in the annual LCAP Surveys. The data from these surveys indicate that 88% of parents are very satisfied with their student's engagement, 62% agree that TCS effectively strengthens and promotes academic achievement for all students, and 65% agree that the school has high expectations for all students.

TCS has implemented various programs through its LCAP, such as Lexia, i-Ready, Reading Horizons, Renaissance Learning assessment tools, and Direct Instruction intervention programs. The school also boasts a solid technology infrastructure, providing 1:1 Chromebooks or laptops, hotspots, and the development of a Parent Advisory Committee. All these initiatives contribute to TCS's continuous improvement 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.

Based on a substantive review of the student performance metrics, it is evident that there is a need for improvement in several areas at The Cottonwood School (TCS):

**English Language Arts (ELA) Proficiency:** The percentage of students who met or exceeded the standard for ELA on the 2022 state assessment is 47%. There is an achievement gap among various subgroups, including students with reported disabilities, low-socioeconomic students, and English Language Learners. The proficiency rates for these subgroups are lower than the schoolwide rate: English Language Learners (20%), students with reported disabilities (32%), and low-socioeconomic students (53%).

**Math Proficiency:** The percentage of students who met or exceeded the standard for math on the 2022 state assessment is 31%. Similar to ELA, subgroups have an achievement gap, including students with reported disabilities, low-socioeconomic students, and English Language Learners. The proficiency rates for these subgroups are lower than the schoolwide rate: English Language Learners (17%), students with reported disabilities (20%), and low-socioeconomic students (26%).

**Science Proficiency:** The schoolwide percentage of students who met or exceeded the standard for science on the 2022 state assessment is 39%. Once again, an achievement gap exists among subgroups, particularly students with reported disabilities in English Language. The proficiency rates for these subgroups are lower than the schoolwide rate: English Language Learners (16%), students with documented disabilities (23%), and low-socioeconomic students (36%).

**College and Career Indicator (CCRI):** The state has yet to publish the CCRI results for 2022. However, a review of related metrics indicates a need for improvement in the number of students who meet the A-G requirements, pass Advanced Placement (AP) exams, and complete



Career Technical Education (CTE) pathways. In 2022, only approximately 12% of high school graduates at TCS met the A-G requirements, about 2% passed at least two AP exams, and 1% completed a CTE pathway.

TCS acknowledges its performance on the 2022 state assessments and recognizes the need to understand the impact of COVID-related factors on these scores. The school is committed to continually reflecting on the student performance results to refine its curriculum and instruction. Efforts are being made to improve college and career-related performance indicators, including emphasizing the importance of participating in state assessments to students and their families.

## LCAP Highlights

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

The Cottonwood School's 2021-2024 LCAP is centered around the continuous improvement of student achievement, professional development for educators, evaluation and enhancement of school climate, and meaningful parent engagement. The school is also committed to maintaining fiscal solvency throughout these efforts.

The LCAP outlines specific goals and actions that aim to drive student achievement and address the needs of all students. Key elements of the LCAP include:

1. **Unified and Equitable Learning Experience:** The school is dedicated to providing a consistent and fair learning experience for all students, ensuring their individual needs are met. This involves data analysis, quality core instruction, and differentiated assistance during regular school hours.
2. **Collaboration for Student Outcomes:** TCS promotes collaboration among educators to improve student outcomes. By fostering a collaborative environment, teachers can work together to enhance instruction and support student success.
3. **Mental Health and Social-Emotional Support:** The school recognizes the importance of addressing the mental health and social-emotional needs of students. Coordinated services are provided to ensure students receive the necessary support in these areas.
4. **21st Century Education and Career Preparation:** TCS focuses on preparing students for advanced education and career opportunities in the 21st century. The school aims to equip students with the skills and knowledge needed for success in the modern world.
5. **Family Involvement in Student Learning:** TCS encourages family involvement in student learning by providing multiple pathways for engagement. By involving parents and families, the school aims to create a supportive and collaborative educational environment.

The LCAP emphasizes the importance of data analysis, transparency, and continuous improvement. The goals, actions, and expenditures outlined in the plan are aligned with state and local indicators and are designed to address priority areas. TCS remains committed to improving student achievement, making progress on all indicators over time, and engaging in continuous improvement efforts.

Overall, the LCAP reflects the Cottonwood School's commitment to providing a high-quality education, supporting the needs of its students, and ensuring the ongoing success of the school community.

## Comprehensive Support and Improvement

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

### *Schools Identified*

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

N/A

### *Support for Identified Schools*

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

N/A

### *Monitoring and Evaluating Effectiveness*

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

N/A

# Engaging Educational Partners

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

The Cottonwood School employs a comprehensive process to engage stakeholders in developing the LCAP. The school recognizes the importance of gathering input from students, parents, and staff to ensure a collaborative and inclusive approach. Here is a summary of the various methods used to engage stakeholders:

**Annual Surveys:** The school administers online surveys to parents, students (grades 4-12), and staff. The surveys cover different aspects of the academic and social environments and family engagement. The surveys are integrated into regular communication channels, such as weekly emails, community café meetings, parent advisory meetings, staff meetings, and the Cottonwood Express. All families and staff members are invited to participate, and efforts are made to ensure equitable representation across demographic groups and job classifications.

