



## LCFF Budget Overview for Parents

Local Educational Agency (LEA) Name: Chrysalis Charter School

CDS Code: 45104540111674

School Year: 2023-24

LEA contact information:

Catherine Thompson

Administrator

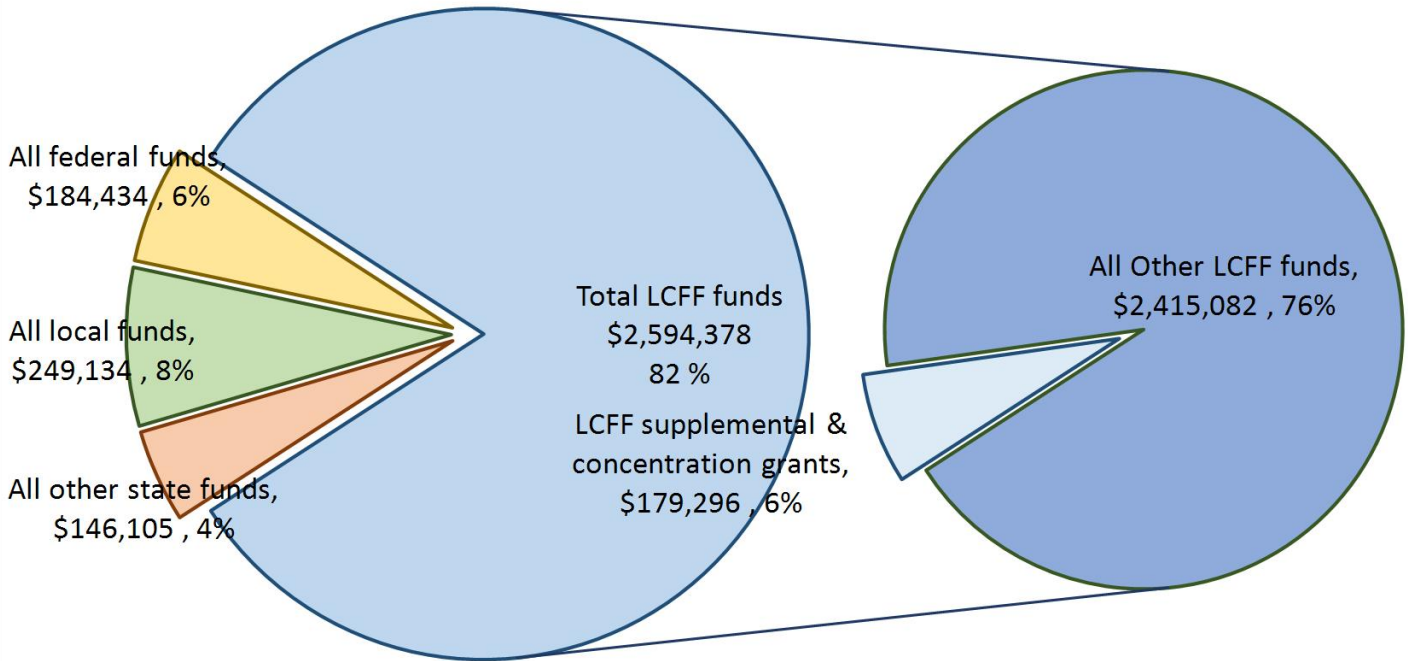
[catherinet@chrysalischarter.org](mailto:catherinet@chrysalischarter.org)

