LCFF Budget Overview for Parents

Local Educational Agency (LEA) Name: Smythe Academy of Arts and Sciences
CDS Code: 34765056033336
School Year: 2023-24
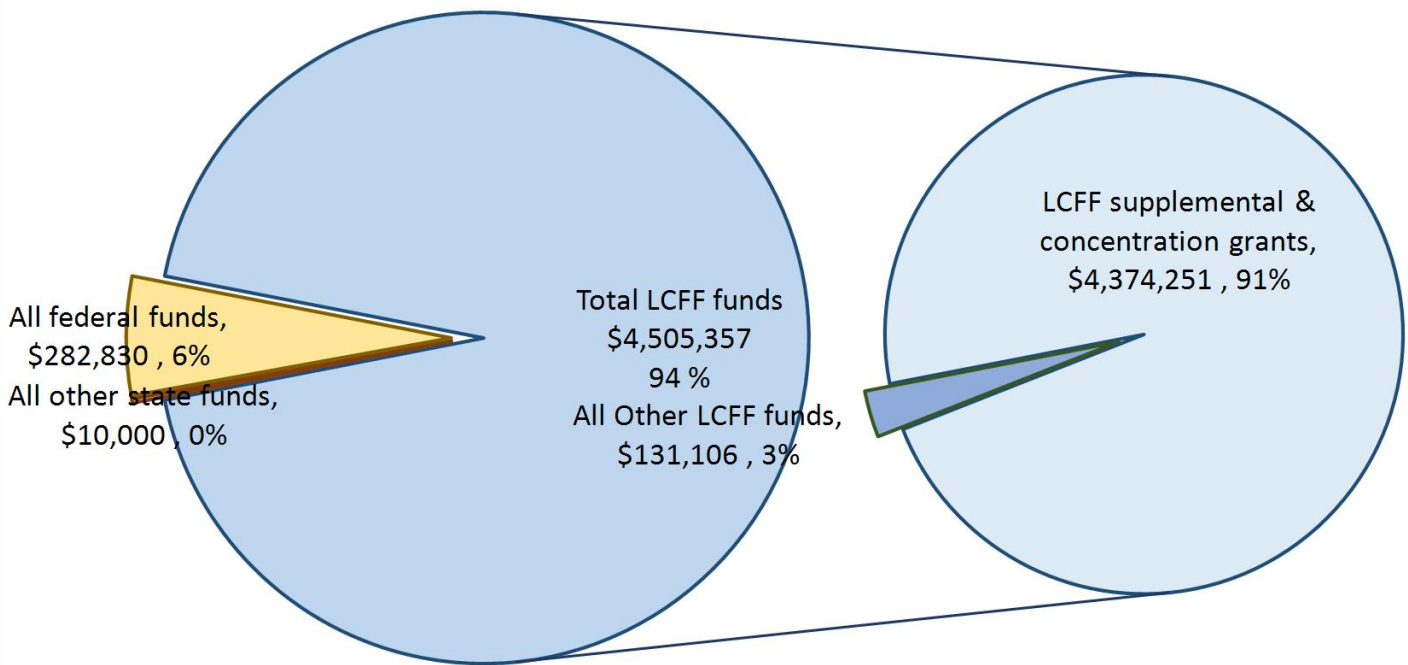LEA contact information:
Ken Dandurand; Casey Gong
Principal PK-6; Principal 7-8

916-566-2740; 916-566-3430

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

Budget Overview for the 2023-24 School Year

Projected Revenue by Fund Source

All federal funds, $282,830 , 6%

All other state funds, $10,000 , 0%

Total LCFF funds $4,505,357 94 %

All Other LCFF funds, $131,106 , 3%

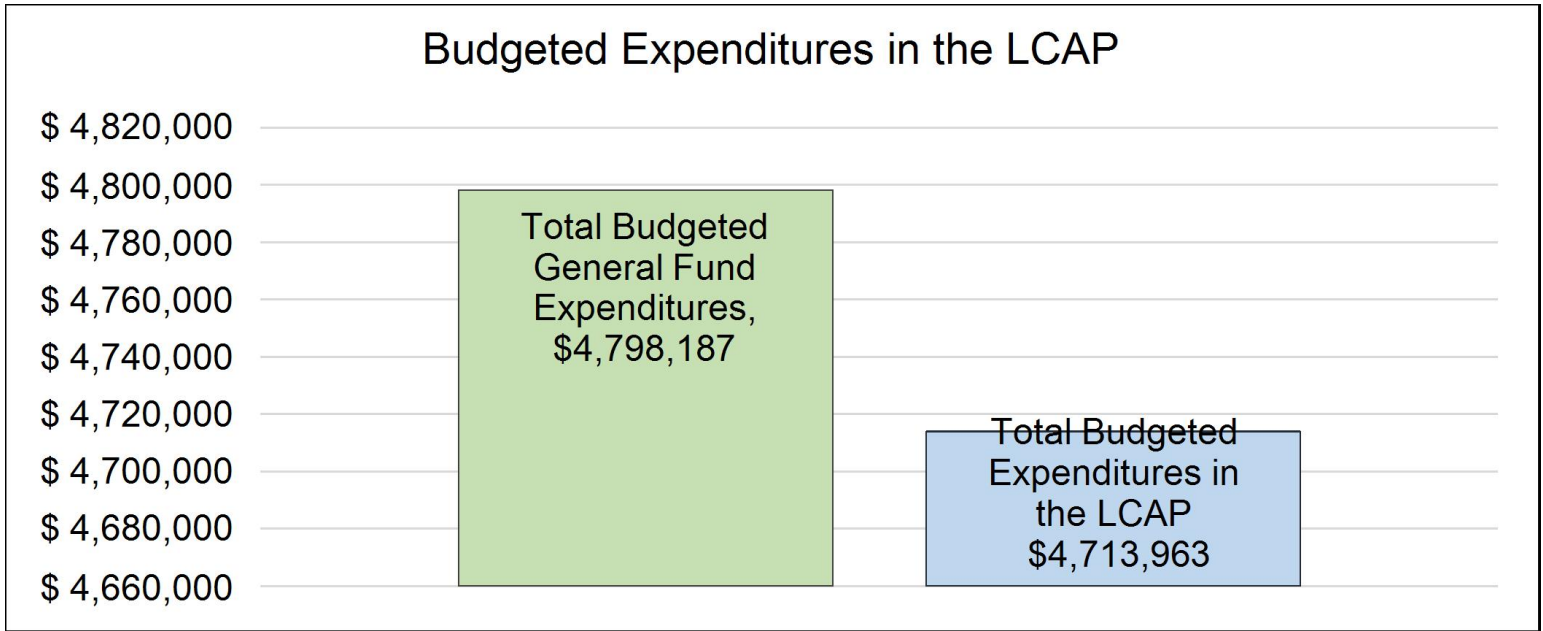LCFF supplemental & concentration grants, $4,374,251 , 91%

This chart shows the total general purpose revenue Smythe Academy of Arts and Sciences 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 Smythe Academy of Arts and Sciences is $4,798,187, of which $4,505,357 is Local Control Funding Formula (LCFF), $10,000 is other state funds, $0 is local funds, and $282,830 is federal funds. Of the $4,505,357 in LCFF Funds, $4,374,251 is generated based on the enrollment of high needs students (foster youth, English learner, and low-income students).

LCFF Budget Overview for Parents

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

Budgeted Expenditures in the LCAP

Total Budgeted General Fund Expenditures, $4,798,187	Total Budgeted Expenditures in the LCAP $4,713,963

This chart provides a quick summary of how much Smythe Academy of Arts and Sciences 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: Smythe Academy of Arts and Sciences plans to spend $4,798,187 for the 2023-24 school year. Of that amount, $4,713,963 is tied to actions/services in the LCAP and $84,224 is not included in the LCAP. The budgeted expenditures that are not included in the LCAP will be used for the following:

site allocation and athletics. Additionally, base costs (teachers, office staff, special education, utilities , operational overhead, etc.) for dependent charters are not always separately identified. The base costs are included in Twin Rivers USD's LCAP.

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

In 2023-24, Smythe Academy of Arts and Sciences is projecting it will receive $4,374,251 based on the enrollment of foster youth, English learner, and low-income students. Smythe Academy of Arts and Sciences must describe how it intends to increase or improve services for high needs students in the LCAP. Smythe Academy of Arts and Sciences plans to spend $4,374,251 towards meeting this requirement, as described in the LCAP.