**Community Forums:** The school organizes community forums, which allow stakeholders to gather and provide input on the LCAP. Invitations are sent through various communication channels, including information, phone calls, and personal contacts by the Parent Engagement Advisor and school administrators. Teachers also reach out to families representing at-risk student groups, such as those with achievement gaps, English learners, low-income students, and foster youth.

**Advisory Committees and Groups:** The LCAP development process involves meetings with advisory committees and groups throughout the school year. The LCAP Parent Advisory Committee, in particular, focuses on analyzing student performance data and providing input on the LCAP goals and actions. These meetings provide a platform for stakeholders to share their perspectives and contribute to the plan's development.

**LCFF/LCAP Presentations:** Presentations on the LCFF (Local Control Funding Formula) and LCAP are made to the Board of Trustees and stakeholders. These presentations aim to inform and engage the board members and stakeholders in the planning and decision-making process.

**Online Posting of Draft LCAP:** The school ensures transparency by posting the draft LCAP online. This allows stakeholders to review the plan and provide feedback before the final approval.

The chronological summary provided outlines the timeline of LCAP-related opportunities for stakeholder input, including surveys, meetings, public hearings, and the final approval by the School Board.

By incorporating diverse perspectives and feedback from stakeholders, The Cottonwood School demonstrates its commitment to inclusivity, collaboration, and continuous improvement in developing and implementing its LCAP.

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

The Cottonwood School received valuable feedback from parents and staff regarding the Local Control and Accountability Plan (LCAP). The input provided by staff focused on prioritizing support and resources for all students, particularly those who may be struggling academically. Here are some key themes that emerged from the feedback:

**Support for English Learners:** Staff highlighted the need for additional intervention and support for English learners, with a specific focus on English Language Development. Recognizing the unique needs of these students, the staff emphasized the importance of providing targeted resources and strategies to help them succeed.

**Technology Support:** Staff expressed the need for support in using technology effectively. They emphasized the importance of ensuring that students have the necessary resources to access online curriculum and participate in virtual learning. Providing professional development on digital platforms such as Zoom, Schoology, and Google Classroom was identified as a high priority to ensure internet safety, effective instruction, and student engagement.

**Enrichment Activities:** Staff shared their desire for exposure to a variety of enrichment activities that were relied upon prior to the COVID-19 closure. These activities play an essential role in enhancing the learning experience and fostering student engagement.

**Synchronous Instruction:** Staff identified synchronous instruction as an area for growth to meet students where they are and support their progress. They emphasized the importance of adapting instructional methods to ensure effective learning and student advancement.

**Students with Disabilities:** Staff highlighted the challenges and strengths associated with providing services and assessments for students with disabilities during the school closure caused by COVID-19. The unique needs of these students require careful consideration and tailored support.

**Social and Emotional Wellbeing:** The feedback from stakeholders emphasized the ongoing need to prioritize social and emotional wellbeing for both students and staff. Exploring ways to meet the needs of the school community in this area was deemed of utmost importance.

The feedback provided by parents and staff serves as valuable input for shaping the Cottonwood School's LCAP. By addressing the identified needs and priorities, the school can ensure that resources, support, and professional development are aligned with the needs of students, creating an environment that promotes academic success and overall wellbeing.

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

The stakeholder feedback received by The Cottonwood School has played a crucial role in informing their Local Control and Accountability Plan (LCAP). Here's how the feedback has influenced the plan:

**Instructional Materials and Assessment Tools:** Based on the feedback, The Cottonwood School is actively exploring and implementing instructional materials and assessment tools to support instruction in key subjects such as Mathematics, English, and English Language Development. This indicates a commitment to providing high-quality resources that align with the needs of the students and support their academic growth.

**Enhanced Technology Support:** Recognizing the importance of technology in remote learning, The Cottonwood School has placed an emphasis on enhancing supports for students with technology. This includes providing additional resources, training, and assistance to ensure that students can effectively utilize technology for their learning needs.

**Social-Emotional Support:** The stakeholder feedback has highlighted the importance of supporting students' social and emotional needs. In response, The Cottonwood School has made it a priority to address these needs and provide appropriate resources and interventions. This may include implementing programs like Everfi and web pages on growth mindset, which can help students develop important social-emotional skills.

**Advisory System:** The Cottonwood School has implemented an advisory system wherein each student is assigned an advisor. These advisors play a crucial role in supporting students physically, academically, emotionally, and socially. Through regular advisory sessions and day-to-day interactions on platforms like Zoom, students receive personalized support and guidance.

By incorporating stakeholder feedback into their LCAP, The Cottonwood School demonstrates a commitment to addressing the specific needs and priorities identified by parents, staff, and other stakeholders. This ensures that their educational programs and initiatives are tailored to meet the unique requirements of their student community.

# Goals and Actions

## Goal

Goal #	Description
1	The Cottonwood School will provide engaging, high-quality teaching and learning that promotes applying knowledge within an independent study/online curriculum structure. Additionally, TCS will provide culturally responsive instruction and curriculum that meaningfully incorporates current technology to eliminate academic barriers and support students' paths to college and career readiness.

An explanation of why the LEA has developed this goal.

