

# LCFF Budget Overview for Parents

Local Educational Agency (LEA) Name: Nova Academy Early College High

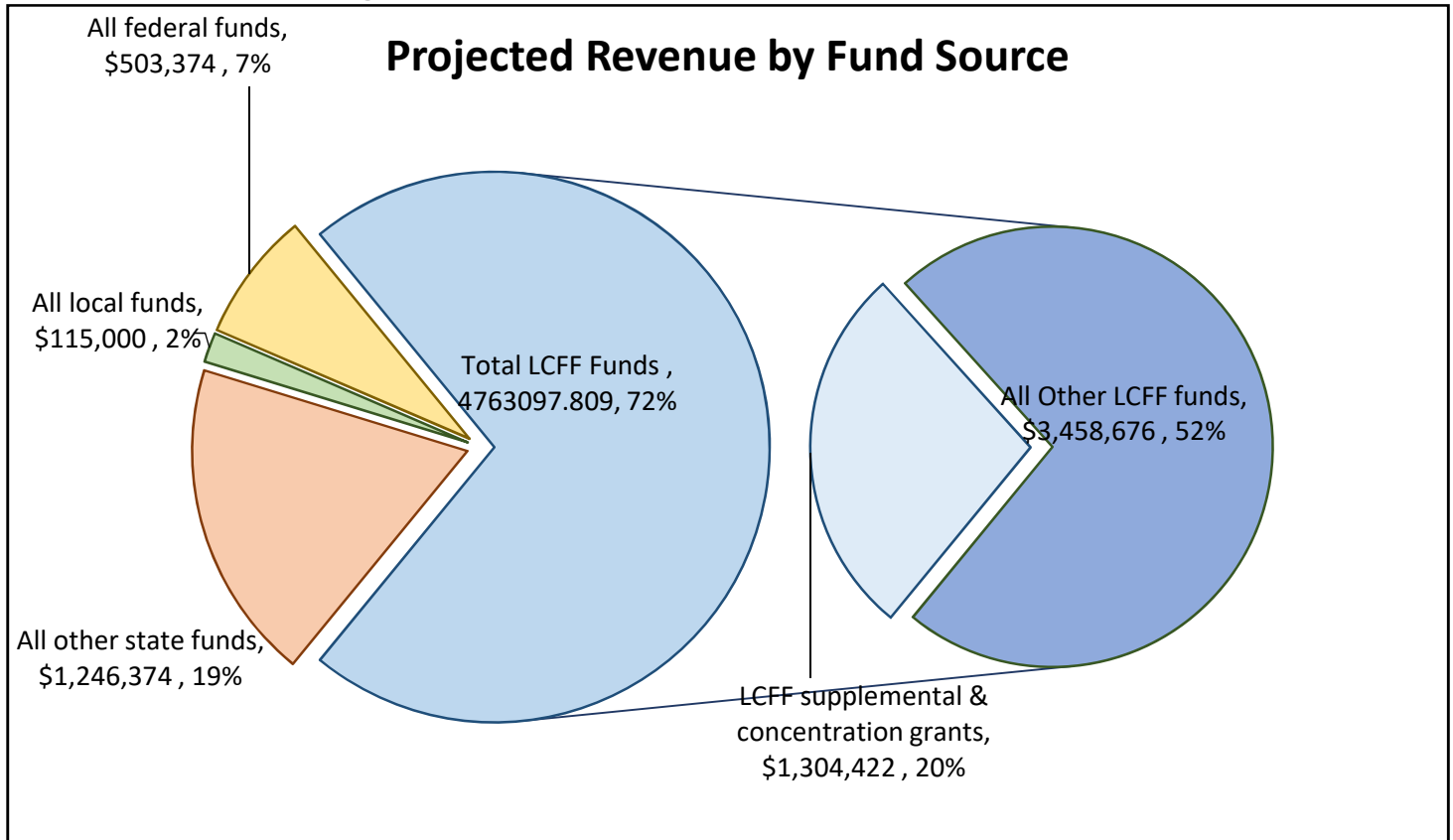
CDS Code: 30-66670-0106567

School Year: FY2023-2024

LEA contact information: Renee Lancasterrenee-lancaster@nova-academy.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 FY2023-2024 School Year

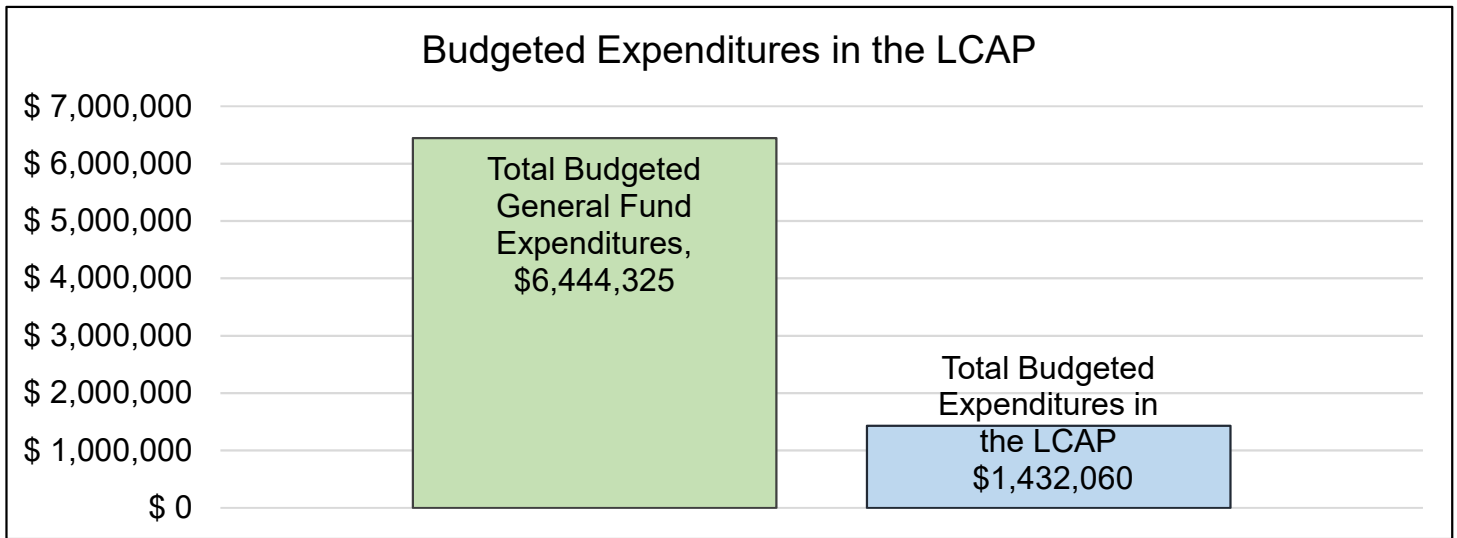


This chart shows the total general purpose revenue Nova Academy Early College High expects to receive in the coming year from all sources.

The text description for the above chart is as follows: The total revenue projected for Nova Academy Early College High is \$6,627,844.86, of which \$4,763,097.81 is Local Control Funding Formula (LCFF), \$1,246,373.53 is other state funds, \$115,000.00 is local funds, and \$503,373.53 is federal funds. Of the \$4,763,097.81 in LCFF Funds, \$1,304,422.21 is generated based on the enrollment of high needs students (foster youth, English learner, and low-income students).

