LCFF Budget Overview for Parents

Local Educational Agency (LEA) Name: iLEAD Hybrid

CDS Code: 19753090131987
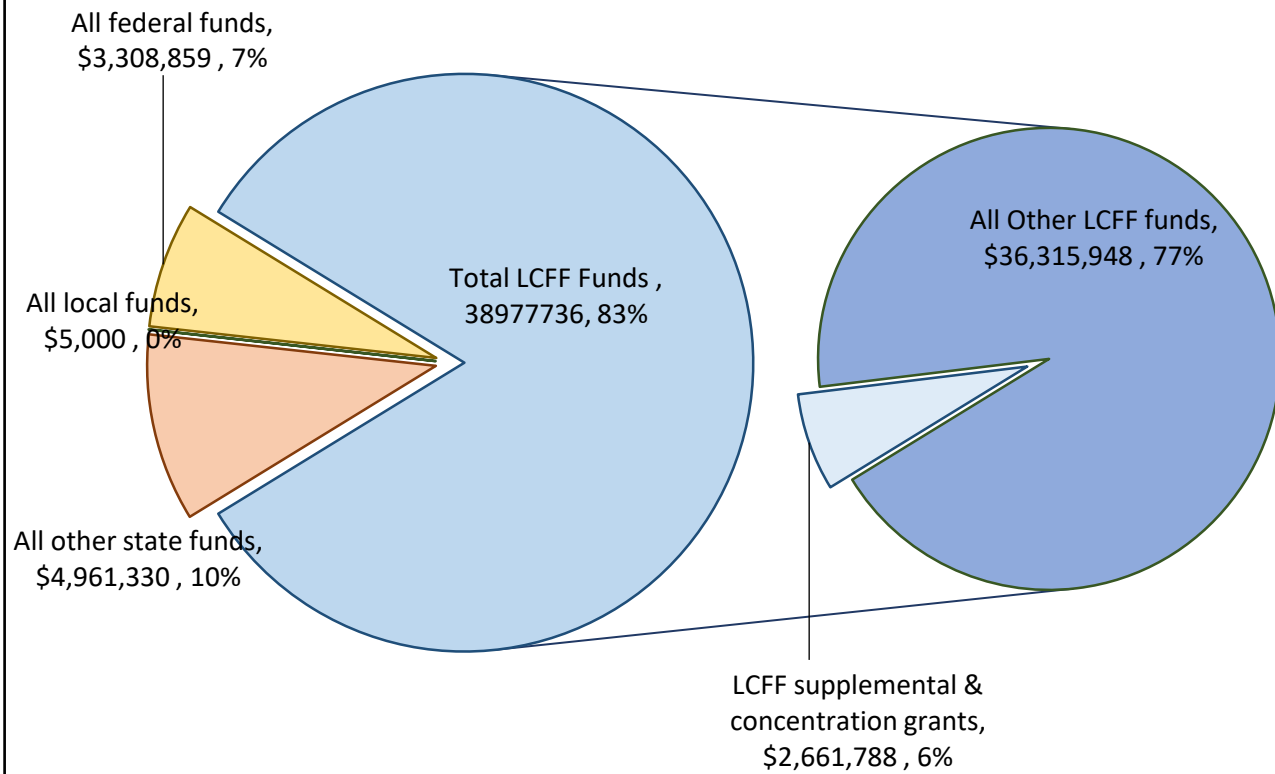
School Year: 2022 – 23

LEA contact information: Amanda Fischer661-904-2481amanda.fischer@ileadschools.org

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 2022 – 23 School Year

Projected Revenue by Fund Source

All federal funds, $3,308,859 , 7%

All local funds, $5,000 , 0%

All other state funds, $4,961,330 , 10%

Total LCFF Funds , 38977736, 83%

All Other LCFF funds, $36,315,948 , 77%

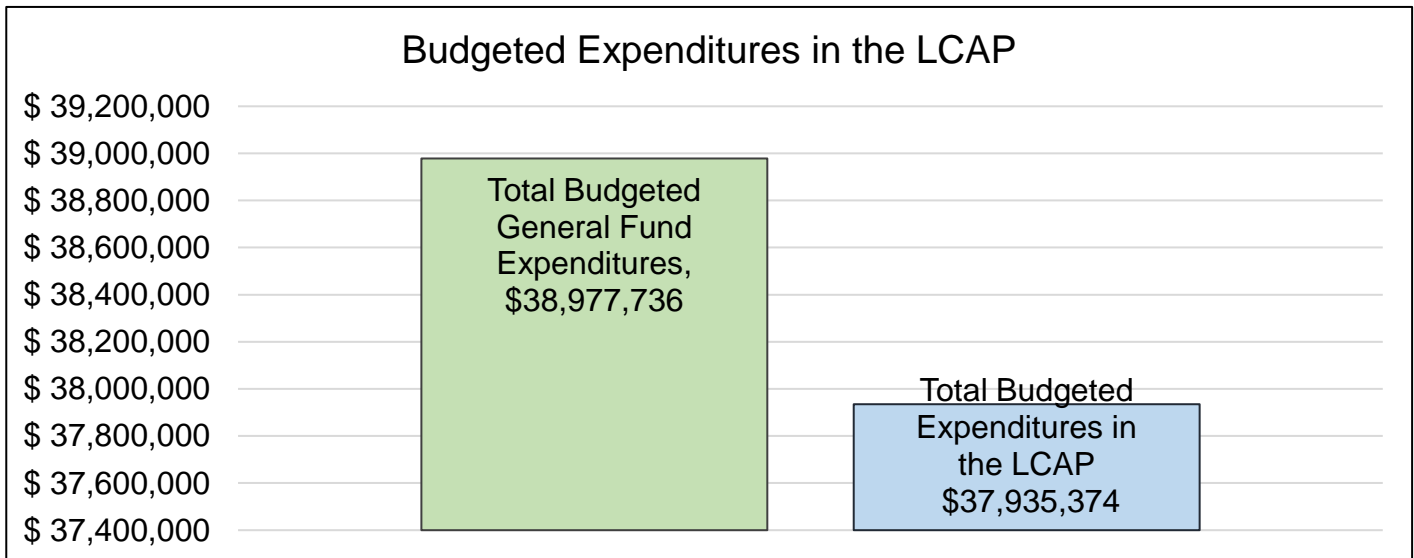LCFF supplemental & concentration grants, $2,661,788 , 6%

This chart shows the total general purpose revenue iLEAD Hybrid 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 iLEAD Hybrid is $47,252,925.00, of which $38,977,736.00 is Local Control Funding Formula (LCFF), $4,961,330.00 is other state funds, $5,000.00 is local funds, and $3,308,859.00 is federal funds. Of the $38,977,736.00 in LCFF Funds, $2,661,788.00 is generated based on the enrollment of high needs students (foster youth, English learner, and low-income students).

LCFF Budget Overview for Parents

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

Budgeted Expenditures in the LCAP

Total Budgeted General Fund Expenditures, $38,977,736	Total Budgeted Expenditures in the LCAP $37,935,374

Chart y-axis values: $39,200,000; $39,000,000; $38,800,000; $38,600,000; $38,400,000; $38,200,000; $38,000,000; $37,800,000; $37,600,000; $37,400,000

This chart provides a quick summary of how much iLEAD Hybrid plans to spend for 2022 – 23. 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: iLEAD Hybrid plans to spend $38,977,736.00 for the 2022 – 23 school year. Of that amount, $37,935,374.00 is tied to actions/services in the LCAP and $1,042,362.00 is not included in the LCAP. The budgeted expenditures that are not included in the LCAP will be used for the following:
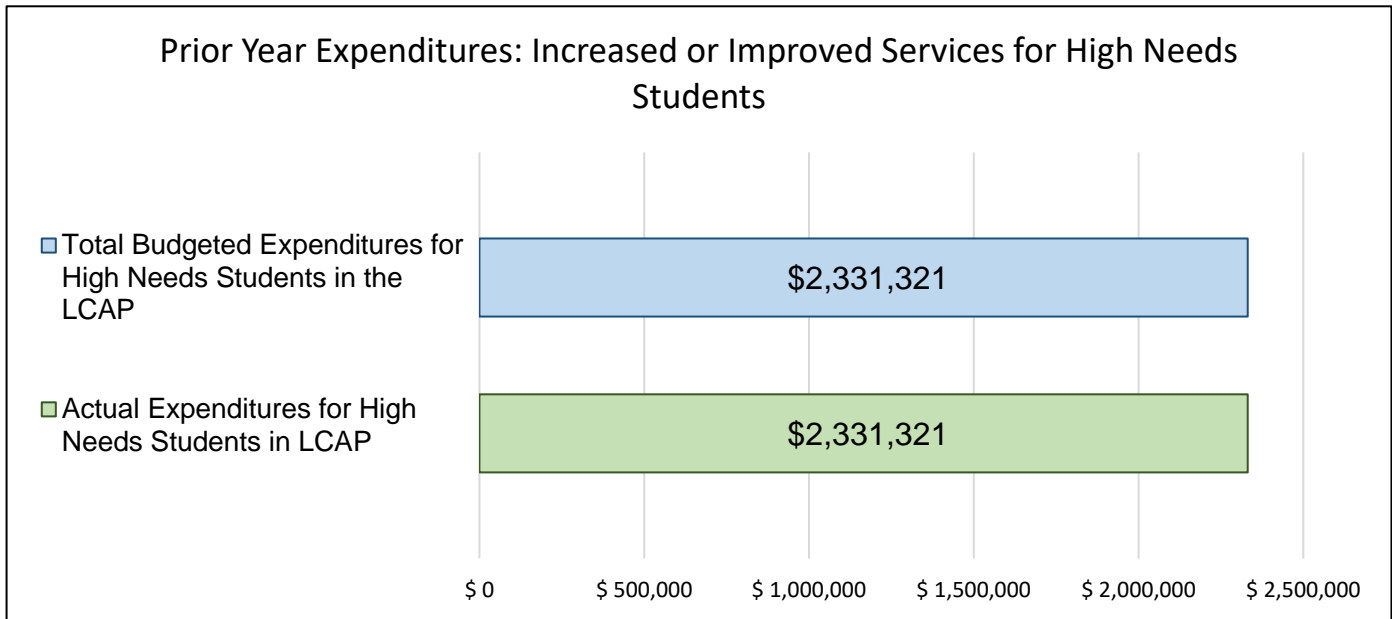
Other school expenses were allocated to state and federal funds. Money was allocated for other school expenses such as legal, business service fees, bank fees, audit fees and interest. Net income of aprox. $1,000,000.

Increased or Improved Services for High Needs Students in the LCAP for the 2022 – 23 School Year

In 2022 – 23, iLEAD Hybrid is projecting it will receive $2,661,788.00 based on the enrollment of foster youth, English learner, and low-income students. iLEAD Hybrid must describe how it intends to increase or improve services for high needs students in the LCAP. iLEAD Hybrid plans to spend $2,661,788.00 towards meeting this requirement, as described in the LCAP.

LCFF Budget Overview for Parents

Update on Increased or Improved Services for High Needs Students in 2021 – 22

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

☐ Total Budgeted Expenditures for High Needs Students in the LCAP — $2,331,321

☐ Actual Expenditures for High Needs Students in LCAP — $2,331,321

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

This chart compares what iLEAD Hybrid budgeted last year in the LCAP for actions and services that contribute to increasing or improving services for high needs students with what iLEAD Hybrid 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 2021 – 22, iLEAD Hybrid's LCAP budgeted $2,331,321.00 for planned actions to increase or improve services for high needs students. iLEAD Hybrid actually spent $2,331,321.00 for actions to increase or improve services for high needs students in 2021 – 22.

Supplement to the Annual Update to the 2021–22 Local Control and Accountability Plan

Board Report Date: February 2, 2022

Local Educational Agency (LEA) Name	Contact Name and Title	Email and Phone
iLEAD Hybrid	Amanda Fischer, Executive Director	(661) 904-2481 amanda.fischer@ileadschools.org

California's 2021–22 Budget Act, the federal American Rescue Plan Act of 2021, and other state and federal relief acts have provided local educational agencies (LEAs) with a significant increase in funding to support students, teachers, staff, and their communities in recovering from the COVID-19 pandemic and to address the impacts of distance learning on students. The following is a one-time mid-year report to the local governing board or body and educational partners related to engagement on, and implementation of, these Acts.

A description of how and when the LEA engaged, or plans to engage, its educational partners on the use of funds provided through the Budget Act of 2021 that were not included in the 2021–22 Local Control and Accountability Plan (LCAP).

In addition to the 2021-2022 Local Control Funding Formula expenditures and the Local Control Accountability Plan (approved in June 2021), the school received one time funding due to the COVID-19 pandemic and the impacts of learning on its learners. iLEAD Hybrid has received the Extended Learning Opportunity Grant. Engagement and consultation with educational partners and the community at large took place through discussions and collaborations in the spring of 2021. The staff, parents, and community at large were notified of the additional funding and planning through parent groups, staff meetings, and at public board meetings.

A description of how the LEA used, or plans to use, the additional concentration grant add-on funding it received to increase the number of staff who provide direct services to students on school campuses with an enrollment of students who are low-income, English learners, and/or foster youth that is greater than 55 percent.

iLEAD Hybrid does not qualify for State concentration grant funding because it does not have the required number of learners who are deemed low-income, English learner, and/or foster youth.

A description of how and when the LEA engaged its educational partners on the use of one-time federal funds received that are intended to support recovery from the COVID-19 pandemic and the impacts of distance learning on pupils.

The school received one time federal funding due to the COVID-19 pandemic and the impacts of learning on its learners. iLEAD Hybrid has received the Elementary and Secondary School Emergency Relief (ESSER) II and III funding. Engagement and consultation with educational partners and the community at large took place with schoolwide information and specific meeting discussions. The learners, staff, parents, and community at large were notified of the additional funding and planning through Monday Messages, learning period newsletters, working with parent groups such as Town Hall and iSUPPORT meetings, during staff meetings, and at public board meetings.