(530)547-9726

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

# Budget Overview for the 2023-24 School Year

## Projected Revenue by Fund Source

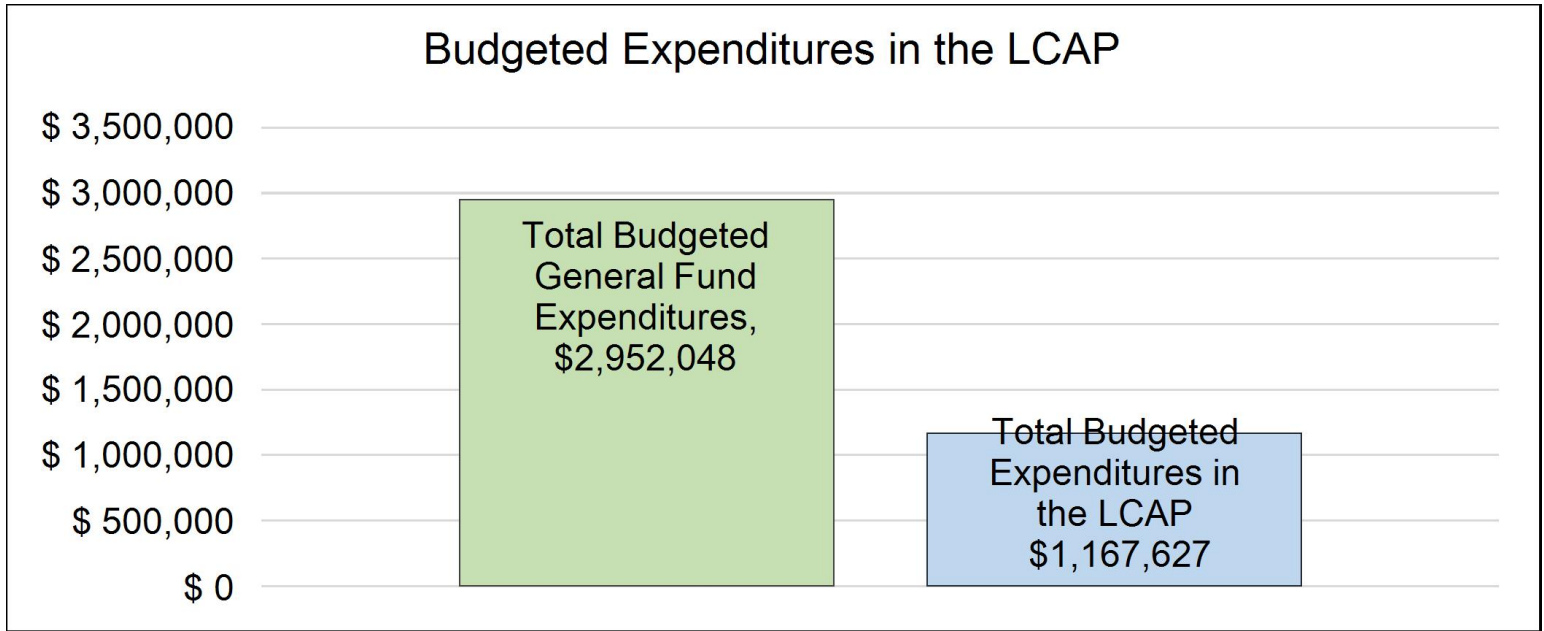


This chart shows the total general purpose revenue Chrysalis Charter School expects to receive in the coming year from all sources.

The text description for the above chart is as follows: The total revenue projected for Chrysalis Charter School is \$3,174,051, of which \$2594378 is Local Control Funding Formula (LCFF), \$146105 is other state funds, \$249134 is local funds, and \$184434 is federal funds. Of the \$2594378 in LCFF Funds, \$179296 is generated based on the enrollment of high needs students (foster youth, English learner, and low-income students).

# LCFF Budget Overview for Parents

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



This chart provides a quick summary of how much Chrysalis Charter School plans to spend for 2023-24. It shows how much of the total is tied to planned actions and services in the LCAP.

The text description of the above chart is as follows: Chrysalis Charter School plans to spend \$2952048 for the 2023-24 school year. Of that amount, \$1167627 is tied to actions/services in the LCAP and \$1,784,421 is not included in the LCAP. The budgeted expenditures that are not included in the LCAP will be used for the following:

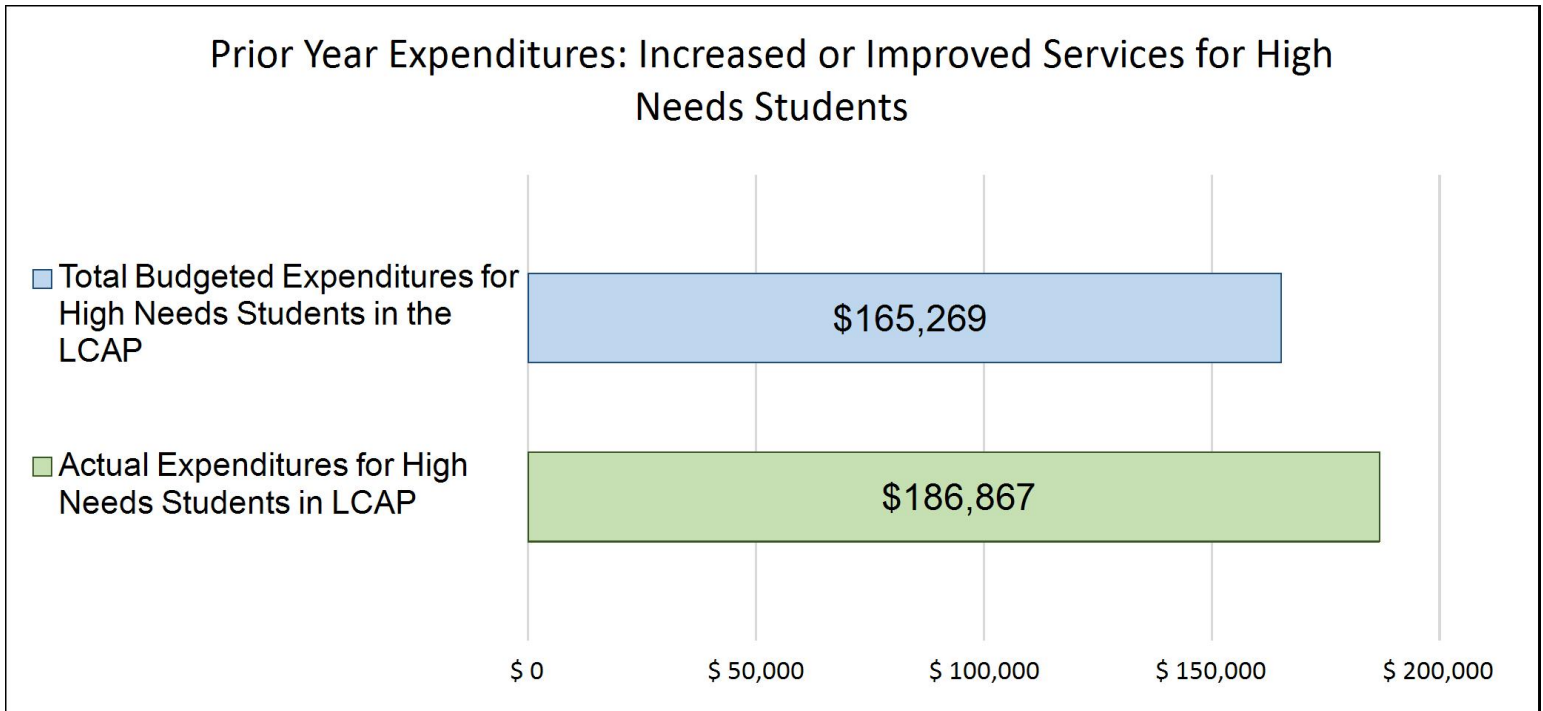
Budgeted expenditures not specifically outlined in the LCAP include: classified salary and benefits for paraprofessionals and school office staff as well as general operating costs such as utilities, insurance, audit fees, and contracted business services.

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

In 2023-24, Chrysalis Charter School is projecting it will receive \$179296 based on the enrollment of foster youth, English learner, and low-income students. Chrysalis Charter School must describe how it intends to increase or improve services for high needs students in the LCAP. Chrysalis Charter School plans to spend \$186086 towards meeting this requirement, as described in the LCAP.

# LCFF Budget Overview for Parents

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



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

The text description of the above chart is as follows: In 2022-23, Chrysalis Charter School's LCAP budgeted \$165,269 for planned actions to increase or improve services for high needs students. Chrysalis Charter School actually spent \$186,867 for actions to increase or improve services for high needs students in 2022-23.