# LCFF Budget Overview for Parents

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



This chart provides a quick summary of how much Nova Academy Early College High plans to spend for FY2023-2024. 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: Nova Academy Early College High plans to spend \$6,444,324.55 for the FY2023-2024 school year. Of that amount, \$1,432,060.00 is tied to actions/services in the LCAP and \$5,012,264.55 is not included in the LCAP. The budgeted expenditures that are not included in the LCAP will be used for the following:

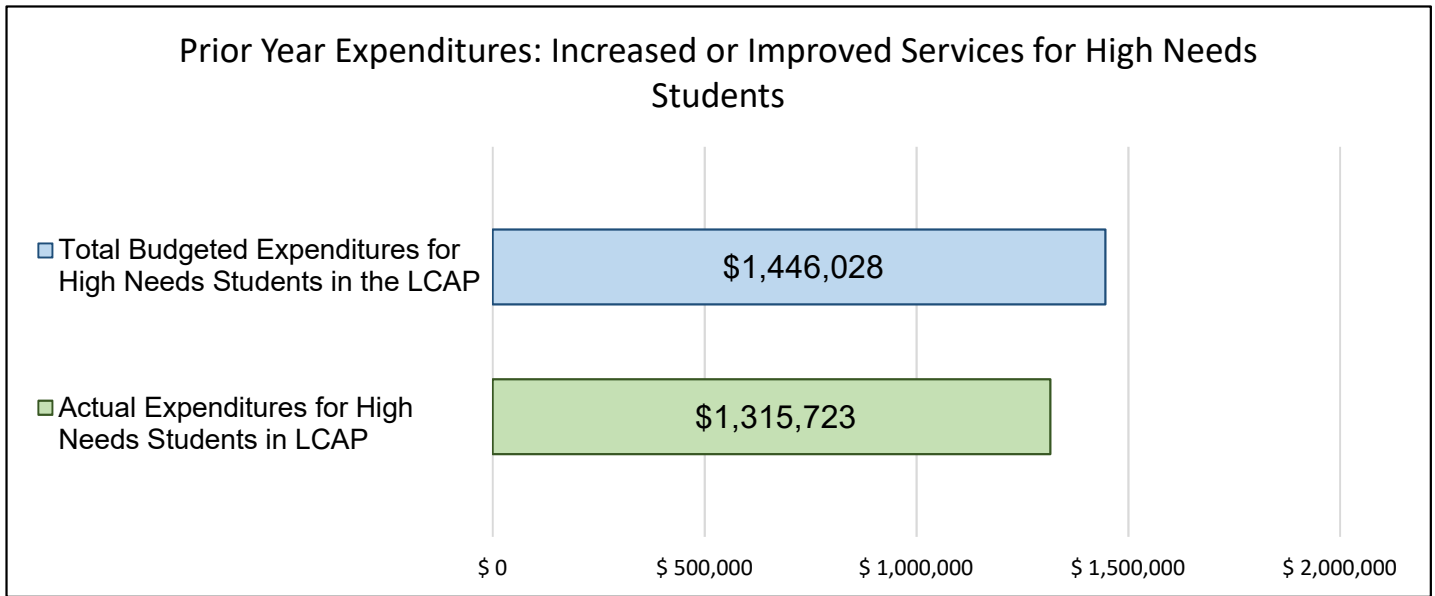
Expenditures include direct and indirect costs to provide an Early College High School educational program for all students enrolled in Grades 9-12 with NOVA Academy Charter School in Santa Ana, CA. Expenses include but may not be limited to certificated salaries; non-certificated salaries; employee benefits; instructional materials and supplies; operational supplies; services and operational costs such as service agreements, technology, utilities, and facilities; professional development and training; furniture; equipment; and educational programs and co-curricular programs designed for the NOVA Academy students.

## Increased or Improved Services for High Needs Students in the LCAP for the FY2023-2024 School Year

In FY2023-2024, Nova Academy Early College High is projecting it will receive \$1,304,422.21 based on the enrollment of foster youth, English learner, and low-income students. Nova Academy Early College High must describe how it intends to increase or improve services for high needs students in the LCAP. Nova Academy Early College High plans to spend \$1,407,513.00 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 FY2022-2023



This chart compares what Nova Academy Early College High budgeted last year in the LCAP for actions and services that contribute to increasing or improving services for high needs students with what Nova Academy Early College High 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 FY2022-2023, Nova Academy Early College High's LCAP budgeted \$1,446,028.00 for planned actions to increase or improve services for high needs students. Nova Academy Early College High actually spent \$1,315,723.00 for actions to increase or improve services for high needs students in FY2022-2023. The difference between the budgeted and actual expenditures of \$130,305.00 had the following impact on Nova Academy Early College High's ability to increase or improve services for high needs students:

There was no impact to the actions and services nor to the overall increased or improved services for high needs students. NOVA Academy had initially estimated the expenditures but provided all of the anticipated services, sometimes utilizing additional funding sources to accomplish the goals. Reported expenditures are estimated actuals for the 2023-23 school year and could change.

# 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
NOVA Academy Early College High School, Santa Ana	Renee Lancaster, CEO	<a href="mailto:Renee-Lancaster@nova-academy.org">Renee-Lancaster@nova-academy.org</a> (714) 569-0948 x1027

## Plan Summary 2023-2024

### General Information

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

NOVA Academy Early College High School (NOVA Academy) was approved in 2003 and opened in 2005. NOVA Academy is focused on creating and fostering educational opportunities and programs that develop the whole child and promote achievement beyond high school. Dedicated teachers and staff foster meaningful and lasting connections with students. As an Early College High School, equitable access to dual enrollment creates opportunities for qualifying students to enroll and complete college courses offered by institutions including, but not limited to, Concordia University, University of California-Irvine, and Santa Ana College. Academic excellence is at the heart of NOVA Academy in preparing students for success in high school, college, and the workplace, as well as preparing them to become productive members of their community. We see the unlimited potential in every student. Our systems of academic and social/emotional support are designed to build the confidence that is often needed for students to see greatness in themselves.

Early college high schools are small schools designed to help students earn both a high school diploma and up to two years of college credits toward an Associate's or Bachelor's degree. National data indicate that Early college high schools increase high school graduation rates, college retention rates, and better prepare all students for high-skill careers by engaging them in a rigorous college preparatory curriculum. NOVA Academy prepares students for the 21st century and offers advanced opportunities to gain the knowledge and skills needed to smoothly transition to higher education and/or to a career with transferable and marketable skills. The core values of NOVA are Family, The Whole Child, Early College High School, Academic Excellence, and Compassion.

Reflecting the majority of the surrounding community, 94% of students are Hispanic. Our goal is to provide first-generation college-goers and students from low socio-economic backgrounds equitable access to an academically rigorous, blended high school/college curriculum while nurturing and affirming the whole child. NOVA's graduation rate frequently reaches 98-100% and 1,081 college credits were earned by the Class of 2020 alone.

## Reflections: Successes

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

After a review of the California Dashboard and Local Data as reflected in the LCAP metrics, the following successes were noted: the ELA CAASPP scores improved +10.88% from 2021 scores and 71.06% of students met or exceeded State Standards; +42.9 points above State Standard. Math CAASPP scores improved slightly +3.07% from 2021 scores and 19.74% of students met or exceeded State Standards. This slight increase in the Math CAASPP scores helped guide planning to support student growth in Math. English Learner Progress is “Very High” 68.2% of students making progress towards English language proficiency.

## 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.

One of the areas of need is the number of suspensions the school has issued. Of the students issued suspensions, the number of those identified as English Learners (EL) is very high. The suspensions were a result of violations of drug use and possession and violent behaviors. Additionally, 16.67% of EL students met standards for ELA CAASPP and none met standards for Math CAASPP.

The Family-School Relationship Survey indicates that the parents and families are most concerned about student safety and grit. Those who filled out the survey noted that they are apprehensive about drugs and violence. Research is needed regarding how the school can support parents and families in this area of concern so that there is a lower likelihood for students to fall prey to violent interactions and drug use. In the realm of grit, more research is needed on how the school can align with the educational partners in students' lives to create a desire to overcome challenges instead of pulling away from them or giving up.