LCFF Budget Overview for Parents

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

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

Total Budgeted Expenditures for High Needs Students in the LCAP — $4,300,282

Actual Expenditures for High Needs Students in LCAP — $4,400,278
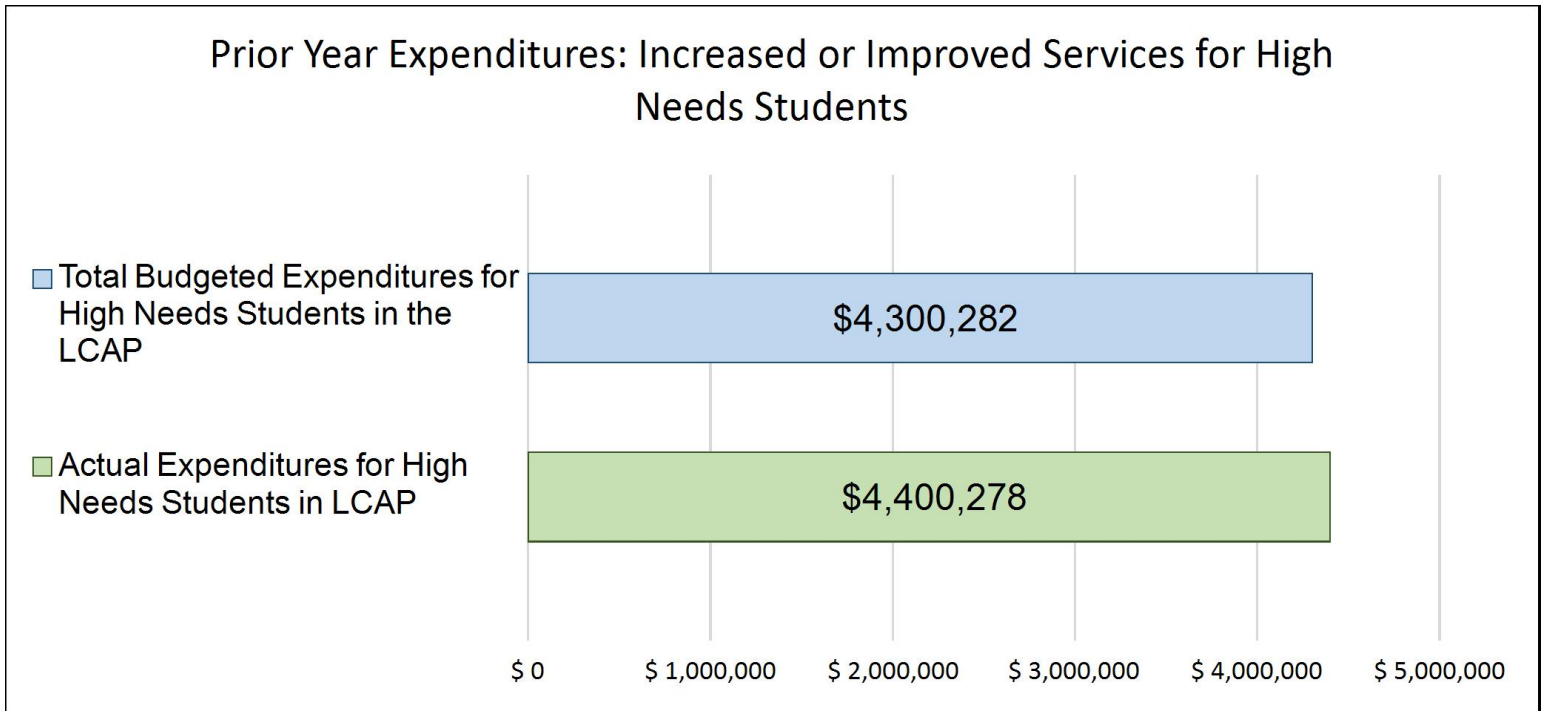
This chart compares what Smythe Academy of Arts and Sciences budgeted last year in the LCAP for actions and services that contribute to increasing or improving services for high needs students with what Smythe Academy of Arts and Sciences estimates it has spent on actions and services that contribute 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, Smythe Academy of Arts and Sciences's LCAP budgeted $4,300,282 for planned actions to increase or improve services for high needs students. Smythe Academy of Arts and Sciences actually spent $4,400,278 for actions to increase or improve services for high needs students in 2022-23.

The difference between the budgeted and actual expenditures of $99,996 had the following impact on Smythe Academy of Arts and Sciences's ability to increase or improve services for high needs students:

spent above the projected plan.

Local Control 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
Smythe Academy of Arts and Sciences	Ken Dandurand; Casey Gong Principal PK-6; Principal 7-8	kenneth.dandurand@twinriversusd.org; Casey.gong@twinriversusd.org 916-566-2740; 916-566-3430

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.

Smythe Academy of Arts and Sciences is a dependent Charter school located within the Twin Rivers Unified School District that serves approximately 1,083 students at two separate school sites. The elementary school (ES) site has TK-6th grade students, and the middle school (MS) site has grades 7 & 8. Current demographics (SY 22/23) show that Smythe Academy of Arts and Sciences student body is diverse: 66% Hispanic/Latino 10%; Black or African American; 6% Caucasian; 3% Two or more races; 8% Asian; 1.5% Native Hawaiin or Pacific Islander . In our student body we have: 89% of our students who are Socioeconomially Disadvantaged; 31% of our students who are English Learners; 11% of our students who are Students with Disabilities and .001% of our students who are Foster Youth. Smythe Academy has many points of pride: At the Elementary School (ES) site we have a strong program of parent involvement including multiple family events such as science, reading and art evening events for families. In addition, we offer classes and trainings for adult learning and to support the school's instructional program. Students have access to an extensive variety of enrichment opportunities during and outside of

the school day. We are proud of the comprehensive support system and have worked hard to identify and provide interventions to students in need.

The middle school (MS) campus prides itself on focusing upon teaching our youth how to become better citizens of our community. All eighth grade students are required to fulfill their Community Service Project (CSP). The CSP requires eighth grade students to volunteer a minimum of 15 hours within their communities. In addition, the MS focuses upon charity work, and raises funds and awareness for worthwhile organizations such as Autism, SPCA of Sacramento, and March of Dimes. Students enrolled at the MS will have the opportunity to visit college campuses, giving them the opportunity to see, feel, and understand the college community. The MS offers advanced honors 8th grade courses in math, ELA, and social studies. We also have an honors 7th grade accelerated math course. In addition, the MS prides itself upon the rigorous elective courses offered, such as MESA, Art, Leadership, and AVID. We have an extensive offering of student clubs such as Anime, Gamers, Math, Clay, and Robotics.

Reflections: Successes

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

ES:
After reviewing ELA benchmarks, math benchmarks and iReady Diagnostic test data and attendance we have not made growth/improvement from last year to this year.

MS:
Smythe Middle school saw success in our district benchmarks with growth in both ELA and Math. Our attendance rate has increased by 2% and our chronic absence rate has decreased by 16%. Our student enrollment dipped by 35 students, but our initial enrollment numbers for 23-24 are robust. One reason for the community enrollment support is our belief in allowing our school and staff opportunities to fund extra-curricular activities such as field trips, honors sections, and smaller class sizes.As well as our focus on PBIS and creating a safe and respectful learning environment.

Reflections: Identified Need

A description of any areas that need significant improvement based on a review of Dashboard and local data, including any areas of low performance and significant performance gaps among student groups on Dashboard indicators, and any steps taken to address those areas.

*Based on a review of local data, we have determined that there is a need for significant improvement in the following areas:

Smythe Academy is an ATSI school due to low ELA and Math assessment scores for the following subgroups; African American, English Learners, Students with Disabilities, and students with Two or More Races. Both campuses will continue to monitor student achievement for all students with a focus on those 4 subgroups mentioned above.

Elementary School (ES): Ensuring high quality Tier 1 instruction in every classroom; deepen academic intervention best practices; reduce chronic attendance; decrease the number of English Learners who are at risk of becoming Long Term English Learners; address the drop in ELA Benchmark proficiency rates and implement the PBIS plan developed over the 2020-2021 school year.

The pandemic and resulting school closures forced us to shift plans and priorities to meet current needs. We have worked tirelessly to overcome the obstacles to our students' success due to the pandemic and the resulting disruption to school routines. We have taken multiple measures to minimize the impact on our students' learning, including: Reassigning a special program teacher to provide full time interventions for struggling students. Teachers completed eight days of math coaching/professional development. We have ensured each student has a computer and home internet connections when needed. A bilingual paraprofessional was worked with identified English Language Learners schoolwide. Our school counselor has continued to meet in small groups and one to one to attend to the social/emotional needs of our students.

At the MS, the greatest areas of need are increasing academic rigor, formative assessments, and differentiating instruction to meet the needs of all learners. Grade level PLCs and department PLCS meet regularly to plan lessons and common assessments. They also use data to determine whole class and individual student areas of growth and need. Math Benchmark scores increased 27.5% in quarter 1, and 44% points in quarter 2 as compared to last year at the same time. Swun Math Benchmark scores increased 5.9% in Trimester 1 and 8.4% in quarter 2 as compared to last year at the same time. ELA benchmark scores decreased 4.73% in quarter 1, but increased 5.55% in quarter 2, and increased 10.6% in quarter 3 as compared to last year at the same time. Overall ELA benchmark scores have increased 16% this year and math scores have increased 3.03%.

I-Ready scores increased .7% on Diagnostic 1 between 21-22 and 22-23 and 3.7% on Diagnostic 2 between 21-22 and 22-23. As of Diagnostic 2, 21.67% of students are proficient.

Smythe MS teachers will continue to meet regularly in both grade level and department PLCS to discuss data, plan instruction, and support the learning for all students. The MS will also participate in professional development around instruction and classroom management (PBIS). Through input from Instructional leaders, parents, and students, Smythe MS will continue to address areas of need as identified by State indicators and our site level comprehensive needs analysis.

Smythe MS will also continue to advertise, communicate, and promote our campus around the Twin Rivers community, as well as, the local neighborhood to increase enrollment numbers to similar to previous years.

LCAP Highlights

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

Smythe Academy K-8's estimated Supplemental and Concentration grant funding, which is calculated on the basis of the number and concentration of low income, foster youth, and English Learner pupils, is $4,374,251. Smythe's unduplicated counted is projected at 92.46%. There are specific services related to low income students, foster youth and English Learners, however, because Smythe has such a high percentage of unduplicated students, many of the services described will affect all students. Smythe is expending their funds based upon clear goals as established in the LCAP process. Our LCAP features the following goals and actions/services to improve student achievement.
The LCAP goals for Smythe Academy of Arts and Sciences K-8 are:
1. Improve academic performance and eliminate achievement gaps.
2. Provide engagement and enrichment opportunities in the arts, sciences, and technology to ensure students are and college and career ready.
3. Provide support, services and trainings for our parents and families.
4. Ensure a school environment that is safe, clean, and conducive to learning and that contributes to a positive, student centered school culture!

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.

Support for Identified Schools

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

Monitoring and Evaluating Effectiveness

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

Engaging Educational Partners

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

Parents were given an ongoing opportunity to comment on the LCAP spending expenditures and goals both via TRUSD Thought Exchange, as well as participation in our school's School Site Council and ELAC meetings.

Smythe Academy meets with community council members for both School Site Council and ELAC. Every meeting parents are given opportunities to review goals, current data, and to ask questions or raise concerns. Meeting dates for the SY 22/23 were:

SSC   ELAC
Oct. 7, 2022   Sept. 27th, 2022
Dec. 2, 2022   Oct. 27th, 2022
Jan. 27, 2023   Feb 15th, 2023
Feb. 10, 2023   April 18, 2023
Mar. 24, 2023
May 12, 2023 (if needed)

Meetings were held in person or via zoom with translators for parents convenience. Our School Site Council voted on and approved our SY 22/23 Title 1 funding expenditures at our 3/24/23 SSC meeting.
April-May Smythe Family survey was distributed.
Needs Assessment was completed with staff on (ES); and on March 9th, 2023 with staff at the Middle School.
Feb 9th and 16th 2023 Smythe hosted LCAP Parent Nights to complete needs assessments for the 23-24 school year.

