



LCFF Budget Overview for Parents

Local Educational Agency (LEA) Name: Hickman Community Charter District

CDS Code: 50711000000000

School Year: 2023-24

LEA contact information:

Trish Anderson

Superintendent

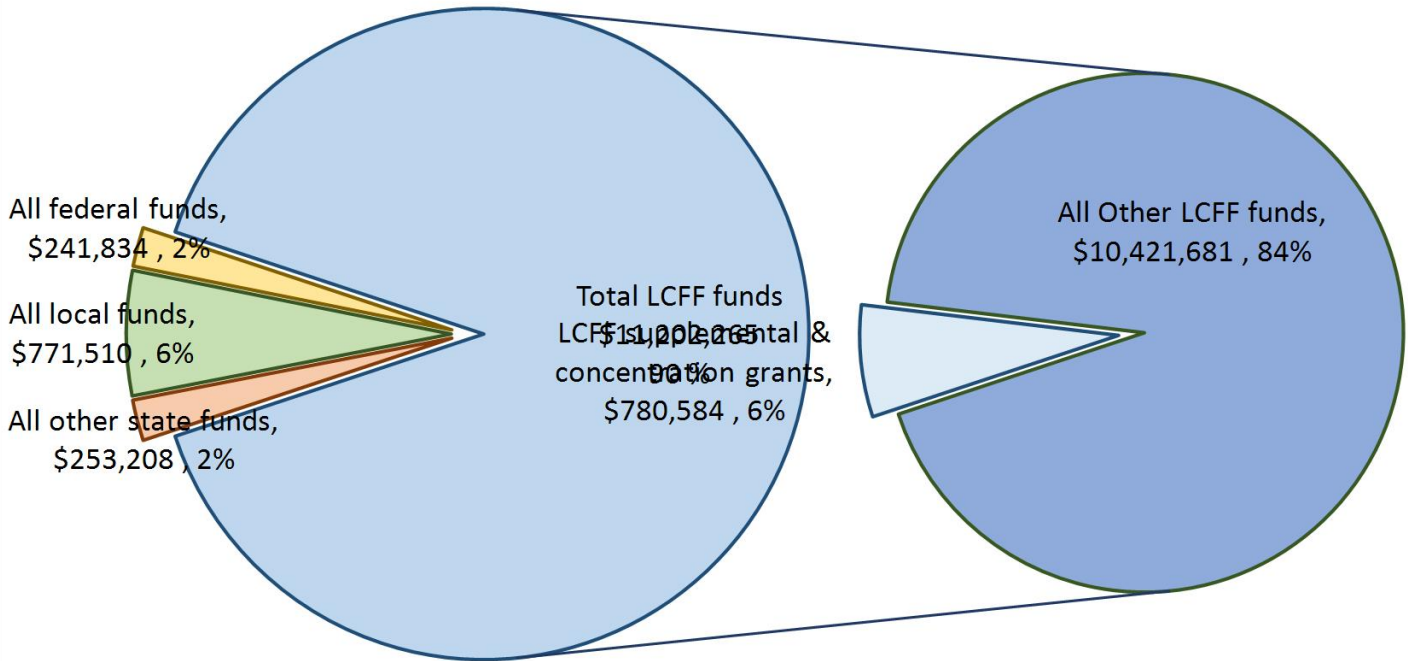
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(209) 874-1816

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

Budget Overview for the 2023-24 School Year

Projected Revenue by Fund Source

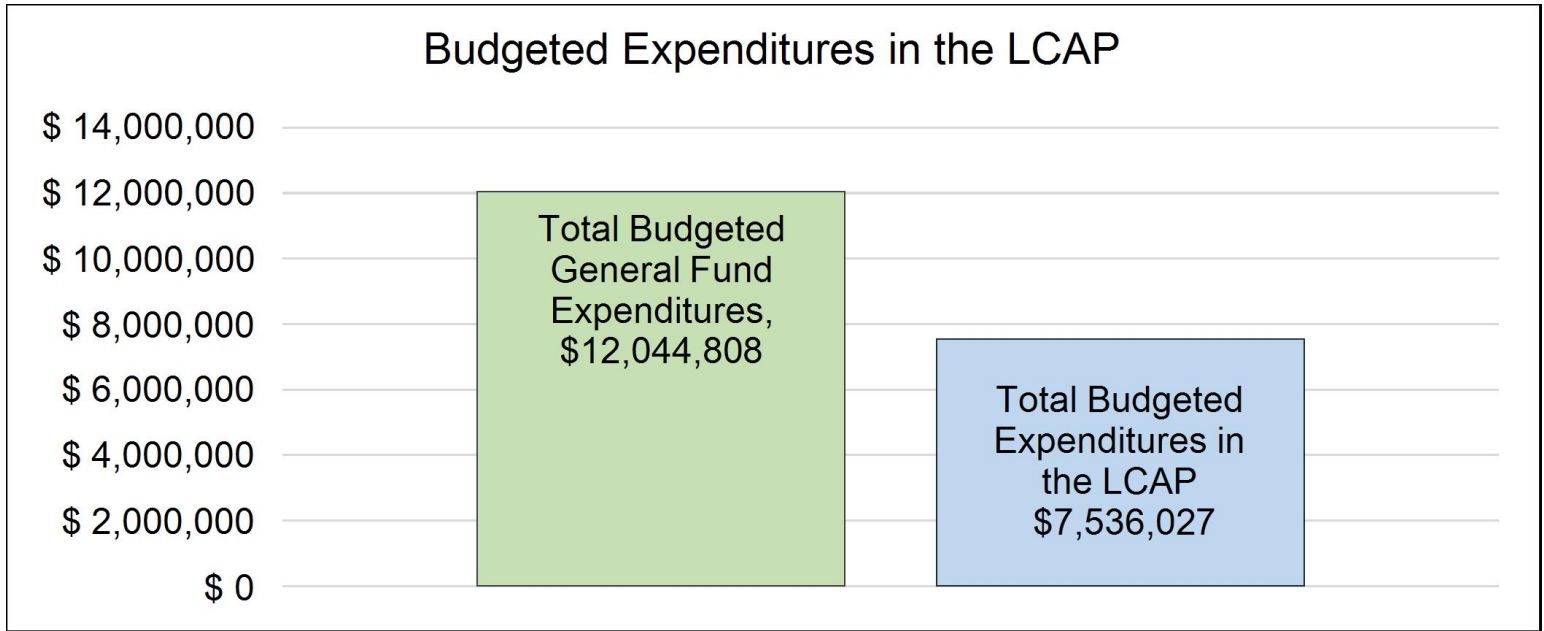


This chart shows the total general purpose revenue Hickman Community Charter District expects to receive in the coming year from all sources.

The text description for the above chart is as follows: The total revenue projected for Hickman Community Charter District is \$12,468,817, of which \$11,202,265 is Local Control Funding Formula (LCFF), \$253,208 is other state funds, \$771,510 is local funds, and \$241,834 is federal funds. Of the \$11,202,265 in LCFF Funds, \$780,584 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 Hickman Community Charter District plans to spend for 2023-24. It shows how much of the total is tied to planned actions and services in the LCAP.