The ESSER III plan was also sent to the school's authorizer, posted to the school website, and submitted to the LA County Office of Education. The school staff, educational partners, Board Members, and community at large reviewed the developed plan for spending in conjunction with the needs of the learners and school as applicable to the funding source. The EL/Homeless/Foster/Migrant administrative support personnel was included in the planning and discussed this information at the ELAC meeting for iLEAD Hybrid's EL learners. State and local requirements were monitored so that the plan remained current to ensure the facilities were prepared to be an ongoing safe space for instruction, social emotional needs were being met, and learning gaps addressed. Support staff communicated with and attended state and local health meetings for pertinent updates. Prior to Board Meetings, the agendas and funding plan was posted at the meeting location and on the public website for all educational partners and the community at large to review. The additional funding sources were also discussed at Board Meetings that are open to the public and community at large (which included opportunities for public comment). Lastly, the special education administrative support team and learner board ambassador were in attendance during the Board Meeting discussions and actions taken to approve these plans as required.

A description of how the LEA is implementing the federal American Rescue Plan Act and federal Elementary and Secondary School Emergency Relief expenditure plan, and the successes and challenges experienced during implementation.

To maintain the health and safety of learners, facilitators, and other staff, iLEAD Hybrid developed and implemented a COVID-19 Safety Plan and Prevention Program (posted on the school's website) which outlined safety protocols. The School Directors have kept families and staff informed on updated COVID safety procedures to support the continuity of services.

Some of the challenges during the 2021-2022 school year have been shortages in staff including staff vacancies and substitute coverage. Additionally, the ongoing changes in state protocols involving potential outbreaks have required extra meetings, revised procedures, and communications on COVID testing, contact tracing, tracking and reporting.

Through the use of one-time COVID relief funding, the school was able to provide a summer program paid for by Extended Learning Opportunity Grant funds to mitigate learning loss. ESSER II and III also provided for a healthcare aide, Chromebooks, math curriculum (Bridges and Math Seeds), staff laptops, substitute coverage, counseling support, rent for additional learning space, and classroom equipment and supplies.

A description of how the LEA is using its fiscal resources received for the 2021–22 school year in a manner that is consistent with the applicable plans and is aligned with the LEA's 2021–22 LCAP and Annual Update.

The Safe Return to In-Person Instruction and Continuity of Services Plan was written to continuously and safely operate schools for in-person learning in a way that reduces or prevents the spread of the COVID-19 virus. 2021-2022 LCAP goals 1, 2 and 3 were written in part to ensure school safety, target children below proficiency, mitigate learning loss, support social emotional learning, and provide school equipment/technology as needed. The one–time funding has and will continue to provide additional opportunities to put these plans in action by providing the ability to purchase additional materials, curriculum, technology, training, and support as outlined above to meet the ongoing needs of learners.

Instructions for the Supplement to the Annual Update for the 2021–22 Local Control and Accountability Plan Year

For additional questions or technical assistance related to the completion of the Supplement to the Annual Update to the 2021–22 Local Control and Accountability Plan (LCAP), please contact the local county office of education (COE), or the California Department of Education's (CDE's) Local Agency Systems Support Office, by phone at 916-319-0809 or by email at lcff@cde.ca.gov.

Introduction

California's 2021–22 Budget Act, the federal American Rescue Plan Act of 2021, and other state and federal relief acts have provided local educational agencies (LEAs) with a significant increase in funding to support students, teachers, staff, and their communities in recovering from the COVID-19 pandemic and to address the impacts of distance learning on students. Section 124(e) of Assembly Bill 130 requires LEAs to present an update on the Annual Update to the 2021–22 LCAP and Budget Overview for Parents on or before February 28, 2022, at a regularly scheduled meeting of the governing board or body of the LEA. At this meeting, the LEA must include all of the following:

- The Supplement to the Annual Update for the 2021–22 LCAP (2021–22 Supplement);
- All available mid-year outcome data related to metrics identified in the 2021–22 LCAP; and
- Mid-year expenditure and implementation data on all actions identified in the 2021–22 LCAP.

When reporting available mid-year outcome, expenditure, and implementation data, LEAs have flexibility to provide this information as best suits the local context, provided that it is succinct and contains a level of detail that is meaningful and accessible for the LEA's educational partners.

The 2021–22 Supplement is considered part of the 2022–23 LCAP for the purposes of adoption, review, and approval, and must be included with the LCAP as follows:

- The 2022–23 Budget Overview for Parents
- The 2021–22 Supplement
- The 2022–23 LCAP
- The Action Tables for the 2022–23 LCAP
- The Instructions for the LCAP Template

As such, the 2021–22 Supplement will be submitted for review and approval as part of the LEA's 2022–23 LCAP.

Instructions

Respond to the following prompts, as required. In responding to these prompts, LEAs must, to the greatest extent practicable, provide succinct responses that contain a level of detail that will be meaningful and accessible for the LEA's educational partners and the broader public and must, to the greatest extent practicable, use language that is understandable and accessible to parents.

In responding to these prompts, the LEA has flexibility to reference information provided in other planning documents. An LEA that chooses to reference information provided in other planning documents must identify the plan(s) being referenced, where the plan(s) are located (such as a link to a web page), and where in the plan the information being referenced may be found.

Prompt 1: "*A description of how and when the LEA engaged, or plans to engage, its* educational partners *on the use of funds provided through the Budget Act of 2021 that were not included in the 2021–22 Local Control and Accountability Plan (LCAP).*"

In general, LEAs have flexibility in deciding what funds are included in the LCAP and to what extent those funds are included. If the LEA received funding through the Budget Act of 2021 that it would have typically included within its LCAP, identify the funds provided in the Budget Act of 2021 that were not included in the LCAP and provide a description of how the LEA has engaged its educational partners on the use of funds. If an LEA included the applicable funds in its adopted 2021–22 LCAP, provide this explanation.

Prompt 2: "*A description of how LEA used, or plans to use, the concentration grant add-on funding it received to increase the number of staff who provide direct services to students on school campuses with an enrollment of students who are low-income, English learners, and/or foster youth that is greater than 55 percent.*"

If LEA does not receive a concentration grant or the concentration grant add-on, provide this explanation.

Describe how the LEA is using, or plans to use, the concentration grant add-on funds received consistent with California *Education Code* Section 42238.02, as amended, to increase the number of certificated staff, classified staff, or both, including custodial staff, who provide direct services to students on school campuses with greater than 55 percent unduplicated pupil enrollment, as compared to schools with an enrollment of unduplicated students that is equal to or less than 55 percent.

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

Prompt 3: "*A description of how and when the LEA engaged its educational partners on the use of one-time federal funds received that are intended to support recovery from the COVID-19 pandemic and the impacts of distance learning on pupils.*"

If the LEA did not receive one-time federal funding to support recovery from the COVID-19 pandemic and the impacts of distance learning on students, provide this explanation.

Describe how and when the LEA engaged its educational partners on the use of one-time federal funds it received that are intended to support recovery from the COVID-19 pandemic and the impacts of distance learning on students. See the COVID-19 Relief Funding Summary Sheet web page (https://www.cde.ca.gov/fg/cr/relieffunds.asp) for a listing of COVID-19 relief funding and the Federal Stimulus Funding web page (https://www.cde.ca.gov/fg/cr/) for additional information on these funds. The LEA is not required to describe engagement that has taken place related to state funds.

Prompt 4: "A description of how the LEA is implementing the federal American Rescue Plan Act and federal Elementary and Secondary School Emergency Relief expenditure plan, and the successes and challenges experienced during implementation."

If an LEA does not receive ESSER III funding, provide this explanation.

Describe the LEA's implementation of its efforts to maintain the health and safety of students, educators, and other staff and ensure the continuity of services, as required by the federal American Rescue Plan Act of 2021, and its implementation of the federal Elementary and Secondary School Emergency Relief (ESSER) expenditure plan to date, including successes and challenges.

Prompt 5: "A description of how the LEA is using its fiscal resources received for the 2021–22 school year in a manner that is consistent with the applicable plans and is aligned with the LEA's 2021–22 LCAP and Annual Update."

Summarize how the LEA is using its fiscal resources received for the 2021–22 school year to implement the requirements of applicable plans in a manner that is aligned with the LEA's 2021–22 LCAP. For purposes of responding to this prompt, "applicable plans" include the Safe Return to In-Person Instruction and Continuity of Services Plan and the ESSER III Expenditure Plan.

California Department of Education
November 2021

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
iLEAD Hybrid	Amanda Fischer Executive Director	amanda.fischer@ileadschools.org 661-904-2481

Plan Summary 2022-2023

General Information

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

iLEAD Hybrid, located in southern California, is a nonclassroom-based, WASC accredited, public charter school with 3,827 TK-12 learners enrolled during the 2021-22 school year. The school opened in 2015, and its current population is 41.1% White; 33% Hispanic or Latino; 10% Two or More Races; 6.1% African American; 5.3% Asian; 3% Not Reported; 1% Filipino; 0.3% American Indian or Alaska Native; and 0.2% Pacific Islander. 37% of iLEAD Hybrid learners qualify for free and reduced meals. The school serves independent study learners in the counties of Los Angeles, Orange, Kern, San Bernardino, and Ventura.

iLEAD Hybrid offers a learner-centered approach to education that focuses on personalized learning options, interdisciplinary project-based learning at its learning studios, and social-emotional learning principles while adhering to the Common Core Standards. Social-Emotional Learning (SEL) is the process through which children and adults understand and manage emotions, set and achieve positive goals, feel and show empathy for others, establish and maintain positive relationships, and make responsible decisions. iLEAD Hybrid's Schoolwide Learner Outcomes were carefully selected to develop the whole child with a focus on both academic and social-emotional learning. These include: academic rigor, college and career readiness, critical thinking, curiosity, gratitude, grit, growth mindset, optimism, purpose, self control, social intelligence, and zest. Twice a year, learners and facilitators reflect together on student growth in each of these areas through use of the iLEAD Comprehensive Growth Card.

iLEAD Hybrid's School Programs

1) iLEAD Exploration

iLEAD Exploration is the independent study component of iLEAD Hybrid serving learners in grades TK-12. It is a program that supports educational options and flexibility, as many learners are pursuing outside passions such as sports, theater arts, music, acting, etc. while enrolled in the Exploration program. Exploration meets the needs of families who prefer independent study, personalized learning options for their children under the guidance of a credentialed facilitator. All learners work with facilitators to select a standards-based curriculum that supports their learning style. Additionally, many of the learners take courses at vetted and approved educational vendors throughout Southern California and have access to online courses. The OC Studio serves learners in grades K-8, offering in-person classes twice a week. Science and social studies topics are explored through project-based learning, book studies, and learning fairs.

Through the guidance of academic counselors, Exploration's high school program continues to prepare learners for college and career through college-prep a-g coursework, AP classes, Career Technical Education (CTE), college credit courses, and other work-based learning opportunities.

The iLEAD Exploration program offers many engaging activities for family involvement. Some of these events include Parent University webinars, a talent show, book clubs, science fairs, and end of year celebrations.

2) iLEAD Antelope Valley
iLEAD Antelope Valley (AV) serves independent study learners in grades TK-8. This hybrid independent study option offers interdisciplinary project-based learning under the guidance of a grade-level credentialed facilitator. Learners attend direct, in-person instruction two days per week at the Lancaster studio. The studio also offers many enrichment activities throughout the year to develop community and showcase learning. School staff cultivates community through school events such as its Fall Festival and Winter Production.

3) iLEAD Hybrid Antelope Valley Exploration
iLEAD Hybrid Antelope Valley Exploration utilizes innovative methods of delivering quality project-based and social-emotional learning to independent study learners in grades TK-8. Developed as a result of the COVID-19 pandemic and new California charter legislation, the program provides guidance to families who prefer academic support through an independent study program. Learners are assigned a credentialed facilitator according to grade level spans where they utilize projects and a core curriculum. Instructional funds are used to support and enhance each learner's individualized learning plan with extracurriculars and enrichment classes. Workshops are offered twice a week in the areas of art, physical education, STEAM, performing arts, yoga, mindfulness, thematic units incorporating language arts, math, science, and social studies, and remedial help in math and ELA.

All three programs within iLEAD Hybrid utilize thoughtfully-designed personal learning environments and have implemented professional learning on diversity, equity, and inclusion. It is iLEAD Hybrid's goal to build an engaging and rigorous educational experience with a focus on each learner's unique strengths to cultivate a love for learning. School staff works with each learner to develop an individualized learning plan with an emphasis on academic and SEL goals. The staff also incorporates a variety of methods and best practices including professional learning, implementation of intentional teaching strategies, analysis of learner performance data, Multi-Tiered Systems of Support (MTSS), and the revision of instruction as necessary to educate all learners and address the unique needs of English Learners (2.3%), Students with Disabilities (13.8%), Socioeconomically Disadvantaged (37.4%), those experiencing Homelessness (less than 1%), and Foster Youth (less than 1%). At iLEAD Hybrid, personalized learning includes supporting English learners with integrated and designated language support during the school day and Students with Disabilities according to the needs of their individualized education plans providing them with the least restrictive environment possible.

Learner performance and achievement are measured by a variety of summative and formative assessments that are aligned to state standards and reflect proficiency measures required by the California Assessment of Student Performance and Progress (CAASPP). To support instructional decision making, the school utilizes NWEA MAP (Measures of Academic Progress), an adaptive assessment tool approved by the California Department of Education (CDE), as one of several measures to monitor learner progress throughout the year.

Depending on the program and grade level span, iLEAD Hybrid also provides numerous school activities and events such as clubs, enrichment classes, workshops, webinars, community events, and aerospace opportunities.