The Student Climate Survey indicates that students are concerned about safety and a sense of belonging. Research is needed to identify the unreported incidents of bullying indicated in the survey results. Research is also needed to identify how the school can encourage students to report bullying incidents rather than keep silent about these issues. Research in discipline solutions rather than suspensions for offenders is also needed. The school believes that increasing a sense of security and overall opinion in this area will increase the perception of the sense of belonging.

## LCAP Highlights

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

The addition of an Alternative Discipline Practice is a highlight. The recent increase in suspensions for all students, not just in special populations, has been concerning. The school is conducting research on alternatives to suspensions and ways to keep students on campus and in class, thereby increasing their academic achievement and decreasing the number of suspendable incidents on campus.

## **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.

NOVA Academy Early College High School is the only school identified for this LEA in this LCAP.

### **Support for Identified Schools**

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

The LEA integrates work from the Business Office, Administration, teaching staff, faculty, support staff, and input from the stakeholders of the school in the development of plans and programs.

### **Monitoring and Evaluating Effectiveness**

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

The school will monitor and evaluate the plan to support students and school improvement through the collection of data from benchmarks, state testing (such as the ELPAC), stakeholder feedback, internal audits, program effectiveness reviews, A-G Requirement completion, graduation and drop-out rates, college attendance percentages, teacher credentialing data, instructional material audits and alignments to the most current state standards, facility reviews (FIT), standards implementation reviews, EL proficiency progress, AP exams, course access reviews, attendance data, suspension and expulsion rates, as well as other internal and external data. This data will show where needs and areas of improvement are and what we are doing well.

## **Engaging Educational Partners**

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

The process of reviewing student achievement data occurs throughout the school year. The School Site Council reviews school progress multiple times per year and provides input on the development of the LCAP plan. Faculty and staff review data on an ongoing basis and they work collaboratively to identify LCAP goals and implement, monitor, and refine the school wide LCAP goals and actions. Additionally, each teacher tracks individual student data such as work completion, overall grades, performance on standards-based tasks, attendance, and participation. Staff are informed of students with SSTs, 504s, and IEPs and any changes throughout the year.

Students were sent the annual Student Climate Survey on March 20, 2023. This survey was emailed to all students and teachers also posted via their Family Google Classrooms. Students were prompted to complete the survey in their Family class. The survey was closed on March 31, 2023.

Parents were sent the Family-School Relationship Survey for LCAP on March 8, 2023. This survey has both an English version and a Spanish version. This survey focuses on four key areas: School Fit (the perception of a sense of belonging), School Climate (the perception of how the school feels like a team), Grit (the perception of student behaviors towards difficult situations), and School Safety (the perception of how safe the school is for students). This was done via an email blast to all parents / guardians and families of students. The survey links were also available in The Weekly Eagle Newsletter, which is emailed to the school community every Friday. Families were prompted to complete the survey during Parent University events on March 8, 9 and 29th, as well as during School Site Council and ELAC meetings held on March 22, 2023. The survey closed on March 31, 2023.

Teachers and Staff were provided with the opportunity to give input on the Actions, Services, and Metrics during multiple PD meetings, with the PD meeting on March 24, 2023 being a primary meeting for this input. The Implementation of State Academic Standards (Priority 2) Reflection Tool was presented and explained to teachers and support staff on March 22, 2023, for submission.

The Board Members were provided the Mid-Year Update in January 2023 and the Annual Update Input session in April 2023.

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

The 2022-2023 Family-School Relationship Survey for LCAP provided the following information:

Safety and grit are the areas of lowest perception. In the area of school fit, most parents believe that the school is preparing their child for their future and has strong academics. Participants indicated that the school climate is the strongest area for the school. The highest percent positive question was in regards to fairness of evaluating students and overall respect that teachers have for students. An area of improvement would be the perception of student enjoyment of the school. In the area of grit, or determination to stick to something, even though it is difficult. Parents perceive that their children will get distracted and cannot focus on projects or assignments that matter to their students. Many parents also indicated that students do not work through difficult tasks toward important goals. The area of school safety had the lowest overall positive percentage. Parents worry about violence and drug use on campus, with access to an adult to report bullying being the least of their worries. Student perception in the same areas of school safety matches their parents' perception.

The 2022-2023 Student Climate Survey provided the following information:

Areas of concern are connectedness, a sense of belonging to the school, and safety. In the climate of support for academic learning, students ranked the school positively, with the majority agreeing that the school is preparing them for their future and supporting their learning experiences, achievements, and endeavors. The area of knowledge and fairness of discipline, rules, and norms is always interesting. The majority of students do indicate that they understand the school's rules and the consequences of negative behavior. However, the question that gets the lowest score in this section relates to how students treat teachers. Most students and parents in other feedback opportunities indicate that students do not treat teachers with respect. However, students do report the inverse for adults treating students with respect. Most students feel that adults are not contributing to how students treat them. In safety, most students do not indicate that they have had too many instances of bullying. Still, some indicate multiple incidences of different types of bullying. Overall, students feel that the school is safe, but areas of growth are available. Individual conversations with students who have not reported any of the identified areas of bullying would be beneficial to find out how the school can support students more and encourage them to report bullying behavior. In the area of a sense of belonging and school connectedness, most students indicate that they feel some sense of belonging and feel close to people at the school, but it is not as strong as it could be. The sense of belonging is the lowest section in the student climate survey.



The NOVA Academy Governing Board Members contributed the following information:

They approved of the recent outreach efforts and made the suggestion of providing incentives for survey completion to increase participation.

The Implementation of State Academic Standards (Priority 2) Reflection Tool Google Form provided the following information:

The staff reflection tool indicates that perception could be disconnected from actuality. Many teachers can identify with their topic area and subject matter with a more positive perception. In contrast, teachers outside that department aren't fully aware of curriculum implementation. Staff indicated that career and technical education is the area of most potential growth. As an early college high school, this is to be expected as we utilize the college for this opportunity. The second area of most potential growth is in the health, and education content standards, which are currently being evaluated. A Curriculum is being researched, so this option's indication of beginning development is appropriate.

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

The addition of providing academic and classroom management/ behavior intervention training to teachers and staff came from the low numbers of student grit perceptions by parents as well as student scores and progress in their academic classes. Additional Research on Emotional Intelligence will be a part of the tasks that Administration and Teacher Leaders participate in throughout the school year to find additional interventions and support for students to help them grow their grit and learn connected skills. Parent University topics will mirror the same and will be an area of focus for the Family Engagement and Counseling team. Helping parents learn the skills they need to encourage grit and determination in their students will create a multi-prong approach to student support and success.

The Alternative Discipline Practices requires more research for the development of a program. This research has already begun and will continue as the program is developed.

Additional work on supporting and emphasizing the Positive Behavior Intervention and Supports (PBIS) already in place is to also take place through research and practice.

## Goals and Actions

### Goal

Goal #	Description
Goal # 1	NOVA will increase Math and Science proficiency for all students.

An explanation of why the LEA has developed this goal.



The three-year average for SBAC Math, met and exceeded, is 27.53%. In 2019, 33% of students met or exceeded the standards in Math and 27% of students met or exceeded the standards for Science. Proficiency in high school Math and Science are key components of college readiness. This goal will measure outcomes as related to the following State and Local Priorities: 1, 2, 4

## Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
SBAC Math	33% of students met or exceeded standards for SBAC math on the 2019 test	16.67% Met or Exceeded Standards for SBAC Math on 2021 assessment	19.74% of all students Met or Exceeded Standards on Math 2022 assessment		40% of students will meet or exceed standards on the 2024 SBAC math test.
SBAC Math Sub Groups	0% of Emerging Bilinguals and 0% of Students with Special Needs met or exceeded standards for Math on the 2019 test.  Foster Youth sub group population too small/not reportable.	5.0% of Emerging Bilinguals and 9.1% of students with special needs Met or Exceeded Standards on 2021 assessment. Foster youth group sub population too small/not reportable.	EL: 0% Met Standard  Foster: no reportable data - data groups too small  SpEd: no reportable data - data groups too small		10% of Emerging Bilingual and Students with Special Needs will meet or exceed standards for Math on the 2024 test.
CAST Science	27% of students met or exceeded standards on CAST Science in 2019	14% Met or Exceeded Standards on 2021 CAST assessment	30.38% Met or Exceeded Standards on 2022 CAST assessment		30% of students will meet or exceed standards on the 2024 CAST test.