The text description of the above chart is as follows: Hickman Community Charter District plans to spend \$12,044,808 for the 2023-24 school year. Of that amount, \$7,536,027 is tied to actions/services in the LCAP and \$4,508,781 is not included in the LCAP. The budgeted expenditures that are not included in the LCAP will be used for the following:

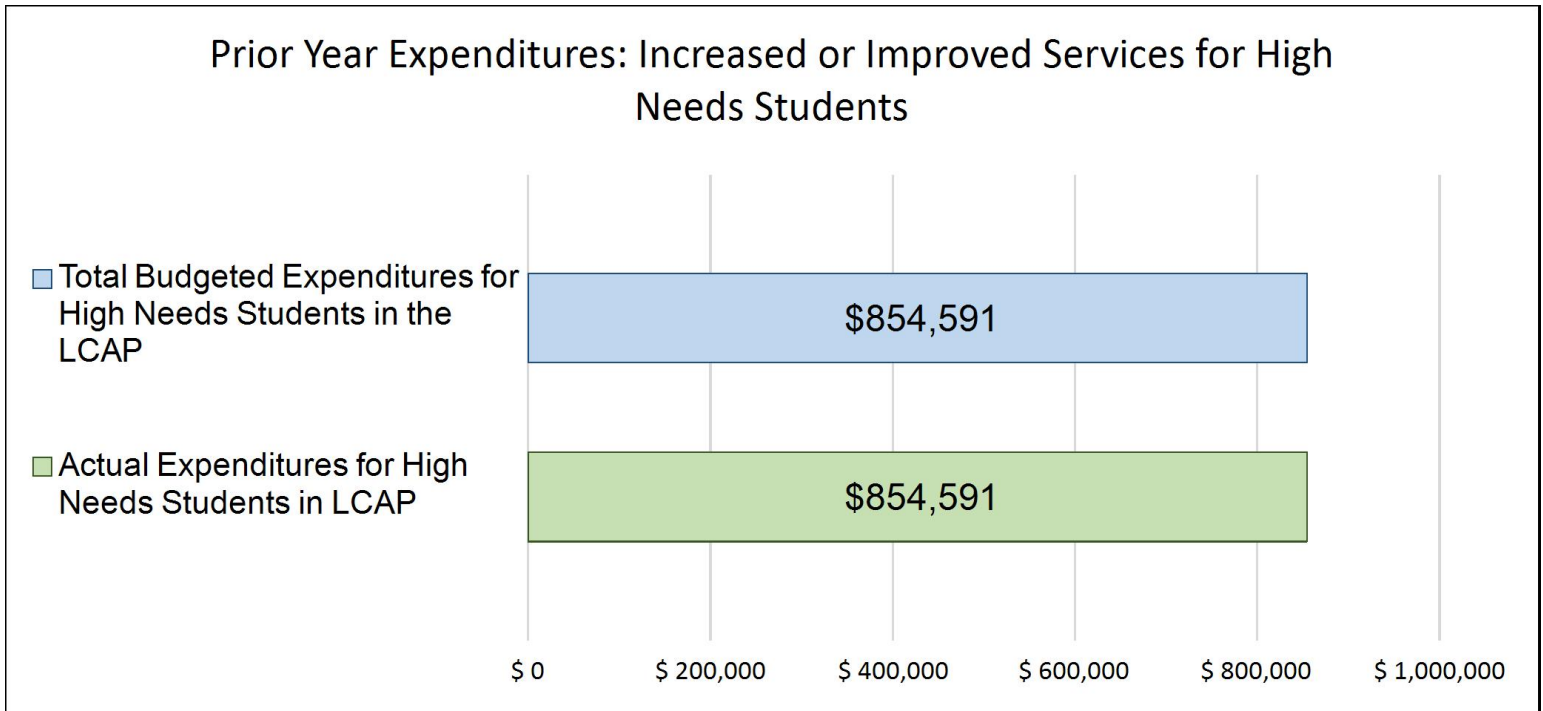
The items not included in the LCAP for the year are: transportation, custodial supplies and salaries, salaries for classified and management except for instructional aides, and operational costs (utilities, phones).

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

In 2023-24, Hickman Community Charter District is projecting it will receive \$780,584 based on the enrollment of foster youth, English learner, and low-income students. Hickman Community Charter District must describe how it intends to increase or improve services for high needs students in the LCAP. Hickman Community Charter District plans to spend \$830,591 towards meeting this requirement, as described in the LCAP.

LCFF Budget Overview for Parents

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



This chart compares what Hickman Community Charter District budgeted last year in the LCAP for actions and services that contribute to increasing or improving services for high needs students with what Hickman Community Charter District estimates it has spent on actions and services that contribute to increasing or improving services for high needs students in the current year.

The text description of the above chart is as follows: In 2022-23, Hickman Community Charter District's LCAP budgeted \$854,591 for planned actions to increase or improve services for high needs students. Hickman Community Charter District actually spent \$854,591 for actions to increase or improve services for high needs students in 2022-23.



Local Control and Accountability Plan

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

Local Educational Agency (LEA) Name	Contact Name and Title	Email and Phone
Hickman Community Charter District	Trish Anderson Superintendent	tanderson@hickmanschools.org (209) 874-1816

Plan Summary [2023-24]

General Information

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

Hickman Community Charter District is a three-school district located in an unincorporated portion of eastern Stanislaus county. The community is surrounded by agriculture: primarily almonds and dairy farms. We serve students from within our traditional district boundaries as well as the many families who choose us as an educational alternative to traditional public schools.

Hickman School District joined the Charter world in 1994 when it sponsored a start-up school, Hickman Charter School. Hickman Charter Schools is a “university model” which blends the best of study at home with on-site classes and online programs. It was created in response to parents who were looking for high-quality individualized options for their children and teachers who recognized that the traditional system sometimes does not meet the needs of all children.

After witnessing the success of the Hickman Charter School students, along with the positive power of the parent/staff collaboration, both the districts’ Elementary (K-5) and Middle School (6-8) chose to embrace the possibilities charter status could afford. Charter status empowered us to better meet the challenge of supporting the diverse needs of all students. Thus, in 2000 both schools converted to charter status. The validation of this decision to convert to charter status was evidenced when the middle school was awarded Distinguished School status in 2003 and the elementary school qualified as a Distinguished School nominee in 2004. In 2014 Hickman Charter School also awarded Distinguished Schools status and in 2019 Hickman Elementary was awarded Distinguished School status. Since there are just 3 schools in

the district, once all became charter, we became Hickman Community Charter District. The district-wide charter was renewed by the State Board of Education in 2005, 2010, 2015 , and 2020.

Hickman Community Charter District has a small overall percentage of low income students and English Learner students. Due to this low percentage, we are not eligible for additional concentration funding that many of our neighboring districts receive from the state of California under the Local Control Funding Formula. Our overall percentage of unduplicated (English Language Learners, Low Income and Foster Youth) is 40% or approximately 412 of our 1,012 students.

Hickman's Mission: Inspiring students to learn and grow to their potential.

Vision: Every student a responsible, productive citizen in a diverse and competitive world.

Values and Beliefs

Success of All Students

All students can learn and they learn in different ways. They deserve the opportunity to have instruction delivered in a way that is meaningful, relevant, and accessible to them. The process of learning is as important as the product and requires a growth mindset.

High Expectations

Expectations for students, parents, and staff are clearly defined, understood, and shared. Students, parents, and staff are empowered, supported, and trained to meet those expectations.

Respect and Integrity

Every person is valuable and deserves respect. Communication and interaction is defined by mutual respect, trust, and support.

Teamwork

Our organization will work collaboratively and creatively to ensure student success in a supportive environment. Successes are recognized and celebrated. Parent involvement in the team is an essential element of a quality educational experience.

Safety

Schools and work sites are safe and secure for students, parents, and staff. A safety plan is revised annually by our safety committee, and reviewed by local EMS and law enforcement for support.

Effectiveness and Efficiency

Financial and human resources are managed effectively, and prioritized to meet the goals and expectations of the organization.

Continuous Improvement

Staff, parents, and students collaboratively evaluate progress using multiple reliable measures, and make changes when needed.