Reflections: Successes

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

During the 2021-22 school year, iLEAD Hybrid successfully:
-Launched its newest program, iLEAD Hybrid AV Exploration, with enrollment ending at 144.
-Awarded 60 graduates the Golden Merit Diploma and 3 graduates the State Seal of Biliteracy.
-Implemented the SLOgan campaign, where a specific Schoolwide Learner Outcome was the central focus of the month.
-Trained all staff in diversity, equity and inclusion.
-Opened a second curriculum library in Acton.
-Implemented MTSS to support, monitor and track all learners.
-Encouraged learners to participate in state testing (and had its highest participation rate in the school's history).
-Hosted its second, highly successful college fair.
-Reclassified 15.2% of EL learners during the 2020-21 school year.

-Made significant campus repairs at its AV studio.
-Supported families through engaging school events and synchronous instruction resulting in a low chronic absenteeism rate.

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.

With the most recent data on the CA School Dashboard still reflecting 2019 data (due to it being suspended during the COVID-19 pandemic), the school maintains its emphasis on the identified needs from 2021-22. This includes:

-Academic Achievement: ELA
iLEAD Hybrid was 15.1 points below standard on the 2019 CA School Dashboard (the state was 2.5 points below standard)
On the CA School Dashboard, African American and White are in the orange tier.
-Academic Achievement: Math
iLEAD Hybrid was 68.9 points below standard on the 2019 CA School Dashboard (the state was 33.5 points below standard)
On the CA School Dashboard, African American, Socioeconomically Disadvantaged, and Students With Disabilities are in the red tier, and Hispanic and White are in the orange tier.
-Improve CAASPP test participation
-Increase the percentage of learners graduating as prepared
The 2019 CA School Dashboard shows that 25.8% of iLEAD Hybrid learners graduated as prepared (compared to the state's percentage of 44.1%).
-Improve graduation rates for iLEAD Hybrid
The 2019 CA School Dashboard shows that 69.9% of iLEAD Hybrid learners graduated (compared to the state's percentage of 85.8%).

Four additional identified needs involve:
-Ensuring the social-emotional well-being of learners are being met as a result of the pandemic.
-Ongoing monitoring of teacher credentialing.
-Increase professional development opportunities for staff.
-Recruitment and retention of staff as a result of the pandemic.

LCAP Highlights

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

Goal 1: Provide optimal conditions of learning through providing basic services, implementation of California Content Standards (CCS), and access to an academic and educational program as outlined in iLEAD Hybrid's Charter.
Key Features: The actions and services supporting goal #1 provide full funding for credentialed and classified staff salaries to support all student groups. It supplies all learners with personalized learning options through Project Based Learning coursework and/or curriculum aligned to state standards, as well as technology to increase learner engagement and success. It provides for a clean, safe, and well-maintained campus. School staff will receive professional learning on topics such as diversity, equity and inclusion, PBL, SEL, best practices, and academic content to increase the effectiveness of instruction to learners. Using MTSS, the school will support learners with enrichment and/or intervention strategies as needed in their academic and social emotional learning.

Goal 2: Provide all learners with a rigorous, creative, and broad curriculum to maximize academic achievement and college/career readiness.
Key Features: The actions and services supporting goal #2 enable school staff to further develop and utilize internal monitoring systems to support academic and social-emotional growth and achievement across student groups including EL learners, socioeconomically disadvantaged, foster youth and those experiencing homelessness. This includes analysis of academic and SEL data to close achievement gaps in ELA and math. Action steps to support ongoing high school program development for college and career readiness (as indicated on the CA School Dashboard) will expand high school opportunities for learners.

Goal 3: Generate active engagement between parents, families and the school as well as connections with the community, to promote learner achievement and communication among all educational partners.
Key Features: The actions and services supporting goal #3 include ongoing educational partner engagement and the fostering of connectedness through school/community events and activities. It also includes supporting the mental health and wellness of all learners. Additional services and/or resources will be provided to EL learners, socioeconomically disadvantaged, foster youth, and those experiencing homelessness based on individual needs.

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.

None.

Support for Identified Schools

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

Not applicable.

Monitoring and Evaluating Effectiveness

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

Not applicable.

Engaging Educational Partners

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

iLEAD Hybrid is committed to the meaningful engagement of its educational partners in the development of the LCAP. For the annual update, feedback from families, learners, community members, board members, learners, and iLEAD Hybrid staff and leadership was utilized to evaluate program effectiveness and address the state priorities. Upon careful examination of the input received, action steps under iLEAD Hybrid's three existing goals were maintained, expanded or modified to further learner achievement and continue the development of program offerings.

During the 2021-22 school year, monthly parent meetings were held at iLEAD AV, while iLEAD Exploration held three virtual town hall meetings over the course of the year. This allowed opportunity for school staff and families to connect regarding the school program. Informal feedback was also received by families through monthly learning period meetings and at schoolwide events. ELAC meetings were held on 10/7/21 and 2/9/22 to provide an open forum for questions and feedback on the EL program. Additionally, monthly EL collaborations with the EL coordinators across iLEAD Schools provided the opportunity for sharing ideas gathered from facilitator and family feedback on how to improve the English learner program. The WASC mid-cycle visit occurred in the spring of 2022 and focus groups (including parents, learners, school staff, leadership, and other community members) met to reflect on their mid-cycle report prior to the visit. Feedback was also received from the WASC visit itself.

iLEAD Exploration conducted staff surveys twice during the 2021-22 school year to gather feedback on general operations and leadership. Twice a year, learners and staff completed the iLEAD Comprehensive Growth Card, a measure of learner growth in the Schoolwide Learner Outcomes, as well as their progress towards academic and social-emotional goals. Additionally, staff and leadership meetings were held monthly to discuss the program, learner progress, and gather/reflect on suggestions for improvements. Parent and learner surveys regarding aspects of the program were sent in the spring of 2022 to solicit feedback. These surveys addressed specific

aspects of the LCAP (the eight state priorities for the creation of potential action steps). Various learner clubs allowed opportunities for discussion and feedback. Additionally, in the spring of 2022, iLEAD Schools' Equity Task Force also conducted listening sessions and/or facilitated surveys of staff, leadership and learners.

Monthly board meetings were held virtually with the opportunity for anyone from the public to attend (including staff, parents and learners). On June 22, 2022, a public hearing was held for additional feedback before the LCAP was board approved on June 29, 2022.

A summary of the feedback provided by specific educational partners.

As a result of the pandemic, families and staff observed an increased number of learners experiencing feelings of depression, anxiety and/or in need of other mental health support. Learners also reflected this sentiment through self-evaluation on the iLEAD Comprehensive Growth Card. There is varying feedback on the rigor of academics, as indicated by parent surveys, learner achievement of academic goals, staff feedback and the 2019 CA School Dashboard data. Academic data on internal benchmarks and the 2019 CA State Dashboard show areas for growth, and learners are benefitting from additional tutoring and academic resources provided through synchronous instruction and more frequent check-ins. The WASC mid-cycle report and visit provided areas of focus that were also included in the LCAP. Areas for improvement include: college career readiness, graduation rates, recruitment and retainment of qualified staff, ongoing refinement of the MTSS process, and utilizing effective processes to measure and track all learner achievement. The high school team continues to work closely with all learners to increase college and career readiness, and are seeing a need to increase the number of community partnerships provided to unduplicated leaders.

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

Diversity, Equity, and Inclusion, MTSS, and Staff Retention (Goal 1): There is an ongoing need for building awareness in the area of diversity, equity and inclusion. School staff continue to work on developing MTSS so that all struggling learners are receiving the support needed. As a result of the pandemic, there is also a need to increase the retention rate of staff.

Academic Achievement and College-Career Readiness (Goal 2): The high school team is dedicated to increasing the number of learners who are graduated as prepared, and school staff is working to refine their monitoring processes to ensure achievement for all learners.

Social-Emotional Well-Being and Learner Engagement (Goal 3): Putting social-emotional needs first is critical, as it affects academic achievement and learner engagement. Families of low income, foster/homeless and EL learners could benefit from additional counseling support and community resources.

Goals and Actions

Goal

Goal #	Description
1	Provide optimal conditions of learning through providing basic services, implementation of California Content Standards (CCS), and access to an academic and educational program as outlined in iLEAD Hybrid's charter.

An explanation of why the LEA has developed this goal.

All learners are entitled to a rigorous and broad course of study, highly qualified teachers, standards-based learning/curriculum, current technology, well-maintained schools, and individualized support. Thus, the purpose of this goal is to provide optimal conditions of learning for all learners, ensuring access with appropriate supports and multiple forms of intervention based on each learner's need(s). Providing equity for all learners addresses the fact that not all students learn in the same ways, and many have individualized needs compared with their peers. Ongoing professional learning in diversity, equity and inclusion, best practices in education, as well as iLEAD cultural pieces to include social-emotional learning, will further improve the development of adaptive, inclusive learning environments.

This goal addresses the following State Priorities:
Priority 1: Basic Services (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 2023-2024
SARC	2019-20 SARC: 16 Misassignments of Teachers of English Learners 16 Total Teacher Misassignments	2020-21 SARC: 18 Misassignments of Teachers of English Learners 18 Total Teacher Misassignments			0 Misassignments of Teachers 0 Misassignments of EL Learners
CA School Dashboard Local Indicator: Percent Of Students Without Access To Their Own Copies Of	2019 CA School Dashboard Local Indicator: 0% Percent Of Students Without Access To Their	2019 CA School Dashboard Local Indicator: 0% Percent Of Students Without Access To Their			0% Percent Of Students Without Access To Their Own Copies Of Standards-Aligned Instructional Materials For Use At School And At Home

Standards-Aligned Instructional Materials For Use At School And At Home	Own Copies Of Standards-Aligned Instructional Materials For Use At School And At Home	Own Copies Of Standards-Aligned Instructional Materials For Use At School And At Home				
SARC	2019-20: The school was rated with a "good" status as measured by the Facility Inspections Tools (FIT) on the School Accountability Report Card (SARC). 2020-21: The school was rated with a ""good"" status as measured by the Facility Inspections Tools (FIT) on the School Accountability Report Card (SARC).	2020-21: The school was rated with a "good" status as measured by the Facility Inspections Tools (FIT) on the School Accountability Report Card (SARC).				The school will be rated with a "good" status as measured by the Facility Inspections Tools (FIT) on the School Accountability Report Card (SARC).
2019 CA School Dashboard Local Indicator: Implementation of Academic Standards	2019 CA School Dashboard Local Indicators: Implementation of Academic Standards: Standard Met	2019 CA School Dashboard Local Indicators: Implementation of Academic Standards: Standard Met				Implementation of Academic Standards: Standard Met
CA School Dashboard: English Learner Progress	2019 English Learner Progress: 51.3% making progress towards English language proficiency	2019 English Learner Progress: 51.3% making progress towards English language proficiency				English Learner Progress: 55% making progress towards English language proficiency
Professional Learning Attendance	2019-20: 100% of staff have engaged in professional learning to improve learner outcomes.	2020-21: 100% of staff have engaged in professional learning to improve learner outcomes.				100% of staff will have engaged in professional learning to improve learner outcomes.

CA School Dashboard Local Indicator: Access to a Broad Course of Study	2019 CA School Dashboard: Access to a Broad Course of Study: Standard Meet	2019 CA School Dashboard: Access to a Broad Course of Study: Standard Meet				Access to a Broad Course of Study: Standard Meet
CA School Dashboard Local Indicator: Basics: Teachers, Instructional Materials, Facilities	2019 CA School Dashboard Local Indicator: Basics: Teachers, Instructional Materials, Facilities: Standard Met	2019 CA School Dashboard Local Indicator: Basics: Teachers, Instructional Materials, Facilities: Standard Met				Basics: Teachers, Instructional Materials, Facilities: Standard Met
Paycom	2020-21: 85.93% staff retention rate	2020-21: 85.93% staff retention rate				89% staff retention rate
CA School Dashboard: College/Career Levels and Measures Report and Data	Based on the 2019 CA School Dashboard: A-G: 18.1% fulfilled the A-G measure College Credit Courses: 25.3% fulfilled the college credit measure AP: 6% fulfilled the AP measure CTE: 0% fulfilled the CTE measure	Based on the 2019 CA School Dashboard: A-G: 18.1% fulfilled the A-G measure College Credit Courses: 25.3% fulfilled the college credit measure AP: 6% fulfilled the AP measure CTE: 0% fulfilled the CTE measure				A-G: 21% fulfilled the A-G measure College Credit Courses: 30% fulfilled the college credit measure AP: 8% fulfilled the AP measure CTE: 2% fulfilled the CTE measure
Panorama Survey	2021: 96% of iLEAD Exploration and 67% of iLEAD AV parents/guardians feel the curriculum, courses, and resources available through the school are engaging/motivating, meet their learner's needs, and are preparing them for next year.	2022: 96% of iLEAD Exploration and 91% of iLEAD AV parents/guardians feel the curriculum, courses, and resources available through the school are engaging/motivating, meet their learner's needs, and are preparing them for the next school year.				97% of iLEAD Exploration and 93% of iLEAD AV parents/guardians feel the curriculum, courses, and resources available through the school are engaging/motivating, meet their learner's needs, and are preparing them for the next school year.
MTSS Data	During the 2021-22 school year, 19% of all learners engaged in MTSS returned to tier one upon receiving interventions.	During the 2021-22 school year, 19% of all learners engaged in MTSS returned to tier one upon receiving interventions.				22% of all learners engaged in MTSS reengaged to tier one upon receiving interventions.