## Actions

Action #	Title	Description	Total Funds	Contributing
1.a	Assessment	Renaissance STAR suite will provide real-time ongoing data for teachers to use when planning instruction and academic interventions. Additionally, the suite of products provides supplemental resources for remediation and acceleration.  IXL has been utilized for diagnostic assessments and targeted skill development for students in all Math classes. The Math department is currently phasing out the use of IXL as Renaissance Star suite is introduced.	\$44,773	Y

		The CAASPP Testing Coordinator assists in test implementation, test taking strategy, scheduling, communication, interim testing coordination, and data analysis.		
1.b	Student Supports	<p>LINK/Tutorial is a full credit course during the school day. Its purpose is to “link” students who are struggling academically with teachers in the content areas that would be best to provide targeted academic interventions and general support.</p> <p>Academic Support classes are provided to students with special needs who require additional support as well as students in general education who are struggling with Math.</p> <p>NOVA Academy offers learning intersession(s) specifically designed to address learning loss through credit recovery. Students who participate in a learning intersession are supported by a certificated teacher as they work through their credit recovery courses. In addition, students may take advantage of the opportunity to attend college courses. Credit recovery is also offered throughout the school year as part of an individualized approach to academic support.</p>	\$302,651	Y
1.c	Professional Learning and Coaching	<p>NOVA purchased <i>Learning in the Fast Lane</i> by Suzy Pepper-Rollins for all teaching staff. Instructional strategies from the book have been presented in professional learning sessions throughout the year.</p> <p>Other professional learning will include a focus on academic language across content areas, Renaissance STAR training, AP workshops/conferences, and culturally responsive teaching.</p> <p>Implementation of professional learning and teacher efficacy are supported through frequent observation and coaching cycles with teachers.</p>	\$60,410	Y
1.d	Special Education Program	Students who qualify for special education services will be provided with the support they need through an inclusion process. This includes, but is not limited to, adaptive technology and accessibility features on technology used within the classroom setting, individual supports, verification of accommodations being met, and annual reviews.	\$0	N

## Goal Analysis 2022-2023

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

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

There are no other substantive changes in the goal or its implementation and planned actions other than IXL has been fully phased out as planned.

An explanation of material differences between Budgeted Expenditures and Estimated Actual Expenditures.

Differences related to previously estimated staffing and college expenses, reduced need for support classes in the 2022-23 school year, and use of other funding sources for summer school costs to mitigate learning loss.

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

The actions were effective in that student academic achievement grew throughout the year. While there is still much growth to accomplish in the coming years. Overall student growth showed positive progress on both the CAASPP results as well as internal data for benchmarking.

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.

There are no changes to the planned goal.  
There are no changes to the actions listed.

**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 #	Description
Goal # 2	NOVA will maintain progress in SBAC English and increase language proficiency for Emerging Bilingual students.

An explanation of why the LEA has developed this goal.

NOVA recognizes that literacy is critical for success in all content areas. While students have consistently scored above the state in ELA, we recognize the need for continuous improvement in order to maintain our high standards of academic excellence. Performance gaps persist between sub groups and the general student body. It is important to isolate and target resources and strategies to closing those gaps. This goal will measure outcomes as related to the following State and Local Priorities: 1, 2, 4, 7

## Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023-24
SBAC English	65.4% of students met or exceeded standards	60.2% Met or Exceeded Standards on 2021	71.06% Met or Exceeded Standards on		70% of students will meet or exceed standards on the

	for SBAC English on the 2019 test.	English SBAC assessment.	2022 English SBAC assessment.		2024 SBAC English test.
SBAC English Sub Groups	No Emerging Bilinguals and 27.3% of Students with Special Needs met or exceeded standards for English on the 2019 test.  Foster Youth sub group population too small/not reportable.	10.0% of Emerging Bilinguals (ELs) and 36.4% of students with special needs Met or Exceeded Standards on 2021 assessment. Foster youth sub group population too small/not reportable.	EL: 16.67% Met Standard  Foster: no reportable data - data groups too small  SpEd: no reportable data - data groups too small		10% of Emerging Bilingual and 34% Students with Special Needs will meet or exceed standards for English on the 2024 test.
ELPAC	41.4% of Emerging Bilinguals scored Level 4 on the 2019 ELPAC.	32.3% of Emerging Bilinguals scored Level 4 on 2021 Summative ELPAC.	39.58% of Emerging Bilinguals scored Level 4 on 2022 Summative ELPAC.		45% of Emerging Bilinguals will score Level 4 on the 2024 ELPAC.
EL Reclassification Rate	The reclassification rate in 2020 was 38.1%	The reclassification rate in 2021 was 1.9%.	The reclassification rate in 2022 was 22.95%.		The reclassification rate will increase to 40% in 2024.

## Actions

Action #	Title	Description	Total Funds	Contributing
2.a	Assessment	Renaissance STAR suite will provide real-time ongoing data for teachers to use when planning instruction and academic interventions. Additionally, the suite of products provides supplemental resources for remediation and acceleration.  The CAASPP Testing Coordinator assists in test implementation, test taking strategy, scheduling, communication, interim testing coordination, and data analysis.  Students are prepared for the ELPAC during their ELD courses and are supported by the ELD Coordinator.	\$0	N
2.b	Student Supports	LINK/Tutorial is a full credit course during the school day. Its purpose is to “link” students who are struggling academically with teachers in the content areas that would be best to provide targeted academic interventions and general support.  NOVA Academy offers learning intersession(s) specifically designed to address learning loss through credit recovery. Students who participate in a learning	Expenses Included in 1.b	N

		intersession are supported by a certificated teacher as they work through their credit recovery courses. In addition, students may take advantage of the opportunity to attend college courses. Credit recovery is also offered throughout the school year as part of an individualized approach to academic support.		
2.c	Professional Learning and Coaching	NOVA purchased <i>Learning in the Fast Lane</i> by Suzy Pepper-Rollins for all teaching staff. Instructional strategies from the book have been presented in professional learning sessions throughout the year.  NOVA purchased <i>Foundation Day - A Visible Learning Resource Guide</i> by Raymond L. Smith for all staff and had a full day of professional development to support visible learning practice campus wide.  Other professional learning will include a focus on academic language across content areas, Renaissance STAR training, AP workshops/conferences, and culturally responsive teaching.  Professional learning will continue to focus on integration of academic language in lesson planning and instructional delivery.  Implementation of professional learning and teacher efficacy are supported through frequent observation and coaching cycles with teachers.	\$31,849	Y
2.d	Curriculum	NOVA provides high quality, standards-based curricula for all English Language Arts and English Language Development courses. Curricular materials are carefully procured to support academic success for all students as well as the closure of achievement gaps.  The English Department, including ELD, are currently working to update the NOVA Literature canon to include more texts that are accessible and personally/culturally relevant to our diverse population of students.	\$20,500	Y
2.e	Special Education Program	Students who qualify for special education services will be provided with the support they need through an inclusion process. This includes, but is not limited to, adaptive technology and accessibility features on technology used within the classroom setting, individual supports, verification of accommodations being met, and annual reviews.	\$0	N

## Goal Analysis 2022-2023

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

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

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

An explanation of material differences between Budgeted Expenditures and Estimated Actual Expenditures.

Immaterial difference between budgeted expenditures and estimated actual expenditures.

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

The actions were effective in that student academic achievement grew throughout the year.

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

There are no changes to the planned goal.

There are no changes to the metrics.