A summary of the feedback provided by specific educational partners.

Throughout our council meetings, as well as the input from parents and community members through the Thought Exchange, the most common feedback included safety, cleanliness, food, mental health awareness, and tutoring services for students.
Parents and staff have repeatedly called attention to the increased need for social/emotional support of students as they return to school and also the trauma that students and their families have faced.
Requests for professional development in the areas of literacy instruction and trauma informed teaching practices (mental health).
Requests for more frequent (i.e. monthly) recognitions for academic accomplishments like we currently do to reward good behavior and citizenship.
Parents have requested training in the areas of English for adults, how to help students with assignments in math and reading, computer classes, citizenship and GED classes, teacher/parent relationship building, parent/child relationship building, additional art and science learning opportunities for students.

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

ES: Funds have been budgeted for tutoring, summer trainings for teachers, a new social worker position, the PBIS team will plan for more academic recognitions and we will have an ESL for adults class next year. We will have a VAPA committee and a Science committee responsible for planning enrichment experiences throughout the year.
MS: Continued funding for enrichment opportunities, clubs, extra-curricular field trips, and activities. Funding for actions to increase enrollment for the 23-24 school year. Continued funding of FTE to reduce class sizes, and provide additional elective opportunities. Continued funding for school and class incentives. Continued funding to increase parent engagement.

Goals and Actions

Goal

Goal #	Description
1	Improve academic performance and eliminate achievement gaps.

An explanation of why the LEA has developed this goal.

Longitudinal CAASPP data and current local assessments show persistent underperformance school wide and significant achievement gaps between subgroups.

Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
ES: 1. CAASPP Percent Proficient (3rd-6th and by grade level) 2. Trimester 3 ELA and math benchmarks; Percent Proficient (1st & 2nd grades) 3. iReady Diagnostic #1, #2 and #3--Percent of students in Tier 1 in grades K-6; Median progress towards Typical Growth Goal 4. ELPAC Percentage of students K-6 who passed the ELPAC Summative MS:	ES: 1. 2018-19 CAASPP (3rd-6th) ELA = 42.66% Math = 33.42% 2. Trimester 3 ELA and Math Benchmark data is not yet available. 3. iReady Diagnostic #3 data is not yet available 4 ELPAC Summative data is not yet available.	ES: 1. CAASPP: No data available from 2020-2021 2. 2021-2022 Trimester 3 ELA Benchmarks 1st ELA= 77% 2nd ELA= 39% 1st & 2nd ELA= 58% 2021-2022 Trimester 3 math Benchmarks Kindergarten= 83% 1st Math= 86% 2nd Math= 43% Kdg.,1st & 2nd Math= 71%	ES: 1. 2021-22 CAASPP 3rd-6th ELA= 36% 3rd ELA= 34% 4th ELA= 31% 5th ELA= 38% 6th ELA= 40% 3rd-6th Math= 26% 3rd Math= 25% 4th Math= 25% 5th Math= 20% 6th Math= 33% 2. 2022-2023 Trimester 3 ELA Benchmarks 1st ELA= 77% 2nd ELA= 79% 1st & 2nd ELA= 78%		ES: 1. CAASPP (3rd-6th) Proficiency level of 50% in ELA and 50% in Math. 2. Trimester 3 ELA and Math benchmarks (1st & 2nd) The percentage of students scoring proficient will be greater than or equal to: 1st grade ELA= 82% 2nd grade ELA= 84% Kindergarten Math: 92% 1st grade Math= 92% 2nd grade Math= 43%

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
MS: ELPAC CAASP All students District Benchmarks	Level 1: 56.0% Level 2: 32.2% L2 LTEL: 46.1% ELA: 24% Math: 22% Q1: ELA 8th: 41%, 7th: 37% Math 8th: 35%, 7th: 46% Q2: ELA 8th: 48.7%, 7th: 39.1%. Math 8th: 44.1%, 7th: 30% Q3: ELA 8th: 54.1%, 7th: 39.1%, Math 8th: 11.11%,	3. 2021-2022 iReady Tier 1 Diagnostic #1= 14% Diagnostic #2= 33% Diagnostic #3= 43% 2021-2022 Median progress towards Typical Growth Goal: Tri. 2: 86% Tri. 3: 115% 4. 2021-2022 ELPAC Summative passage rate: 24.67% MS: Number of students enrolled: EL; L1 23; L2; 41, LTEL; 15. Current TRUSD Benchmark scores: ELA Q1: 47.17%. 7th: 45.76% & 8th: 48.75%. On our Q1 ELA Benchmark, our EL population scored 35.08%, which was a 12.54% increase from SY 20/21. Our RSP	2022-2023 Trimester 3 math Benchmarks Kindergarten= 90% 1st Math= 90% 2nd Math= 38% Kdg.,1st & 2nd Math= 76% 3. 2022-2023 iReady Tier 1 Diagnostic #1= 15% Diagnostic #2= 32% Diagnostic #3= 45% 2022-2023 Median progress towards Typical Growth Goal: Tri. 2: 73% Tri. 3: 119% 4. 2022-2023 ELPAC Summative passage rate: 34.15% MS: ELA Q1 Benchmark 7th:23.79% 8th:30.73% ELA Q2 Benchmark 7th:31.22% 8th:36.10%		3. iReady: By Diagnostic #2 (K-6) Students' median progress towards their Annual Typical Growth Goal will be at least 75%. By iReady Diagnostic #3 (K-6) Students' median progress towards their Annual Typical Growth Goal will be at least 85%. The percentage of students scoring in Tier 1 will be greater than or equal to: Diagnostic #1= 20% Diagnostic #2= 40% Diagnostic #3= 50% 4. ELPAC (K-6): 5% annual increase in the percentage of students passing the ELPAC Summative. MS: Goal for our LTEL/EL students is to improve our students (same students) moving from

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
		population scored 36%, and increase of 13.99% from SY 20/21. ELA Q2: 48.20%. 7th: 44.99% & 8th: 51.65%. On our Q2 ELA Benchmark, our EL population scored 35.07%, our RSP population scored 36.75%. Math T1: 33.83%. 7th: 37.06%; 8th: 29.5%. Our EL population scored 27.69%, a decrease of 4.2% from SY 20/21. Our RSP population scored 28.77%, an increase of .95% from SY 20/21. Math T2: 36.41%. 7th: 37.61%; 8th: 34.87%. Our EL population scored 31.28%, an increase of 3.59% from T1.	ELA Q3 Benchmark 7th:47.22% 8th:36.46% Math Swun Benchmark Tri 1: 7th:19.55% 8th: 8.70% Math Swun Benchmark Tri 2: 7th:19.43% 8th: 15.38%		L1 to L2 on the ELPAC assessment by 5%. ELA and Math formative benchmarks will continue to improve each quarter/trimester by 5% for all subgroups. Goal for Smythe middle school ELA and math is to be at 50/50 on SBAC.

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
		Our RSP population scored 33.3%, an increase of 4.53% from T1.			

Actions

Action #	Title	Description	Total Funds	Contributing
1.1	1.1 ES: Professional development	1.1 ES: Provide professional development to support implementation of the school's instructional program (i.e. ELA, ELD, math, PLC, instructional technology) $40,000 (S/C)	$40,000.00	Yes

Action #	Title	Description	Total Funds	Contributing
1.2	1.2 ES: Student Support Teachers	1.2 ES: Fund Student Support Teachers positions to provide direct intervention services to students, with specific emphasis on English Learners and monitoring of their progress, during and outside of the school day. $159,198 (Title 1A); $310,594 (S/C)	$469,792.00	Yes
1.3	1.3 ES: Tutoring MS: Student support: SST, LTEL/ELD FTE's	1.3 ES: Outside of school tutoring coordinated by SST $1,000 (S/C) MS: Provide up to .8 FTE LTEL/ELD staff. $124,495 (S/C)	$125,495.00	Yes
1.4	1.4 ES: Teacher collaboration time MS: Provide additional FTE's for CSR & 6th period assignments	1.4 ES: Outside of the school day collaboration for teachers for work aligned to PLC goals. $20,000 (S/C) MS: Provide additional sections (including 6th period pay) of ELA, History, Science, Math and PE teachers to reduce class sizes. Up to 5.0 FTE teachers including sub costs as needed. Total: $428,018 (S/C) Include one 6th period assignment to reduce class sizes if necessary $30,000 (S/C)	$478,018.00	Yes
1.5	1.5 ES: Transitional Kindergarten and	1.5 ES: Transitional Kindergarten and Kindergarten paraprofessionals to provide instructional support. (Position Control $7,413 S/C & $74,619 S/C 15%)	$82,032.00	Yes

Action #	Title	Description	Total Funds	Contributing
	Kindergarten Paraprofessionals			
1.6	1.6 ES: Student fiction/non-fiction books; MS: materials/supplies for classrooms, Chromebooks to replace/replenish to continue 1:1 ratio	1.6 ES: Student books to supplement classroom libraries, add to the school's leveled book collection and provide books for at home reading. $10,000 (S/C) MS: Purchase classroom furniture to better outfit classrooms for more flexible grouping and better enable teachers to implement our current instructional initiatives including model 21st Century classroom redesign. $10,000 (Title 1 Basic) Purchase supplemental equipment and supplies for instructional technology, and other necessary classroom supplies/materials that are not supported from other budgets. $14,000 (Title 1 Basic) & $75,000 (S/C)	$109,000.00	Yes
1.7	1.7 ES: Print Shop Services MS: Tutorials	1.7 ES: Print Shop printing services for classroom and administrative purposes. $6,000 (S/C) $4,000 (Site Base) MS: Fund after school tutorials (to include after school programs) and transportation. $10,000 (ELOP)	$20,000.00	Yes
1.8	1.8	1.8	$3,000.00	Yes