Self-study findings indicate the need to increase the rigor and relevance of our curriculum and instructional strategies to ensure TCS graduates are appropriately prepared for finding life-long, sustainable employment. Outside research also supports the case for high quality, culturally responsive curriculum to enhance programming and student engagement. We realize the extent to which academic barriers prevent students from setting and achieving goals and that barrier removal is essential to increase retention and graduation rates. As an independent study school, students need various ways to positively engage with the school community to impact their educational experience entirely. Focused professional development for parents/learning coaches continues to be a need because they provide daily instructional support to students. Lastly, TCS recognizes the changing digital landscape and the importance of staying current with instructional technology to improve student achievement.

State Priorities:

Priority 1: Basic (Conditions of Learning)

Priority 2: State Standards (Conditions of Learning)

Priority 7: Course Access (Conditions of Learning)

## Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Instructional materials aligned with the Common Core State Standards for all	Staff will regularly review of evidence based aligned with the CCS curriculum with all stakeholders	The Cottonwood staff reviewed our evidence-based aligned with the CCS curriculum with our	The Cottonwood staff reviewed our evidence-based aligned with the CCS curriculum with our		Staff has regularly reviewed of evidence based aligned with the CCS curriculum with all stakeholders

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
grade levels, TK-12 <ul style="list-style-type: none"> <li>Instructional materials for Special Education</li> <li>Instructional materials for English Learner education</li> <li>Supplemental instructional materials for all subject areas, TK-12</li> </ul>	As we continue to review and adopt new curriculums.	educational partners. All of our currently used curricula are evidence-based.	educational partners. All of our currently used curricula are evidence-based.		All newly adopted curriculums have been reviewed and vetted.
Effectiveness of online curriculum implementation	Irregular & ineffective use of report features in online curriculum  Ongoing training as needed for effective implementation	The Cottonwood School has provided training, PD, for i-Ready, Canvas, Nearpod, SmartBoards, DreamBox and i-Ready.	The Cottonwood School has provided training, PD, for i-Ready, Canvas, Nearpod, Xello, and Lexia		70% Effective use of report features in online curriculum  Ongoing training as needed to continue our effective implementation
Increase the number of students who have access to a computer and internet access	We have identified 15% of our students are in need of technology	The Cottonwood School need for technology has increased to 35% as a result of increased enrollment.	The Cottonwood School need for technology is commensurate with our enrollment.		70% of our student that are in need have computer and internet access



Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Content of professional development (PD) opportunities - culturally responsive practices	Training for school staff on strategies to engage students and families in addressing students' social-emotional health and academic needs	Each month, the Cottonwood School held a training and modeling of an SEL concept during our all-staff meeting and at each board meeting. Our SELF-Talk newsletter was sent weekly to all staff and families with a monthly SELF challenge, 7 Mindsets for students' grade span specific, and our Mindset Marvel of the week.	The Cottonwood School has continued to hold monthly training and modeling of an SEL concept at each all-staff meeting and at each board meeting and have added our monthly directors meeting. Our SELF-Talk newsletter is sent weekly to all staff and families with a monthly SELF challenge, 7 Mindsets for students' grade span specific, and our Mindset Marvel of the week.		80% of the Staff is trained on strategies to engage students and families in addressing students' social-emotional health academic needs
# students College Career Ready as indicated by the Readiness Preparation matrix	6.54% (28 students) have participated in at least 1 College Career Readiness Preparation	4 students have participated in at least one CCR	We had 25 students complete at least one pathway for our CTE program, and 100% of our graduates participated in at least one CTE course.		70% of graduating students College Career Ready as indicated by the Readiness Preparation matrix
# students completing a College Career Readiness Preparation pathway	9 students have completed a pathway as of 5/2021	At this time we do not have any students that have completed a pathway However, we had 25 students complete the a-g pathway.	23 of our graduates completed the a-g course requirements. Additionally, 100% of our seniors participated in at least one core a-g class.		70% of High school students complete a pathway

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

## Actions

Action #	Title	Description	Total Funds	Contributing
1.1	Engaging, High-quality, Culturally Responsive Curriculum, and Instruction	Use our internal Common assessments to measure student progress and identify areas our students are struggling in and monitor grade-level growth for all subgroups, Sharing monthly writing & math SBAC-aligned prompts	\$21,051,881.00	No
1.2	Removal of academic barriers	Cottonwood has purchased online curriculum resources both academic for all students in all grades to provide immediate access to standards based curriculum, Including BrainPop, My Big Life Journals, 7Mindset and access at our Lending Library, this is not an exhaustive list.	\$4,364,385.00	Yes
1.3	Support for College and Career Readiness	Expand opportunities to dually support students' college and career readiness, including access to CTE pathways, targeted support for low-income students, and expanded post-secondary linkages to provide work-based learning opportunities. Improve career pathways data tracking, program completion & participation in college readiness and career readiness activities, including enrollment in academic bridge courses	\$798,066.00	Yes
1.4	Access to online curriculum, technology	Additional devices, including Chromebooks for English learners, students living in poverty, students placed in foster care, students experiencing homelessness, and those with exceptional needs. This	\$1,444,173.00	Yes

Action #	Title	Description	Total Funds	Contributing
		will provide access to online curriculum, online community partners and other resources to support students in academic progress. Additional devices to provide for general education students in need of a device to access their curriculum, online classes or virtual direct instruction.		

## Goal Analysis [2022-23]

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

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

Goal 1 is intended to increase/improve college and career readiness. We implemented all Actions. TCS made a marked increase in student participation in both CTE and a-g courses. According to the state, the 2022 California Dashboard will be the baseline data, and color was not assigned to any of the categories until 2023.