The difference between the budgeted and actual expenditures of \$21,598 had the following impact on Chrysalis Charter School's ability to increase or improve services for high needs students:

The ability to provide transportation for our students down to Anderson was a large part of the increased services for our students. This was a great benefit for our families with High needs Students from the South County area that were not being served previously.



## Local Control and Accountability Plan

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

Local Educational Agency (LEA) Name	Contact Name and Title	Email and Phone
Chrysalis Charter School	Catherine Thompson Administrator	catherinet@chrysalischarter.org (530)547-9726

## 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.

Chrysalis Charter School is a public K-8 charter school that is free and non-discriminatory. Our mission -- “Encouraging the light within each student to shine brighter” -- shapes every aspect of Chrysalis from the small size of our school, to the way we teach, to the close relationships we form with families. While some students shine brightest in our full-time classroom program with experiential learning in all subjects, others shine brightest through home schooling where a teacher works alongside families to design and implement a program tailored to fit the student, with the option of field studies classes. We offer before and after-school care as well as bus service from several locations in Redding. Our program is characterized by the following core educational philosophies:

- teaching for understanding;
- kind environment; responsive teaching;
- fostering curiosity, initiative, and an inquiry-mindset;
- immersion in nature;
- community, global awareness and citizenship; and
- teacher power and choice.

We serve a population roughly matching the whole of Shasta County.

## Reflections: Successes

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

A review of school data from student and parent surveys as well as progress monitoring data shows our school program is strong.

Academically, students scored high in our CAASPP ELA testing, 17.8 points above standard in 2021-22 thanks to the hard work the teachers have been putting into their ELA enhancement programs for the past two years. I-Ready Growth scores for the 2022-23 School Year showed students on average growing at a rate of 137% (one and a third years). 66% of our students were at or above grade level in ELA at the end of the 2022-23 School Year, compared 43% at the beginning of the year. Our average I-Ready growth in Math for the 2022-23 school year was 112%, with 57% of our students at or above grade level at the end of the year, up from 27% at the beginning of the year.

School Culture and Climate is an area where we focus a great deal of effort. Students rated their instructional environment and relationships with staff and students at an 80% approval rating. 89% of parents report that their student is "Always" or "Usually" thriving at Chrysalis, and similarly rate their feeling of school safety, partnership with the school, and communication from the school. At the start of the year, we noticed a trend of behavior problems on the playground. As a staff we jumped in, developed a strong Tier 1 PBIS program, enhanced our playground options and used that problem as an opportunity to improve our playground for everyone.

We are using our MTSS process with fidelity, our intervention and enhancement program is working and students are thriving. 100% of our teachers report loving teaching at Chrysalis. We are succeeding in our mission of encouraging everyone's light to shine brighter in a caring, kind, community!

## 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.

As seems to be the trend in the majority of the country, our students do struggle with a positive affect. Only 50% of our students reported feeling hopeful and 66% are regularly reporting feeling worried in the past week, a decrease of about 10% from the 2021-22 school year. Our increased school counselor time was helping with this for the first half of the year, however she relocated due to a job transfer and we were unable to fill that position for the remainder of the year.

Math scores are up from last year, but still lower than where we would like to be at 10.4 points below standard, a mid range score.

Teaching at a Science and Nature based school is also difficult for new teachers to the school, as this is not an area of focus in most teaching programs, and it takes teachers time to build their programs and feel fully confident in their field studies program. This was an area of concern for some parents on the parent survey, and an area of needed development expressed by our 4th- 8th grade teachers as well.

As a school staff, we are hopeful! We have hired another .8 position school counselor for the 2023-24 school year, our 4th - 8th grade teachers will be participating in the Rural Math Collaborative with professional development every two weeks after school, and we are hoping to hire a science coach to come in 2 days per month to help develop our science program with our new teachers.