Action #	Title	Description	Total Funds	Contributing
	ES: Substitute Teachers	ES: Substitute teachers for supplemental site work. $3,000 (S/C)		
1.9	1.9 ES: Library Books	1.9 ES: Ensure school library collection is current and supports the school's instructional program. $2,000 (S/C) & $2,125 (Site Base)	$4,125.00	Yes
1.10	1.10 ES: Supplies, equipment and service agreements	1.10 ES:Purchase office supplies, postage, equipment service agreements and equipment for school administrative purposes. Purchase equipment service agreements, overage charges and supplies for 2 supplemental copiers, poster maker and laminator. (S/C) $5,500 & (Site Base) $29,257	$34,757.00	Yes
1.11	1.11 ES: Supplemental Curriculum Materials	1.11 ES: Supplemental curriculum materials and electronic learning resources for students and teachers to support the core instructional program. $24,000 (S/C)	$14,000.00	Yes
1.12	1.12 ES: Stipends for site work	1.12 ES: Extra duty hours and stipends for supplemental site committee work. $22,901 (S/C)	$22,901.00	Yes

Action #	Title	Description	Total Funds	Contributing
1.14	1.14 ES: Class size reduction and additional Instructional Minutes and PD days	1.14 ES: Class size reduction funding and 6% teacher salary offset for additional instructional minutes and PD days. $952,467 (S/C) and CSR Position Control $119,597 (S/C). MS: 6% teacher salary offset for additional instructional minutes and PD days. $139,619 (S/C)	$1,211,683.00	Yes
1.15	1.15 ES: Furniture MS: VAPA	ES: Furniture to outfit classrooms for more flexible grouping and better enable teachers to implement our current instructional initiatives. $5,000 (S/C) MS: Funds to provide materials, supplies, PD, equipment, and instructional materials to support the expanded VAPA program. $10,000 (S/C)	$15,000.00	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.

ES: No major changes in any planned actions versus actual implementation of actions.
MS: The 1.0 FTE SST position in 1.1 was never filled during the 22-23 school year. The 1.0 FTE math position was also not filled during the 22/23 school year. A significant portion of those funds were allotted to cover CSR costs. The support para position in 1.2 was closed due to the hiring of a female PE teacher. The position was no longer needed. Funds for 1.7 tutorials were reallocated as after school tutorials were paid for through ELOP funds for the 22/23 school year. Additional funds were allocated for 1.6 to cover additional classroom supplies and materials.

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.

ES: 1.9 Did not purchase additional library books over the required yearly amount. 1.10 Decrease in cost of service agreements due to greater increase of TR print shop services. 1.11 Decrease in expenditure due to using existing LLI intervention kits instead of needing to purchase additional SIPPS kits. 1.12 Increase due to paying for unplanned PBIS and a new site committee stipends.
MS:1.1 Less due to not filling the position. 1.3 Increase due to salary increases. 1.4 Less due to not filling the math position. 1.6 increased due to classroom supply needs. 1.7 Less due to other funding sources for tutorial.   1.14 10% salary schedule increase and more to CSR due to lower class sizes.

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

ES: The professional development lead to increased use of arts integration strategies in 2nd, 5th and 6th grade classrooms. Student Support Teachers work with TK-6th grade students in math and ELA throughout the day to support students' progress towards mastering grade level standards. TK and Kindergarten paraprofessionals support early literacy and numeracy instruction for all students. Supplemental supplies allow for resources to inspire students and better meet their academic and social emotional needs.
MS: The actions taken in Goal 1 led to increased test scores across ELA and Math for the 22/23 school year. 17 EL students were reclassified during the 22/23 school year. Class sizes were reduced in social studies, PE, Science, and ELA.

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.

ES: iReady Diagnostic growth data from Tri. 1-Tri. 2 will be included to allow for trend analysis from year to year. MS: We will no longer be funding an SST position, PE Para. Goal 1.6 will be funding with a different source. We are increasing FTEs in goal 1.4 up to 5 FTEs to help reduce class sizes in math. 1.7 tutoring $10,00 will go to ELOP. Addition of 1.15 to provide materials and supplies for expanded VAPA program. Action 1.13 combined with 1.5.

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	Goal #2: Provide engagement and enrichment opportunities in the arts, sciences and technology to ensure students graduate college and career ready.

An explanation of why the LEA has developed this goal.

Feedback from parent and staff via LCAP, SSC and ELAC meetings show a strong interest in ensuring students have greater access to enrichment opportunities in the arts & sciences, our charter focus areas. Student engagement and buy in to education is increased through opportunities to participate in enrichment opportunities during and outside of the school day.

Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
ES: 1. CAASPP (3rd-6th) 2. Trimester 3 ELA and math Benchmarks (1st & 2nd) 3. iReady Diagnostic #3 (K-6) 4. ELPAC (K-6) 5. Kelvin Screener MS: AG: Im1 Honors courses (8th grade science, math, MESA/STEAM, AVID, and history)	ES: 1. 2018-19 CAASPP (3rd-6th) ELA = 42.66% Math = 33.42% 2. Trimester 3 ELA and Math Benchmark data is not yet available. 3. iReady Diagnostic #3 data is not yet available #4 ELPAC Summative data is not yet available. Kelvin: K-6 Family Screener (End of	ES: 1. CAASPP: No data available from 2020-2021 2. 2021-2022 Trimester 3 ELA Benchmarks 1st ELA= 77% 2nd ELA= 39% 1st & 2nd ELA= 58% 2021-2022 Trimester 3 math Benchmarks Kindergarten= 83% 1st Math= 86% 2nd Math= 43%	ES: 1. 2021-22 CAASPP 3rd-6th ELA= 36% 3rd ELA= 34% 4th ELA= 31% 5th ELA= 38% 6th ELA= 40% 3rd-6th Math= 26% 3rd Math= 25% 4th Math= 25% 5th Math= 20% 6th Math= 33% 2. 2022-2023 Trimester 3 ELA Benchmarks		ES: 1. CAASPP (3rd-6th) Proficiency level of 50% in ELA and 50% in Math. 2. Trimester 3 ELA and Math benchmarks (1st & 2nd) The percentage of students scoring proficient will be greater than or equal to: 1st grade ELA= 82% 2nd grade ELA= 84% Kindergarten Math: 92%

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
	Year) School Participation Screener	Kdg.,1st & 2nd Math= 71% 3. 2021-2022 iReady Tier 1 Diagnostic #1= 14% Diagnostic #2= 33% Diagnostic #3= 43% 2021-2022 Median progress towards Typical Growth Goal: Tri. 2: 86% Tri. 3: 115% 4. ELPAC Summative: 24.67 MS: Currently, our SMS master schedule shows we offer our students honors math, or Integrated Math I, MESA, STEAM, and AVID.	1st ELA= 77% 2nd ELA= 79% 1st & 2nd ELA= 78% 2022-2023 Trimester 3 math Benchmarks Kindergarten= 90% 1st Math= 90% 2nd Math= 38% Kdg.,1st & 2nd Math= 76% 3. 2022-2023 iReady Tier 1 Diagnostic #1= 15% Diagnostic #2= 32% Diagnostic #3= 45% 2022-2023 Median progress towards Typical Growth Goal: Tri. 2: 73% Tri. 3: 119% 4. 2022-2023 ELPAC Summative scores are not available at the time of this writing. MS: Currently our SMS master schedule shows we offer honors math, social studies,		1st grade Math= 92% 2nd grade Math= 43% 3. iReady: By Diagnostic #2 (K-6) Students' median progress towards their Annual Typical Growth Goal will be at least 75%. By iReady Diagnostic #3 (K-6) Students' median progress towards their Annual Typical Growth Goal will be at least 85%. The percentage of students scoring in Tier 1 will be greater than or equal to: Diagnostic #1= 20% Diagnostic #2= 40% Diagnostic #3= 50% 4. ELPAC (K-6): 5% annual increase in the percentage of students passing the ELPAC Summative. MS

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
			and ELA. Integrated 1, accelerated Math, MESA, Music, Art, and AVID.		Continue to provide A-G courses such as IM1, and AVID. These courses are a part of Smythe's overall plan for College and Career Ready, that allows students access to highly rigorous coursework and field trips.

Actions

Action #	Title	Description	Total Funds	Contributing
2.1	2.1 ES: VAPA Teachers MS: Honors sections	2.1 ES: VAPA Teachers (2) for K-2 Art and 3-6 Music and substitute costs. $81,000 S/C MS: Provide 8th grade Honors students with the opportunity to enroll in higher level science, U.S. History, AVID, MESA/STEAM and ELA courses. Budget needed for supplies, licensing software, science consumables, and field trips. $32,000 S/C Provide technology (replace/repair internet devices), and provide software as needed for classrooms and devices. Title 1 $24,551	$137,551.00	Yes
2.2	2.2	2.2	$114,000.00	Yes

Action #	Title	Description	Total Funds	Contributing
	ES: Science Teacher MS: provide funding for parent advertisements	ES: Science teacher to provide weekly science lab-based instruction based on Next Generation Science Standards. $103,000 S/C MS: Increased advertisements for parents, to include advertising for meetings (ELAC). Costs for banners, printing, and mail. Provide professional development such as conferences or literary materials. $4,000 S/C & $7,000 site based		
2.3	2.3 ES: Arts & Science Enrichment	2.3 ES: Events and materials to provide enrichment opportunities for students, during and outside of the school day. $20,000 S/C	$20,000.00	Yes
2.4	2.4 ES: Technology	2.4 ES: Supplemental equipment for instructional technology and school community use. $10,000 S/C	$20,000.00	Yes
2.5	2.5 ES: Field trips	2.5 ES: Funding to ensure every student can attend a minimum of two field trips per year. $20,000 S/C	$20,000.00	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.

ES & MS: No major changes in any planned actions versus actual implementation of actions.

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

ES: 2.1 Increased costs of benefits for art and music teacher due to contractual raises. 2.3 less due to the district covering the cost. 2.4 Less due to some outside of school day enrichment opportunities were paid for with ELOP funds. 2.5 less due to the district purchasing computers for students. 2.6 less due to students were unable to attend the week long Sly Park Science camp as it was canceled by the Sacramento County Office of Education.
MS: 2.1 Less due to fewer supplies needed and fewer field trips for the 22-23 SY.