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.

Estimation of actual expenditures:

Action 1.1 - The cost for this action came in higher than projected due to increased salaries and benefits.

Action 1.2 - The cost for this action came in slightly higher than projected due to an increase in the cost of instructional materials.

Action 1.3 The cost for this action came higher than projected we purchased the materials for the CTE pathways.

Action 1.4 The cost for this action came in slightly higher than projected due to an increase in the cost of technology.

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

We believe our Goal 1 Actions are helping us improve college and career readiness among our students. The progress has been incredible. The percentage of our students who scored Proficient or higher in ELA (2022 CAASPP) was higher than that of the state but was lower than desired. Our schoolwide percentage of students who Met or Exceeded the Standard for ELA is 48%, slightly higher than the state rate of 47%. Our schoolwide percentage of students who Met or Exceeded the Standard for mathematics is 33%, matching the state rate. We are making a concerted effort to convey the importance and benefit of participating in state assessments to our families. Our student participation rate is 98% on the state ELA and math assessments. We hired 2 school counselors to ensure that our high school students were participating in CTE and a-g courses. A review of other metrics used to determine college career readiness (CCRI) demonstrates a need to improve the number of students who complete the A-G requirements. Our staff is worked diligently to increase the A-G rate for the

upcoming class. In addition, we have increased CTE pathways and AP course offerings. In 2022, approximately 25% of our high school graduates completed the A-G requirements, 4.2% completed at least one CTE pathway, 1.4% earned the State Seal of Biliteracy.

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

No changes have been made to our planned goal, metrics, desired outcome, or actions for the coming year.

**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	Students are provided the specific academic, behavioral, social-emotional, and mental and physical health supports to meet their individual needs - especially English Learners, Students with Disabilities, Foster Youth, Homeless Youth, and other student groups whose outcomes indicate the greatest need.

An explanation of why the LEA has developed this goal.

As an independent study school, students need a variety of ways to engage with the school community to positively impact their educational experience. Focused professional development for parents/learning coaches continues to be a need because they provide daily instructional support to students.

State Priorities:

Priority 1: Basic (Conditions of Learning)

Priority 2: State Standards (Conditions of Learning)

## Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Develop and implement social/emotional intervention programs.	Expand on our SEL program with the addition of 7Mindsets, continue with Growth Mindset activities and journal with My Big Life	This year we expanded our SEL program with the addition of 7Mindsets, continued with Growth Mindset activities, and added with My Big Life Journal activities. Additionally, we send a weekly SELF newsletter to all staff and educational partners and have added a school	Our expanded SEL program, 7Mindsets, and Growth Mindset have enhanced our courses. 50% of our students are aware of and attend our weekly SELF class offerings. Our weekly SELF newsletter is sent to all staff and educational partners. The addition of a school psychologist		100% of teachers teach growth mindset to all of their students

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
		psychologist for our SEL program and Urgent Student Support.	for our SEL program and Urgent Student Support continues to be an asset in supporting our families.		
Provide systems of support and personnel for English Learners, SocioEconomic Disadvantaged, Homeless, Foster, and SPED students to intervene and support their academic success.	Develop and expand our tutoring or other one-on-one or small group learning supports by adding paraprofessionals serving in supplemental programs available to all students.	At this time we have been able to reclassify 22% of our EL students We have added another EL Designee to assist in our EL teaching program. We have increased the time of our Mobile Foster Youth Coordinator.	At this time, we have reclassified 36% of our EL students. We have added an online platform that mirrors our direct instruction to increase class offerings for our EL students. The increased availability of our Mobile Foster Youth Coordinator was a tremendous resource. In 2022-2023 we had 30 families needing assistance.		A fully developed in-house tutoring or other one-on-one or small group learning supported by paraprofessionals serving in supplemental programs available to all students.

## Actions

Action #	Title	Description	Total Funds	Contributing
2.1	Not in use	Not in use	\$0.00	
2.2	PD will be provided monthly on academic	Provide regular PD opportunities for culturally responsive practices, including curriculum implementation support, book clubs, in-service	\$200,171.00	No

Action #	Title	Description	Total Funds	Contributing
	assessment and SEL growth	days, and newsletters. Ensure that all programs are culturally and linguistically responsive to the needs of our students and their families, especially English Learners, Students with Disabilities, Foster Youth, Homeless Youth, and other student groups.		
<b>2.3</b>	SEL opportunities	Teach growth mindset to all students, ensure all staff understand the importance of mindsets and have resources to implement teaching of mindsets by including mindset trainings in PD days and regularly sharing Mindset Monday lessons.	\$555,143.00	Yes
<b>2.4</b>	Provide access to a variety of resources to meet their academic needs, online, virtual and in-person instruction.	Effectively implement online curriculum & digital instructional tools, including use of reports, student-level data, and PD for implementation. Ensuring all students, English Learners, Students with Disabilities, Foster Youth, Homeless Youth, and other student groups, and staff are provided access to curriculum and technology.	\$1,758,120.00	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.

We see continued stress, anxiety, and mental health problems for students. Our students continue to have signs of anxiety, depression, and social issues that we had never encountered previously. The number of students needing a 504 Plan had a moderate increase; as such, the services needed for our case managers also increased. We implemented all of the corresponding Actions substantively. For example, we successfully implemented access to a variety of resources to meet their academic needs, including online, virtual, and in-person instruction.