## LCAP Highlights

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

Our LCAP goals focus on the core of who we are as a charter school. Our goals include a continued focus on Science and Nature integrated with the CA State Standards. Our Enhancement Program has been used as a model in the county for improving reading scores and abilities of our students. Our 4 - 8th grade teachers will all be participating in the rural math collaborative in the 2023-24 school year as we make a focused effort in improving our math curriculum. We continue to implement the Science and Nature focus with weekly field studies trips, yearly rafting trips and twice yearly camping trips. A Science Coach will be hired to help our 4th - 8th teachers design engaging science lesson for our students. As we continue our mission is to "Encourage the Light Within to Shine Brighter" in a culture of kindness, support and inclusivity, we will continue to build our Social Emotional Learning with increased Tier 1 lessons in all of our classes and increased Tier 2 and Tier 3 services with our school counselor. Our staff will also continue building and implementing our PBIS program, where Chrysalis students "SHINE"!

## 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.

NA

### ***Support for Identified Schools***

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

NA

### ***Monitoring and Evaluating Effectiveness***

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

NA



# Engaging Educational Partners

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

At Chrysalis we pride ourselves in being a "Family School" and we are consistently communicating with all stakeholders. Collaboration and problem solving as a team is a regular occurrence at Chrysalis whether it is on the playground, in the classroom or at a meeting. Issues that arise are opportunities for learning and improvement and are seen as such.

As a teacher-powered school we hold weekly meetings for 2.5 hours each Thursday to discuss identified areas of concern, problem solve solutions and collaborate. Our teacher leadership team meets bi-monthly to ensure teacher power in making all school decisions. (Action Item 1.1 & 1.9)

Our classified paraprofessionals are also consulted regularly in the day to day running of the school. We have meetings monthly with our classified staff to review issues on the playground and classroom and problem solve solutions together. We also take this time partner with the Shasta County Office of Education to train our paraprofessionals to help with reading intervention.

School Site Council Meetings are held a minimum of 7 times per year to review data, safety plans, family student handbooks and other items as they arise. We have parent representatives who represent students with disabilities and homeless students, ensuring that we are looking at policies through as many different points of view as possible.

School Advisory Board Meetings are held at least monthly from August thru June. These meetings were held virtually until February, then in person. Agendas are posted in Parent Square and parents are encouraged to attend and participate.

A weekly newsletter is delivered to all stakeholders keeping them in the loop of what is happening at our school community via Parent Square, which allows for parents to ask questions and comment on plans with the school. (Action Item 3.2)

A PBIS team was developed that consisted of Administration, Teachers, Paraprofessionals and Parents. This team developed our "Chrysalis Shine" with behavior expectations for our students. We had a successful "soft" implementation for 2022-23 with full Tier 1 implementation for the 2023-24 school year. This team met over 4 months for a total of 24 hours, and then this information was further discussed at our Teacher Co-Op meetings. (Action Item 3.17)

Parent, Staff and Teacher surveys are completed in January to reflect on overall performance of the school. The results of these surveys are then shared with the teachers, Site Council and Board to reflect on the feedback and prioritize needs for the development of the school.

Students are surveyed five times throughout the school year on the topics of Discipline, Instructional Environment, Relationships, Self Management, Positive Affect and Social Awareness. The results of those surveys were shared with all stakeholders via the newsletter, and discussed in depth at Teacher Meetings, School Site Council Meetings and School Advisory Board Meetings. (Action Item 3.2)

In addition to all of the meetings held, regular conversations were had with parents at the curb for morning drop-off, or individually when problem solving with families on issues of attendance or discipline.

#### Dates of Meetings:

Board: 8/9/22 (board training); 8/10/22; 8/24/22; 9/14/22; 10/12/22; 11/8/22; 12/14/22; 1/11/23; 1/23/23; 2/8/23; 3/8/23; 4/19/23; 5/10/23; 6/14/23; 6/20/23

Leadership: 8/18/22; 8/25/22; 9/1/22; 9/15/22; 10/13/22; 11/17/22; 12/8/22; 1/12/23; 1/26/23; 2/9/23; 3/9/23; 4/27/23; 5/4/23; 5/11/23; 5/25/23

Staff: 8/15/22; 8/25/22; 9/1/22; 9/15/22; 10/6/22; 11/10/22; 12/1/22; 12/8/22; 1/9/23; 1/19/23; 1/26/23; 2/2/23; 3/9/23; 3/23/23; 4/20/23; 4/27/23; 5/4/23; 5/25/23; 6/1/23