Reflections: Successes

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

Hickman Community Charter District is working hard to recover post pandemic. Programs are slow to return, as post pandemic attendance to programs is rather lagging. We are proud of our work in the classroom and have even added an enrichment teacher at the campus school to support 3 - 8th grade.

Campus Programs (HES and HMS)

Both campus schools have seen a slight increase in attendance percentages, so we are able to address learning loss in a much more strategic way when students are present. We continue to work on special enrichment programs such as STEAM, Music, Drama, and Choir. We have also added Art classes as a means to entice students to come to school daily. We met our participation rate for the 2022 SBAC even though our attendance was down. We are making progress in ELA and Mathematics as indicated on the CA dashboard, but it is a slow recovery process.

Non-Classroom Based Program (HCS). Students perform extremely well on the SBAC, however we do not meet the 95% participation rate, so students who do not test are given the lowest score, so our data is skewed.

Successes

Academics: Our students significantly outperformed both county and state on the 2022 Smarter Balanced Summative Assessments in both ELA and Math. In ELA, more students met or exceeded the standard than their counterparts in Stanislaus County. Even more telling is that we are one of few schools in the county who are not in differentiated assistance. Students also scored higher than the national averages on our local assessment (MAP) in Math, Language, and Reading. Our strength is our ability to communicate with families.

Climate: Our student survey was given to our 5th-grade and 8th-grade students. Overwhelmingly, 92% of our students have a strong belief that if they work hard, they will become better students. 64% of the students have definitive plans to pursue some kind of education after high school while 26% of the students are considering post-secondary education. 97% of the students believe their teachers have high expectations for them to succeed and 78% of our students are proud of their school (14% had no opinion on this matter). 82% of our students assuredly feel safe at school while 8% of the students had no opinion on this point. Finally, suspensions were considerably lower this year than prior to the pandemic. The systems we put in place seem to be working well. However, this will have to be determined in a more normal, non-pandemic year. We are optimistic.

Communication: Our communication reach with ParentSquare is always between 99% and 100% throughout the year. At HES/HMS we are focusing on creating welcoming environments for all families in the community. HCS has created a focus on parent educator's training.

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.

Using the 2022 Dashboard, areas for significant improvement include: Chronic absenteeism is a major concern with all schools in our county. Hickman is no different. We will be building a school based incentive program as well as join the county on the new county wide attendance incentive program. We created a tiered intervention that included counseling with an admin or school counselor, conflict mediation, community service, time-out of a class, apology letters presented, and recess/lunch/after-school detentions.

English Language Arts scores were better than our county and state counterparts however, Students with Disabilities scores were significantly lower than their peers. We are addressing this by bringing in professional development on working with SWD in the inclusion model, so that SWD receiving On-grade level classroom based instruction at their ability level with their peers. We are hopeful these efforts will bear fruit in future years. Ongoing assessment reporting by the Reading Specialist and intervention teacher will be closely monitored through out the year to review progress.

Math continues to be an issue for the entire state and Hickman is no different. Our Math scores fell in the 29.1 points below standard for all subgroups. We will continue our efforts to improve math achievement with intervention programs.

LCAP Highlights

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

The Hickman LCAP will focus on Attendance, Learning Recovery and Mental Health Supports.

Learning Recovery

HES will largely focus on reading skills, writing, and math core skills. Our Reading Specialist will return to her work supporting staff and students.

HMS will continue to provide teacher (CAT) time to provide academic counseling and mentoring for students that struggle.

Both HES and HMS will provide an Expanded Learning Opportunity, Warrior Academy with both an academic support module as well as enrichment.

HCS will provide intervention time for students that need additional help in ELA and Math.

The district as a whole will combat chronic absenteeism. We will join the new county campaign, as well as develop a campus based incentive to improve attendance. HCS has already built programs to address their SBAC participation rates, that proved to be very successful.

Mental Health Supports

The district will continue to provide a full time school psychologist/counselor. In addition, the district will contract with an outside agency for additional counseling. HES and HMS will be provided professional development to implement tier 1 supports for mental health issues.

Comprehensive Support and Improvement

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

Schools Identified

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

None

Support for Identified Schools

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

N/A

Monitoring and Evaluating Effectiveness

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

N/A

Engaging Educational Partners

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

Hickman Charter School gathered stakeholder input through a parent survey, staff meetings, and LCAP Stakeholder Committee Meetings. There were 81 responses to the stakeholder survey that was collected from February through March 2023. LCAP Committee meetings were held Nov, Dec, and Feb. Administrators, staff, students, parents, bargaining units, and other educational partners were included.

Hickman Elementary and Middle Schools' stakeholders' feedback processes were combined. There were 100 responses to the stakeholder survey that was collected from December - March. The 5th and 8th-grade student surveys yielded 44 and 48 responses respectively. The plan will be reviewed by our County SELPA on June 2023

A summary of the feedback provided by specific educational partners.

HCS Feedback

We met with educational partners on three occasions to revise the survey questions to address strengths and weaknesses in our program, reflect on the results, identify the priorities, draft goals and action items, and finally approve the results. Based on stakeholder input from parents, teachers, and administrators, analysis of available data, and the annual parent survey, the LCAP committee identified three priorities to address in the 2022-2023 LCAP-The themes that emerged were maintaining the basics and improving access to the core with updated resources and teacher development and improving and maintaining student engagement by offering various opportunities to participate in hands-on learning activities throughout the year.

HES/HMS Feedback

Needs were identified as the following: 1. Foster and promote social and emotional health in all grade levels. 2. Decrease the learning gap between students that were academically successful during COVID and those that were not. 3. Improve school climate (this was integrated into three goals): 1) Provide highly qualified teachers, curricula aligned to the standards and top quality facilities; 2) Promote student, family and community engagement while ensuring a safe, positive and healthy school environment; 3) Increase the percentage of students who reach academic proficiency in core curricular areas, integrating age-appropriate technology skills, and be on-track to graduate college and career ready. Action steps were drafted to meet the needs determined by the LCAP committee's analysis.

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

HCS

An analysis of the survey feedback showed that stakeholders saw a need for increased intervention options for students, parent-teacher training, and updates to the science and ELA curriculum. Based on the analysis done by the LCAP committee, goals and action items were drafted to improve Hickman Charter School's individualized instructional services and curriculum choices to meet the needs of all students

and improve academic achievement for all students. One FTE intervention teacher and One FTE intervention aide have been funded as new actions. Actions related to parent training and updating curriculum have remained and will continue with enhancements.

HES/HMS

Stakeholders realized there was a need for each of the following: to foster and promote the social and emotional health of all students in all grade levels; to decrease the learning gap between our subgroups and students who struggled academically during COVID; and to enhance the school culture with parent engagement and promoting student expectations. Based on input from the stakeholders this year, the LCAP committee prioritized the hiring of an additional SAS from Youth for Christ, funding the HMS PE/Health teacher for one additional workday per week, continuing to provide updates to Chromebooks and other devices, the infrastructure, and technology support, funding once a month Saturday School for HMS students to help with attendance and academic issues, and funding parent engagement events. Continuing to be funded through the LCAP based on stakeholder input were translation services, Parent Square, the Psychologist/Counselor at 100% FTE, Jump Start, the Health Clerk, HMS Collaborative Advisory Time, summer learning sessions, before/after school intervention, the use of MAP as an academic benchmark system, and the reading specialist.

Goals and Actions

Goal

Goal #	Description
1	In order to assure that all students meet or exceed state standards, Hickman Community Charter District will continue to provide highly qualified teachers, curricula aligned to the standards, and top quality facilities.

An explanation of why the LEA has developed this goal.

The overwhelming priority for all stakeholders was to continue to provide basics outlined in this goal.

Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Teacher's Sense of Efficacy Long Form Survey Tschannen-Moran, M., & Woolfolk Hoy, A. (2001)	Baseline to be set in 2021-22 School Year	HES/HMS Baseline Efficacy in Student Engagement: 8.1 Efficacy in Instructional Strategies: 8.7 Efficacy in Classroom Management: 8.7 All outcomes were above the study mean and therefore indicate higher than average teacher efficacy. Year 2 and 3 outcomes should be >or= to this baseline.	HES/HMS Baseline Efficacy in Student Engagement: 7.9 Efficacy in Instructional Strategies: 7.8 Efficacy in Classroom Management: 7.6 All outcomes were above the study mean and therefore indicate higher than average teacher efficacy. Year 3 outcomes should be >or= to this baseline.		Teacher efficacy will score above the mean and/or improve over the baseline measurement. Mean of the Tschannen-Moran, M., & Woolfolk Hoy, A. (2001) Study was as follows: Efficacy in Student Engagement: 7.3 Efficacy in Instructional Strategies: 7.3 Efficacy in Classroom Management: 7.1
Number of identified instances where	All facilities are currently in good	0	0		0

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
facilities do not meet the “good repair” standard (including deficiencies and extreme deficiencies) (SARC)	repair as of the 2020-21 school year.		All facilities are currently in good repair		
Number/percentage of misassignments of teachers of ELs, total teacher misassignments, and vacant teacher positions. (SARC)	0	Misassignments of Teachers of EL's: 0 Total Teacher Misassignments: 1 (2%) Vacant Teacher Positions: 0	We had one miss assignment in Math, but it has now been corrected		0
Number/percentage of students without access to their own copies of standards-aligned instructional materials for use at school and at home. (SARC)	0	0	0		0

Actions

Action #	Title	Description	Total Funds	Contributing
1.1	HCS: Provide additional intervention curriculum in the areas of Science, ELA and Writing Curriculum	Provide parent choice while including intervention and differentiation components.	\$20,000.00	Yes

Action #	Title	Description	Total Funds	Contributing
1.2	Teacher Professional Development	Provide 3 inservice PD Days, outside training contractors, workshops, and summer fellowships. HES and HMS Focus will be: Reading for a purpose and social and emotional wellbeing of staff and students. HCS will focus their efforts around new curriculum intervention components and implementation of new technology tools for learning.	\$26,100.00	Yes
1.3	Teacher Induction Program	Provide stipend for mentor teacher(s) and costs related for county program as needed.	\$18,000.00	No
1.4	HES and HMS: Math and ELA collaboration and articulation meetings	Provide subs and facilitators for vertical articulation meetings in order to identify gaps in math skills due to the loss of instruction during the Pandemic. Adjust instruction accordingly.	\$25,270.00	Yes
1.5	Hire and retain highly qualified fully credentialed teachers and instructional staff	Conduct comparison of total compensation packages and working conditions against districts within Stanislaus County (Certificated).	\$6,209,977.00	No
1.6	Facilities	Maintain or improve facility ratings through regular and preventative maintenance.	\$60,000.00	No
1.7	Instructional aides to assist EL students in understanding and working on their classroom assignments	Help with testing and assisting EL students	\$32,479.00	Yes
1.8	HCS: One FTE Intervention Teacher	Provide one full time equivalent intervention certificated teacher to provide intervention services and training for homeschool parents in intervention strategies.	\$81,376.00	Yes

Action #	Title	Description	Total Funds	Contributing
1.9	HCS: Intervention/Special Education Instructional Aide	Provide one full time equivalent intervention classified instructional aide to provide intervention and special education services under the direction of properly certificated teacher.	\$39,394.00	Yes
1.10	0.20 HES PE Specialist	Fund PE teacher for one day a week to supplement PE and Health for elementary students.	\$17,631.00	Yes
1.11	0.20 HES Art	20% Art teacher for HES	\$30,000.00	Yes

Goal Analysis [2022-23]

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

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

All actions were carried out.

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

Action Item 1.1 saw an increase in expected expenditures due to rising labor costs and the need for more intervention support than we had anticipated.

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

Our actions proved to be successful in many ways. We were able to hold on to some learning that was made during our early days post COVID, as well as build programs that help students re-engage into school programs.

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 were no changes, we will continue to work towards our goal in the successful ways we have seen thus far.

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

Goals and Actions

Goal

Goal #	Description
2	Hickman Community Charter District will promote student, family, and community engagement while ensuring a safe, positive and healthy school environment.

An explanation of why the LEA has developed this goal.

Administration developed with input from all stakeholders. Maintaining and improving community engagement and ensuring a safe and positive school environment were indicated by stakeholders as highly important.

Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Parent Survey addressing school communication and school connectedness.	85% of parents surveyed indicated students feel connected to school and are satisfied home-school communication.	88% of parents surveyed indicated students feel connected to school and are satisfied with home-school communication.	89 % of parents surveyed indicated students feel connected to school and are satisfied with home to school communication.		90% of parents surveyed will indicate students feel connected to school, are satisfied home school communication.
Student Surveys addressing social emotional wellness, school communication, school connectedness. (California Healthy Kids Survey or Local Survey)	82% of our students assuredly feel safe at school while 8% of the students had no opinion on this point. We will give the CHKS Survey in 21-22 to establish a better baseline for this metric.	87% of our students assuredly feel safe at school while 11% of the students had no opinion on this point. We will give the CHKS Survey later this year to establish a better baseline for this metric.	87% of our students assuredly feel safe at school while 13% of the students had no opinion on this point. We did not give the CHKS Survey this year.		95% of students will feel connected to school and emotionally well.

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Chronic absenteeism (California School Dashboard)	Baseline to be set in 2021-22	Dashboard Indicator Not Available until 2022-23 Chronic Absenteeism: 9.2% district-wide	Chronic absenteeism increased to 10.7% this year district wide. This is not the direction we wanted to go and we have partnered with the county on a county-wide campaign to improve attendance.		Chronic absenteeism (California School Dashboard to green or above)
Suspension/Expulsion Indicators (California School Dashboard)	Suspension rate in 2019 was orange. No expulsions.	Dashboard Indicator Not Available until 2022-23 Suspension: 1.2% District-wide	1.2% suspension rate district wide. We have not seen a change in this percentage, it is a low percentage so it will be difficult see change.		Suspension/Expulsion Indicators (California School Dashboard to green or above)
Parent and Family Engagement Self Reflection Tool (California School Dashboard)	All ratings are Full Implementation and Full Implementation and Sustainability	All ratings are Full Implementation and Full Implementation and Sustainability	All ratings are Full Implementation and Full Implementation and Sustainability		Ratings to should be Full Implementation or Full Implementation and Sustainability

Actions

Action #	Title	Description	Total Funds	Contributing
2.1	Provide Parent Educator Training	Provide both virtual and in-person parent-educator training. (Curriculum, strategies, intervention and remediation).	\$73,348.00	Yes
2.2	Jumpstart	Provide 2 day jumpstart program students entering HMS	\$1,700.00	Yes

Action #	Title	Description	Total Funds	Contributing
2.3	Student Assistance Program	Provide Student Assistance Program from the Youth for Christ 3 days per week. (Tier II Social Emotional Intervention)	\$37,962.00	Yes
2.4	Social Emotional Wellness	Implement program for campus social emotional wellness. (Budgeted in professional development)	\$10,000.00	Yes
2.5	Parent Communication	Continue to improve parent communication by effectively using of electronic communication resources (PowerSchool Parent Portal, ParentSquare system, School Websites, and Social Media Accounts)	\$42,175.00	No
2.6	Attendance clerk	Continue to fund part-time attendance clerk position (HES and HMS)	\$14,936.00	No
2.7	SARB Services	Continue School Attendance Review Board services with SCOE. (HES and HMS)	\$3,500.00	Yes
2.8	Provide Health Clerks for Schools	Continuing health monitoring of students by providing Health Clerks/Aides.	\$65,389.00	Yes
2.9	Continue to Provide Psychologist/Counselor	Continue Psychologist/Counselor FTE from 40% to 100% (Net 60%) to provide behavioral intervention, counseling services, and psycho-educational evaluations.	\$141,921.00	Yes
2.10	Parent Engagement Events	Fund Parent Engagement Events including Back to School, Family Night, Informational Parent Trainings, and Open House	\$5,000.00	Yes

Goal Analysis [2022-23]

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

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

There were no changes to these planned actions for the the 2022-23 school year.