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

ES: Smythe was able to provide enrichment opportunities during and outside of the school day in CREST, Girls on the Run, league play in 5 different sports, weekly science lab experiences and weekly art/music instruction.
MS: We were able to provide enrichment opportunities in AVID, MESA, and honors classes this year. We were able to have students attend multiple science and Avid field trips this year.

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

ES: iReady Diagnostic growth data from Tri. 1-Tri. 2 will be included to allow for trend analysis from year to year. MS: Additional funds will be allocated for goal 2.2 to increase parent and family engagement.

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	Goal 3: Increase parent and student engagement

An explanation of why the LEA has developed this goal.

Over the past year we have become increasingly aware that families need additional help to equip them with the skills to play a larger role in their children's education. In addition, feedback from Thought Exchange, parent and staff LCAP, SSC and ELAC meetings the Smythe Family Survey, and from informal parent conversations show a strong interest in parent training opportunities and family support services to strengthen families and support their children's academic success.

Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
PK-6 Family survey data (Question #13) Attendance at ELAC meetings and Twin Rivers FACE events. Attendance at site trainings and meetings designed to support families with social and academic topics.	PK-6 Family Survey was not distributed during distance/ hybrid learning. 12 parents attended Zoom ELAC meetings. No data for how many Smythe families attended Twin Rivers FACE events. No site trainings were held this year due to COVID restrictions.	PK-6 Family Survey Q13 (% Agree+ Strongly Agree = 81%) 29 parents attended virtual/in person ELAC meetings. No data for how many Smythe families attended Twin Rivers FACE events. No site trainings were held this year due to COVID restrictions.	PK-6 Family Survey Q13 (% Agree+ Strongly Agree = 83%) 26 parents attended ELAC. 21 community members joined for our Parent Night. 18 parents attended the ESL for adults class. MS: 26 parents attended ELAC. 1 community member joined for our Parent Night.		PK-6 Family Survey: Annual increase of 3% in favorable responses. Annual increase of 5% in the number of parents attending ELAC meetings and Twin Rivers FACE events. Annual increase of 5% in the number of parents attending site trainings and meetings designed to support families with

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
					social and academic topics.

Actions

Action #	Title	Description	Total Funds	Contributing
3.1	3.1 ES: Counselor MS: PD for discipline	3.1 ES: Fund full time counselor to support social/emotional health of students and engage with families to support students. $145,705 S/C MS: Provide Travel & Conference expenses tied to AVID. Title 1 $1,000 Funding for Parent Trainings/Professional Development, light refreshments during meetings. Title 1 Parent Engagement $3,179	$149,884.00	Yes
3.2	3.2 ES: Family events MS: Home to school transportation	3.2 ES: Assemblies and events for family engagement and enrichment. $4,360 Title 1 P&FE MS: To increase attendance and to provide access to our school to students who may not otherwise be able to attend, Smythe MS will provide home to school transportation, after school transportation for sports, clubs, and tutorials. We will also provide transportation for field trips. S/C $191,982	$196,342.00	Yes

Action #	Title	Description	Total Funds	Contributing
3.3	3.3 ES: Encouragements for family engagement MS: Supplemental classroom supplies and materials	3.3 ES: Snacks, refreshments and encouragements to increase parent participation in classes, meetings and other school events. $3,000 S/C MS: Increase the frequency of Project Based Learning and Community Service Projects that support our Charter Programs and our communities by supplementing for classroom supplies and materials that would not otherwise be provided. S/C $64,000	$67,000.00	Yes
3.4	3.4 ES: Uniform policy support; MS: Activities Director and supplies	3.4 ES: Supplies and incentives to support school uniform policy. $2,500 S/C MS: To increase parent and student engagement, we will continue with the Activities & Activities Director. Position will also work with Leadership students and attend workshops/PD. Will work closely with leadership students, staff, and admin to increase student, staff, and family engagement events and activities. S/C $155,132 (Concentration 15%) Will provide activities for staff, including incentives to encourage student positive behavior; such as (but not limited to): school pride clothing and incentive items bags, water canteens, catering for events. Student and family engagement events will be tied to PBIS reward programs and recruitment. S/C $80,000	$237,632.00	Yes
3.5	3.5 ES: Administrative Clerk	3.5	$97,542.00	Yes

Action #	Title	Description	Total Funds	Contributing
	MS: AISB	ES: 4 hour Administrative Clerk to assist with charter related parent volunteer documentation; attendance improvement and family outreach efforts. $31,000 S/C MS: Continue with Academic Intervention Specialist-Bilingual Sr. (.625 FTE) to work with parents to increase parent involvement such as volunteering in classes, hosting family events. ABS will also met regularly with students to give additional support regarding grades and behavior. Title 1 Basic $66,542		
3.6	3.6 ES: Parent Education	3.6 ES: Fund parent attendance and supplies for conferences, trainings and classes. $2,000 S/C	$2,000.00	Yes
3.7	3.7 ES: Home/School Communication	3.7 ES: Provide an aligned, K-6 home-school communication system. $2,500 S/C	$2,500.00	Yes
3.8	3.8 ES: AISB	3.8 ES: Academic Intervention Specialist Bilingual S/C $60,000	$60,000.00	Yes
3.10	MS: Parent communication and enrollment	MS: Provide funding for promotional materials, postage, signage communications, and advertising to increase enrollment. $10,000 S/C	$10,000.00	Yes

Action #	Title	Description	Total Funds	Contributing

Goal Analysis [2022-23]

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

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

ES: 3.9 Twin Rivers did not allow for posting the Family/Community Liaison position as planned so we were never able to hire for this position.
MS: Added action 3.10 to provide funding to families and community communication.

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.

ES: 3.5 Increase in salaries. 3.6 No parents were interested/ableto attend the CABE conference. 3.7 Teachers opted to not use planners this year and to instead use Google Classroom for organization.   3.9 Twin Rivers did not allow for posting the Family/Community Liaison position as planned so we were never able to hire for this position.
MS: 3.3 Less items and materials were needed and paid for than anticipated. 3.4 More expenditures than expected. We were able to pride students with school pride clothing, 5 star incentives, and materials for after school clubs. 3.5 Increase in salaries.

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

ES: The Family Outreach Committee hosted 3 well-attended events and through a collaboration with the Twin Rivers Adults School Smythe hosted a year long English as a second language class on campus that was well attended.
MS: Student participation in school sponsored events was high. There was a yearlong increase in the number of Smythe Bucks turned in, as well as, an increase in 5 star points/rewards. 3.5 Attendance rates increased, and chronic absentee rates decreased.

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.

ES: Smythe will add Kelvin data and add data on the number of families who complete the annual data confirmation process. Smythe will add a new position, Academic Intervention Specialist-Bilingual that will work closely with families as a support for Tier 2 and Tier 3 students.
MS: We will continue to work on decreasing our suspension rate, by continuing to provide PBIS related incentives and activities. We will also continue to focus on attendance by monitoring data and communicating with families.

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

Goals and Actions

Goal

Goal #	Description
4	Goal 4: Ensure a school environment that is safe, clean, and conducive to learning and that contributes to a positive, student centered school culture.

An explanation of why the LEA has developed this goal.

Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
ES: Kelvin Family Screener; Smythe Family Survey; Suspension rates MS: Suspensions by subgroup, Kelvin Survey data	ES: An average of 91% of families Strongly Agree or Agree on these questions: Clean: 16 = 69% Safe: 4,5,6,7,11,12 = 85% Conducive to learning: 4,6,7,8,9,10,11,12,13 = 87% 2020-2021 Suspension Rate: 0% MS: Black/AA 45/ 455 enrolled: 26.8% Hispanic/Latino 319/ 455 enrolled 21% White 106/ 455 enrolled 13%	ES: An average of 91% of families Strongly Agree or Agree on these questions: Clean: 16 = 71% Safe: 4,5,6,7,11,12 = 87% Conducive to learning: 4,6,7,8,9,10,11,12,13 = 88% 2021-2022 Suspension Rate:1.47% Suspension rate for SY 20/21 is not an applicable comparison due to distance learning for the	ES: An average of 91% of families Strongly Agree or Agree on these questions: Clean: 16 = 72% Safe: 4,5,6,7,11,12 = 87% Conducive to learning: 4,6,7,8,9,10,11,12,13 = 89% 2022-2023 Suspension Rate: 3.11% MS: Our current enrollment is 414 students. Subgroup breakdown is: American		ES: Maintain or increase the percentage of favorable responses (Strongly Agree & Agree) Suspension rate:Keep suspension rates to <2%. MS To continue to lower suspensions dis-proportionally by subgroup. Goal is to lower suspension rate by 2% each SY

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
	Asian/Pac.Isl/Am.India n 9/ 454 enrolled 45%	majority of the school year. MS: Our enrollment is currently 454 students. Subgroup breakdown is: Asian 33, or .07%; Bl/AA 47, or 10%; Hispanic 304, or 67%; Native Hawaiian/Filipino .02%; Two or more races 17, .04%; White 32, or .07%. Our SY 21/22 suspension rate is 6.15%. Our subgroups suspension rates breakdown: Asian 2.7%, Bl/AA 17.31%, Hispanic 2.81, Native Hawaiian 25%, Two or more races 5%, White 22.22%.	Indian/Alaska <1%, Asian, 7.2%, Bl/AA; 10%, Hispanic 67%, Native Hawaiian/Filipino 2%; Two or more races 3%; White 7% Our 22/23 suspension rate is 10.53% an increase from the previous year. Our suspension subgroup breakdown: 10.64% Black/AA, 70% Hispanic, 2.13% Native Hawaiian/PI, 8.51% two or more races, 8.51% white. Kelvin Survey Data: Student Sense of Safety 78% favorable Climate of Support for Academic Learning 80% favorable Personal Safety 71% favorable Knowledge of fairness of discipline, rules, and norms 85% favorable		

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

Actions

Action #	Title	Description	Total Funds	Contributing
4.1	4.1 ES: Student encouragements MS: PD tied to PBIS, and Champs	4.1 ES: Provide encouragements to recognize and reinforce students as they work towards achieving attendance, behavior and academic goals. S/C $45,000 MS: PD tied to staff implementation with a budget allocated to support actions. Additional support for PLC time out of classrooms, staff professional development and conferences. Budget for sub, materials, and travel/conference costs. In addition, we will provide PD to reduce suspension school wide by 10%. Provide in house PD to our teachers on classroom management; to include topics to provide improves classroom and student services. Provide substitutes for staff members to visit peers. S/C $7,000	$52,000.00	Yes