Classified Staff: 8/15/22; 8/30/22, 9/20/22, 10/25/22, 11/8/22, 12/6/22, 1/31/23, 2/28/23, 3/7/23, 4/18/23, 5/9/23, 5/30/23

School Site: 9/20/22; 10/18/22; 11/16/22; 1/18/23; 2/28/23; 3/21/23; 4/18/23

PBIS: 11/9/22; 11/15/22; 11/30/22; 12/5/22; 1/24/23; 2/13/23; 2/27/23; 3/6/23; 3/14/23

Parent Club: 8/23/22; 9/27/22; 10/25/22; 11/29/22; 1/24/23; 2/28/23; 3/28/23; 4/26/23; 5/23/23

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

Overall, our parents, students and staff are very happy with Chrysalis. The growth of our students, particularly in the area of reading has been a source of pride for everyone. All community engagement partners feel that 2022-23 has been a very successful year, and we would like to build upon that success without any major changes in our schedules or our LCAP plan.

Teachers have all enjoyed and benefited from our science field study development and training and would like to continue this for the next year, with additional support of 2 days/month of specific science coaching for our 4th - 8th grade teachers. As a science and nature based school, there has been some feedback from new teachers as well as parents, that this is an area that was not as robust this year as previous years. This not an area that is a focus of most multiple subject programs, and we are working to change our meeting schedule to increase our collaboration and support our new teachers in this area. (Action Items 1.2, 1.4 & 1.5)

In addition to the focus on Science, teachers have also been wanting additional development in the teaching of mathematics and mathematic intervention.(Action Items 1.4 ,1.5, 2.5 & 2.6))

Our Marigold program for new teachers has been a great success in on-boarding our new teachers, and we would like to develop a similar program for on-boarding new classified personnel.

We also realize that our teachers and staff make our school. The teachers would like a salary competitive with similar sized neighboring districts with bonuses for longevity. This continues to be a priority for us with a 5% increase in our salary schedule for next year, and raising our minimum wage to \$18/hour for our classified staff. (Action Item 1.6)

We continue to see a need of increased Social-Emotional Learning (SEL) needs for our teachers and students. Students, parents, and teachers all report increased anxiety in our student population. While our .8 school counselor was a huge asset to the school at the beginning of the year, we took a hit when the spouse's job was transferred out of the area and we were unable to fill the opening for the remainder of the year. This was a concern expressed by many of our parents and we are hopeful that this will be solved for the upcoming 2023-24 school year. (Action Item 3.12)

With the passage of Prop. 28, parents and teachers have been interested in how we can increase our offerings around art and music. (Action Item 1.3)

Finally, our school space is extremely limited, and aging. Our flooring and painting need to be updated to give our students a welcoming place to learn. We were thrilled to secure our lease through 2035, and will be able to begin construction on our MUR as well as update our flooring over the next two years. (Action Item 3.14)

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

Each of our three goals in our LCAP are directly influenced by stakeholder input. The focus of our Science and Nature program with integration of key standards and subjects allows us to provide a high quality education for all of our students. Our increased coaching support in this area for 2023-24, as well as a day for vertical science planning for the teachers was influenced by both parent and teacher input. (Action Items 1.2, 1.4 & 1.5)

Our 4th - 8th grade teachers will be participating in the Rural Math Collaborative to improve their teaching practice. (Action Items 1.2, 1.4, 2.5 & 2.6)

Our second goal of an enhancement period came from a rethinking of our staffing and master schedule in order to meet the learning needs of all of our students, with students receiving a majority of their "pull out" SPED minutes during this time. This has proven to be very effective for the past two years, and our reading scores of our students have increased to 60% of students at or above grade level from 43%, and only 5% of the population 3 or more grade levels below, down from 11%. We would like to build on this success by building on our math interventions for the 2023-24 school year. (Action Items 2.5 & 2.6)