Actions

Action #	Title	Description	Total Funds	Contributing
1	Fully Credentialed and Appropriately Assigned Staff	Recruit, fund, and retain credentialed teachers (base teacher salaries and benefits) who will be assigned to appropriate classrooms in order to provide instruction for all learners. (State Priority #1, WASC Goal 3).	$16,509,741.00	No
2	High Needs Support Team	Dedicate staff to support unduplicated learners in their academic and social emotional achievement (State Priority #1).	$1,683,688.00	Yes
3	Access to Standards-Aligned Instructional Materials	School leadership and facilitators will ensure that all learners have access to standards-aligned instructional materials and technology (State Priority #1).	$9,230,472.00	No
4	School Facilities	The facilities team and onsite staff will ensure all learners and facilitators have clean, safe, innovative spaces in which to conduct onsite learning activities (State Priority #1).	$575,712.00	No
5	Curriculum Offerings and Implementation of State Standards (repeated expenditure, Goal 1, Action 3)	School staff will research, develop, and/or implement resources and curriculum offerings for a broad course of study that ensures general alignment to the California Content Standards while allowing for freedom of innovation with instruction and/or project design for all learners leading to college and career readiness (State Priorities #2 & #7).	$0.00	No
6	ELD Implementation of State Standards	The EL Coordinator and school staff will apply professional learning to provide English Learners with support for academic achievement through additional language support, ELLevation progress monitoring system, and other evidence-based resources that support inclusive learning environments (State Priority #2, WASC #1).	$178,100.00	Yes
7	Professional Learning	All staff will engage in a variety of professional learning on best practices and first best instruction, utilizing the California Content Standards, to increase the effectiveness of instruction to all learners. School staff will also be trained on other iLEAD cultural and instructional practices such as diversity, equity, and inclusion, Restorative Practices, PBL, SEL, Love and Logic, and/or 7 Habits as needed (State Priority #2).	$1,549,875.00	No
8	Staff Recruitment and Retention	Recruit and retain highly qualified, caring, and skilled educators and staff until retention and recruitment revert to pre-pandemic levels (State Priority #1, WASC #2).	$21,269.00	No
9	High School Course Access (repeated expenditure, Goal 1, Action 3)	School staff will increase the percentage of high schoolers who complete CA School Dashboard's college and career readiness measures including A-G coursework, college credit courses, AP, and/or CTE (State Priority #7).	$0.00	No
10	Multi-Tiered Systems of Support	School staff will be provided professional learning to teach/model the iLEAD Learner Outcomes as a framework for a rigorous project-based curriculum. Using MTSS, the school will support all learners with enrichment and/or intervention strategies as needed in their academic and social emotional learning (State Priority #7, WASC #5).	$2,792,493.00	No

Goal Analysis for 2021-2022

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

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

Goal #1 was efficiently implemented during the 2021-22 school year. All learners had access to curriculum, technology, and a broad course of study. Staff received professional learner to improve learner outcomes. There were no substantive differences in planned actions and the actual implementation of these actions.

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

During the 2021-22 school year, some of the cost of school staff and/or facilities was reallocated to state and/or federal funds.

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

During the 2021-22 school year, several reparations were made to the facilities at the AV studio. MTSS was implemented, with some learners successfully reengaging at tier one. One-to-one technology promoted learner engagement and success. The school implemented synchronous and asynchronous instruction to its learners. Amongst other professional learning, the staff was trained in diversity, equity and inclusion.

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.

For the 2022-23 school year, the planned goal remains the same. Upon careful analysis of the eight state priorities, the school strategically realigned its actions under each of the three goals so that the state priorities aligned with the goal. Goal one pertains to conditions for learning, which includes Priority 1: Basic Services; Priority 2: State Standards; and Priority 7: Course Access. The school also ensured that all measurable outcomes required by the state were included in this year's LCAP. Upon reflection of prior practice, the school added in an action about MTSS. Any actions under other goals in the LCAP pertaining to professional learning were incorporated under goal one. In the 2021-22 LCAP, there was a financial data entry error that caused all actions to repeat multiple times, so all actions were removed per LACOE's instructions and reentered so that the actions did not repeat themselves.

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

Goal

Goal #	Description
2	Provide all learners with a rigorous, creative, and broad curriculum to maximize academic achievement and college/career readiness.

An explanation of why the LEA has developed this goal.

This goal emphasizes a continued focus on student achievement across all student groups to include increased ELA and math achievement on both state assessments and NWEA MAP (a California Department of Education (CDE)-approved, internal diagnostic assessment). The goal is to prepare learners academically and social-emotionally through project-based learning and/or personalized learning opportunities that align with state standards. Learner and credentialed teacher (facilitator) feedback on the iLEAD Comprehensive Growth Card, a measure on social-emotional, academic and personal goal-setting, also indicate a need for growth in academic achievement. Additionally, there is a need to concentrate efforts on the percentage of high schoolers graduating as prepared as indicated on the California School Dashboard's college/career indicator.

This goal addresses the following State Priorities:
Priority 4: Pupil Achievement (Pupil Outcomes)
Priority 8: Other Pupil Outcomes (Pupil Outcomes)

Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023-2024
CA School Dashboard State Indicator: ELA and Math CAASPP Testing Scores DataQuest: School Dashboard Additional Reports and Data - CAASPP Participation Rates NWEA MAP CGI Index NWEA MAP Participation Rates	All Students 2019 DataQuest: 76% CAASPP Participation Rate - ELA 77% CAASPP Participation Rate - Math All Students 2019 CA School Dashboard: CAASPP ELA: 15.1 points below standard/maintained 2.2 (orange) Math: 68.9 points below standard/declined 6.7 (orange)	All Students 2019 DataQuest: 76% CAASPP Participation Rate - ELA 77% CAASPP Participation Rate - Math All Students 2019 CA School Dashboard: CAASPP ELA: 15.1 points below standard/maintained 2.2 (orange) Math: 68.9 points below standard/declined 6.7 (orange)			95% CAASPP Participation - ELA & Math CAASPP: Due to suspension of the CA School Dashboard during COVID and use of an alternative testing measure (NWEA MAP) approved by the state of CA, the school will recalibrate CAASPP desired outcomes once spring 2022 CAASPP scores are received in the fall of 2022. All Students NWEA MAP: 95% Participation ELA & Math All Students NWEA MAP Reading CGI 0 All Students NWEA MAP Math CGI 0

	NWEA MAP Spring 2021 All Students Participation Rate - N/A NWEA MAP Spring 2021 All Students Participation Rate - N/A iLEAD Exploration: NWEA MAP Spring 2021 All Students Reading CGI -1.3 NWEA MAP Spring 2021 All Students Math CGI -1.2 iLEAD AV: NWEA MAP Spring 2021 All Students Reading CGI -4.4 NWEA MAP Spring 2021 All Students Math CGI -4	NWEA MAP Spring 2022 All Students Participation Rate - Reading 92.93% of iLEAD Exploration and 89.10% of iLEAD AV learners NWEA MAP Spring 2022 All Students Participation Rate - Math 93.16% of iLEAD Exploration and 89.34% of iLEAD AV learners iLEAD Exploration: NWEA MAP Spring 2022 All Students Reading CGI -1.33 NWEA MAP Spring 2022 All Students Math CGI -0.93 iLEAD AV: NWEA MAP Spring 2022 All Students Reading CGI -1.74 NWEA MAP Spring 2022 All Students Math CGI -2.09			
CA School Dashboard State Indicator: College and Career Indicator	2019 CA School Dashboard: 25.8% of all students graduated as prepared/declined 16.2% (orange)	2019 CA School Dashboard: 25.8% of all students graduated as prepared/declined 16.2% (orange)			44.1% of all students graduated as prepared
EL Learners: CA School Dashboard State Indicator: ELA and Math CAASPP Testing Scores DataQuest: School Dashboard Additional Reports	EL Learners 2019 DataQuest: 91% CAASPP Participation Rate - ELA 89% CAASPP Participation Rate - Math EL Learners 2019 CA	EL Learners 2019 DataQuest: 91% CAASPP Participation Rate - ELA 89% CAASPP Participation Rate - Math EL Learners 2019 CA			95% CAASPP Participation - ELA & Math CAASPP: Due to suspension of the CA School Dashboard during COVID and use of an alternative testing measure (NWEA MAP) approved by the state of CA, the school will recalibrate CAASPP desired outcomes once spring

and Data - CAASPP Participation Rates CA School Dashboard State Indicator: College and Career Indicator	School Dashboard: CAASPP ELA: 41.4 points below standard/increased 50.3 points (yellow) Math: 87.2 points below standard/increased 38 points (yellow) 2019 CA School Dashboard: College and Career Indicator N/A (less than 11 students)	School Dashboard: CAASPP ELA: 41.4 points below standard/increased 50.3 points (yellow) Math: 87.2 points below standard/increased 38 points (yellow) 2019 CA School Dashboard: College and Career Indicator N/A (less than 11 students)			2022 CAASPP scores are received in the fall of 2022. CA School Dashboard: The school will set desired outcome once baseline data is available.
Socioeconomically Disadvantaged: CA School Dashboard State Indicator: ELA and Math CAASPP Testing Scores DataQuest: School Dashboard Additional Reports and Data - CAASPP Participation Rates CA School Dashboard State Indicator: College and Career Indicator	Socioeconomically Disadvantaged 2019 DataQuest: 79% CAASPP Participation Rate - ELA 80% CAASPP Participation Rate - Math Socioeconomically Disadvantaged 2019 CA School Dashboard: CAASPP ELA: 46.5 points below standard/increased 8.3 points (yellow) Math: 103.3 points below standard/declined 3.9 points (red) 2019 CA School Dashboard: 14.3% (declined 18.6% - orange) of socioeconomically disadvantaged graduated as prepared	Socioeconomically Disadvantaged 2019 DataQuest: 79% CAASPP Participation Rate - ELA 80% CAASPP Participation Rate - Math Socioeconomically Disadvantaged 2019 CA School Dashboard: CAASPP ELA: 46.5 points below standard/increased 8.3 points (yellow) Math: 103.3 points below standard/declined 3.9 points (red) 2019 CA School Dashboard: 14.3% (declined 18.6% - orange) of socioeconomically disadvantaged graduated as prepared			95% CAASPP Participation - ELA & Math CAASPP: Due to suspension of the CA School Dashboard during COVID and use of an alternative testing measure (NWEA MAP) approved by the state of CA, the school will recalibrate CAASPP desired outcomes once spring 2022 CAASPP scores are received in the fall of 2022. 35.8% of socioeconomically disadvantaged will graduated as prepared
Foster Youth:	Foster Youth 2019	Foster Youth 2019			95% CAASPP Participation - ELA & Math

CA School Dashboard State Indicator: ELA and Math CAASPP Testing Scores DataQuest: School Dashboard Additional Reports and Data - CAASPP Participation Rates CA School Dashboard State Indicator: College and Career Indicator	DataQuest: 82% CAASPP Participation Rate - ELA 82% CAASPP Participation Rate - Math Foster Youth 2019 CA School Dashboard: CAASPP ELA: N/A (less than 11 students) Math: N/A (less than 11 students) 2019 CA School Dashboard: College and Career Indicator: N/A (less than 11 students)	DataQuest: 82% CAASPP Participation Rate - ELA 82% CAASPP Participation Rate - Math Foster Youth 2019 CA School Dashboard: CAASPP ELA: N/A (less than 11 students) Math: N/A (less than 11 students) 2019 CA School Dashboard: College and Career Indicator: N/A (less than 11 students)			CAASPP: The school will set desired outcome once baseline data is available. CA School Dashboard: The school will set desired outcome once baseline data is available.
Students With Disabilities: CA School Dashboard State Indicator: ELA and Math CAASPP Testing Scores DataQuest: School Dashboard Additional Reports and Data - CAASPP Participation Rates CA School Dashboard State Indicator: College and Career Indicator	Students With Disabilities 2019 DataQuest: 71% CAASPP Participation Rate - ELA 71% CAASPP Participation Rate - Math Students With Disabilities 2019 CA School Dashboard: CAASPP ELA: 68 points below standard/increased 14.8 points (yellow) Math: 122.3 points below standard/declined 3.6 points (red) 2019 CA School Dashboard: College and Career Indicator: N/A (less than 11 students)	Students With Disabilities 2019 DataQuest: 71% CAASPP Participation Rate - ELA 71% CAASPP Participation Rate - Math Students With Disabilities 2019 CA School Dashboard: CAASPP ELA: 68 points below standard/increased 14.8 points (yellow) Math: 122.3 points below standard/declined 3.6 points (red) 2019 CA School Dashboard: College and Career Indicator: N/A (less than 11 students)			95% CAASPP Participation - ELA & Math CAASPP: Due to suspension of the CA School Dashboard during COVID and use of an alternative testing measure (NWEA MAP) approved by the state of CA, the school will recalibrate CAASPP desired outcomes once spring 2022 CAASPP scores are received in the fall of 2022. CA School Dashboard: College and Career Indicator: The school will set desired outcome once baseline data is available.
DataQuest: EL Data: Annual	2019-20: 19.6% reclassification rate	2020-21: 15.2% reclassification rate			18% reclassification rate

Reclassification Counts and Rates					
iLEAD Comprehensive Growth Card	iLEAD Exploration Spring 2021 Participation Rates: iLEAD Exploration facilitators and K-2 learners (combined): N/A iLEAD Exploration facilitators and 3-12 learners (combined): N/A iLEAD AV Spring 2021 Participation Rates: K-2 Facilitators: N/A 3-8 Facilitators: N/A K-2 Learners: N/A 3-8 Learners: N/A Spring 2021 Results: 85% of iLEAD Hybrid learners achieved at least one of their academic ILP goals. 83% of iLEAD Hybrid learners achieved at least one of their SEL ILP goals.	iLEAD Exploration Spring 2022 Participation Rates: 96% of iLEAD Exploration facilitators and K-2 learners (combined) 95% of Exploration facilitators and 3-12 learners (combined) iLEAD AV Spring 2022 Participation Rates: K-2 Facilitators: 100% 3-8 Facilitators: 99% K-2 Learners: 72.4% 3-8 Learners: 74.2% Fall 2021 Results: 61.5% of iLEAD Exploration and 54.8% of iLEAD AV learners achieved at least one of their academic ILP goals. 55.5% of iLEAD Exploration and 50.3% of iLEAD AV learners achieved at least one of their SEL ILP goals.			100% of facilitators and 80% of learners will complete the iLEAD Comprehensive Growth Card. 65% of iLEAD Exploration and 60% of iLEAD AV learners achieved at least one of their academic ILP goals. 60% of iLEAD Exploration and 55% of iLEAD AV learners achieved at least one of their SEL ILP goals.
Data Quest: Four-Year Adjusted Cohort Graduation Rate Report	2019-20 DataQuest: 0% earned Golden State Seal Merit Diploma 0% earned Seal of Biliteracy 6.4% met UC/CSU requirements	2020-21 DataQuest: 47.7% earned Golden State Seal Merit Diploma 1.5% earned Seal of Biliteracy 15.2% met UC/CSU requirements			52% earned Golden State Seal Merit Diploma 4% earned Seal of Biliteracy 22% met UC/CSU requirements