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.

Estimation of actual expenditures:

Action 2.2 - The cost for this action came in more than projected due to increased salaries and benefits.

Action 2.3 - The cost for this action came in higher than projected due to increased salaries and benefits.

Action 2.4 - The cost for this action came in slightly higher than projected due to an increase in the cost of instructional materials.



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

We believe our Goal 2 Actions are helping us improve access and success in a broad course of study. Our STAR 360 verified data showed that we made maintained our growth from our fall data to our spring data. Our 2022 ELL redesignation rate is 32%, higher than the state rate and county rates. Additionally, 69% of K-6 graders demonstrated English language proficiency on the 202 English Language Proficiency Assessment for California (ELPAC).

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

No changes have been made to our planned goal, metrics, desired outcome, or actions for the coming year.

**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	The Cottonwood School partners with parents, students, and staff to guide and facilitate student learning opportunities, support choice, provide opportunities to lift marginalized voices, celebrate cultures, create space for understanding, create avenues for building authentic relationships through various meaningful community events. The Cottonwood School is committed to cultivating a climate of trust and transparency, clear communication, and an opportunity for all voices to be heard and represented.

An explanation of why the LEA has developed this goal.

This goal has been developed to ensure all students in The Cottonwood School and their families are engaged in learning.

The actions in this goal address the following state priorities:

Priority 3 - Parental Involvement

Priority 5 - Pupil Engagement

Priority 6 - School Climate

The combined actions included in this goal are centered on academic engagement as this is an attribute of successful schools.

The metrics associated with this goal are regularly reviewed to monitor progress.

## Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
CA School Dashboard Parent & Family Engagement Indicator	1. Developing the capacity of staff to build trusting and respectful relationships with families  2. Creating welcoming environments for all families in the community	Through our PDs each of our SELF Mindset Monday coordinators modeled how to build trust with our students and families. Additionally, the SELF Talk weekly newsletter is an additional resource for all.	With the Parent Advisory Committee and our Implementation of programs for teachers to meet with families and students to discuss student progress and ways to work together to		1. Implementing policies or programs for teachers to meet with families and students to discuss student progress and ways to work together to support improved student outcomes - Full Implementation and Sustainability

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
	<p>3. Supporting staff to learn about each family's strengths, cultures, languages, and goals for their children -</p> <p>4. Providing professional learning and support to teachers and administrators to improve a school's capacity to partner with families -</p> <p>5. Providing families with information and resources to support student learning and development at home Implementing policies or programs for teachers to meet with families and students to discuss student progress and ways to work together to support improved student outcomes -</p>	<p>Our families have expressed the need for community resources our MVHY Coordinator in collaboration with our Parent Advisor and our Slavic Family Liaison are a continual source of support for our families. Our ELD Team has created a welcoming and inviting classroom environment. Our second language learners frequently want to attend all of the EL class offerings. Additionally, our MDIP partners have increased the books available in our Lending Library The TCS works as a team to ensure all of these supports work and that all of our Cottonwood family is included.</p>	<p>support improved student outcomes</p> <p>Creating welcoming environments for all families in the community – is being fulfilled through our PDs each of our SELF Mindset Monday coordinators modeled how to build trust with our students and families. Our SELF Talk weekly newsletter is an additional resource for all.</p> <p>Our families have expressed the need for community resources our MVHY Coordinator, in collaboration with our Parent Advisor and our Slavic Family Liaison, is a continual source of support for our families.</p> <p>Our MDIP and ELD Teams have created a welcoming and inviting classroom</p>		<p>2. Creating welcoming environments for all families in the community - Full Implementation and Sustainability</p> <p>3. Supporting staff to learn about each family's strengths, cultures, languages, and goals for their children - Full Implementation</p> <p>4. Providing professional learning and support to teachers and principals to improve a school's capacity to partner with families - Full Implementation and Sustainability</p> <p>5. Providing families with information and resources to support student learning and development at home Implementing policies or programs for teachers to meet with families and students</p>

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
			<p>environment. And are continually supporting our staff to learn about each family's strengths, cultures, languages, and goals for their children. Our second language learners frequently want to attend all EL class offerings. Our MDIP partners have increased the opportunities for the staff to learn about the diversity of our families—their strengths, cultures, and languages.</p> <p>TCS works as a team to ensure all of these supports work and that all of our Cottonwood family is included.</p>		to discuss student progress and ways to work together to support improved student outcomes - Full Implementation and Sustainability

## Actions

Action #	Title	Description	Total Funds	Contributing
3.1	Cooperative Learning	Teachers provide learning opportunities , educational experiences through the daily use of practices that promote equity and access,	\$960,804.00	Yes

Action #	Title	Description	Total Funds	Contributing
		foster interdependence, individual accountability, and equal participation for all students.		
<b>3.2</b>	MTSS and SEL	School administrators and teachers utilize a multi-tiered system of supports which includes Zones of Regulation and 7 Mindsets and other means of correction to ensure positive school climates and wellness for all students.	\$688,952.00	Yes
<b>3.3</b>	MDIP (Multicultural Diversity & Inclusion Perspectives)	Ensure that all programs are culturally and linguistically responsive to the needs of our students and their families.	\$260,701.00	Yes
<b>3.4</b>	Pathways for LCAP Input	<p>Our Directors all contribute and provide pathways for our educational partners to offer input on the development of the district Local Control Accountability Plan (LCAP) through:</p> <p>Annual parent/guardian, staff, and student (grades 4-12) surveys. Fall and spring community forums.</p> <p>Staff and parent email communications.</p> <p>An online platform that collects input on the draft LCAP prior to School Board approval.</p> <p>An LCAP Advisory Committee comprises parents, staff, and representatives who analyze feedback to determine community priorities.</p>	\$870,381.00	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.