Our third goal, taken directly from our Mission of "Encouraging the light within each student to shine brighter." This goal is backbone of our school climate and culture. We will once again increase the amount of time that our school counselor is on campus working with classrooms on student interactions, and bullying behaviors. Our 5th - 8th grade House System has been very successful in building the community of our middle school students, and we will be working on building our teacher development in this area for 2023-24. Finally our PBIS system, while was in place needed to be revamped and upgraded so students actively recognized being rewarded for their positive behaviors. The staff worked hard at building the changes and implementing small tests of change during the 2022-23 school year and will be increasing these supports through classroom PBIS programs and continued updating of school wide rewards. (Action Item 3.17)

# Goals and Actions

## Goal

Goal #	Description
1	All students will experience a high quality instruction focused on Science and nature, integrated with grade level standards in ELA, Math, PE, and Computer Science in a teacher powered school.

An explanation of why the LEA has developed this goal.

Chrysalis Charter School was created as a teacher-powered school with a focus on Science and Nature. It is imperative that our students learn grade level standards taught for understanding while maintaining our focus on Science and Nature. In order to accomplish all of this we must integrate the CA state standards with our Science and Nature program.

## Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
I-Ready Diagnostic Data	Historically in 2018-19 and 2019-20 our average I-Ready 100% + growth in Reading has been 60% (59% and 60%) and in Math 50% (51% and 48%).	The 2021-22 school year saw 60% of our students achieving one year's growth in Reading as measured by I-Ready. Similarly 59% of our students showed one year's growth in Math.	The 2022-23 school year saw 63% of our students achieving one year's growth in Reading as measured by I-Ready. Similarly 58% of our students showed one year's growth in Math.		By the end of 2023-24 school year 66% of our students will achieve 1 year's growth in Reading and 62% of our students will achieve 1 year's growth in Math.
CalSAAS	For the 2021-22 school year we will have 83% of our teachers fully credentialed and appropriately assigned. Two (17%) of our teachers will be intern teachers.	With the hiring of 3 new teachers for the 2022-23 school year, we will still have one intern teacher for the 2022-23 school year.	We have two teachers who were intern teachers working on their completion of their TPA's during the 2022-23 school year. With no teachers leaving this year, we are on track for having 100% of our teachers		By the end of the 2023-24 school year 100% of our teachers will be appropriately assigned.

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
			appropriately assigned by the end of the 2023-24 school year.		
Curriculum Audit	100% of our students have access to standards-aligned curriculum and instructional materials.	100% of our students have access to standards-aligned curriculum and instructional materials.	100% of our students have access to standards-aligned curriculum and instructional materials.		100% of our students will have access to standards-aligned curriculum and instructional materials.
CA Dashboard.	Currently we have no student groups in the orange or red zones on the CA dashboard and have met standard on all Local Indicators.	Currently with the suspension of the dashboard, this metric can not be measured at this time.	We have met standard for all local indicators. Our disadvantaged students did score low for 2022 in the areas of ELA, Math. Our Chronic absenteeism was rated high for all groups and our disadvantaged students due to the ongoing COVID pandemic.		We will maintain having no student groups in the low or very low zones on the CA dashboard and have met standard on all Local Indicators.
Access to Technology	1:1 student: device ratio for Chromebooks.	1:1 student: device ratio for Chromebooks.	1:1 student: device ratio for Chromebooks.		Maintain 1:1 student: device ratio for Chromebooks.
Access To Nature	School-Wide: Yearly Family Raft Trip Fall and Spring Family Camping Trips Weekly Classroom Field-study trips	Despite the challenges of COVID, we were able to have our school wide Family Rafting Trip, a Fall camping trip to Point Reyes, a spring camping trip to	This year we were able to continue our field studies outings, fall rafting trip and camping trips to both Lassen National Park and Lake Siskiyou.		Maintain School-Wide: Yearly Family Raft Trip Fall and Spring Family Camping Trips Weekly Classroom Field-study trips

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
		Yosemite and weekly field-studies.			
Access to a Broad Course of Study	All students take courses in science, math, language arts, social studies and PE. The arts and foreign language are embedded in programs, particularly Latin in science and language arts.	100% of students had access to a broad course of study.	100% of students had access to a broad course of study.		100% of students will continue to have access to a broad course of study.