Action #	Title	Description	Total Funds	Contributing
4.2	4.2 ES: Vice Principal MS: PD tied to behavior, attendance, and academic goals	4.2 ES: Vice Principal will work with staff and students to ensure systems of success are put in place to support the prosocial behavior of our students; coordinate with counselor. $191,157 (Concentration) MS: Smythe MS created PD tied to classroom management and cultural tolerance, social emotional learning, classroom instruction, and AVID. Funds provide subs for teachers, PD materials and supplies, conference costs, and light refreshments and snacks. S/C $16,679	$207,836.00	Yes
4.3	4.3 ES: Yard & Duty Assistants MS: PBIS, AP, Counselor and Field Trips	4.3 ES: Staff and provide monthly training to noon duty supervisors. Position Control $12,133 S/C, $45,446 S/C 15%. MS: To support our culture of positive behavior interventions support plans (PBIS), we will provide students with positive rewards. Examples (not limited to): field trips, T-shirts, ice cream socials, dances, and pizza parties, materials for lunchtime activities and games. Provide field trips to provide students with opportunities to experience engaging environments. Examples (not limited to): Exploratorium, Wetlands, and college tours. S/C $159,581 MS: Fund .5 FTE Assistant Principal $90,249 (15% Concentration) .4 FTE Counselor not covered by district allotment. $61,386 (15% Concentration)	$368,795.00	Yes
4.4	4.4 ES: Extra Duty Classified	4.4 ES: Extra duty classified hours for administrative, instruction, library, custodial services and yard and duty $2,000 (S/C) $1,500 (Site Base)	$3,500.00	Yes

Action #	Title	Description	Total Funds	Contributing
4.5	4.5 ES: School beautification/Facilities projects	4.5 ES: School beautification and facilities improvement projects to enhance campus safety and increase school pride. $42,155 S/C	$42,155.00	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.

ES: 4.5 This action/service was intended to fund seating for under new shade canopy but shade canopy was not installed as planned and will not be until summer 2023.We learned that seating is included in the project already.
MS: The focus for PD for the 22/23 school year was PBIS/CHAMP related.

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.

ES: 4.2 Increase costs because Vice Principal costs were unknown at the time of writing LCAP. Actual costs were higher than estimated.
4.5 This action/service was intended to fund seating for under new shade canopy but learned that seating is included in the district project already. 4.6 Cost for supplementary classroom supplies increased due to inflation.
MS: 4.1 Less than anticipated as the focus for PD remained on CHAMPS and PBIS.

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

ES: The vice principal worked closely with the PBIS committee to refine procedures and improve Tier 1 practices schoolwide. Administration worked closely with custodial services to improve cleanliness of the campus.
MS: Continued work including counseling groups, Tier 2/3 PBIS interventions, and restorative practices will continue to reduce suspension rate for 23/24 SY.

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.

ES: No changes
MS: none

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)
$4,374,251	$559,875

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
41.62%	0.00%	$0.00	41.62%

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.

There are specific services principally directed towards low income, students, foster youth, and English Learners, however, because Smythe has such a high percentage of unduplicated pupils, many of the services described will affect other students. Specific attention has been given to the equity of outcomes for students with overlapping significant subgroups including English Learners, students with disabilities, foster youth, students from low income families, and racial and ethnic subgroups. Achievement data shows persistent, significant achievement gaps between English Learners and English Only students and between African American and Hispanic students and white students. Professional development and data analysis will center around providing equitable access to rigorous instruction and targeted instructional support for students who need extra support.

GOAL 1: Improve academic performance and eliminate achievement gaps.

ES: 1.2;

ES: 1.5, 1.13 MS: 1.2 Paraprofessional Support

MS: 1.3 English Language Development Teacher

MS: 1.4 Reduced class sizes

MS 1.6 Supplies and materials

MS: 1.15 VAPA

ES: 2.2; MS: 1.4 Additional teachers in History, PE, ELA and Science

The actions in Goal 1 support Foster youth, English Learners, and Low-Income student achievement by providing staffing that directly supports our unduplicated students. Staffing include paraeducators, and Student Support Teachers (SST's) who work directly with students for interventions, small group instruction, testing, and 1:1 supports. We also support our unduplicated students by providing a LTEL/EL/ELD teacher who works directly with our EL population to ensure they are progressing towards reclassification. In addition to all this support, we also provide additional classroom teachers to assist with CSR. By offering smaller class sizes, our teachers are better able to provide additional academic and social supports for our unduplicated students. Smythe also provides students with any and all necessary school supplies and materials to allow students to be successful in class.

GOAL 2: Provide engagement and enrichment opportunities in the arts, sciences and technology to ensure students graduate college and career ready.

ES: 1.6, 1.11; MS: 2.1 Supplemental Instructional Materials/Supplies

ES: 3.3, 3.6, 3.8; MS: 2.2 Advertisement and Home/School Communication

MS: 2.1 Provide students with opportunities to enroll in honors, advanced, art, and science courses.

The actions in Goal 2 exposes and grants our foster youth, English learners, and low-income students with both learning opportunities and experiences both inside and outside of the classroom. By providing additional resources to our teachers, our students are exposed to opportunities to learn with materials and supplies such as science lab and art materials that are considered consumable and is costly to purchase and replace. We also provide learning opportunities outside of the classroom for our students to experience field trips to museums, Yolo County Wetlands, and provide transportation to MESA competitions. We also provide families with communication regarding our students activities via postcards, letters home, and email communication.

GOAL 3: Provide support, services, and training for our parents and families.

MS: 3.2 Transportation

MS: 3.4 School Events and incentives

ES: 1.12, 3.4, 4.6; MS: 3.3 Charter program materials/supplies

ES: 4.1; MS: 3.4 Activities Director, PBIS encouragements

The actions in Goal 3 reflect expressed concerns from families, students, and staff regarding their ability to attend school, trainings, and the ability for Smythe to provide positive student engagement to reduce student behavioral issues as well as provide positive goals through PBIS. .

GOAL 4: Ensure a school environment that is safe, clean, and conducive to learning and that contributes to a positive, student centered school culture.

MS: 4.1, 4.2 Professional Development

ES: 3.1, 4.2; MS: 4.3 School Counselor, Vice Principal

The purpose of Goal 4 is to support Foster youth, English learners, and low-income students with the opportunity to have a safe school provided by the Vice Principals, as well as the ability to speak to and work with our schools counselors. Our students also benefit from Professional development provided to all our staff to assist and support with instructional PLC's, paid time for teachers to work extended hours supporting students.

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

Data-based, stakeholder feedback, and targeted decision-making is at the heart of LCFF to improve outcomes for students with the greatest needs. It is clear that the examples above indicate, that with nearly 9 out of 10 students meeting the definition of unduplicated students, the most effective use of funds for Smythe is to provide increased and improved actions and services on a school-wide basis. $3,384,573 has been allocated to increase services and supports to foster youth, English learners, and low-income students. This is $264,098 above the required supplemental allocation of $3,120,475. Intervention supports to these student groups have been increased in the areas of ELA Literacy, social emotional supports, professional development to provide supports, increased student engagement opportunities, increased parent engagement and support opportunities, college and career readiness supports, and school connectedness actions. In addition,

TRUSD recognizes the need to implement and plans to support all students, especially our unduplicated students and students with unique needs as we return to in-person instruction. An increase of support in counseling and social emotional support and activities will provide opportunities for all students to re-engage in school and address mental health needs that are often unavailable to our socio-economically disadvantaged and foster youth.

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

The additional concentration add-on funding is being used for counselor, vice principal, activity director, TK and K paraeducators, and yard and duty assistant positions as outlined in the HR Staffing Handbook.

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	None	Only 1 school
Staff-to-student ratio of certificated staff providing direct services to students	None	Only 1 school

2023-24 Total Expenditures Table

Totals	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds	Total Personnel	Total Non-personnel
Totals	$4,374,251.00	$10,000.00	$43,882.00	$282,830.00	$4,438,540.00	$3,492,029.00	$946,511.00

Goal	Action #	Action Title	Student Group(s)	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds
1	1.1	1.1 ES: Professional development	English Learners Foster Youth Low Income	$40,000.00			$0.00	$40,000.00
1	1.2	1.2 ES: Student Support Teachers	English Learners Foster Youth Low Income	$310,594.00			$159,198.00	$469,792.00
1	1.3	1.3 ES: Tutoring MS: Student support: SST, LTEL/ELD FTE's	English Learners Foster Youth Low Income	$125,495.00				$125,495.00
1	1.4	1.4 ES: Teacher collaboration time MS: Provide additional FTE's for CSR & 6th period assignments	English Learners Foster Youth Low Income	$478,018.00				$478,018.00
1	1.5	1.5 ES: Transitional Kindergarten and Kindergarten Paraprofessionals	English Learners Foster Youth Low Income	$82,032.00				$82,032.00
1	1.6	1.6 ES: Student fiction/non-fiction books; MS: materials/supplies for	English Learners Foster Youth Low Income	$85,000.00			$24,000.00	$109,000.00

Goal	Action #	Action Title	Student Group(s)	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds
		classrooms, Chromebooks to replace/replenish to continue 1:1 ratio						
1	1.7	1.7 ES: Print Shop Services MS: Tutorials	English Learners Foster Youth Low Income	$6,000.00	$10,000.00	$4,000.00		$20,000.00
1	1.8	1.8 ES: Substitute Teachers	English Learners Foster Youth Low Income	$3,000.00				$3,000.00
1	1.9	1.9 ES: Library Books	English Learners Foster Youth Low Income	$2,000.00		$2,125.00		$4,125.00
1	1.10	1.10 ES: Supplies, equipment and service agreements	English Learners Foster Youth Low Income	$5,500.00		$29,257.00		$34,757.00
1	1.11	1.11 ES: Supplemental Curriculum Materials	English Learners Foster Youth Low Income	$14,000.00				$14,000.00
1	1.12	1.12 ES: Stipends for site work	English Learners Foster Youth Low Income	$22,901.00				$22,901.00
1	1.14	1.14 ES: Class size reduction and additional Instructional Minutes and PD days	English Learners Foster Youth Low Income	$1,211,683.00				$1,211,683.00
1	1.15	1.15 ES: Furniture MS: VAPA	English Learners Foster Youth Low Income	$15,000.00				$15,000.00