At The Cottonwood School, we found that using Zones of Regulation and 7 Mindsets is very effective with our staff, students, and parents. We have found them to be helpful. Additionally, we hired another family liaison.

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.

Estimation of actual expenditures:

Action 3.1 - The cost for this action came in higher than projected due to increased salaries and benefits.

Action 3.3 & 3.4 - The cost for these actions came in higher than projected due to an increase in salaries and benefits.

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

Our Parent Advisor, our Slavic Family Liaison, the ELD Team, to the Directors all provided resources to staff throughout the year regarding student achievement for internal and external assessments, accountability indicators, and implementation of strategies based on data analytics and analysis. Using student assessment data, the school continued to align instruction to state standards and implement integrated and designated ELD standards. The collaboration between staff members continued to develop a collective responsibility for each student's progress and success.

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

No changes have been made to our planned goal, metrics, desired outcome, or actions for the coming year.

**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)
3,209,638	0

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

Projected Percentage to Increase or Improve Services for the Coming School Year	LCFF Carryover — Percentage	LCFF Carryover — Dollar	Total Percentage to Increase or Improve Services for the Coming School Year
9.89%	0.00%	\$0.00	9.89%

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.

For all Actions implemented schoolwide and that are identified as Contributing, we:

1. Ensure that associated expenditures are the most efficient use of funds based on the needs of our school;
2. Principally directed to support English learners (EL), those living in foster youth (FY), and those who are socio-economically disadvantaged (SED). These groups are identified as priority groups according to the state school finance formula. English Language Development classes are in place to provide increased services for our English Learners during the school day. At The Cottonwood School, EL students represent approximately 6.4% of the total student population. Computer-based supplemental literacy programs support teachers in providing designated instruction in meeting the diverse language and academic needs of English learner students in TCS. Computer-based instructional materials offer engaging, interactive platforms with high-interest materials that improve student learning and help teachers, with the assistance of instructional aides, provide personalized
3. Identify metrics to determine the effectiveness of our Actions.
4. Professional Development – Our examination of successful student assessment data reveals that students assigned to highly trained Intervention teachers perform at higher levels than students who have not participated in intervention with a highly qualified teacher.



Professional learning has a powerful effect on teacher skills, knowledge, and student learning. However, to be effective, it must be sustained, focused on important content, and embedded in the family's work and the HST that support ongoing improvements and student achievement.

5. Plan of Actions for Student Success –A review of diagnostic data from our verified data (locally administered assessments) for our foster youth, English learners, and low-income students who are not meeting English Language Arts and/or Mathematics standards reveals these students display gaps in understanding. To address these learning gaps, the HST writes an Assignment Work Record, AWR, for all students that outline the foundational areas the student struggles in and communicates with the family to address these learning needs.

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

The Cottonwood School will receive approximately \$3,209,638 in supplemental funding for the LCAP year calculated based on the number and concentration of low-income, foster youth, and English Learner pupils as pursuant to 5 CCR 15496(a)(5).

A review of The Cottonwood School's needs and metrics, along with stakeholder input, determined that utilizing the supplemental grant for the following services and programs would be the most effective use of funds to meet the goals for unduplicated pupils.

Programs and services using supplemental grant funding support the academic achievement and engagement needs of our student groups with a significant achievement gap, English learners, low-income students, and foster youth. Programs and services principally directed for these student groups include: professional development for teachers in literacy, remediation, cultural proficiency, motivation, classroom engagement, and English language development (ELD); progress monitoring, early identification, and pre-referral supports for academic needs; during the school day universal access (designated) instruction; supplemental literacy and English development remediation materials; and additional personnel focused on supporting students and engaging their families in education.

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.

We do not qualify for concentration funds (our unduplicated percentage is less than 55%).

<b>Staff-to-student ratios by type of school and concentration of unduplicated students</b>	Schools with a student concentration of 55 percent or less	Schools with a student concentration of greater than 55 percent
Staff-to-student ratio of classified staff providing direct services to students	25:1	
Staff-to-student ratio of certificated staff providing direct services to students	25:1	

## 2023-24 Total Expenditures Table

Totals	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds	Total Personnel	Total Non-personnel
Totals	\$26,155,454.00	\$4,682,573.00		\$2,114,750.00	\$32,952,777.00	\$22,356,066.00	\$10,596,711.00