There are no changes to the desired outcomes.

There are no changes to the actions listed.

**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 #	Description
Goal # 3	By 2024, NOVA will increase the number of prepared graduates as measured on the Dashboard College & Career Indicator.

An explanation of why the LEA has developed this goal.

As an early college, NOVA is committed to ensuring that all graduates are prepared to and through college. The overall CCI level for 2020 graduates on the California School Dashboard was 53.5%. We would like the CCI level to more closely resemble our graduation rate, which has often reached 99% and 100%. Furthermore, we want to ensure that all NOVA students find success with their dual enrollment courses and that those dual enrollment credits lead to an AA or Bachelor's Degree in support of the student's career goals. To that end, it is important that NOVA Academy provide basic services for all students including: standards aligned materials needed to learn, highly qualified staff, learning supports for students at risk and in unduplicated-student sub-groups (Special Education, ELL, Foster Youth, Low SES), and supports based on program needs (technology and other physical materials).

This goal will measure outcomes as related to the following State and Local Priorities: 1, 4, 5, 7, 8

# Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
CCI Level	53.8% of 2019 graduates and 53.5% of 2020 graduates were deemed prepared on the College & Career Indicator.	64.2% of 2021 graduates were deemed prepared on the College & Career Indicator.	This data was not released by the CDE for the 2022 Dashboard.		60% of 2024 graduates will be deemed prepared on the College & Career Indicator.
AP Exam Pass Rate	34% of 2019 graduates and 14% of 2020 graduates met prepared on the CCI via AP classes (passed 2 or more). 30% of 2020 graduates passed at least 1 AP class.	9.7% of 2021 graduates met prepared on the CCI via AP classes (who scored 3 or higher on at least 2 AP exams).	3.9% of 2022 graduates met prepared on the CCI via AP classes (who scored 3 or higher on at least 2 AP exams).  19.48% of 2022 graduates passed at least 1 AP Exam.		The percentage of 2024 graduates who meet prepared via AP classes will be 20% or greater.
College Course Pass Rate	45.6% of 2020 graduates met prepared on the CCI via college courses (passed 2 or more). 67% of 2020 graduates passed at least one college course by graduation.	29.5% of 2021 graduates met prepared on the CCI via college courses (passed 2 or more).  53.7% of 2021 graduates passed at least one college course by graduation.	40.26% of 2022 graduates met prepared on the CCI via college courses (passed 2 or more).  66.23% of 2022 graduates passed at least one college course by graduation.		The percentage of 2024 graduates who met prepared via college classes will be 50% or greater.
Teacher credentials and assignments	All teachers are fully credentialed and appropriately assigned according to Commission on Teacher Credentialing and California Education Code requirements.	All teachers are fully credentialed and appropriately assigned according to Commission on Teacher Credentialing and California Education Code requirements.	All teachers are fully credentialed and appropriately assigned according to Commission on Teacher Credentialing and California Education Code requirements.		Maintain standard met
Standards-aligned instructional materials for every student	All instructional materials are aligned to current/adopted national or state	All instructional materials are aligned to current/adopted national or state	All instructional materials are aligned to current/adopted national or state		All instructional materials are aligned to current/adopted



	standards with exception of Science.	standards in the transcript audits of full/initial implementation.	standards in the transcript audits of full/initial implementation.		national or state standards by 2024.
Students have access and are enrolled in a broad course of study	Transcript audits reflect that 100% of students have access to and are enrolled or have completed a broad course of study.	Transcript audits reflect 100% of students have access to and are enrolled/have completed a broad course of study.	Transcript audits reflect 100% of students have access to and are enrolled/have completed a broad course of study.		Transcript audits in 2024 will continue to reflect that 100% of students have access to and are enrolled or have completed a broad course of study.
Implementation of State Standards	Curriculum mapping has not yet been implemented in all core classes.	Curriculum mapping is currently under development; full implementation at the start of the 2022-23 year.	Standards met.		Curriculum maps will be implemented for all core courses by 2024.
Graduation Rate	Graduation rates reflect a three year average of 96.2%  97.3% in 2018, 98.9% in 2019, and 92.5% in 2020 (pandemic year)	The graduation rate was 97.9% in 2021.	The graduation rate was 93.9% in 2022.		The three-year average for NOVA's graduation rate will increase to 98% or higher by 2024.

## Actions

Action #	Title	Description	Total Funds	Contributing
3.a	Seminar Courses	Built into the master schedule are Seminar classes for Freshmen and Seniors. These courses are designed to proactively reduce the risk of remediation at both the high school and college levels through motivational lessons that develop soft skills. These skills support a student's transition from being dependent learners to acting as independent learners in preparation for college. Freshman Seminar will now include the establishment of the personal 4-year college and career plan. Senior seminar is the culminating high school college and career preparation course. During Senior Seminar, students apply for colleges, complete the FAFSA, explore scholarships, and prepare their portfolios for the Senior Exit Interview. Seniors will also complete their personal 4-year college and career plan.	\$72,066	Y

		<p>Freshman Seminar students are able to take their first college course as part of their Freshman Seminar class.</p> <p>Senior Exit Interviews are required for all Seniors. During the interview, students present their portfolio to a community panel or panelist for feedback.</p> <p>The Get Focused/Stay Focused curriculum is utilized in 9th and 10th grade to support the development of the 4-year college and career plan.</p>		
3.b	Professional Learning and Coaching	<p>NOVA purchased <i>Learning in the Fast Lane</i> by Suzy Pepper-Rollins for all teaching staff. Instructional strategies from the book have been presented in professional learning sessions throughout the year.</p> <p>NOVA purchased <i>Foundation Day - A Visible Learning Resource Guide</i> by Raymond L. Smith for all staff and had a full day of professional development to support visible learning practice campus wide.</p> <p>Other professional learning will include a focus on 4 Keys to College and Career Readiness, Super Strong Inventory, academic language across content areas, Renaissance STAR training, AP workshops/conferences, and culturally responsive teaching.</p> <p>Implementation of professional learning and teacher efficacy are supported through frequent observation and coaching cycles with teachers.</p>	\$24,547	N
3.c	College Program Implementation	<p>The incentive to take college classes while in high school is a key component of the early college model and one of the strategies for learning loss as well. Students have access to both the comprehensive offerings at the high school level as well as an extensive menu of offerings at our college partner, Santa Ana College. The counseling department manages the enrollment process and processes fees associated with the college program.</p>	\$60,928	Y
3.d	Rigorous Curriculum	<p>All core courses will show, through their alignment to UCOP standards and the Curriculum Maps, that they are aligned to all state and federal standards. Curricular materials for Science will reflect NGSS alignment and implementation.</p> <p>NOVA offers a wide variety of AP courses that support the development of our college going culture and mindset. Students who pass AP exams receive college credit.</p>	\$97,547	Y
3.e	Technology Supports	<p>College and career preparation and planning is supported through a myriad of technology tools including hardware, software, and subscriptions.</p>	\$155,757	Y

## Goal Analysis 2022-2023

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

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

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

An explanation of material differences between Budgeted Expenditures and Estimated Actual Expenditures.

Differences related to staffing costs previously estimated prior to the start of the school year, decreased AP course offerings, and increase in IT support needs.

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

The actions show strong effectiveness in that all but one of the metrics were either maintained or improved upon.

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.

There are no changes to the planned goal.  
There are no changes to the metrics.  
There are no changes to the desired outcomes.  
There are no changes to the actions listed.

**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 #	Description
Goal # 4	Increase the satisfaction and involvement of NOVA students and their parents/guardians.

An explanation of why the LEA has developed this goal.