Actions

Action #	Title	Description	Total Funds	Contributing

1	Student Achievement	School staff will support all learners in their mastery of standards through integrated core projects and/or curriculum as reflected on state assessments and other internal measures. School staff will work to increase the percentage of learners who participate in internal and state assessments (State Priority #4, WASC #1).	$3,237,757.00		No
2	College and Career Readiness (repeated expenditure, Goal 1, Action 3)	The school will ensure high school graduates are college and career ready based on the CCI indicator by offering AP and A-G classes, college credit courses, state seal of biliteracy, and CTE pathways in order to graduate prepared for college and career as indicated on the CA School Dashboard. Learners will receive counseling and support for college readiness (State Priority #4, WASC #2).	$0.00		No
3	EL Learner Achievement (repeated expenditure, Goal 1, Action 2)	School staff will support EL learners in their mastery of standards through integrated core projects and/or curriculum as reflected on state assessments and other internal measures. Learners will receive counseling and support for college readiness so that they will graduate prepared as measured on the CA School Dashboard (State Priority #4, WASC #2).	$0.00		Yes
4	Socioeconomically Disadvantaged Achievement (repeated expenditure, Goal 1, Action 2)	School staff will support socioeconomically disadvantaged learners in their mastery of standards through integrated core projects and/or curriculum as reflected on state assessments and other internal measures. Learners will receive counseling and support for college readiness so that they will graduate prepared as measured on the CA School Dashboard (State Priority #4, WASC #2).	$0.00		Yes
5	Foster/Homeless Youth Achievement (repeated expenditure, Goal 1, Action 2)	School staff will support foster/homeless learners in their mastery of standards through integrated core projects and/or curriculum as reflected on state assessments and other internal measures. Learners will receive counseling and support for college readiness so that they will graduate prepared as measured on the CA School Dashboard (State Priority #4, WASC #2).	$0.00		Yes
6	Students with Disabilities Achievement (repeated expenditure, Goal 1, Action 10)	School staff will support students with disabilities in their mastery of standards through integrated core projects and/or curriculum as reflected on state assessments and other internal measures. School staff will work to increase the percentage of learners who participate in internal and state assessments (State Priority #4, WASC #2).	$0.00		No
7	EL Reclassification (repeated expenditure, Goal 1, Action 2)	The EL Coordinator and other school staff will utilize professional development principles in ELD and regularly analyze data to provide targeted support with a focus on increased English proficiency in reading, listening, speaking, and writing to ensure progress is being made towards reclassification (State Priority #4).	$0.00		Yes
8	Individual Learning Plan (ILP) (repeated expenditure, Goal 1, Action 1)	Through a variety of strategies including professional development sessions, learner-led conferences and/or learning period meetings, school staff will work with learners to create goals and action plans to improve academic performance and social-emotional learning (SEL). Additionally, school staff will provide SEL strategies to support learners in achieving their personal goals (State Priority #8).	$0.00		No
9	Other High School Outcomes (repeated expenditure, Goal 1, Action	School staff will maximize opportunities for high schoolers to be recognized for achievements by earning the Golden State Seal Merit Diploma, the State Seal of Biliteracy, and/or the National Merit scholarship (State Priority #8, WASC Goal #2).	$0.00		No

Goal Analysis for 2021-2022

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.

During the 2021-22 school year, learners were monitored for academic achievement and social-emotional well-being. There were no substantive differences in planned actions and the actual implementation of these actions under goal two.

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.

For this goal, there was no significant material difference between budgeted expenditures and estimated actual expenditures.

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

During the 2021-22 school year, iLEAD Hybrid experienced its highest testing rate participation in the history of the school. The high school program hosted its second college fair and hosted webinars to support college and career readiness. High school counselors engaged with all high school learners. A virtual PBL class was piloted. Learner achievement continues to be monitored across student groups.

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.

For the 2022-23 school year, the planned goal remains the same. Upon careful analysis of the eight state priorities, the school strategically realigned its actions under each of the three goals so that the state priorities aligned with the goal. Goal two pertains to student outcomes, which includes Priority 4: Pupil Achievement and Priority 8: Other Pupil Outcomes. Any measures pertaining to student achievement elsewhere in the LCAP were placed under this goal. The school also ensured that all measurable outcomes required by the state were included in this year's LCAP. In the 2021-22 LCAP, there was a financial data entry error that caused all actions to repeat multiple times, so all actions were removed per LACOE's instructions and reentered so that the actions did not repeat themselves.

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

Goal

Goal #	Description
3	Generate active engagement between parents, families, and the school as well as connections with the community, to promote learner achievement and communication among all educational partners.

An explanation of why the LEA has developed this goal.

Upon consideration of educational partner feedback on the effects of the COVID-19 pandemic on the school's learners, this goal addresses the need for a strategic focus on learner well-being and family engagement in school activities. The charter school will continue to strengthen, support and expand opportunities for learners to understand how to succeed academically and social-emotionally, develop supportive relationships, foster a positive school culture, and increase school engagement. A renewed emphasis will also be placed on family involvement and parent education to increase learner and family connectedness in a safe, supportive, and stable learning environment.

This goal addresses the following State Priorities:
Priority 3: Parental Involvement (Engagement)
Priority 5: Pupil Engagement (Engagement)
Priority 6: School Climate (Engagement)

Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023-2024
School Calendar	2020-21: Each school program held a minimum of three parent meetings throughout the year.	2021-22: Each school program held a minimum of three parent meetings throughout the year.			The school will hold a minimum of six parent meetings throughout the year.
CA School Dashboard Local Indicator: Parent & Family Engagement	2019 CA School Dashboard Local Indicator: Parent & Family Engagement: Standard Met	2019 CA School Dashboard Local Indicator: Parent & Family Engagement: Standard Met			Parent & Family Engagement: Standard Met
CA School Dashboard State Indicator: Graduation Rate CALPADS 8.1b: Middle & High School Drop Out	2019 CA School Dashboard: 69.9% graduation rate (declined 16.2% - orange) 2020-21: High School Dropout	2019 CA School Dashboard: 69.9% graduation rate (declined 16.2% - orange) 2020-21 High School Dropout			75% graduation rate High School Dropout Rate: Maintain less than 1% Middle School Dropout Rate: Less than 1% # community partnerships: 40

Data					
Data Counselor Data	Rate: 0.17% Middle School Dropout Rate: 1.8% # community partnerships: N/A	Rate: 0.17% Middle School Dropout Rate: 1.8% # community partnerships: 33			
EL Learners: CA School Dashboard State Indicator: Graduation Rate Counselor Data	EL Learners: 2019 CA School Dashboard: EL Graduation rate N/A EL learners and their families receive additional counseling, social emotional, and academic support/resources from school staff.	EL Learners: 2019 CA School Dashboard: EL Graduation rate N/A 2021-22: 100% of EL learners and their families received additional counseling, social emotional, and academic support/resources from school staff.			EL Learners: 2019 CA School Dashboard: EL Graduation Rate will be determined by the school once there is a baseline. 100% of EL learners and their families will receive additional counseling, social emotional, and academic support/resources from school staff.
Foster Youth: CA School Dashboard State Indicator: Graduation Rate Counselor Data	Foster Youth: 2019 CA School Dashboard: Graduation rate N/A Foster youth and their families received additional counseling, social emotional, and academic support/resources from school staff.	Foster Youth: 2019 CA School Dashboard: Graduation rate N/A 100% of foster youth and their families received additional counseling, social emotional, and academic support/resources from school staff.			Foster Youth: 2019 CA School Dashboard: Graduation rate to be determined based on baseline data. 100% of foster youth and their families will receive additional counseling, social emotional, and academic support/resources from school staff.
Socioeconomically Disadvantaged: CA School Dashboard State Indicator: Graduation Rate Counselor Data	Socioeconomically Disadvantaged: 2019 CA School Dashboard: 69% graduated (declined 10.4% - orange) Socioeconomically disadvantaged and their families receive additional counseling, social emotional, and academic support/resources from	Socioeconomically Disadvantaged: 2019 CA School Dashboard: 69% graduated (declined 10.4% - orange) 2021-22: 100% of socioeconomically disadvantaged and their families received additional counseling, social emotional, and academic			Socioeconomically Disadvantaged: CA School Dashboard: 75% graduated 100% of socioeconomically disadvantaged and their families will receive additional counseling, social emotional, and academic support/resources from school staff.

	school staff.	support/resources from school staff.			
CA School Dashboard State Indicator: Chronic Absenteeism P Annual Report	2019 CA School Dashboard: 0.9% chronic absenteeism rate (maintained 0.3%) 2019-20 Attendance Rate: 99%	2019 CA School Dashboard: 0.9% chronic absenteeism rate (maintained 0.3%) 2020-21 Attendance Rate: 97%			CA School Dashboard: Maintain less than 1% chronic absenteeism Attendance Rate: Maintain 97% or greater
CA School Dashboard State Indicator: Suspension Rate DataQuest: Expulsion Rate CA School Dashboard Local Indicator: Local Climate Survey	2019 CA School Dashboard: 0.8% suspended at least once (maintained - blue) 2019-20 Expulsion Rate: 0% CA School Dashboard Local Indicator: Local Climate Survey: Standard Met	2019 CA School Dashboard: 0.8% suspended at least once (maintained - blue) 2020-21 Expulsion Rate: 0% CA School Dashboard Local Indicator: Local Climate Survey: Standard Met			Maintain less than 1% suspension rate. Expulsion Rate: 0% Local Climate Survey: Standard Met
Panorama Learner Survey Data	2022 Panorama Learner Survey: 90% positive School-Teacher Relationships	2022 Panorama Learner Survey: 90% positive School-Teacher Relationships			92% positive School-Teacher Relationships

Actions

Action #	Title	Description	Total Funds	Contributing
1	Educational Partners	To solicit feedback and provide program updates, school staff will facilitate educational partner events or meetings and conduct an annual survey for input on the school and its programs (State Priority #3).	$47,218.00	No
2	Family Education	School staff will provide ongoing educational opportunities such as the annual SPED symposium and Parent University webinars for families in order to promote engagement (State Priority #3).	$300,000.00	No
3	Academic Counseling and Support	School staff will provide academic counseling and resources to promote a high, four-year graduation rate while also lowering the school's dropout rate of high school and middle school learners. The school will also increase the number of community partnerships to support learners and their families (State Priority #5, WASC Goal #2).	$200,000.00	No
4	EL Academic Counseling and Support	The EL Coordinator and other school staff will provide academic counseling and resources to a high, four-year graduation rate while also lowering the school's dropout rate of its EL	$800,000.00	Yes

		high school and middle school learners (State Priority #5, WASC Goal #2).			
5	Homeless and Foster Youth Academic Counseling and Support (repeated expenditure, Goal 3, Action 4)	School staff will provide academic counseling and resources to promote a high, four-year graduation rate while also lowering the school's dropout rate of its homeless and foster youth high school and middle school learners (State Priority #5, WASC Goal #2).	$0.00		Yes
6	Socioeconomically Disadvantaged Academic Counseling and Support (repeated expenditure, Goal 3, Action 4)	School staff will provide academic counseling and resources to promote a high, four-year graduation rate while also lowering the school's dropout rate of its socioeconomically disadvantaged high school and middle school learners (State Priority #5, WASC Goal #2).	$0.00		Yes
7	School Attendance:	School staff will provide extra support for learners exhibiting challenges with academics and SEL to minimize chronic absenteeism and support a strong attendance rate (State Priority #5).	$784,585.00		No
8	School Climate (repeated expenditure, Goal 3, Action 7)	iLEAD's staff will personalize learning and develop relationships through the core program to ensure that learners have a safe and nurturing environment while at school. School staff will incorporate strategies from Love & Logic, Restorative Practices, and/or 7 Habits to help maintain safety and a positive school climate, ensuring accountability while reducing the number of suspensions (State Priority #6).	$0.00		No
9	Learner Engagement	The school will host academic (such as learner-led conferences or showcases of learniing), family and community events for learners to share their artistic and academic endeavors with peers, parents and the community (State Priority #6).	$24,464.00		No

Goal Analysis for 2021-2022

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 three's emphasis is on community, family and learner engagement. There were no substantive differences in planned actions and the actual implementation of these actions under goal three.

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.

For this goal, there was no significant material difference between budgeted expenditures and estimated actual expenditures.

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

iLEAD Hybrid provides many engaging events and activities resulting in low chronic absenteeism, suspension and expulsion rates. Among the activities are webinars, learner-led clubs, Parent Universities, a SPED Symposium, and end of the year celebrations. School leadership engages with families to receive feedback on the program. Inadequate progress monitoring is effective and thorough.

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.
For the 2022-23 school year, the planned goal remains the same. Upon careful analysis of the eight state priorities, the school strategically realigned its actions under each of the three goals so that the state priorities aligned with the goal. Goal three pertains to engagement, which includes Priority 3: Parental Involvement, Priority 5: Pupil Engagement, and Priority 6: School Climate. Actions and measures pertaining to high school graduation rates were moved to this goal. The school also ensured that all measurable outcomes required by the state were included in this year's LCAP. In the 2021-22 LCAP, there was a financial data entry error that caused all actions to repeat multiple times, so all actions were removed per LACOE's instructions and reentered so that the actions did not repeat themselves.