Goal	Action #	Action Title	Student Group(s)	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds
1	1.1	Engaging, High-quality, Culturally Responsive Curriculum, and Instruction	All Students with Disabilities	\$16,667,718.00	\$4,233,925.00		\$150,238.00	\$21,051,881.00
1	1.2	Removal of academic barriers	English Learners Foster Youth Low Income	\$3,490,968.00	\$222,913.00		\$650,504.00	\$4,364,385.00
1	1.3	Support for College and Career Readiness	English Learners Foster Youth Low Income	\$686,404.00	\$111,662.00			\$798,066.00
1	1.4	Access to online curriculum, technology	English Learners Foster Youth Low Income	\$618,392.00			\$825,781.00	\$1,444,173.00
2	2.1	Not in use		\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
2	2.2	PD will be provided monthly on academic assessment and SEL growth	All				\$200,171.00	\$200,171.00
2	2.3	SEL opportunities	English Learners Foster Youth Low Income	\$441,070.00	\$114,073.00			\$555,143.00
2	2.4	Provide access to a variety of resources to meet their academic needs, online, virtual and in-person instruction.	English Learners Foster Youth Low Income	\$1,676,659.00			\$81,461.00	\$1,758,120.00
3	3.1	Cooperative Learning	English Learners Foster Youth	\$960,804.00				\$960,804.00

Goal	Action #	Action Title	Student Group(s)	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds
			Low Income					
3	3.2	MTSS and SEL	Low Income	\$688,952.00				\$688,952.00
3	3.3	MDIP (Multicultural Diversity & Inclusion Perspectives)	English Learners Foster Youth Low Income	\$54,106.00			\$206,595.00	\$260,701.00
3	3.4	Pathways for LCAP Input	All Students with Disabilities	\$870,381.00				\$870,381.00

## 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
32441569	3,209,638	9.89%	0.00%	9.89%	\$8,617,355.00	0.00%	26.56 %	<b>Total:</b>	\$8,617,355.00
								<b>LEA-wide Total:</b>	\$0.00
								<b>Limited Total:</b>	\$0.00
								<b>Schoolwide Total:</b>	\$8,617,355.00

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	1.2	Removal of academic barriers	Yes	Schoolwide	English Learners Foster Youth Low Income	All Schools	\$3,490,968.00	
1	1.3	Support for College and Career Readiness	Yes	Schoolwide	English Learners Foster Youth Low Income	All Schools	\$686,404.00	
1	1.4	Access to online curriculum, technology	Yes	Schoolwide	English Learners Foster Youth Low Income	All Schools	\$618,392.00	
2	2.3	SEL opportunities	Yes	Schoolwide	English Learners Foster Youth Low Income	All Schools	\$441,070.00	
2	2.4	Provide access to a variety of resources to meet their academic needs, online, virtual and in-person instruction.	Yes	Schoolwide	English Learners Foster Youth Low Income	All Schools	\$1,676,659.00	
3	3.1	Cooperative Learning	Yes	Schoolwide	English Learners Foster Youth	All Schools	\$960,804.00	

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 (%)
					Low Income			
3	3.2	MTSS and SEL	Yes	Schoolwide	Low Income	All Schools	\$688,952.00	
3	3.3	MDIP (Multicultural Diversity & Inclusion Perspectives)	Yes	Schoolwide	English Learners Foster Youth Low Income	All Schools	\$54,106.00	

## 2022-23 Annual Update Table

Totals	Last Year's Total Planned Expenditures (Total Funds)	Total Estimated Expenditures (Total Funds)
Totals	\$20,354,475.00	\$25,827,600.00

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	Engaging, High-quality, Culturally Responsive Curriculum, and Instruction	No	\$479,029.00	551,200.00
1	1.2	Removal of academic barriers	No	\$1,062,112.00	1,158,000.00
1	1.3	Support for College and Career Readiness	Yes	\$399,949.00	466,200.00
1	1.4	Access to online curriculum, technology	Yes	\$853,534.00	933,600.00
2	2.1	Not in use		\$0.00	0
2	2.2	PD will be provided monthly on academic assessment and SEL growth	No	\$213,271.00	273,200.00
2	2.3	SEL opportunities	Yes	\$51,332.00	66,800.00
2	2.4	Provide access to a variety of resources to meet their academic needs, online, virtual and in-person instruction.	Yes	\$926,877.00	1,082,600.00
3	3.1	Cooperative Learning	Yes	\$15,812,583.00	19,799,100.00
3	3.2	MTSS and SEL			0



Last Year's Goal #	Last Year's Action #	Prior Action/Service Title	Contributed to Increased or Improved Services?	Last Year's Planned Expenditures (Total Funds)	Estimated Actual Expenditures (Input Total Funds)
3	3.3	MDIP (Multicultural Diversity & Inclusion Perspectives)	Yes	\$26,301.00	272,400.00
3	3.4	Pathways for LCAP Input	Yes	\$529,487.00	1,224,500.00

## 2022-23 Contributing Actions Annual Update Table

6. Estimated LCFF Supplemental and/or Concentration Grants (Input Dollar Amount)	4. Total Planned Contributing Expenditures (LCFF Funds)	7. Total Estimated Expenditures for Contributing Actions (LCFF Funds)	Difference Between Planned and Estimated Expenditures for Contributing Actions (Subtract 7 from 4)	5. Total Planned Percentage of Improved Services (%)	8. Total Estimated Percentage of Improved Services (%)	Difference Between Planned and Estimated Percentage of Improved Services (Subtract 5 from 8)
2,262,954	\$15,464,597.00	\$16,960,500.00	(\$1,495,903.00)	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	1.3	Support for College and Career Readiness	Yes	\$334,567.00	452,900.00		
1	1.4	Access to online curriculum, technology	Yes	\$503,534.00	2,600.00		
2	2.3	SEL opportunities	Yes	\$51,332.00	48,700.00		
2	2.4	Provide access to a variety of resources to meet their academic needs, online, virtual and in-person instruction.	Yes	\$869,801.00	475,200.00		
3	3.1	Cooperative Learning	Yes	\$13,199,575.00	15,056,500.00		
3	3.3	MDIP (Multicultural Diversity & Inclusion Perspectives)	Yes	\$26,301.00	129,000.00		
3	3.4	Pathways for LCAP Input	Yes	\$479,487.00	795,600.00		