Stakeholder engagement and satisfaction is important to NOVA. By soliciting and acting on feedback from our students and parents/guardians, NOVA is able to personalize the experiences for students in order to maximize their growth and achievement. This goal will measure outcomes as related to the following State and Local Priorities: 3, 5, 6

## Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023-24
LCAP Family Engagement Survey Response Rate	28% of NOVA Parents/Guardians completed the 2021 Family Engagement Survey	32% of NOVA parents/guardians completed the 2022 Family Engagement Survey.	33% of NOVA parents/guardians completed the 2023 Family Engagement Survey.		35% of NOVA parents/guardians will complete the 2024 Family Engagement Survey
LCAP Family Engagement Survey - Overall Satisfaction	98% of respondents say they are satisfied with NOVA	98% of respondents say they are satisfied with NOVA.	78% of respondents say they are satisfied with NOVA.		NOVA will maintain a satisfaction rate of 98% as reported on the Family Engagement Survey
LCAP Family Engagement Survey- Parent Participation Rate	68% of survey respondents self-reported that they participated in one or more parent engagement opportunity	66.3% of survey respondents self-reported that they participated in one or more parent engagement opportunities.	72% of survey respondents self-reported that they participated in one or more parent engagement opportunities.		75% of respondents will report involvement with at least 1 NOVA activity or event on the 2024 Family Engagement Survey
LCAP Student Perception Survey Response Rate	73% of students completed the 2021	78% of students completed the 2022	78% of students completed the 2023		75% or more of students will complete

	Student Perception Survey	Student Perception Survey.	Student Perception Survey.		the 2024 Student Perception Survey
LCAP Student Perception Survey - School Culture & Belonging	The average satisfaction rate for the questions on School Culture & Belonging was 81% on the 2021 Student Perception Survey	The average satisfaction rate for questions on the School Culture & Belonging was 50.4% on the 2022 Student Perception Survey.	The average satisfaction rate for questions on the School Culture & Belonging was 82% on the 2023 Student Perception Survey.		NOVA will maintain or increase the average satisfaction rate for the questions on School Culture & Belonging on the 2024 survey to 85%.
School facilities in good repair per CDE's Facility Inspection Tool	School facilities are 100% in good repair as reported on the 2020 SARC	School facilities are 100% in good repair as reported on the 2021 SARC.	School facilities are 100% in good repair as reported on the 2022 SARC.		School facilities will maintain a rate of 100% in good repair as reported on the 2023 SARC
Suspension and Expulsion Rate	The suspension rate for 19-20 was 1.4%. The expulsion rate for 19-20 was 0%	The suspension rate for 20-21 was 0%. The expulsion rate for 20-21 was 0%.	The suspension rate for 21-22 was 5.10%. The expulsion rate for 21-22 was 0%.		NOVA will maintain a suspension rate below 2% and expulsion rate below 1% in 2024.
Chronic Absenteeism Rate	Chronic absenteeism for 18-19 was 13.9%. Data was unavailable in 19-20.	Chronic absenteeism for 20-21 was 16.6%.	Chronic absenteeism for 21-22 was 28.50%.		Chronic absenteeism for the 23-24 school year will be below 12%.
Attendance	The average daily attendance was 95.02% in 18-19 and 95.21% in 19-20.	The average daily attendance was 93.25% in 2020-21.	The average daily attendance was 91.99% in 2021-22.		NOVA will maintain an average daily attendance rate of 95% or higher.

## Actions

Action #	Title	Description	Total Funds	Contributing
4.a	Parent & Community Outreach	NOVA staffs a full-time Family Engagement Coordinator. This role includes recruitment, enrollment, family engagement with school, and supporting families with community programs and wrap around services.  Parents and Guardians will be offered opportunities to attend Parent University workshops throughout the school year. Workshops may include, but are not limited to, guest speakers, recognition and incentives, college presentations, how parents can support their student's learning, college pathways, academic	\$193,252	Y

		plans, financial aid for college, social events, student wellness, adult learning, and student support.		
4.b	PBIS (Positive Behavior Intervention System)	<p>The PBIS system at NOVA promotes positive academic and social behaviors through intentional classroom culture building, positively worded classroom rules, lessons, Family class, interactions with faculty and staff, restorative practices, and assemblies.</p> <p>Faculty and staff acknowledge the demonstration of the desired positive behaviors by awarding Eagle Wings.</p> <p>In August of 2021, all staff were trained in the No Nonsense Nurturing program. The program supports the school's overall PBIS efforts with effective, research-based classroom management and conflict resolution strategies.</p> <p>Alternative Discipline Practices began to be implemented Spring 2023. While still maintaining high standards for academics and behavior, the school has begun to invest in Alternative Discipline Practices and research methods to reduce students being out of class. The goal is not to forego natural consequences to actions and negative behavior but to redirect and guide students to positive changes to decrease recidivism in behaviors that have consequences. Alternative Discipline is not one-size-fits-all and must have consistency in the implementation. The process will include bringing in the stakeholders and educational partners most affected by the student behaviors and works to restore the damaged relationships and processes via Restorative Justice Practices (RJP). The result is a school-wide culture that reduces negative behaviors, encourages student ownership of actions, connects students to the school community, and includes parents and families.</p> <p>Positive Behavior Intervention and Support Enhancements will emphasize the connections between school-wide behavioral expectations and the expected learning results. This is in connection with the idea that academics will be supported when students can understand and follow through with positive behavior. The school will work with local agencies and organizations to better support teachers and staff through training.</p>	\$0	N
4.c	Student Leadership	ASB is a student-run organization at NOVA, supported by a faculty Director of Activities as well as the school administration to foster a positive school culture, encourage participation in school activities, and provide feedback to stakeholder groups on student needs and wants. Additional resources will be allocated to strengthen the efficacy of our ASB/Student Government including membership to CADA/CASL (California Association of Directors of Activities and California Association of Student Leaders).	\$0	N

		Ambassadors are essential student leaders who promote student, family, and community engagement. The activities of NOVA Ambassadors are supported by a faculty sponsor and school administration.		
4.d	Summer InNOVation	The Summer InNOVation program takes place over the course of one or two weeks in early summer. Its purpose is to acclimate new students to the early college model, introduce them to the NOVA student culture and values, and establish connections to teachers, administrators, peers, and upperclassmen before school starts. Baseline performance data in English and Math may also be established during Summer InNOVation.	\$19,000	Y
4.e	Safe, Healthy, and Supportive School environment	NOVA ensures a safe, healthy, and supportive school environment by maintaining facilities that are well lit, comfortable, and conducive to both learning and social development.  Family class is a critical component of the NOVA program. Family classes are student-centered environments that foster multiple aspects of emotional intelligence such as resilience and perseverance, encourage students' academic growth, and provide a deep sense of belonging to our school culture. Many students have stayed connected to their Family teachers and their peers in their Family group many years after they have graduated.	\$348,780	Y

## Goal Analysis 2022-2023

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

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

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

An explanation of material differences between Budgeted Expenditures and Estimated Actual Expenditures.

Differences related to increase marketing and staffing costs to engage parents and families and additional campus safety measures.

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

The actions show strong effectiveness in that many metrics were either maintained or improved upon, while some areas showed a decrease. New actions are in place to address the decrease in overall parent satisfaction and the increase in suspension rate, chronic absenteeism and attendance.



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.

There are no changes to the planned goal.  
There are no changes to the metrics.  
There are no changes to the desired outcomes.  
There are no changes to the actions listed.

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

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

Projected LCFF Supplemental and/or Concentration Grants	Projected Additional LCFF Concentration Grant (15 percent)
\$1,143,334	\$161,088

## 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
38.47%	0%	\$0	37.71%

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.

Expenditures will continue at 100% of Supplemental and Concentration Grant funding in order to provide actions/services described in the LCAP. All services are provided on a school wide basis due to the 85%+ unduplicated pupil population.

NOVA provides leveled ELD courses that meet the unique needs of our Emerging Bilingual (EL) students. These courses will continue to be evaluated to ensure appropriate curriculum is offered and staff training occurs.