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

There were no differences.

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

We have seen a huge uptick in parent involvement, both in classroom volunteers to school-wide and community events held at the school. Parents are very excited to be back on campus and involved in their students' education. We continuously update all areas of Parent Square so that we can make sure we are making contact with families on a large scale. We have also used our local newspaper to get information out to our community partners.

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

No changes were made, we will continue in the work we are doing that is netting results. It should be noted that in the first version of this LCAP there was an error in the name of the support provider that the district planned to use for our student assistance program. The original version of this LCAP it indicated that the district would contract through Center for Human Services. The district actually used Youth For Christ for the same program and not CFHS, as it was originally identified in this LCAP. This year the error was caught fixed. Although it does look like a change, it is indeed just a fix in the language, we have offered the same program since the beginning.

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

Goals and Actions

Goal

Goal #	Description
3	HCCD will increase the percentage of students who reach academic proficiency in core curricular areas, integrating age appropriate technology skills, and be on-track to graduate college and career ready.

An explanation of why the LEA has developed this goal.

The goal was developed by administration with input on priorities expressed by stakeholders in meetings and surveys.

Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
MAP or iReady Assessments Growth Reports	MAP Assessments not taken in Spring of 2020 due to pandemic, therefore current growth reports are not available. Baseline will be set in 2021-22	Students targeted for intervention made growth targets approximately the same as all students. (MAP or iReady Assessments)	MAPS and iReady were both used to determine groups in our intervention period. These assessments were helpful in building initial groups and for regrouping as students made growth or lack thereof.		Students targeted for intervention will make growth targets approximately the same as all students. (MAP or iReady Assessments)
Technology: Resource Availability, Technical Support, Student and Teacher Use, Impacts on instruction (Student, Parent and Staff Surveys)	Baseline to be set 2021-22 School year	89% of students, staff, and parents indicate there is sufficient availability and support, appropriate level of student and	We continue to upgrade our technology that is used by staff and students. We have a high percentage of students, staff, and		80% of students, staff, and parents will indicate there is sufficient availability and support, appropriate level of student and staff use,

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
		staff use, and positive impacts instruction.	parents who indicate there is sufficient availability and support, appropriate level of student and staff use, and positively impacts instruction. Our initial goal was 80% and we have surpassed that in the first year with a 95%, and continue to do so.		and positive impacts instruction.
California Dashboard indicators for Math	2019 Dashboard indicated: Math = Yellow	CAASPP Results at a Glance 2020-21 SBAC Math Assess. Results 44.67% Met or Exceed Standard Exceeded: 22.06% Standard Met: 22.61 % Standard Nearly Met: 30.33 % Standard Not Met: 25.00 %	CAASPP Results at a Glance 2021-2022 SBAC Math Assess. Results 41.23% Met or Exceed Standard Exceeded: 18.21% Standard Met: 23.02 % Standard Nearly Met: 31.10 % Standard Not Met: 27.66 %		Math Learner Progress will be at level green or above.
California Dashboard indicators for ELA	2019 Dashboard indicated: ELA = Green	CAASPP Results at a Glance 2020-21 SBAC ELA Assessment Results	CAASPP Results at a Glance 2021-2022 SBAC ELA Assessment Results		ELA Learner Progress will be at level green or above.

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
		58.58% Met or Exceed Standard Exceeded: 24.27% Standard Met: 34.31% Standard Nearly Met: 26.09% Standard Not Met: 15.33%	55.01% Met or Exceed Standard Exceeded: 21.45% Standard Met: 33.56% Standard Nearly Met: 24.74% Standard Not Met: 20.24%		
California Dashboard indicators for English Language Learners	2019 Dashboard indicated: 71.4% making progress towards English language proficiency (Very High)	ELPAC 2020-21 - 27.40% Proficient Level 4: 27.40% Level 3: 46.58% Level 2: 20.55% Level 1: 5.48%	ELPAC 2021-22 - 29.23% Proficient Level 4: 29.23% Level 3: 43.08% Level 2: 21.54% Level 1: 6.15%		English Language Learner Progress will be at level green or above.
Access to a Broad Course of Study (California School Dashboard)	Standard Met (2019)	Standard Met	Standard Met		Students will have access to a broad course of study greater than or equal to the baseline summary.
English Language Learner Reclassification Rate	2019-20 County = 9.5% HCCD = 13.5%	2020-21 County = 6.9% HCCD = 16.5%	2021-22 HCCD = We only reclassified 6 students in the 21-22 school year. With the learning loss from the pandemic and the struggles that were faced by our language learners, not as many		RFEP Rate will meet or exceed 15%

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
			students met the qualifications, therefore we were further away from our target.		

Actions

Action #	Title	Description	Total Funds	Contributing
3.1	Tutoring	Provide virtual and in-person tutoring for students identified for support. (Tier II supports)	\$20,000.00	Yes
3.2	Beyond the Bell Intervention	Provide before, after, and Saturday School (HMS) intervention programs. (Note: Added Saturday School once a month for HMS)	\$31,800.00	Yes
3.3	Homework Club	Provide 1 hour homework help in library Monday-Thursday.	\$6,259.00	Yes
3.4	Reading Specialist	Provide 0.8 FTE Reading Specialist for Tier II interventions in ELA.	\$96,708.00	Yes
3.5	Summer School	Provide extended learning opportunities for identified students during the summer.	\$80,000.00	Yes
3.6	Interim Assessments	Continue use of Measures of Academic Progress (ALL) or iReady (HCS) assessment systems for all HES and HMS K-8 and for parents who elect at HCS.	\$5,256.00	Yes

Action #	Title	Description	Total Funds	Contributing
3.7	Continue to provide and service 1:1 technology in grades 1-8 and 1:2 in Kindergarten.	Continue to provide and update devices, infrastructure, technical support to support effective use of technology. (NOTE: increase expenditures to allow for take home devices at 4th-8th)	\$80,000.00	Yes
3.8	HMS Collaborative Advisory Time (CAT)	Provide teachers release time one period on three days per week to monitor student progress, counsel students, and communicate with parents.	\$103,157.00	Yes
3.9	6th Grade Camp	HMS 6th grade camp funding supplement	\$4,000.00	Yes
3.10	Career Exploration (HCS and HMS)	Fund sending 6th-8th grade to Career Exploration Center (SCOE)	\$16,000.00	Yes
3.11	Intervention Teacher for HMS, HES, HCS	Add 1 FTE certificated teacher for intervention programs, Student Study Teams, and Tiered Systems of Support.	\$136,689.00	Yes

Goal Analysis [2022-23]

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

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

There were no changes in planned actions, we will continue work on these actions as we recover from learning loss due to school closures

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

Action Item 3.7 shows an increase in expenditures due to the rising cost of goods and services and the need to increase our student population to 1:1 than we had originally anticipated. Action Item 3.8 shows a decrease in expenditures due to the fact that we found our students needed greater 1:1 support from their teachers and not a sub, therefore we planned fewer collaboration days to reduce the time teachers were out of the classroom. Also due to a lack of available qualified substitute teachers.