## 2022-23 LCFF Carryover Table

9. Estimated Actual LCFF Base Grant (Input Dollar Amount)	6. Estimated Actual LCFF Supplemental and/or Concentration Grants	LCFF Carryover — Percentage (Percentage from Prior Year)	10. Total Percentage to Increase or Improve Services for the Current School Year (6 divided by 9 + Carryover %)	7. Total Estimated Actual Expenditures for Contributing Actions (LCFF Funds)	8. Total Estimated Actual Percentage of Improved Services (%)	11. Estimated Actual Percentage of Increased or Improved Services (7 divided by 9, plus 8)	12. LCFF Carryover — Dollar Amount (Subtract 11 from 10 and multiply by 9)	13. LCFF Carryover — Percentage (12 divided by 9)
28357630	2,262,954	0	7.98%	\$16,960,500.00	0.00%	59.81%	\$0.00	0.00%

# Instructions

[Plan Summary](#)

[Engaging Educational Partners](#)

[Goals and Actions](#)

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

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

## Introduction and Instructions

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

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

- **Comprehensive Strategic Planning:** The process of developing and annually updating the LCAP supports comprehensive strategic planning (California *Education Code* [EC] Section 52064[e][1]). Strategic planning that is comprehensive connects budgetary decisions to teaching and learning performance data. LEAs should continually evaluate the hard choices they make about the use of limited resources to meet student and community needs to ensure opportunities and outcomes are improved for all students.
- **Meaningful Engagement of Educational Partners:** The LCAP development process should result in an LCAP that reflects decisions made through meaningful engagement (EC Section 52064[e][1]). Local educational partners possess valuable perspectives and insights about an LEA's programs and services. Effective strategic planning will incorporate these perspectives and insights in order to identify potential goals and actions to be included in the LCAP.
- **Accountability and Compliance:** The LCAP serves an important accountability function because aspects of the LCAP template require LEAs to show that they have complied with various requirements specified in the LCFF statutes and regulations, most notably:
  - Demonstrating that LEAs are increasing or improving services for foster youth, English learners, and low-income students in proportion to the amount of additional funding those students generate under LCFF (EC Section 52064[b][4-6]).
  - Establishing goals, supported by actions and related expenditures, that address the statutory priority areas and statutory metrics (EC sections 52064[b][1] and [2]).
  - Annually reviewing and updating the LCAP to reflect progress toward the goals (EC Section 52064[b][7]).

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

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

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

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

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

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

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

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

## Plan Summary

### Purpose

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

## Requirements and Instructions

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

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

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

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

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

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

## Engaging Educational Partners

## Purpose

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

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

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

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

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

## Requirements and Instructions

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

### **Local Control and Accountability Plan:**

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

- a) Presented the local control and accountability plan to the parent advisory committee in accordance with Education Code section 52062(a)(1) or 52068(a)(1), as appropriate.
- b) If applicable, presented the local control and accountability plan to the English learner parent advisory committee, in accordance with Education Code section 52062(a)(2) or 52068(a)(2), as appropriate.

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

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

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

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

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

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

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

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



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

## Goals and Actions

### Purpose

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

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

### Requirements and Instructions

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

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

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

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

## **Focus Goal(s)**

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

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

## **Broad Goal**

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

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

## **Maintenance of Progress Goal**

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

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

## **Required Goals**

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

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

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

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

- **Goal Description:** Describe the outcomes the LEA plans to achieve to address the needs of, and improve outcomes for, the student group or groups that led to the LEA's eligibility for Differentiated Assistance.
- **Explanation of why the LEA has developed this goal:** Explain why the LEA is required to develop this goal, including identifying the student group(s) that lead to the LEA being required to develop this goal, how the actions and associated metrics included in this goal differ from previous efforts to improve outcomes for the student group(s), and why the LEA believes the actions, metrics, and expenditures included in this goal will help achieve the outcomes identified in the goal description.

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

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

### **Measuring and Reporting Results:**

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

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

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

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

Complete the table as follows:

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

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

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

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

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

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

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

## Goal Analysis:

Enter the LCAP Year.

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

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

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

### Purpose

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

### Requirements and Instructions

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

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

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

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

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

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

#### **Required Descriptions:**

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

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

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

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

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

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

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

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

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

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

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

## **For School Districts Only:**

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

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

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

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



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

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

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

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

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

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

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

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

Provide the following descriptions, as applicable to the LEA:

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

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

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

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

Complete the table as follows:

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

## Action Tables

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

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

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

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

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

## Data Entry Table

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

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

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

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

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

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

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

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

## Contributing Actions Table

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

## Annual Update Table

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

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

## Contributing Actions Annual Update Table

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

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

## LCFF Carryover Table

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

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

## Calculations in the Action Tables

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

### Contributing Actions Table

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

### Contributing Actions Annual Update Table

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

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

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

### **LCFF Carryover Table**

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

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



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

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