Services for struggling Emerging Bilingual students have been increased with the addition of ELD LINK.

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

NOVA provides leveled ELD courses that meet the unique needs of our Emerging Bilingual (EL) students. These courses will continue to be evaluated to ensure appropriate curriculum is offered and staff training occurs.

Services for struggling Emerging Bilingual students have been increased with the addition of ELD LINK.

LEA will provide an increased amount of parent engagement opportunities that support the whole family in language acquisition and academic success.

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.

The LEA plans to use the additional concentration grant add-on funding to maintain staffing levels, despite slight enrollment decline, to provide the necessary supports to students. There is no comparison data available due to the LEA being a single site. Therefore, the school is not able to provide comparison data between schools. However, there has been an increase in staff-to-student ratios between the different school years.

<b>Staff-to-student ratios by type of school and concentration of unduplicated students</b>	Schools with a student concentration of 55 percent or less	Schools with a student concentration of greater than 55 percent
Staff-to-student ratio of classified staff providing direct services to students	N/A	1:38.5
Staff-to-student ratio of certificated staff providing direct services to students	N/A	1:14

# 2022-23 Annual Update Table

Totals:	Last Year's Total Planned Expenditures (Total Funds)	Total Estimated Actual Expenditures (Total Funds)
Totals:	\$ 1,446,028.00	\$ 1,464,192.00

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	a	Assessment	Yes	\$ 42,874	\$ 42,910
1	b	Student Supports	Yes	\$ 365,666	\$ 262,538
1	c	Professional Learning and Coaching	Yes	\$ 107,245	\$ 96,484
1	d	Special Education Program	No	\$ -	\$ -
2	a	Assessment	No	\$ -	\$ -
2	b	Student Supports	No	\$ -	\$ -
2	c	Professional Learning and Coaching	Yes	\$ 57,547	\$ 50,433
2	d	Curriculum	Yes	\$ 5,000	\$ 5,000
2	e	Special Education Program	No	\$ -	\$ -
3	a	Seminar Courses	Yes	\$ 80,421	\$ 74,342
3	b	Professional Learning and Coaching	Yes	\$ 57,547	\$ 50,433
3	c	College Program Implementation	Yes	\$ 20,965	\$ 11,603
3	d	Rigorous Curriculum	Yes	\$ 109,135	\$ 96,569
3	e	Technology Supports	Yes	\$ 147,521	\$ 256,496
4	a	Parent & Community Outreach	Yes	\$ 143,926	\$ 175,287
4	b	PBIS (Positive Behavior Intervention System)	No	\$ -	\$ -
4	c	Student Leadership	No	\$ -	\$ -
4	d	Summer InNOVation	Yes	\$ 19,000	\$ 19,000

4	e	Safe, Health, and Supportive School Environment	Yes	\$ 289,181	\$ 323,097
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## 2022-23 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)
\$ 1,221,290	\$ 1,250,678	\$ 1,299,761	\$ (49,083)	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	a	Assessment	Yes	\$ 42,874	\$ 42,910.00	0.00%	0.00%
1	b	Student Supports	Yes	\$ 365,666	\$ 262,538.00	0.00%	0.00%
1	c	Professional Learning and Coaching	Yes	\$ 47,954	\$ 44,522.00	0.00%	0.00%
1	d	Special Education Program	No	\$ -	\$ -	0.00%	0.00%
2	a	Assessment	No	\$ -	\$ -	0.00%	0.00%
2	b	Student Supports	No	\$ -	\$ -	0.00%	0.00%
2	c	Professional Learning and Coaching	Yes	\$ -	\$ -	0.00%	0.00%
2	d	Curriculum	Yes	\$ 5,000	\$ 5,000.00	0.00%	0.00%
2	e	Special Education Program	No	\$ -	\$ -	0.00%	0.00%
3	a	Seminar Courses	Yes	\$ 80,421	\$ 74,342.00	0.00%	0.00%
3	b	Professional Learning and Coaching	Yes	\$ -	\$ -	0.00%	0.00%
3	c	College Program Implementation	Yes	\$ -	\$ -	0.00%	0.00%
3	d	Rigorous Curriculum	Yes	\$ 109,135	\$ 96,569.00	0.00%	0.00%
3	e	Technology Supports	Yes	\$ 147,521	\$ 256,496.00	0.00%	0.00%
4	a	Parent & Community Outreach	Yes	\$ 143,926	\$ 175,287.00	0.00%	0.00%
4	b	PBIS (Positive Behavior Intervention System)	No	\$ -	\$ -	0.00%	0.00%
4	c	Student Leadership	No	\$ -	\$ -	0.00%	0.00%
4	d	Summer InNOVation	Yes	\$ 19,000	\$ 19,000.00	0.00%	0.00%
4	e	Safe, Health, and Supportive School Environment	Yes	\$ 289,181	\$ 323,097.00	0.00%	0.00%

## 2022-23 LCFF Carryover Table

9. Estimated Actual LCFF Base Grant (Input Dollar Amount)	6. Estimated Actual LCFF Supplemental and/or Concentration Grants	LCFF Carryover — Percentage (Percentage from Prior Year)	10. Total Percentage to Increase or Improve Services for the Current School Year (6 divided by 9 + Carryover %)	7. Total Estimated Actual Expenditures for Contributing Actions (LCFF Funds)	8. Total Estimated Actual Percentage of Improved Services (%)	11. Estimated Actual Percentage of Increased or Improved Services (7 divided by 9, plus 8)	12. LCFF Carryover — Dollar Amount (Subtract 11 from 10 and multiply by 9)	13. LCFF Carryover — Percentage (12 divided by 9)
\$ 3,233,791	\$ 1,221,290	0.00%	37.77%	\$ 1,299,761	0.00%	40.19%	\$0.00 - No Carryover	0.00% - No Carryover



## 2023-24 Total Planned Expenditures Table

Totals	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds	Total Personnel	Total Non-personnel
Totals	\$ 1,346,073	\$ -	\$ -	\$ 85,988	1,432,061	\$ 1,021,143	\$ 410,918

Goal #	Action #	Action Title	Student Group(s)	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds
1	a	Assessment	All	\$ 44,773	\$ -	\$ -	\$ -	\$ 44,773
1	b	Student Supports	All	\$ 302,651	\$ -	\$ -	\$ -	\$ 302,651
1	c	Professional Learning and Coaching	All	\$ 35,120	\$ -	\$ -	\$ 25,291	\$ 60,411
1	d	Special Education Program	Special Education	\$ -	\$ -	\$ -	\$ -	\$ -
2	a	Assessment	All	\$ -	\$ -	\$ -	\$ -	\$ -
2	b	Student Supports	All	\$ -	\$ -	\$ -	\$ -	\$ -
2	c	Professional Learning and Coaching	All	\$ 7,302	\$ -	\$ -	\$ 24,547	\$ 31,849
2	d	Curriculum	All	\$ 20,500	\$ -	\$ -	\$ -	\$ 20,500
2	e	Special Education Program	Special Education	\$ -	\$ -	\$ -	\$ -	\$ -
3	a	Seminar Courses	All	\$ 72,066	\$ -	\$ -	\$ -	\$ 72,066
3	b	Professional Learning and Coaching	All	\$ -	\$ -	\$ -	\$ 24,547	\$ 24,547
3	c	College Program Implementation	All	\$ 49,325	\$ -	\$ -	\$ 11,603	\$ 60,928
3	d	Rigorous Curriculum	All	\$ 97,547	\$ -	\$ -	\$ -	\$ 97,547
3	e	Technology Supports	All	\$ 155,757	\$ -	\$ -	\$ -	\$ 155,757
4	a	Parent & Community Outreach	All	\$ 193,252	\$ -	\$ -	\$ -	\$ 193,252
4	b	PBIS (Positive Behavior Intervention System)	All	\$ -	\$ -	\$ -	\$ -	\$ -
4	c	Student Leadership	All	\$ -	\$ -	\$ -	\$ -	\$ -
4	d	Summer InNOVation	All	\$ 19,000	\$ -	\$ -	\$ -	\$ 19,000
4	e	Safe, Health, and Supportive School Environment	All	\$ 348,780	\$ -	\$ -	\$ -	\$ 348,780