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

We have not seen the progress towards our goal as we had originally hoped. This is not necessarily a reflection on our action items not being effective but more so on the fact that learning loss from school closures is far more widespread and lasting than anyone could have predicted. We will continue to work on these actions items as we recover.

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

No changes were made to planned goal. We will continue to work towards our desired outcomes, it just may take a bit longer to see the desired growth, do to the effects of school closures and learning loss.

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)
\$780,584.00	0

Required Percentage to Increase or Improve Services for the LCAP Year

Projected Percentage to Increase or Improve Services for the Coming School Year	LCFF Carryover — Percentage	LCFF Carryover — Dollar	Total Percentage to Increase or Improve Services for the Coming School Year
7.64%	0.00%	\$0.00	7.64%

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.

HCS to provide additional intervention curriculum in the areas of Science, ELA, Math: A large portion of the students who struggle in these areas are in the unduplicated group. This action will provide Education Coordinators and ultimately the parent educators with options for remediation and intervention.

HES and HMS Student Assistance Program: A large portion of the students who struggle with wellness in the unduplicated group. This action will provide additional counseling services for any student that requires it.

HES and HMS SARB Services: While we have very low attendance issues, those that are chronically absent tend to be in the unduplicated group. While referrals to SARB few, this action will provide a final stop gap for those students that are chronically absent.

HCS Tutoring: Tutoring services will provide homeschool/independent study students with additional instructional support as needed. Our unduplicated group accounts for a significant percentage of those with this additional need.

HES and HMS Beyond the Bell Intervention: Before and after school intervention and homework help for identified students but all may take part as needed. Identified students tend to be largely those in the unduplicated group.

HES Reading Specialist: This has been one of the best investment of LCAP funds we have made. Targeted reading intervention as part of the regular school day has increase achievement of our unduplicated while serving all that need it.

HES and HMS Summer School: Our new 4 week summer school program is open first to unduplicated group and others that are lagging academically. We then backfill enrollment with other students. Class sizes are kept small to better serve students.

HMS Collaborative Advisory Time: We provide HMS teachers with one period 4 days per week to monitor and meet with students as advisors. Mentoring our unduplicated students and others providing feedback to the entire staff as to their needs.

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

After analyzing and evaluating the 2022-23 LCAP planned actions and services, stakeholders identified high priority areas of service within the State and Local priority areas that will provide the most effective use of funds to meet goals for unduplicated pupils. Some of these high priority areas of services include basics like supplemental and intervention curriculum and services; access to technology; beyond the bell intervention; campus safety and security; professional development to enhance high quality instruction; educational opportunities offered during the summer; and continued implementation of a multi-tiered system of support for engagement, academics, and behavior.

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.

N/A

Staff-to-student ratios by type of school and concentration of unduplicated students	Schools with a student concentration of 55 percent or less	Schools with a student concentration of greater than 55 percent
Staff-to-student ratio of classified staff providing direct services to students	1:21	0
Staff-to-student ratio of certificated staff providing direct services to students	1:7	0

2023-24 Total Expenditures Table

Totals	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds	Total Personnel	Total Non-personnel
Totals	\$7,011,666.00	\$390,489.00		\$133,872.00	\$7,536,027.00	\$7,090,692.00	\$445,335.00

Goal	Action #	Action Title	Student Group(s)	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds
1	1.1	HCS: Provide additional intervention curriculum in the areas of Science, ELA and Writing Curriculum	English Learners Foster Youth Low Income	\$20,000.00				\$20,000.00
1	1.2	Teacher Professional Development	English Learners Foster Youth Low Income	\$0.00			\$26,100.00	\$26,100.00
1	1.3	Teacher Induction Program	All	\$18,000.00				\$18,000.00
1	1.4	HES and HMS: Math and ELA collaboration and articulation meetings	English Learners Foster Youth Low Income	\$25,270.00				\$25,270.00
1	1.5	Hire and retain highly qualified fully credentialed teachers and instructional staff	All	\$6,045,964.00	\$131,882.00		\$32,131.00	\$6,209,977.00
1	1.6	Facilities	All	\$60,000.00				\$60,000.00
1	1.7	Instructional aides to assist EL students in understanding and working on their classroom assignments	English Learners Low Income	\$32,479.00				\$32,479.00
1	1.8	HCS: One FTE Intervention Teacher	English Learners Foster Youth Low Income	\$81,376.00				\$81,376.00

Goal	Action #	Action Title	Student Group(s)	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds
1	1.9	HCS: Intervention/Special Education Instructional Aide	English Learners Foster Youth Low Income	\$39,394.00				\$39,394.00
1	1.10	0.20 HES PE Specialist	English Learners Foster Youth Low Income	\$17,631.00				\$17,631.00
1	1.11	0.20 HES Art	English Learners Foster Youth Low Income	\$30,000.00				\$30,000.00
2	2.1	Provide Parent Educator Training	English Learners Foster Youth Low Income	\$73,348.00				\$73,348.00
2	2.2	Jumpstart	English Learners Foster Youth Low Income	\$1,700.00				\$1,700.00
2	2.3	Student Assistance Program	English Learners Foster Youth Low Income	\$37,962.00				\$37,962.00
2	2.4	Social Emotional Wellness	English Learners Foster Youth Low Income	\$10,000.00				\$10,000.00
2	2.5	Parent Communication	All	\$42,175.00				\$42,175.00
2	2.6	Attendance clerk	All	\$14,936.00				\$14,936.00
2	2.7	SARB Services	English Learners Foster Youth Low Income	\$3,500.00				\$3,500.00
2	2.8	Provide Health Clerks for Schools	English Learners Foster Youth Low Income	\$49,041.00			\$16,348.00	\$65,389.00
2	2.9	Continue to Provide Psychologist/Counselor	English Learners Foster Youth Low Income	\$101,373.00	\$40,548.00			\$141,921.00
2	2.10	Parent Engagement Events	English Learners Foster Youth Low Income	\$5,000.00				\$5,000.00
3	3.1	Tutoring	English Learners Foster Youth	\$0.00	\$20,000.00			\$20,000.00

Goal	Action #	Action Title	Student Group(s)	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds
			Low Income					
3	3.2	Beyond the Bell Intervention	English Learners Foster Youth Low Income	\$0.00	\$31,800.00			\$31,800.00
3	3.3	Homework Club	English Learners Foster Youth Low Income	\$0.00	\$6,259.00			\$6,259.00
3	3.4	Reading Specialist	English Learners Foster Youth Low Income	\$37,415.00			\$59,293.00	\$96,708.00
3	3.5	Summer School	English Learners Foster Youth Low Income	\$0.00	\$80,000.00			\$80,000.00
3	3.6	Interim Assessments	English Learners Foster Youth Low Income	\$5,256.00				\$5,256.00
3	3.7	Continue to provide and service 1:1 technology in grades 1-8 and 1:2 in Kindergarten.	English Learners Foster Youth Low Income	\$0.00	\$80,000.00			\$80,000.00
3	3.8	HMS Collaborative Advisory Time (CAT)	English Learners Foster Youth Low Income	\$103,157.00				\$103,157.00
3	3.9	6th Grade Camp	English Learners Foster Youth Low Income	\$4,000.00				\$4,000.00
3	3.10	Career Exploration (HCS and HMS)	English Learners Foster Youth Low Income	\$16,000.00				\$16,000.00
3	3.11	Intervention Teacher for HMS, HES, HCS	English Learners Foster Youth Low Income	\$136,689.00				\$136,689.00