Goal	Action #	Action Title	Student Group(s)	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds
2	2.1	2.1 ES: VAPA Teachers MS: Honors sections	English Learners Foster Youth Low Income	$113,000.00			$24,551.00	$137,551.00
2	2.2	2.2 ES: Science Teacher MS: provide funding for parent advertisements	English Learners Foster Youth Low Income	$107,000.00		$7,000.00		$114,000.00
2	2.3	2.3 ES: Arts & Science Enrichment	English Learners Foster Youth Low Income	$20,000.00				$20,000.00
2	2.4	2.4 ES: Technology	English Learners Foster Youth Low Income	$20,000.00				$20,000.00
2	2.5	2.5 ES: Field trips	English Learners Foster Youth Low Income	$20,000.00				$20,000.00
3	3.1	3.1 ES: Counselor MS: PD for discipline	English Learners Foster Youth Low Income	$145,705.00			$4,179.00	$149,884.00
3	3.2	3.2 ES: Family events MS: Home to school transportation	English Learners Foster Youth Low Income	$191,982.00			$4,360.00	$196,342.00
3	3.3	3.3 ES: Encouragements for family engagement MS: Supplemental classroom supplies and materials	English Learners Foster Youth Low Income	$67,000.00				$67,000.00
3	3.4	3.4 ES: Uniform policy support; MS: Activities Director and supplies	English Learners Foster Youth Low Income	$237,632.00				$237,632.00

Goal	Action #	Action Title	Student Group(s)	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds
3	3.5	3.5 ES: Administrative Clerk MS: AISB	English Learners Foster Youth Low Income	$31,000.00			$66,542.00	$97,542.00
3	3.6	3.6 ES: Parent Education	English Learners Foster Youth Low Income	$2,000.00				$2,000.00
3	3.7	3.7 ES: Home/School Communication	English Learners Foster Youth Low Income	$2,500.00				$2,500.00
3	3.8	3.8 ES: AISB	English Learners Foster Youth Low Income	$60,000.00				$60,000.00
3	3.10	MS: Parent communication and enrollment	Foster Youth	$10,000.00				$10,000.00
4	4.1	4.1 ES: Student encouragements MS: PD tied to PBIS, and Champs	English Learners Foster Youth Low Income	$52,000.00				$52,000.00
4	4.2	4.2 ES: Vice Principal MS: PD tied to behavior, attendance, and academic goals	English Learners Foster Youth Low Income	$207,836.00				$207,836.00
4	4.3	4.3 ES: Yard & Duty Assistants MS: PBIS, AP, Counselor and Field Trips	English Learners Foster Youth Low Income	$368,795.00				$368,795.00
4	4.4	4.4 ES: Extra Duty Classified	English Learners Foster Youth Low Income	$2,000.00		$1,500.00		$3,500.00

Goal	Action #	Action Title	Student Group(s)	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds
4	4.5	4.5 ES: School beautification/Facilities projects	English Learners Foster Youth Low Income	$42,155.00				$42,155.00
4	4.6	4.6 ES: Supplemental instructional materials	English Learners Foster Youth Low Income	$25,000.00				$25,000.00
4	4.7	4.7 ES: Physical education and playground supplies	English Learners Foster Youth Low Income	$4,000.00		$3,000.00		$7,000.00
4	4.9	4.9 ES: Indirect Costs MS: Indirect Costs	English Learners Foster Youth Low Income	$243,423.00				$243,423.00

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
$10,511,111	$4,374,251	41.62%	0.00%	41.62%	$4,101,828.00	0.00%	39.02 %	**Total:**	$4,101,828.00
								LEA-wide Total:	$2,740,990.00
								Limited Total:	$10,000.00
								Schoolwide Total:	$1,350,838.00

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	1.1 ES: Professional development	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	$40,000.00	
1	1.2	1.2 ES: Student Support Teachers	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	$310,594.00	
1	1.3	1.3 ES: Tutoring MS: Student support: SST, LTEL/ELD FTE's	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	$125,495.00	
1	1.4	1.4 ES: Teacher collaboration time MS: Provide additional FTE's for CSR & 6th period assignments	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	$478,018.00	
1	1.5	1.5 ES: Transitional Kindergarten and	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	$82,032.00	

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 (%)
		Kindergarten Paraprofessionals						
1	1.6	1.6 ES: Student fiction/non-fiction books; MS: materials/supplies for classrooms, Chromebooks to replace/replenish to continue 1:1 ratio	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	$85,000.00	
1	1.7	1.7 ES: Print Shop Services MS: Tutorials	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	$6,000.00	
1	1.8	1.8 ES: Substitute Teachers	Yes	Schoolwide	English Learners Foster Youth Low Income	K-6	$3,000.00	
1	1.9	1.9 ES: Library Books	Yes	Schoolwide	English Learners Foster Youth Low Income	All Schools	$2,000.00	
1	1.10	1.10 ES: Supplies, equipment and service agreements	Yes	Schoolwide	English Learners Foster Youth Low Income	All Schools	$5,500.00	
1	1.11	1.11 ES: Supplemental Curriculum Materials	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	$14,000.00	
1	1.12	1.12 ES: Stipends for site work	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	$22,901.00	
1	1.14	1.14 ES: Class size reduction and additional Instructional Minutes and PD days	Yes	Schoolwide	English Learners Foster Youth Low Income	All Schools Kindergarten-3rd	$1,211,683.00	
1	1.15	1.15 ES: Furniture MS: VAPA	Yes	LEA-wide	English Learners Foster Youth Low Income		$15,000.00	
2	2.1	2.1 ES: VAPA Teachers MS: Honors sections	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	$113,000.00	

Goal	Action #	Action Title	Contributing to Increased or Improved Services?	Scope	Unduplicated Student Group(s)	Location	Planned Expenditures for Contributing Actions (LCFF Funds)	Planned Percentage of Improved Services (%)
2	2.2	2.2 ES: Science Teacher MS: provide funding for parent advertisements	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	$107,000.00	
2	2.3	2.3 ES: Arts & Science Enrichment	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	$20,000.00	
2	2.4	2.4 ES: Technology	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	$20,000.00	
2	2.5	2.5 ES: Field trips	Yes	Schoolwide	English Learners Foster Youth Low Income	All Schools	$20,000.00	
3	3.1	3.1 ES: Counselor MS: PD for discipline	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	$145,705.00	
3	3.2	3.2 ES: Family events MS: Home to school transportation	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	$191,982.00	
3	3.3	3.3 ES: Encouragements for family engagement MS: Supplemental classroom supplies and materials	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	$67,000.00	
3	3.4	3.4 ES: Uniform policy support; MS: Activities Director and supplies	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	$237,632.00	
3	3.5	3.5 ES: Administrative Clerk MS: AISB	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	$31,000.00	
3	3.6	3.6 ES: Parent Education	Yes	Schoolwide	English Learners Foster Youth Low Income	Specific Schools: Elementary	$2,000.00	
3	3.7	3.7	Yes	Schoolwide	English Learners Foster Youth	Specific Schools: Elementary	$2,500.00	

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 (%)
		ES: Home/School Communication			Low Income			
3	3.8	3.8 ES: AISB	Yes	Schoolwide	English Learners Foster Youth Low Income	Specific Schools: Elementary	$60,000.00	
3	3.10	MS: Parent communication and enrollment	Yes	Limited to Unduplicated Student Group(s)	Foster Youth	Specific Schools: 7/8	$10,000.00	
4	4.1	4.1 ES: Student encouragements MS: PD tied to PBIS, and Champs	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	$52,000.00	
4	4.2	4.2 ES: Vice Principal MS: PD tied to behavior, attendance, and academic goals	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	$207,836.00	
4	4.3	4.3 ES: Yard & Duty Assistants MS: PBIS, AP, Counselor and Field Trips	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	$368,795.00	
4	4.4	4.4 ES: Extra Duty Classified	Yes	Schoolwide	English Learners Foster Youth Low Income	Specific Schools: Elementary	$2,000.00	
4	4.5	4.5 ES: School beautification/Facilities projects	Yes	Schoolwide	English Learners Foster Youth Low Income	Specific Schools: Elementary	$42,155.00	
4	4.6	4.6 ES: Supplemental instructional materials	Yes	Schoolwide	English Learners Foster Youth Low Income	Specific Schools: Elementary	$25,000.00	
4	4.7	4.7 ES: Physical education and playground supplies	Yes	Schoolwide	English Learners Foster Youth Low Income	Specific Schools: Elementary	$4,000.00	
4	4.9	4.9 ES: Indirect Costs MS: Indirect Costs	Yes	Schoolwide	English Learners Foster Youth Low Income	All Schools	$243,423.00	

2022-23 Annual Update Table

Totals	Last Year's Total Planned Expenditures (Total Funds)	Total Estimated Expenditures (Total Funds)
Totals	$4,659,020.00	$4,538,565.55

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	1.1 ES: Professional development MS: Student Support Teacher	Yes	$120,578.00	$52,143.00
1	1.2	1.2 ES: Student Support Teachers MS: Tutorials and additional para support	Yes	$402,014.00	$443,585.00
1	1.3	1.3 ES: Tutoring MS: Student support: SST, LTEL/ELD FTE's	Yes	$124,292.00	$157,645.00
1	1.4	1.4 ES: Teacher collaboration time MS: Provide additional FTE's for CSR, 6th period assignments, and Raises awarded during SY 20/21.	Yes	$481,701.00	$328,055.60
1	1.5	1.5 ES: Kindergarten Paraprofessional MS: Provide hourly pay for teachers to attend team meetings.	Yes	$36,865.00	$31,618.00
1	1.6	1.6 ES: Student fiction/non-fiction books; MS: materials/supplies for classrooms, Chromebooks to	Yes	$72,000.00	$96,318.05