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

Increased or Improved Services for Foster Youth, English Learners, and Low-Income Students for 2022-2023

Projected LCFF Supplemental and/or Concentration Grants	Projected Additional LCFF Concentration Grant (15 percent)
$2,661,788.00	

Required Percentage to Increase or Improve Services for the LCAP Year

Projected Percentage to Increase or Improve Services for the Coming School Year	LCFF Carryover — Percentage	LCFF Carryover — Dollar	Total Percentage to Increase or Improve Services for the Coming School Year
7.33%	0.00%	$0.00	7.33%

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.

When developing each action for iLEAD Hybrid, it was important to first consider the needs of foster youth, English learners, and socioeconomically disadvantaged learners (including those experiencing homelessness) in order to develop a plan on how to increase and improve services to these learners during the 2022-23 school year. School staff can reduce barriers and increase equity and access through evidence-based, trauma-sensitive supports and practices that provide opportunities for success. In order to address achievement gaps in ELA and math, and to help these learners in their academic and SEL achievement (to include college and career), the school plans to implement several actions to target these learners directly, with the goal of increasing their engagement in learning, improving academic support and student achievement, removing barriers to education, addressing social-emotional needs, and promoting school-family connections/partnerships.

More specifically, the unique needs of foster youth include additional academic support/interventions, community resources, counseling support, trauma-sensitive instruction, social-emotional support, individualized learning plans, equity and inclusion, and parent/family assistance. The unique needs of EL learners include English language development, additional academic support/interventions, difficulty accessing curriculum due to language barriers, primary language support, literacy skill building, language acquisition monitoring, community resources, equity and inclusion, social-emotional support, individualized learning plans, family translation services, and parent/family assistance. The unique needs of socioeconomically disadvantaged include additional academic support/interventions, community resources, counseling support, funding to access AP exams, college credit courses, trauma-sensitive instruction, social-emotional support, individualized learning plans, equity and inclusion, and parent/family assistance.

Due to the COVID-19 pandemic, state metrics were suspended for two years on the CA School Dashboard which means no current 2020 or 2021 data (aside from local priorities) was available. Thus, the 2019 Dashboard data included in the LCAP is a baseline, and updated data will be provided to the charter school during the 2022-23 school year (to include state testing results, as the school's learners resumed state testing in the spring of 2022). When compared to all students and the state, the 2019 CA School Dashboard shows the following (note: foster youth did not have a significant population of 11 or more students to provide Dashboard data):

ELA: In the "All Students" category, iLEAD Hybrid learners were 15.1 points below standard overall (the state was 2.5 points below standard), yet iLEAD Hybrid's English learners were 41.4 points below standard, and socioeconomically disadvantaged were 46.5 points below standard.

Math: In the "All Students" category, iLEAD Hybrid learners were 68.9 points below standard overall (the state was 33.5 points below standard), yet iLEAD Hybrid's English learners were 87.2 points below standard, and socioeconomically disadvantaged were 103.3 points below standard.

College/Career: 25.8% of all iLEAD Hybrid learners graduated as prepared (compared to 44.1% of all students in the state), yet 14.3% of iLEAD Hybrid's socioeconomically disadvantaged graduated as prepared (there were not enough EL learners graduating that year to track progress in this area).

Graduation Rate: 69.9% of all iLEAD Hybrid learners graduated (compared to 85.8% of all students in the state), yet 69% of iLEAD Hybrid's socioeconomically disadvantaged graduated as prepared (there were not enough EL learners graduating that year to track progress in this area).

Chronic Absenteeism: 0.9% of all iLEAD Hybrid learners were chronically absent (compared to 10.1% of all students in the state), yet 1.3% of iLEAD Hybrid's English learners and 2.1% of socioeconomically disadvantaged were chronically absent.

When creating actions, the school also evaluated NWEA MAP benchmark results, SEL data, counselor/liaison feedback, attendance, and SST information. Additionally, feedback from counselors, facilitators, liaisons, families, learners, office staff, community partners, board members and/or EL collaborations was considered. Through family meetings, discussions at school events, and school surveys, educational partner feedback regarding curriculum/instruction, safety, school culture, and diversity, equity and inclusion (DEI) were also considered to develop a well-rounded plan that ensured the needs of all learners were being met.

In goal one, the school created an action to provide professional learning to include diversity, equity and inclusion. These trainings are principally directed towards identifying any specific needs of unduplicated learners, referring them for additional support as needed (which also ties into the actions in goals two and three) and addressing any discrepancies in diversity, equity and inclusion in the classroom as it relates to curriculum and instruction. School staff will be able to better identify, support and implement practices/resources that increase services to these unduplicated groups.

In goal two, the school plans to monitor these identified student groups both academically and social-emotionally in order to provide additional, targeted support to promote learner achievement and college and career readiness. The school will increase counseling, monitoring and support to ensure unduplicated are utilizing opportunities to take AP classes, A-G classes, college credit courses, earn the state seal of biliteracy, and/or enroll in CTE pathways in order to graduate prepared as indicated on the CA School Dashboard.

In goal three, ongoing family education and additional resources (through counseling support, community partnerships and/or additional resources based on individual need) will be dedicated to support these learners through the guidance of school counselors, liaisons and coordinators. Families of unduplicated learners are often less connected to school and sometimes need additional support on how to support their learners in the home typically resulting in higher rates of chronic absenteeism and lower graduation rates.

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

During the 2022-23 school year, the school plans to use supplemental grant funds received under the Local Control Funding Formula to increase and improve the services of these special populations of students as follows:

Foster Youth
-Increased direct educational support through evidenced-based instructional strategies provided through professional learning to effectively address educational barriers and unique challenges.
-Targeted academic support through intervention opportunities in order to accelerate learning and address academic achievement gaps in English and math.
-Direct support services from liaisons and coordinators to provide community resources in order to meet each learner's social-emotional and physical needs.
-Supplemental support and strategies from school counselors to meet academic, social-emotional and physical needs.
-Additional progress monitoring and/or visitations by school staff as needed to ensure progress in school and support positive family-school relationships.
-Support for families through ongoing family education and other planned events to support parents/guardians.

English Learners
-Increased direct educational support through evidenced-based instructional strategies provided through professional learning to effectively address educational/language barriers and other unique challenges.
-Targeted academic support through intervention opportunities in order to accelerate learning and address academic achievement gaps in English and math.
-Individualized translation services as needed for families to effectively communicate with school staff.
-Additional language support from ELD facilitators and the EL coordinator.
-Additional support and guidance for Integrated and Designated ELD and ELPAC testing through the use of Ellevation, Brian Pop ELL, and small group instruction.
-Supplemental language development programs and resources to increase literacy and build English proficiency.
-Direct support services from liaisons and coordinators to provide community resources in order to meet each learner's social-emotional and physical needs.
-Supplemental support and strategies from school counselors to meet academic, social-emotional and physical needs.
-Additional progress monitoring and/or visitations by school staff as needed to ensure progress in school and support positive family-school relationships.
-Support for families through ongoing family education and other planned events to support parents/guardians.
-Additional family resources and connections through the EL Quarterly newsletter.

Socioeconomically Disadvantaged
-Increased direct educational support through evidenced-based instructional strategies provided through professional learning to effectively address educational barriers and unique challenges.
-Targeted academic support through intervention opportunities in order to accelerate learning and address academic achievement gaps in English and math.
-Direct support services from liaisons and coordinators to provide community resources in order to meet each learner's social-emotional and physical needs.
-Supplemental support and strategies from school counselors to meet academic, social-emotional and physical needs.
-Additional progress monitoring and/or visitations by school staff as needed to ensure progress in school and support positive family-school relationships.
-Support for families through ongoing family education and other planned events to support parents/guardians.
-Supplemental funding for AP exam fees as needed.

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

Not applicable.

Staff-to-student ratios by type of school and concentration of unduplicated students	Schools with a student concentration of 55 percent or less	Schools with a student concentration of greater than 55 percent
Staff-to-student ratio of classified staff providing direct services to students	201:1	
Staff-to-student ratio of certificated staff providing direct services to students	23:1	

Action Tables

2022-2023 Total Planned Expenditures Table

Totals:	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds	Total Personnel	Total Non-personnel
Totals	$37,935,374.00				$37,935,374.00	$18,193,429.00	$19,741,945.00

Goal #	Action #	Action Title	Student Group(s)	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds
1	1	Fully Credentialed and Appropriately Assigned Staff	All	$16,509,741.00				$16,509,741.00
1	2	High Needs Support Team	Low Income, Foster Youth, English learner (EL)	$1,683,688.00				$1,683,688.00
1	3	Access to Standards-Aligned Instructional Materials	All	$9,230,472.00				$9,230,472.00
1	4	School Facilities	All	$575,712.00				$575,712.00
1	5	Curriculum Offerings and Implementation of State Standards (repeated expenditure, Goal 1, Action 3)	All					$0.00
1	6	ELD Implementation of State Standards	English learner (EL)	$178,100.00				$178,100.00
1	7	Professional Learning	All	$1,549,875.00				$1,549,875.00
1	8	Staff Recruitment and Retention	All	$21,269.00				$21,269.00
1	9	High School Course Access (repeated expenditure, Goal 1, Action 3)	All					$0.00
1	10	Multi-Tiered Systems of Support	All	$2,792,493.00				$2,792,493.00
2	1	Student Achievement	All	$3,237,757.00				$3,237,757.00
2	2	College and Career	All					$0.00

		Readiness (repeated expenditure, Goal 1, Action 3)						
2	3	EL Learner Achievement (repeated expenditure, Goal 1, Action 2)	English learner (EL)					$0.00
2	4	Socioeconomically Disadvantaged Achievement (repeated expenditure, Goal 1, Action 2)	Low Income					$0.00
2	5	Foster/Homeless Youth Achievement (repeated expenditure, Goal 1, Action 2)	Foster Youth					$0.00
2	6	Students with Disabilities Achievement (repeated expenditure, Goal 1, Action 10)	Student with Disabilities (SWD)					$0.00
2	7	EL Reclassification (repeated expenditure, Goal 1, Action 2)	English learner (EL)					$0.00
2	8	Individual Learning Plan (ILP) (repeated expenditure, Goal 1, Action 1)	All					$0.00
2	9	Other High School Outcomes (repeated expenditure, Goal 1, Action 1)	All					$0.00
3	1	Educational Partners	All	$47,218.00				$47,218.00
3	2	Family Education	All	$300,000.00				$300,000.00
3	3	Academic Counseling and Support	All	$200,000.00				$200,000.00
3	4	EL Academic Counseling and Support	English learner (EL)	$800,000.00				$800,000.00
3	5	Homeless and Foster Youth Academic Counseling and Support (repeated expenditure, Goal 3, Action	Foster Youth					$0.00

		4)						
3	6	Socioeconomically Disadvantaged Academic Counseling and Support (repeated expenditure, Goal 3, Action 4)	Low Income					$0.00
3	7	School Attendance:	All	$784,585.00				$784,585.00
3	8	School Climate (repeated expenditure, Goal 3, Action 7)	All					$0.00
3	9	Learner Engagement	All	$24,464.00				$24,464.00

2022-2023 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
$36,315,948.00	$2,661,788.00	7.33%	0.00% - No Carryover	7.33%	$2,661,788.00	0.00%	7.33%	**Total:**	$2,661,788.00
								LEA-wide Total:	$2,661,788.00
								Limited Total:	
								Schoolwide Total:	

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	2	High Needs Support Team	Yes	LEA-wide	Low Income, Foster Youth, English learner (EL)	All Schools	$1,683,688.00	
1	6	ELD Implementation of State Standards	Yes	LEA-wide	English learner (EL)	All Schools	$178,100.00	
2	3	EL Learner Achievement (repeated expenditure, Goal 1, Action 2)	Yes	LEA-wide	English learner (EL)	All Schools		
2	4	Socioeconomically Disadvantaged Achievement (repeated expenditure, Goal 1, Action 2)	Yes	LEA-wide	Low Income	All Schools		
2	5	Foster/Homeless Youth Achievement (repeated expenditure, Goal 1, Action 2)	Yes	LEA-wide	Foster Youth	All Schools		
2	7	EL Reclassification (repeated expenditure, Goal 1, Action 2)	Yes	LEA-wide	English learner (EL)	All Schools		
3	4	EL Academic Counseling and Support	Yes	LEA-wide	English learner (EL)	All Schools	$800,000.00	
3	5	Homeless and Foster Youth Academic Counseling and Support (repeated expenditure, Goal 3, Action 4)	Yes	LEA-wide	Foster Youth	All Schools		
3	6	Socioeconomically Disadvantaged Academic Counseling and Support (repeated expenditure, Goal 3, Action 4)	Yes	LEA-wide	Low Income	All Schools		

2021-2022 Annual Update Table

Totals:	Last Year's Total Planned Expenditures (Total Funds)	Total Estimated Actual Expenditures (Total Funds)
Totals:	$35,087,343.00	$34,194,839.00

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	Scope & Sequence (1000,2000,3000 non contrib)	No	$20,019,515.00	$15,297,541.00
1	2	Teacher Credentials (1120) (repeated expenditure, Goal 1, Action 1)	No	$0.00	$0.00
1	3	Grade Level Resources (4100s)	No	$141,008.00	$141,008.00
1	4	Facilities (4325)	No	$9,000.00	$9,209.00
1	5	PD: SLOs (repeated expenditure, Goal 1, Action 1)	No	$0.00	$0.00
1	6	PD: Instruction (1310) (repeated expenditure, Goal 1, Action 1)	No	$0.00	$0.00
1	7	Academic Achievement: EL (1000,3000s) (repeated expenditure, Goal 1, Action 1)	Yes	$0.00	$0.00
1	8	Academic Achievement: Foster Youth & Homeless (1000s, 3000s contrib) (repeated expenditure, Goal 1, Action 1)	Yes	$0.00	$0.00
1	9	Academic Achievement: Low Income Learners (1000 3000) (repeated expenditure, Goal 1, Action 1)	Yes	$0.00	$0.00
1	10	Professional Development: DEI (1000s) (repeated expenditure, Goal 1, Action	No	$0.00	$0.00