2023-24 Contributing Actions Table

1. Projected LCFF Base Grant	2. Projected LCFF Supplemental and/or Concentration Grants	3. Projected Percentage to Increase or Improve Services for the Coming School Year (2 divided by 1)	LCFF Carryover — Percentage (Percentage from Prior Year)	Total Percentage to Increase or Improve Services for the Coming School Year (3 + Carryover %)	4. Total Planned Contributing Expenditures (LCFF Funds)	5. Total Planned Percentage of Improved Services (%)	Planned Percentage to Increase or Improve Services for the Coming School Year (4 divided by 1, plus 5)	Totals by Type	Total LCFF Funds
\$10,219,741	\$780,584.00	7.64%	0.00%	7.64%	\$830,591.00	0.00%	8.13 %	Total:	\$830,591.00
								LEA-wide Total:	\$436,148.00
								Limited Total:	\$0.00
								Schoolwide Total:	\$394,443.00

Goal	Action #	Action Title	Contributing to Increased or Improved Services?	Scope	Unduplicated Student Group(s)	Location	Planned Expenditures for Contributing Actions (LCFF Funds)	Planned Percentage of Improved Services (%)
1	1.1	HCS: Provide additional intervention curriculum in the areas of Science, ELA and Writing Curriculum	Yes	Schoolwide	English Learners Foster Youth Low Income	Specific Schools: HCS	\$20,000.00	
1	1.2	Teacher Professional Development	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$0.00	
1	1.4	HES and HMS: Math and ELA collaboration and articulation meetings	Yes	Schoolwide	English Learners Foster Youth Low Income	Specific Schools: HES/HMS	\$25,270.00	
1	1.7	Instructional aides to assist EL students in understanding and working on their classroom assignments	Yes	LEA-wide	English Learners Low Income	All Schools	\$32,479.00	
1	1.8	HCS: One FTE Intervention Teacher	Yes	Schoolwide	English Learners Foster Youth Low Income	Specific Schools: Hickman Charter School	\$81,376.00	

Goal	Action #	Action Title	Contributing to Increased or Improved Services?	Scope	Unduplicated Student Group(s)	Location	Planned Expenditures for Contributing Actions (LCFF Funds)	Planned Percentage of Improved Services (%)
1	1.9	HCS: Intervention/Special Education Instructional Aide	Yes	Schoolwide	English Learners Foster Youth Low Income	Specific Schools: Hickman Charter School	\$39,394.00	
1	1.10	0.20 HES PE Specialist	Yes	Schoolwide	English Learners Foster Youth Low Income	Specific Schools: HES	\$17,631.00	
1	1.11	0.20 HES Art	Yes	Schoolwide	English Learners Foster Youth Low Income	Specific Schools: HES	\$30,000.00	
2	2.1	Provide Parent Educator Training	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$73,348.00	
2	2.2	Jumpstart	Yes	Schoolwide	English Learners Foster Youth Low Income	Specific Schools: HMS	\$1,700.00	
2	2.3	Student Assistance Program	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$37,962.00	
2	2.4	Social Emotional Wellness	Yes	Schoolwide	English Learners Foster Youth Low Income	Specific Schools: HES and HMS	\$10,000.00	
2	2.7	SARB Services	Yes	Schoolwide	English Learners Foster Youth Low Income	Specific Schools: HES/HMS	\$3,500.00	
2	2.8	Provide Health Clerks for Schools	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$49,041.00	
2	2.9	Continue to Provide Psychologist/Counselor	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$101,373.00	
2	2.10	Parent Engagement Events	Yes	Schoolwide	English Learners Foster Youth Low Income	Specific Schools: HES and HMS	\$5,000.00	
3	3.1	Tutoring	Yes	Schoolwide	English Learners Foster Youth Low Income	Specific Schools: HES/HMS 3-8	\$0.00	

Goal	Action #	Action Title	Contributing to Increased or Improved Services?	Scope	Unduplicated Student Group(s)	Location	Planned Expenditures for Contributing Actions (LCFF Funds)	Planned Percentage of Improved Services (%)
3	3.2	Beyond the Bell Intervention	Yes	Schoolwide	English Learners Foster Youth Low Income	Specific Schools: HES and HMS	\$0.00	
3	3.3	Homework Club	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$0.00	
3	3.4	Reading Specialist	Yes	Schoolwide	English Learners Foster Youth Low Income	Specific Schools: HES	\$37,415.00	
3	3.5	Summer School	Yes	Schoolwide	English Learners Foster Youth Low Income	Specific Schools: HES and HMS	\$0.00	
3	3.6	Interim Assessments	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$5,256.00	
3	3.7	Continue to provide and service 1:1 technology in grades 1-8 and 1:2 in Kindergarten.	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$0.00	
3	3.8	HMS Collaborative Advisory Time (CAT)	Yes	Schoolwide	English Learners Foster Youth Low Income	Specific Schools: HMS	\$103,157.00	
3	3.9	6th Grade Camp	Yes	Schoolwide	English Learners Foster Youth Low Income	Specific Schools: HMS	\$4,000.00	
3	3.10	Career Exploration (HCS and HMS)	Yes	Schoolwide	English Learners Foster Youth Low Income	Specific Schools: HMS and HCS 7th and 8th	\$16,000.00	
3	3.11	Intervention Teacher for HMS, HES, HCS	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$136,689.00	

2022-23 Annual Update Table

Totals	Last Year's Total Planned Expenditures (Total Funds)	Total Estimated Expenditures (Total Funds)
Totals	\$7,326,030.00	\$7,326,030.00

Last Year's Goal #	Last Year's Action #	Prior Action/Service Title	Contributed to Increased or Improved Services?	Last Year's Planned Expenditures (Total Funds)	Estimated Actual Expenditures (Input Total Funds)
1	1.1	HCS: Provide additional intervention curriculum in the areas of Science, ELA and Writing Curriculum	Yes	\$20,000.00	\$46,633.00
1	1.2	Teacher Professional Development	Yes	\$26,100.00	\$18,807.00
1	1.3	Teacher Induction Program	No	\$18,000.00	\$12,000.00
1	1.4	HES and HMS: Math and ELA collaboration and articulation meetings	Yes	\$25,270.00	\$17,470.00
1	1.5	Hire and retain highly qualified fully credentialed teachers and instructional staff	No	\$5,999,248.00	\$6,078,411.00
1	1.6	Facilities	No	\$60,000.00	\$60,000.00
1	1.7	Instructional aides to assist EL students in understanding and working on their classroom assignments	Yes	\$32,479.00	\$35,568.00
1	1.8	HCS: One FTE Intervention Teacher	Yes	\$81,376.00	\$86,061.00
1	1.9	HCS: Intervention/Special Education Instructional Aide	Yes	\$39,394.00	\$19,709.00

Last Year's Goal #	Last Year's Action #	Prior Action/Service Title	Contributed to Increased or Improved Services?	Last Year's Planned Expenditures (Total Funds)	Estimated Actual Expenditures (Input Total Funds)
1	1.10	0.20 HES PE Specialist	Yes	\$17,631.00	\$14,709.00
1	1.11	0.20 HES Art	Yes	\$30,000.00	\$15,639.00
2	2.1	Provide Parent Educator Training	Yes	\$73,348.00	\$73,348.00
2	2.2	Jumpstart	Yes	\$1,700.00	\$1,700.00
2	2.3	Student Assistance Program	Yes	\$37,962.00	\$37,962.00
2	2.4	Social Emotional Wellness	Yes	\$10,000.00	\$10,000.00
2	2.5	Parent Communication	No	\$42,175.00	\$42,175.00
2	2.6	Attendance clerk	No	\$14,936.00	\$17,431.00
2	2.7	SARB Services	Yes	\$3,500.00	\$2,925.00
2	2.8	Provide Health Clerks for Schools	Yes	\$65,389.00	\$48,659.00
2	2.9	Continue to Provide Psychologist/Counselor	Yes	\$141,921.00	\$132,220.00
2	2.10	Parent Engagement Events	Yes	\$5,000.00	\$5,000.00
3	3.1	Tutoring	Yes	\$14,000.00	\$14,000.00