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)
		replace/replenish to continue 1:1 ratio			
1	1.7	1.7 ES: Print Shop Services MS: Transportation	Yes	$16,000.00	$6,675.83
1	1.8	1.8 ES: Substitute Teachers	Yes	$4,000.00	$2,211.08
1	1.9	1.9 ES: Library Books	Yes	$2,500.00	$23.67
1	1.10	1.10 ES: Supplies, equipment and service agreements	Yes	$9,000.00	$7032
1	1.11	1.11 ES: Supplemental Curriculum Materials	Yes	$25,000.00	$6,713.00
1	1.12	1.12 ES: Stipends for site work	Yes	$12,500.00	$26,047.00
1	1.13	1.13 ES: Transitional Kindergarten paraprofessional	Yes	$46,000.00	$41,156.00
1	1.14	1.14 ES: Class size reduction and Salary Offset	Yes	$969,910.00	$1,263,871.90
2	2.1	2.1 ES: VAPA TOSAs MS: Honors sections	Yes	$134,214.00	$101,444.02
2	2.2	2.2 ES: Science Teacher MS: provide funding for parent advertisements	Yes	$90,898.00	$98,820.14

Last Year's Goal #	Last Year's Action #	Prior Action/Service Title	Contributed to Increased or Improved Services?	Last Year's Planned Expenditures (Total Funds)	Estimated Actual Expenditures (Input Total Funds)
2	2.3	2.3 ES: ASES Program support	Yes	$25,000.00	0
2	2.4	2.4 ES: Enrichment opportunities	Yes	$70,000.00	$56,300.21
2	2.5	2.5 ES: Technology equipment	Yes	$33,000.00	$7,889.98
2	2.6	2.6 ES: Field trips	Yes	$40,000.00	$10,072.18
3	3.1	3.1 ES: Counselor MS: PD for discipline	Yes	$91,415.00	$88,649.00
3	3.2	3.2 ES: Family events MS: Home to school transportation	Yes	$211,214.00	$233,850.77
3	3.3	3.3 ES: Incentives for family engagement MS: Provide classroom supplies and materials that would not otherwise be provided.	Yes	$231,436.00	$8,036.00
3	3.4	3.4 ES: Uniform policy support; MS: 1.0 Activities Director FTE and supplies	Yes	$216,298.00	$292,614.28
3	3.5	3.5 ES: Administrative Clerk MS: Provide .375 FTE AISB	Yes	$64,152.00	$84,653.00
3	3.6	3.6 ES: Signage for communication	Yes	$5,000.00	0

Last Year's Goal #	Last Year's Action #	Prior Action/Service Title	Contributed to Increased or Improved Services?	Last Year's Planned Expenditures (Total Funds)	Estimated Actual Expenditures (Input Total Funds)
3	3.7	3.7 ES: Parent Education	Yes	$6,000.00	0
3	3.8	3.8 ES: Home/School Communication	Yes	$2,500.00	$2,500.00
3	3.9	3.9 ES: Family and Community Liaison	Yes	$60,737.00	0
4	4.1	4.1 ES: Student encouragements MS: provide PD tied to PBIS, and Champs	Yes	$73,000.00	$67,644.00
4	4.2	4.2 ES: Vice Principal MS: PD tied to behavior, attendance, and academic goals	Yes	$158,755.00	$182,801.56
4	4.3	4.3 ES: Yard & Duty Assistants; MS: PBIS, AP, and Counselor	Yes	$310,727.00	$326,341.72
4	4.4	4.4 ES: Extra Duty Classified	Yes	$2,500.00	$4,435.60
4	4.5	4.5 ES: School beautification projects	Yes	$30,000.00	$5,274.00
4	4.6	4.6 ES: Supplemental instructional materials	Yes	$18,000.00	$63,683.96
4	4.7	4.7 ES: Physical education and playground supplies	Yes	$2,000.00	$1,695.00
4	4.9	4.9 ES: Indirect Costs MS: Indirect Costs	Yes	$359,401.00	$392,013.00

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)
4	4.11	4.11 ES: Sports/Physical Education Support	Yes	$100,413.00	$46,752.00

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)
$4,059,812	$4,300,282.00	$4,400,278.00	($99,996.00)	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	1.1 ES: Professional development MS: Student Support Teacher	Yes	$118,516.00	$52,143.00		
1	1.2	1.2 ES: Student Support Teachers MS: Tutorials and additional para support	Yes	$270,691.00	$310,964.88		
1	1.3	1.3 ES: Tutoring MS: Student support: SST, LTEL/ELD FTE's	Yes	$124,292.00	$157,645.00		
1	1.4	1.4 ES: Teacher collaboration time MS: Provide additional FTE's for CSR, 6th period assignments, and Raises awarded during SY 20/21.	Yes	$404,916.00	$328,055.60		
1	1.5	1.5 ES: Kindergarten Paraprofessional MS: Provide hourly pay for teachers to attend team meetings.	Yes	$36,865.00	$31,618.00		
1	1.6	1.6	Yes	$24,000.00	$96,155.56		

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)
		ES: Student fiction/non-fiction books; MS: materials/supplies for classrooms, Chromebooks to replace/replenish to continue 1:1 ratio					
1	1.7	1.7 ES: Print Shop Services MS: Transportation	Yes	$16,000.00	$6,675.83		
1	1.8	1.8 ES: Substitute Teachers	Yes	$4,000.00	$10,116.98		
1	1.9	1.9 ES: Library Books	Yes	$2,500.00	$23.67		
1	1.10	1.10 ES: Supplies, equipment and service agreements	Yes	$5,000.00	$39,395.16		
1	1.11	1.11 ES: Supplemental Curriculum Materials	Yes	$25,000.00	$6,713.00		
1	1.12	1.12 ES: Stipends for site work	Yes	$12,500.00	$26,047.00		
1	1.13	1.13 ES: Transitional Kindergarten paraprofessional	Yes	$46,000.00	$41,156.00		
1	1.14	1.14 ES: Class size reduction and Salary Offset	Yes	$969,910.00	$1,263,871.90		
2	2.1	2.1 ES: VAPA TOSAs MS: Honors sections	Yes	$106,393.00	$98,043.02		
2	2.2	2.2 ES: Science Teacher MS: provide funding for parent advertisements	Yes	$90,898.00	$98,820.14		
2	2.3	2.3 ES: ASES Program support	Yes	$25,000.00	0		

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	2.4	2.4 ES: Enrichment opportunities	Yes	$70,000.00	$56,300.21		
2	2.5	2.5 ES: Technology equipment	Yes	$33,000.00	$7,889.98		
2	2.6	2.6 ES: Field trips	Yes	$40,000.00	$10,072.18		
3	3.1	3.1 ES: Counselor MS: PD for discipline	Yes	$87,522.00	$88,649.00		
3	3.2	3.2 ES: Family events MS: Home to school transportation	Yes	$207,560.00	$233,850.77		
3	3.3	3.3 ES: Incentives for family engagement MS: Provide classroom supplies and materials that would not otherwise be provided.	Yes	$231,436.00	$8,036.00		
3	3.4	3.4 ES: Uniform policy support; MS: 1.0 Activities Director FTE and supplies	Yes	$216,298.00	$292,614.28		
3	3.5	3.5 ES: Administrative Clerk MS: Provide .375 FTE AISB	Yes	$64,152.00	$42,280.00		
3	3.6	3.6 ES: Signage for communication	Yes	$5,000.00	0		
3	3.7	3.7 ES: Parent Education	Yes	$6,000.00	0		
3	3.8	3.8 ES: Home/School Communication	Yes	$2,500.00	$2,500.00		
3	3.9	3.9	Yes	$60,737.00	0		

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)
		ES: Family and Community Liaison					
4	4.1	4.1 ES: Student encouragements MS: provide PD tied to PBIS, and Champs	Yes	$73,000.00	$67,644.00		
4	4.2	4.2 ES: Vice Principal MS: PD tied to behavior, attendance, and academic goals	Yes	$158,755.00	$182,801.56		
4	4.3	4.3 ES: Yard & Duty Assistants; MS: PBIS, AP, and Counselor	Yes	$310,727.00	$326,341.72		
4	4.4	4.4 ES: Extra Duty Classified	Yes	$2,500.00	$4,435.60		
4	4.5	4.5 ES: School beautification projects	Yes	$30,000.00	$5,274.00		
4	4.6	4.6 ES: Supplemental instructional materials	Yes	$18,000.00	$63,683.96		
4	4.7	4.7 ES: Physical education and playground supplies	Yes	$2,000.00	$1,695.00		
4	4.9	4.9 ES: Indirect Costs MS: Indirect Costs	Yes	$359,401.00	$392,013		
4	4.11	4.11 ES: Sports/Physical Education Support	Yes	$39,213.00	$46,752.00		

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)
$8,971,695	$4,059,812	2.56%	47.81%	$4,400,278.00	0.00%	49.05%	$0.00	0.00%

Instructions

[Plan Summary](#)

[Engaging Educational Partners](#)

[Goals and Actions](#)

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

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

Introduction and Instructions

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

Plan Summary
Purpose

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

Requirements and Instructions

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

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

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

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

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

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

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

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

Engaging Educational Partners

Purpose

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

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

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

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

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

Requirements and Instructions

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

Goals and Actions

Purpose

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

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

Requirements and Instructions

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

Complete the table as follows:

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

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

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

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

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

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

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

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

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

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

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

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

Goal Analysis:

Enter the LCAP Year.

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

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

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

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

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

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

Purpose

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

Requirements and Instructions

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

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

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

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

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

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

Required Descriptions:

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

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

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

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

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

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

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

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

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

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

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

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

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

For School Districts Only:

Actions Provided on an LEA-Wide Basis:

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

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

Actions Provided on a Schoolwide Basis:

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

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

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

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

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

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

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

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

Provide the following descriptions, as applicable to the LEA:

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

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

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

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

Complete the table as follows:

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

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

Action Tables

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

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

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

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

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

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

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

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

Data Entry Table

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

Contributing Actions Table

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

Annual Update Table

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

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

Contributing Actions Annual Update Table

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

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

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

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

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

LCFF Carryover Table

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

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

Calculations in the Action Tables

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

Contributing Actions Table
- 4. Total Planned Contributing Expenditures (LCFF Funds)

  - 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).

California Department of Education
January 2022