1	11	PD: Suicide Prevention (1310) (repeated expenditure, Goal 1, Action 1)	No	$0.00	$0.00
1	12	Scope and Sequence (1.1 1000-3000 contrib)	Yes	$1,743,696.00	$1,743,696.00
1	13	Scope and Sequence (1.1 iCA ed supp non contrib 5801)	No	$894,318.00	$1,111,435.00
1	14	Scope and Sequence (1.1 5801 iCA supp contrib)	Yes	$723,417.00	$725,547.00
1	15	Scope and Sequence (1.1 5852 ica student support)	No	$3,093,131.00	$3,708,716.00
1	16	Teacher Credentials (1.2 5807 BTSA cred)	No	$4,600.00	$4,600.00
1	17	Grade Level Resources (1.3 4335)	No	$6,022,020.00	$8,605,129.00
1	18	Grade Level Resources 1.3 (4400s)	No	$400,000.00	$400,000.00
1	19	Grade Level Resources 1.3 (5200s PD)	No	$104,769.00	$149,784.00
1	20	Grade Level resources (1.3 5801 iCA shared serv Ed supp)	No	$483,749.00	$483,749.00
1	21	Grade Level resources (1.3 5801 ica shared serv Makers)	No	$410,568.00	$410,568.00
1	22	Grade level resources (1.3 5801 iCA shared serv. contrib) (repeated expenditure, Goal 1, Action 1)	Yes	$0.00	$0.00
1	23	Facilities (1.4 4330 Healthand Safety)	No	$14,659.00	$16,721.00
1	24	Facilities (1.4 5500s Utilities)	No	$38,576.00	$52,512.00
1	25	Facilities (1.4 5600s rent...)	No	$338,032.00	$577,633.00
1	26	Facilities (1.4 5801 iCA shared serv educ tech supp)	No	$266,080.00	$307,973.00
1	27	Facilities (1.4 5801 iCA shared serv Facilities support)	No	$112,489.00	$102,007.00

1	28	Pd: Instruction (1.6 1910) (repeated expenditure, Goal 1, Action 1)	No	$0.00	$0.00
1	29	PD: Instruction (1.6 5200) (repeated expenditure, Goal 1, Action 3)	No	$0.00	$0.00
1	30	PD: Instruction (1.6 5801 ica acad coach) (repeated expenditure, Goal 1, Action 1)	No	$0.00	$0.00
1	31	Academic Achievement EL (1.7 2120 3000 classified) (repeated expenditure, Goal 0, Action 1)	Yes	$0.00	$0.00
1	32	Academic Achievement EL (1.7 5200 5801 PD DEI , mtss, EL strat) (repeated expenditure, Goal 1, Action 3)	Yes	$0.00	$0.00
1	33	Academic Achievement EL (1.7 Cred couns 5852) (repeated expenditure, Goal 1, Action 1)	Yes	$0.00	$0.00
1	34	Academic Achievement EL (1.7 1900,3000 extra duty assig) (repeated expenditure, Goal 1, Action 1)	Yes	$0.00	$0.00
1	35	Academic Achievement EL (1.7 5600 curric libr rent)	Yes	$50,000.00	$100,000.00
1	36	Academic Achievement EL (1.7 4400 5840 technology learn platforms)	Yes	$41,600.00	$91,600.00
1	37	Academic achievement EL (1.7 4100) (repeated expenditure, Goal 1, Action 3)	Yes	$0.00	$0.00
1	38	Academic Achievement EL (1.7 5801 iCA contr serv EL) (repeated expenditure, Goal 1, Action 1)	Yes	$0.00	$0.00
1	39	Academic Achievement EL (1.7 1120, 3000) (repeated expenditure, Goal 1, Action 1)	Yes	$0.00	$0.00

1	40	Academic Achievement EL (1.7 5801 ica cont serv acad coach) (repeated expenditure, Goal 1, Action 1)	Yes	$0.00	$0.00
1	41	Academic Achievement Homeless and Foster Youth (1.8 2120,3000) (repeated expenditure, Goal 1, Action 1)	Yes	$0.00	$0.00
1	42	Academic Achievement Homeless and Foster Youth (1.8 5200, 5801 PD, DEI, MTSS) (repeated expenditure, Goal 1, Action 3)	No	$0.00	$0.00
1	43	Academic Achievement Homeless and Foster Youth (1.8 5852 couns staff) (repeated expenditure, Goal 1, Action 1)	Yes	$0.00	$0.00
1	44	Academic Achievement Homeless and Foster Youth (1.8 1900,3000 extra duty assgn) (repeated expenditure, Goal 1, Action 1)	Yes	$0.00	$0.00
1	45	Academic Achievement Homeless and Foster Youth (1.8 5600 curriculum lib) (repeated expenditure, Goal 1, Action 7)	Yes	$0.00	$0.00
1	46	Academic Achievement Homeless and Foster Youth (1.8 4400, 5840 tech learning platforms) (repeated expenditure, Goal 1, Action 7)	Yes	$0.00	$0.00
1	47	Academic Achievement Homeless and Foster Youth (1.8 4100 bridges) (repeated expenditure, Goal 1, Action 3)	Yes	$0.00	$0.00
1	48	Academic Achievement Homeless and Foster Youth (1.8 5801 ica contract services educ support	Yes	$0.00	$0.00

		maker) (repeated expenditure, Goal 1, Action 1)			
1	49	Academic Achievement Homeless and Foster Youth (1.8 1120 3000 EL coord) (repeated expenditure, Goal 1, Action 1)	Yes	$0.00	$0.00
1	50	Academic Achievement: Low Income Learners (1.9 1120 2120 3000) (repeated expenditure, Goal 1, Action 1)	Yes	$0.00	$0.00
1	51	Academic Achievement: low income learners (1.9 5200 5801 PD DEI, MTSS, EL) (repeated expenditure, Goal 1, Action 3)	Yes	$0.00	$0.00
1	52	Academic Achievement: Low income (1.9 5852 cred couns) (repeated expenditure, Goal 1, Action 1)	Yes	$0.00	$0.00
1	53	Academic Achievement: low income (1.9 1900 3000 Extra duty assign) (repeated expenditure, Goal 1, Action 1)	Yes	$0.00	$0.00
1	54	Academic Achievement: Low Income (1.9 5600 curr lib rent) (repeated expenditure, Goal 1, Action 7)	Yes	$0.00	$0.00
1	55	academic achievement : Low income (1.9 Tech learning platf 4400 5840) (repeated expenditure, Goal 1, Action 7)	Yes	$0.00	$0.00
1	56	academic achievement : low income (1.9 bridges 4100) (repeated expenditure, Goal 1, Action 3)	Yes	$0.00	$0.00
1	57	academic achievement: low income (1.9 5801 iCA contr servs) (repeated expenditure, Goal 1, Action 1)	Yes	$0.00	$0.00

1	58	academic achievement : low income (1.9 EL coord 1120 3000) (repeated expenditure, Goal 1, Action 1)	Yes	$0.00	$0.00
1	59	Professional Development DEI (1.10 2120 2120 classrm care team) (repeated expenditure, Goal 1, Action 1)	Yes	$0.00	$0.00
1	60	Professional development DEI (1.10 1310) (repeated expenditure, Goal 1, Action 1)	No	$0.00	$0.00
1	61	Professional development DEI (1.10 1910) (repeated expenditure, Goal 1, Action 1)	No	$0.00	$0.00
1	62	Professional development DEI (1.10 5801 ica educ support MTSS) (repeated expenditure, Goal 1, Action 1)	No	$0.00	$0.00
2	1	Academic Performance (1000s) (repeated expenditure, Goal 1, Action 1)	No	$0.00	$0.00
2	2	Schoolwide Learning Outcomes (1000s) (repeated expenditure, Goal 1, Action 1)	No	$0.00	$0.00
2	3	Studio Presentations of Learning (5801 ica maker team) (repeated expenditure, Goal 1, Action 1)	No	$0.00	$0.00
2	4	SEL: EL Learners (1000s) (repeated expenditure, Goal 1, Action 1)	No	$0.00	$0.00
2	5	SEL: Foster & Homeless Youth (1000s) (repeated expenditure, Goal 1, Action 1)	No	$0.00	$0.00
2	6	SEL: Low Income Learners (1000s) (repeated expenditure, Goal 1, Action 1)	No	$0.00	$0.00
2	7	Assessments: Participation	No	$0.00	$0.00

2	8	SST (5801 iCA MTSS coaching) (repeated expenditure, Goal 1, Action 1)	No	$0.00	$0.00
2	9	High School: CCI (1310) (repeated expenditure, Goal 1, Action 1)	No	$0.00	$0.00
2	10	High School: CTE (1310) (repeated expenditure, Goal 1, Action 1)	No	$0.00	$0.00
2	11	SEL (repeated expenditure, Goal 1, Action 1)	No	$0.00	$0.00
2	12	Academic Performance (2.1 4317)	Yes	$11,038.00	$11,038.00
2	13	Academic Performance (5801) 2.1 (repeated expenditure, Goal 1, Action 3)	No	$0.00	$0.00
2	14	Schoolwide Learning Outcomes (2.2 4317) (repeated expenditure, Goal 2, Action 1)	No	$0.00	$0.00
2	15	Schoolwide Learning Outcomes (2.2 5801) (repeated expenditure, Goal 1, Action 3)	No	$0.00	$0.00
2	16	studio Presentation of Learning (2.3 5801) (repeated expenditure, Goal 1, Action 3)	No	$0.00	$0.00
2	17	SEL: EL Learners (2.4 5801) (repeated expenditure, Goal 1, Action 3)	Yes	$0.00	$0.00
2	18	SEL Foster and Homeless Youth (2.5 5801) (repeated expenditure, Goal 1, Action 3)	Yes	$0.00	$0.00
2	19	SEL: Low income learners (2.6 5801) (repeated expenditure, Goal 1, Action 3)	Yes	$0.00	$0.00
2	20	Assessments: Participation	No	$0.00	$0.00

		(2.7. 4100s, 4335, 4430, 5200s, 5801, 5801) (repeated expenditure, Goal 1, Action 3)			
2	21	SEL (2.8 5801) (repeated expenditure, Goal 1, Action 3)	No	$0.00	$0.00
2	22	High School: CCI (2.9 5801) (repeated expenditure, Goal 1, Action 3)	No	$0.00	$0.00
2	23	HIgh School: CTE (2.10 5801) (repeated expenditure, Goal 1, Action 3)	No	$0.00	$0.00
2	24	SEL (2.11 5801) (repeated expenditure, Goal 1, Action 3)	No	$0.00	$0.00
2	25	Academic Performance (2.1 1310) (repeated expenditure, Goal 1, Action 1)	No	$0.00	$0.00
2	26	Academic Performance (2.1 5801 ica educ supp and makers) (repeated expenditure, Goal 1, Action 1)	No	$0.00	$0.00
2	27	Schoolwide Learning Outcomes (2.2 1310) (repeated expenditure, Goal 1, Action 1)	No	$0.00	$0.00
2	28	Schoolwide Learning outcomes (2.2 4317) (repeated expenditure, Goal 2, Action 1)	Yes	$0.00	$0.00
2	29	Schoolwide Learning Outcomes (2.2 5801 ica educ support makers) (repeated expenditure, Goal 1, Action 1)	No	$0.00	$0.00
2	30	Studio presentations of learning (2.3 1000s) (repeated expenditure, Goal 1, Action 1)	No	$0.00	$0.00
2	31	studio presentations of learning (2.3 1310) (repeated expenditure, Goal 1, Action 1)	No	$0.00	$0.00

2	32	SEL EL learners (2.4 1310) (repeated expenditure, Goal 1, Action 1)	No	$0.00	$0.00
2	33	SEL: El Learners (2.4 5852 credent.couns) (repeated expenditure, Goal 1, Action 1)	No	$0.00	$0.00
2	34	SEL: EL Learners (2.4 5852 iCA cred couns) (repeated expenditure, Goal 1, Action 1)	No	$0.00	$0.00
2	35	SEL: Foster Youth and Homeless (2.5 1310) (repeated expenditure, Goal 1, Action 1)	No	$0.00	$0.00
2	36	SEL: Foster and Homeless Youth (2.5 5801 cred couns) (repeated expenditure, Goal 1, Action 1)	No	$0.00	$0.00
2	37	SEL: Low Income learners (2.6 1310 ed spec) (repeated expenditure, Goal 1, Action 1)	No	$0.00	$0.00
2	38	SEL: Low Income Learners (2.6 5801 cred couns sped) (repeated expenditure, Goal 1, Action 1)	No	$0.00	$0.00
2	39	Assessments: participation (2.7 4100s) (repeated expenditure, Goal 1, Action 3)	No	$0.00	$0.00
2	40	Assessments: participation (2.7 4335 ed matrls) (repeated expenditure, Goal 1, Action 3)	No	$0.00	$0.00
2	41	Assessment: participation (2.7 4330 stu tech) (repeated expenditure, Goal 1, Action 3)	No	$0.00	$0.00
2	42	Assessment : Participation (2.7 5200s) (repeated expenditure, Goal 1, Action 3)	No	$0.00	$0.00
2	43	Assessment: Participation (2.7 5801 iCA shared serv educ supp) (repeated	No	$0.00	$0.00

		expenditure, Goal 1, Action 1)			
2	44	Assessment: participation (2.7 5801 iCA Makers) (repeated expenditure, Goal 1, Action 1)	No	$0.00	$0.00
2	45	SST (2.8 1120 SST coord) (repeated expenditure, Goal 1, Action 1)	No	$0.00	$0.00
2	46	High School: CCI (2.9 5852 cred couns) (repeated expenditure, Goal 1, Action 1)	No	$0.00	$0.00
2	47	High school: CTE (2.10 5852 cred couns) (repeated expenditure, Goal 1, Action 1)	No	$0.00	$0.00
2	48	Academic Performance (2.1 1310) (repeated expenditure, Goal 1, Action 1)	No	$0.00	$0.00
3	1	School Communication (4345 printing sup)	No	$6,287.00	$7,887.00
3	2	School Events (2110) (repeated expenditure, Goal 1, Action 1)	No	$0.00	$0.00
3	3	Stakeholder Meetings (1310) (repeated expenditure, Goal 1, Action 1)	No	$0.00	$0.00
3	4	Resource Support: EL Learners (2120 2120 3000) (repeated expenditure, Goal 1, Action 1)	Yes	$0.00	$0.00
3	5	Resource Support: Foster Youth & Homeless (2120 2120 3000) (repeated expenditure, Goal 1, Action 1)	Yes	$0.00	$0.00
3	6	Resource Support: Low Income Learners (2120 2120 3000) (repeated expenditure, Goal 1, Action 1)	Yes	$0.00	$0.00
3	7	Student Engagement (2120 2120 3000) (repeated expenditure, Goal 1, Action 1)	Yes	$0.00	$0.00