## 2023-24 Contributing Actions Table

1. Projected LCFF Base Grant	2. Projected LCFF Supplemental and/or Concentration Grants	3. Projected Percentage to Increase or Improve Services for the Coming School Year (2 divided by 1)	LCFF Carryover — Percentage (Percentage from Prior Year)	Total Percentage to Increase or Improve Services for the Coming School Year (3 + Carryover %)	4. Total Planned Contributing Expenditures (LCFF Funds)	5. Total Planned Percentage of Improved Services (%)	Planned Percentage to Increase or Improve Services for the Coming School Year (4 divided by 1, plus 5)	Totals by Type	Total LCFF Funds
\$ 3,458,676	\$ 1,304,422	37.71%	0.00%	37.71%	\$ 1,346,073	0.00%	38.92%	<b>Total:</b>	\$ 1,346,073
								<b>LEA-wide Total:</b>	\$ -
								<b>Limited Total:</b>	\$ -
								<b>Schoolwide Total:</b>	\$ 1,346,073

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	a	Assessment	Yes	Schoolwide	All	All Schools	\$ 44,773	0.00%
1	b	Student Supports	Yes	Schoolwide	All	All Schools	\$ 302,651	0.00%
1	c	Professional Learning and Coach	Yes	Schoolwide	All	All Schools	\$ 35,120	0.00%
2	c	Professional Learning and Coach	Yes	Schoolwide	All	All Schools	\$ 7,302	0.00%
2	d	Curriculum	Yes	Schoolwide	All	All Schools	\$ 20,500	0.00%
3	a	Seminar Courses	Yes	Schoolwide	All	All Schools	\$ 72,066	0.00%
3	b	Professional Learning and Coach	Yes	Schoolwide	All	All Schools	\$ -	0.00%
3	c	College Program Implementation	Yes	Schoolwide	All	All Schools	\$ 49,325	0.00%
3	d	Rigorous Curriculum	Yes	Schoolwide	All	All Schools	\$ 97,547	0.00%
3	e	Technology Supports	Yes	Schoolwide	All	All Schools	\$ 155,757	0.00%
4	a	Parent & Community Outreach	Yes	Schoolwide	All	All Schools	\$ 193,252	0.00%
4	d	Summer InNOVation	Yes	Schoolwide	All	All Schools	\$ 19,000	0.00%
4	e	Safe, Health, and Supportive Sch	Yes	Schoolwide	All	All Schools	\$ 348,780	0.00%

# Instructions

[Plan Summary](#)

[Engaging Educational Partners](#)

[Goals and Actions](#)

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

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

## Introduction and Instructions

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

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

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

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

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

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

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

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

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

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

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

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

## Plan Summary

### Purpose

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

### Requirements and Instructions

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

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

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

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

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

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

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

## Engaging Educational Partners

### Purpose

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

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

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

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

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

### Requirements and Instructions

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

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

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

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

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

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

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

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

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

A sufficient response to this prompt will provide educational partners and the public with clear, specific information about how the engagement process influenced the development of the LCAP. The response must describe aspects of the LCAP that were influenced by or developed in response to the educational partner feedback described in response to Prompt 2. This may include a description of how the LEA prioritized requests of educational partners within the context of the budgetary resources available or otherwise prioritized areas of focus within the LCAP.



For the purposes of this prompt, “aspects” of an LCAP that may have been influenced by educational partner input can include, but are not necessarily limited to:

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

## Goals and Actions

### Purpose

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

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

## Requirements and Instructions

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

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

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

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

### Focus Goal(s)

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

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

### Broad Goal

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

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

## Maintenance of Progress Goal

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

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

## Required Goals

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

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

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

**Low-performing school(s) criteria:** The following criteria only applies to a school district or COE with two or more schools; it does not apply to a single-school district. A school district or COE has one or more schools that, for two consecutive years, received the two lowest performance levels on all but one of the state indicators for which the school(s) receive performance levels in the Dashboard and the performance of the “All Students” student group for the LEA is at least one performance level higher in all of those indicators. A list of the LEAs required to include a

goal in the LCAP based on school performance, and the school(s) that lead to identification, may be found on the CDE’s Local Control Funding Formula web page at <https://www.cde.ca.gov/fq/aa/lc/>.

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

**Measuring and Reporting Results:**

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

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

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

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

Complete the table as follows:

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

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

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

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

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

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

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

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

**Goal Analysis:**

Enter the LCAP Year.

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

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

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

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

### Purpose

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

### Requirements and Instructions

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

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

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

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

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

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



### **Required Descriptions:**

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

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

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

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

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

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

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

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

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



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

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

### **For School Districts Only:**

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

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

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

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

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

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

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

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

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

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

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

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

Provide the following descriptions, as applicable to the LEA:

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

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

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

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

Complete the table as follows:

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

## Action Tables

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

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

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

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

## Data Entry Table

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

- **LCAP Year:** Identify the applicable LCAP Year.
  
- **1. Projected LCFF Base Grant:** Provide the total amount of LCFF funding the LEA estimates it will receive for the coming school year, excluding the supplemental and concentration grants and the add-ons for the Targeted Instructional Improvement Grant Program and the Home to School Transportation Program, pursuant to 5 CCR Section 15496(a)(8).  
  
See *EC* sections 2574 (for COEs) and 42238.02 (for school districts and charter schools), as applicable, for LCFF apportionment calculations.
  
- **2. Projected LCFF Supplemental and/or Concentration Grants:** Provide the total amount of LCFF supplemental and concentration grants the LEA estimates it will receive on the basis of the number and concentration of unduplicated students for the coming school year.
  
- **3. Projected Percentage to Increase or Improve Services for the Coming School Year:** This percentage will not be entered; it is calculated based on the Projected LCFF Base Grant and the Projected LCFF Supplemental and/or Concentration Grants, pursuant to 5 CCR Section 15496(a)(8). This is the percentage by which services for unduplicated pupils must be increased or improved as compared to the services provided to all students in the coming LCAP year.
  
- **LCFF Carryover — Percentage:** Specify the LCFF Carryover — Percentage identified in the LCFF Carryover Table from the prior LCAP year. If a carryover percentage is not identified in the LCFF Carryover Table, specify a percentage of zero (0.00%).
  
- **Total Percentage to Increase or Improve Services for the Coming School Year:** This percentage will not be entered; it is calculated based on the Projected Percentage to Increase or Improve Services for the Coming School Year and the LCFF Carryover — Percentage. This is the percentage by which the LEA must increase or improve services for unduplicated pupils as compared to the services provided to all students in the coming LCAP year.
  
- **Goal #:** Enter the LCAP Goal number for the action.

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

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

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

## Contributing Actions Table

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

## Annual Update Table

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

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

## Contributing Actions Annual Update Table

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

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



## LCFF Carryover Table

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

## Calculations in the Action Tables

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

## Contributing Actions Table

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

## Contributing Actions Annual Update Table

Pursuant to *EC* Section 42238.07(c)(2), if the Total Planned Contributing Expenditures (4) is less than the Estimated Actual LCFF Supplemental and Concentration Grants (6), the LEA is required to calculate the difference between the Total Planned Percentage of Improved Services (5) and the Total Estimated Actual Percentage of Improved Services (7). If the Total Planned Contributing Expenditures (4) is equal to or greater



than the Estimated Actual LCFF Supplemental and Concentration Grants (6), the Difference Between Planned and Estimated Actual Percentage of Improved Services will display “Not Required.”

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

## **LCFF Carryover Table**

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

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

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

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

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

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

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

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

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