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)
3	3.2	Beyond the Bell Intervention	Yes	\$31,800.00	\$31,800.00
3	3.3	Homework Club	Yes	\$6,259.00	\$6,259.00
3	3.4	Reading Specialist	Yes	\$96,708.00	\$100,672.00
3	3.5	Summer School	Yes	\$86,732.00	\$86,732.00
3	3.6	Interim Assessments	Yes	\$5,256.00	\$5,256.00
3	3.7	Continue to provide and service 1:1 technology in grades 1-8 and 1:2 in Kindergarten.	Yes	\$80,000.00	\$133,553.00
3	3.8	HMS Collaborative Advisory Time (CAT)	Yes	\$103,157.00	\$50,000.00
3	3.9	6th Grade Camp	Yes	\$4,000.00	\$4,000.00
3	3.10	Career Exploration (HCS and HMS)	Yes	\$16,000.00	\$14,000.00
3	3.11	Intervention Teacher for HMS, HES, HCS	Yes	\$136,689.00	\$103,331.00

2022-23 Contributing Actions Annual Update Table

6. Estimated LCFF Supplemental and/or Concentration Grants (Input Dollar Amount)	4. Total Planned Contributing Expenditures (LCFF Funds)	7. Total Estimated Expenditures for Contributing Actions (LCFF Funds)	Difference Between Planned and Estimated Expenditures for Contributing Actions (Subtract 7 from 4)	5. Total Planned Percentage of Improved Services (%)	8. Total Estimated Percentage of Improved Services (%)	Difference Between Planned and Estimated Percentage of Improved Services (Subtract 5 from 8)
\$700,716.00	\$854,591.00	\$854,591.00	\$0.00	0.00%	0.00%	0.00%

Last Year's Goal #	Last Year's Action #	Prior Action/Service Title	Contributing to Increased or Improved Services?	Last Year's Planned Expenditures for Contributing Actions (LCFF Funds)	Estimated Actual Expenditures for Contributing Actions (Input LCFF Funds)	Planned Percentage of Improved Services	Estimated Actual Percentage of Improved Services (Input Percentage)
1	1.1	HCS: Provide additional intervention curriculum in the areas of Science, ELA and Writing Curriculum	Yes	\$20,000.00	\$48,633.00		
1	1.2	Teacher Professional Development	Yes	\$0.00	\$0.00		
1	1.4	HES and HMS: Math and ELA collaboration and articulation meetings	Yes	\$25,270.00	\$17,470.00		
1	1.7	Instructional aides to assist EL students in understanding and working on their classroom assignments	Yes	\$32,479.00	\$35,568.00		
1	1.8	HCS: One FTE Intervention Teacher	Yes	\$81,376.00	\$86,061.00		
1	1.9	HCS: Intervention/Special Education Instructional Aide	Yes	\$39,394.00	\$19,709.00		
1	1.10	0.20 HES PE Specialist	Yes	\$17,631.00	\$14,709.00		
1	1.11	0.20 HES Art	Yes	\$30,000.00	\$15,639.00		
2	2.1	Provide Parent Educator Training	Yes	\$73,348.00	\$73,348.00		

Last Year's Goal #	Last Year's Action #	Prior Action/Service Title	Contributing to Increased or Improved Services?	Last Year's Planned Expenditures for Contributing Actions (LCFF Funds)	Estimated Actual Expenditures for Contributing Actions (Input LCFF Funds)	Planned Percentage of Improved Services	Estimated Actual Percentage of Improved Services (Input Percentage)
2	2.2	Jumpstart	Yes	\$1,700.00	\$1,700.00		
2	2.3	Student Assistance Program	Yes	\$37,962.00	\$37,962.00		
2	2.4	Social Emotional Wellness	Yes	\$10,000.00	\$10,000.00		
2	2.7	SARB Services	Yes	\$3,500.00	\$2,925.00		
2	2.8	Provide Health Clerks for Schools	Yes	\$49,041.00	\$48,659.00		
2	2.9	Continue to Provide Psychologist/Counselor	Yes	\$101,373.00	\$94,536.00		
2	2.10	Parent Engagement Events	Yes	\$5,000.00	\$5,000.00		
3	3.1	Tutoring	Yes	\$14,000.00	\$14,000.00		
3	3.2	Beyond the Bell Intervention	Yes	\$0.00	\$0.00		
3	3.3	Homework Club	Yes	\$0.00	\$0.00		
3	3.4	Reading Specialist	Yes	\$37,415.00	\$17,413.00		
3	3.5	Summer School	Yes	\$10,000.00	\$0.00		
3	3.6	Interim Assessments	Yes	\$5,256.00	\$6,375.00		
3	3.7	Continue to provide and service 1:1 technology in grades 1-8 and 1:2 in Kindergarten.	Yes	\$0.00	\$133,553.00		
3	3.8	HMS Collaborative Advisory Time (CAT)	Yes	\$103,157.00	\$50,000.00		
3	3.9	6th Grade Camp	Yes	\$4,000.00	\$4,000.00		
3	3.10	Career Exploration (HCS and HMS)	Yes	\$16,000.00	\$14,000.00		

Last Year's Goal #	Last Year's Action #	Prior Action/Service Title	Contributing to Increased or Improved Services?	Last Year's Planned Expenditures for Contributing Actions (LCFF Funds)	Estimated Actual Expenditures for Contributing Actions (Input LCFF Funds)	Planned Percentage of Improved Services	Estimated Actual Percentage of Improved Services (Input Percentage)
3	3.11	Intervention Teacher for HMS, HES, HCS	Yes	\$136,689.00	\$103,331.00		

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)
\$9,408,106	\$700,716.00	0.00%	7.45%	\$854,591.00	0.00%	9.08%	\$0.00	0.00%

Instructions

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

Introduction and Instructions

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

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

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

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

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

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

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

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

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

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

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

Plan Summary

Purpose

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

Requirements and Instructions

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

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

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

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

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

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

Engaging Educational Partners

Purpose

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

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

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

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

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

Requirements and Instructions

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

Local Control and Accountability Plan:

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

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

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

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

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

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

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

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

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

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

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

Goals and Actions

Purpose

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

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

Requirements and Instructions

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

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

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

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

Focus Goal(s)

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

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

Broad Goal

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

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

Maintenance of Progress Goal

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

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

Required Goals

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

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

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

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

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

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

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

Measuring and Reporting Results:

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

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

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

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

Complete the table as follows:

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

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

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

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

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

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

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

Goal Analysis:

Enter the LCAP Year.

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

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

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

Purpose

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

Requirements and Instructions

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

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

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

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

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

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

Required Descriptions:

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

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

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

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

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

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

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

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

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

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

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

For School Districts Only:

Actions Provided on an LEA-Wide Basis:

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

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

Actions Provided on a Schoolwide Basis:

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

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

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

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

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

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

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

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

Provide the following descriptions, as applicable to the LEA:

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

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

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

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

Complete the table as follows:

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

Action Tables

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

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

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

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

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

Data Entry Table

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

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

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

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

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

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

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

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

Contributing Actions Table

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

Annual Update Table

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

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

Contributing Actions Annual Update Table

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

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

LCFF Carryover Table

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

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

Calculations in the Action Tables

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

Contributing Actions Table

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

Contributing Actions Annual Update Table

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

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

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

LCFF Carryover Table

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

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

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

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