3	8	Graduation Rate (5852 cred couns) (repeated expenditure, Goal 1, Action 1)	No	$0.00	$0.00
3	9	School Communication (3.1 5850 stu info system platform)	No	$158,791.00	$136,486.00
3	10	School Events (3.2 1000s) (repeated expenditure, Goal 1, Action 1)	No	$0.00	$0.00

2021-2022 Contributing Actions Annual Update Table

6.Estimated Actual LCFF Supplemental and/or Concentration Grants (Input Dollar Amount):	4.Total Planned Contributing Expenditures (LCFF Funds)	7.Total Estimated Actual Expenditures for Contributing Actions (LCFF Funds)	Difference Between Planned and Estimated Actual Expenditures for Contributing Actions (Subtract 7 from 4)	5.Total Planned Percentage of Improved Services (%)	8.Total Estimated Actual Percentage of Improved Services(%)	Difference Between Planned and Estimated Actual Percentage of Improved Services (Subtract 5 from 8)
$2,331,321.00	$2,569,751.00	$2,331,321.00	$238,430.00	0.00%	0.00%	0.00% - No Difference

Last Year's Goal#	Last Year's Action#	Prior Action/Service Title	Contributed to Increased or Improved Services?	Last Year's Planned Expenditures for Contributing Actions (LCFF Funds)	Estimated Actual Expenditures for Contributing Actions(Input LCFF Funds)	Planned Percentage of Improved Services	Estimated Actual Percentage of Improved Services(Input Percentage)
1	7	Academic Achievement: EL (1000,3000s) (repeated expenditure, Goal 1, Action 1)	Yes	$0.00	$0.00	0.00%	0.00%
1	8	Academic Achievement: Foster Youth & Homeless (1000s, 3000s contrib) (repeated expenditure, Goal 1, Action 1)	Yes	$0.00	$0.00	0.00%	0.00%
1	9	Academic Achievement: Low Income Learners (1000 3000) (repeated expenditure, Goal 1, Action 1)	Yes	$0.00	$0.00	0.00%	0.00%
1	12	Scope and Sequence (1.1 1000-3000 contrib)	Yes	$1,743,696.00	$1,405,266.00	0.00%	0.00%
1	14	Scope and Sequence (1.1 5801 iCA supp contrib)	Yes	$723,417.00	$723,417.00	0.00%	0.00%
1	22	Grade level resources (1.3 5801 iCA shared serv. contrib) (repeated expenditure, Goal 1, Action 1)	Yes	$0.00	$0.00	0.00%	0.00%

1	31	Academic Achievement EL (1.7 2120 3000 classified) (repeated expenditure, Goal 0, Action 1)	Yes	$0.00	$0.00	0.00%	0.00%
1	32	Academic Achievement EL (1.7 5200 5801 PD DEI , mtss, EL strat) (repeated expenditure, Goal 1, Action 3)	Yes	$0.00	$0.00	0.00%	0.00%
1	33	Academic Achievement EL (1.7 Cred couns 5852) (repeated expenditure, Goal 1, Action 1)	Yes	$0.00	$0.00	0.00%	0.00%
1	34	Academic Achievement EL (1.7 1900,3000 extra duty assig) (repeated expenditure, Goal 1, Action 1)	Yes	$0.00	$0.00	0.00%	0.00%
1	35	Academic Achievement EL (1.7 5600 curric libr rent)	Yes	$50,000.00	$100,000.00	0.00%	0.00%
1	36	Academic Achievement EL (1.7 4400 5840 technology learn platforms)	Yes	$41,600.00	$91,600.00	0.00%	0.00%
1	37	Academic achievement EL (1.7 4100) (repeated expenditure, Goal 1, Action 3)	Yes	$0.00	$0.00	0.00%	0.00%
1	38	Academic Achievement EL (1.7 5801 iCA contr serv EL) (repeated expenditure, Goal 1, Action 1)	Yes	$0.00	$0.00	0.00%	0.00%
1	39	Academic Achievement EL (1.7 1120, 3000) (repeated expenditure, Goal 1, Action 1)	Yes	$0.00	$0.00	0.00%	0.00%
1	40	Academic Achievement EL (1.7 5801 ica cont serv acad coach) (repeated expenditure, Goal 1, Action 1)	Yes	$0.00	$0.00	0.00%	0.00%
1	41	Academic Achievement Homeless and Foster Youth (1.8 2120,3000) (repeated expenditure, Goal 1, Action 1)	Yes	$0.00	$0.00	0.00%	0.00%
1	43	Academic Achievement Homeless and Foster Youth (1.8 5852 couns staff) (repeated expenditure, Goal 1, Action 1)	Yes	$0.00	$0.00	0.00%	0.00%

1	44	Academic Achievement Homeless and Foster Youth (1.8 1900,3000 extra duty assgn) (repeated expenditure, Goal 1, Action 1)	Yes	$0.00	$0.00	0.00%	0.00%
1	45	Academic Achievement Homeless and Foster Youth (1.8 5600 curriculum lib) (repeated expenditure, Goal 1, Action 7)	Yes	$0.00	$0.00	0.00%	0.00%
1	46	Academic Achievement Homeless and Foster Youth (1.8 4400, 5840 tech learning platforms) (repeated expenditure, Goal 1, Action 7)	Yes	$0.00	$0.00	0.00%	0.00%
1	47	Academic Achievement Homeless and Foster Youth (1.8 4100 bridges) (repeated expenditure, Goal 1, Action 3)	Yes	$0.00	$0.00	0.00%	0.00%
1	48	Academic Achievement Homeless and Foster Youth (1.8 5801 ica contract services educ support maker) (repeated expenditure, Goal 1, Action 1)	Yes	$0.00	$0.00	0.00%	0.00%
1	49	Academic Achievement Homeless and Foster Youth (1.8 1120 3000 EL coord) (repeated expenditure, Goal 1, Action 1)	Yes	$0.00	$0.00	0.00%	0.00%
1	50	Academic Achievement: Low Income Learners (1.9 1120 2120 3000) (repeated expenditure, Goal 1, Action 1)	Yes	$0.00	$0.00	0.00%	0.00%
1	51	Academic Achievement: low income learners (1.9 5200 5801 PD DEI, MTSS, EL) (repeated expenditure, Goal 1, Action 3)	Yes	$0.00	$0.00	0.00%	0.00%
1	52	Academic Achievement: Low income (1.9 5852 cred couns) (repeated expenditure, Goal 1, Action 1)	Yes	$0.00	$0.00	0.00%	0.00%

1	53	Academic Achievement: low income (1.9 1900 3000 Extra duty assign) (repeated expenditure, Goal 1, Action 1)	Yes	$0.00	$0.00	0.00%	0.00%
1	54	Academic Achievement: Low Income (1.9 5600 curr lib rent) (repeated expenditure, Goal 1, Action 7)	Yes	$0.00	$0.00	0.00%	0.00%
1	55	academic achievement : Low income (1.9 Tech learning platf 4400 5840) (repeated expenditure, Goal 1, Action 7)	Yes	$0.00	$0.00	0.00%	0.00%
1	56	academic achievement : low income (1.9 bridges 4100) (repeated expenditure, Goal 1, Action 3)	Yes	$0.00	$0.00	0.00%	0.00%
1	57	academic achievement: low income (1.9 5801 iCA contr servs) (repeated expenditure, Goal 1, Action 1)	Yes	$0.00	$0.00	0.00%	0.00%
1	58	academic achievement : low income (1.9 EL coord 1120 3000) (repeated expenditure, Goal 1, Action 1)	Yes	$0.00	$0.00	0.00%	0.00%
1	59	Professional Development DEI (1.10 2120 2120 classrm care team) (repeated expenditure, Goal 1, Action 1)	Yes	$0.00	$0.00	0.00%	0.00%
2	12	Academic Performance (2.1 4317)	Yes	$11,038.00	$11,038.00	0.00%	0.00%
2	17	SEL: EL Learners (2.4 5801) (repeated expenditure, Goal 1, Action 3)	Yes	$0.00	$0.00	0.00%	0.00%
2	18	SEL Foster and Homeless Youth (2.5 5801) (repeated expenditure, Goal 1, Action 3)	Yes	$0.00	$0.00	0.00%	0.00%
2	19	SEL: Low income learners (2.6 5801) (repeated expenditure, Goal 1, Action 3)	Yes	$0.00	$0.00	0.00%	0.00%
2	28	Schoolwide Learning outcomes (2.2 4317) (repeated expenditure, Goal 2, Action 1)	Yes	$0.00	$0.00	0.00%	0.00%

3	4	Resource Support: EL Learners (2120 2120 3000) (repeated expenditure, Goal 1, Action 1)	Yes	$0.00	$0.00	0.00%	0.00%
3	5	Resource Support: Foster Youth & Homeless (2120 2120 3000) (repeated expenditure, Goal 1, Action 1)	Yes	$0.00	$0.00	0.00%	0.00%
3	6	Resource Support: Low Income Learners (2120 2120 3000) (repeated expenditure, Goal 1, Action 1)	Yes	$0.00	$0.00	0.00%	0.00%
3	7	Student Engagement (2120 2120 3000) (repeated expenditure, Goal 1, Action 1)	Yes	$0.00	$0.00	0.00%	0.00%

2021-2022 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)
$33,092,327.00	$2,331,321.00	0.00%	7.04%	$2,331,321.00	0.00%	7.04%	$0.00 - No Carryover	0.00% - No Carryover

Instructions

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

Introduction and Instructions

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

Plan Summary

Purpose

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

Requirements and Instructions

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

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

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

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

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

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

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

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

Engaging Educational Partners

Purpose

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

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

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

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

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

Requirements and Instructions

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

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

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

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

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

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

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

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

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

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

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

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

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

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

Goals and Actions

Purpose

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

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

Requirements and Instructions

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

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

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

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

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

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

Focus Goal(s)

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

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

Broad Goal

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

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

Maintenance of Progress Goal

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

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

Required Goals

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

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

- **Consistently low-performing student group(s) goal requirement:** An LEA meeting the consistently low-performing student group(s) criteria must include a goal in its LCAP focused on improving the performance of the student group or groups that led to the LEA's eligibility for Differentiated Assistance. This goal must include metrics, outcomes, actions, and expenditures specific to addressing the needs of, and improving outcomes for, this student group or groups. An LEA required to address multiple student groups is not required to have a goal to address each student group; however, each student group must be specifically addressed in the goal. This requirement may not be met by combining this required goal with another goal.

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

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

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

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

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

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

Measuring and Reporting Results:

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

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

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

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

Complete the table as follows:

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

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

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

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

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

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

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

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

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

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

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

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

Goal Analysis:

Enter the LCAP Year.

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

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

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

- Describe the effectiveness of the specific actions to achieve the articulated goal as measured by the LEA. In some cases, not all actions in a goal will be intended to improve performance on all of the metrics associated with the goal. When responding to this prompt, LEAs

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

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

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

Purpose

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

Requirements and Instructions

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

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

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

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

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

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

Required Descriptions:

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

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

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

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

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

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

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

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

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

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

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

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

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

For School Districts Only:

Actions Provided on an LEA-Wide Basis:

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

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

Actions Provided on a Schoolwide Basis:

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

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

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

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

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

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

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

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

Provide the following descriptions, as applicable to the LEA:

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

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

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

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

Complete the table as follows:

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

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

Action Tables

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

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

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

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

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

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

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

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

Data Entry Table

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

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

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

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

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

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

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

- **Total Percentage to Increase or Improve Services for the Coming School Year:** This percentage will not be entered; it is calculated based on the Projected Percentage to Increase or Improve Services for the Coming School Year and the LCFF Carryover — Percentage. This is the percentage by which the LEA must increase or improve services for unduplicated pupils as compared to the services provided to all students in the coming LCAP year.

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

Contributing Actions Table

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

Annual Update Table

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

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

Contributing Actions Annual Update Table

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

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

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

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

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

LCFF Carryover Table

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

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

Calculations in the Action Tables

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

Contributing Actions Table

- 4. Total Planned Contributing Expenditures (LCFF Funds)

  - 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)

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

Contributing Actions Annual Update Table

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

- 6. Estimated Actual LCFF Supplemental and Concentration Grants

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

- 4. Total Planned Contributing Expenditures (LCFF Funds)

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

- 7. Total Estimated Actual Expenditures for Contributing Actions

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

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

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

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

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

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

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

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

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

LCFF Carryover Table

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

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

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

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

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

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

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

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

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

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