## Actions

Action #	Title	Description	Total Funds	Contributing
1.1	Leadership Team	A leadership team consisting on one teacher in K-2 grade level band; one teacher from 3 -5 grade level band, one teacher from 6 - 8 grade level band, and one teacher from the homeschool/PE/Resource Teacher band meets with the administrator bi-monthly and small group bands bi-monthly to ensure all voices are heard, and develop continuous improvement cycles.	\$10,541.00	No
1.2	Field Studies/Nature Integration with Standards (Priorities 2,4,7)	All teachers in the district will receive training and participate in collaboration on integrating standards within their Science and field study program and participate in weekly field studies.	\$26,970.00	No
1.3	Music & Art Instruction	Through Prop 28 funds, we will incorporate individuals who specialize in Music and Art to increase instruction to our students every other week.	\$15,640.00	

Action #	Title	Description	Total Funds	Contributing
1.4	Academic Achievement: Instructional Coaching (Priorities 1,2,4,5)	Chrysalis Charter School will continue to provide access to and support for instructional coaching to teachers in order to continuous improve student access to quality first instruction.	\$14,000.00	No
1.5	Implementation of State Standards (Priorities 2.4)	All students will have equitable access to implementation of the CA State Standards, including ELD standards	\$27,170.00	No
1.6	Stable community of highly qualified teachers (Priority 1)	Provide a stable community of highly qualified teachers	\$784,217.00	No
1.7	Mentoring of New Teachers to Chrysalis (Priority 1)	Chrysalis is unique as a teacher powered science and nature based charter school. We have developed an onboarding program to help new teachers transition into our school.	\$8,500.00	No
1.8	Maintain Low Student - Staff Ratio	Maintain low student-staff ratio to allow for a significant amount of small group work and individualized attention. This is of particular importance for our low-income students, students with disabilities, English learners and foster youth. Without the support of supplemental funding in the face of minimum wage increases and rising STRS/PERS costs, class sizes would need to be increased significantly and/or paraprofessional staff would need to be cut.	\$112,278.00	Yes
1.9	Teacher Powered Staff Meetings	Teachers spend 2.5 hours each week in staff meetings and other governance functions. Therefore, 1/15 of teacher salaries	\$59,596.00	No
1.10	Regular Inventory and Purchase of Chromebooks	Purchase and Replace Chromebooks to maintain our 1:1 student: device ratio	\$23,600.00	No



Action #	Title	Description	Total Funds	Contributing
1.11	IT Support	Provide regular IT support to ensure implementation of current educational technology.	\$11,815.00	No

## Goal Analysis [2022-23]

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

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

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

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

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

By ensuring our staff has the time and support of a leadership team, we were very successful in maintaining our teacher powered status, and creating a stable community of teachers. (Action Items 1.1, 1.6 and 1.9)

New teachers felt the coaching for the Science and nature aspect of our school was beneficial, however they would like additional coaching for the 2023-24 school year. (Actions 1.2, 1.4 & 1.5)

Our IT support and purchase of additional Chromebooks has allowed us to maintain our 1:1 student:device ratio with current technology. (Actions 1.10 & 1.11)

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.

Our metrics for our I-Ready growth have been adjusted from 69% to 66% in Reading and from 59% to 62% in Math. While our students are making great growth with the average growth in reading at 137% and Math at 112%, the percentage of students making that growth has been adjusted both higher in math and lower in reading to more obtainable percentages.

Next year we will not need our Marigold program to support new teachers, as 100% of our teachers will be returning next year.

Coaching of our science program for teachers in grades 4 - 8 will increase in order to maintain our strong Science and Nature focus. (Actions 1.2, 1.4 & 1.5)

With the addition of Prop 28 funds for Music and Art, we will incorporate a Music teacher for 5 hours/week and an Art Teacher for 1 day/week increasing the access to an even broader course of study for our students. (Action Item 1.3)

**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	All students will have an enhancement period built into their schedules to meet their needs as diagnosed with validated benchmark exams to build missing skills or push them deeper into their learning. Students with disabilities will receive "Pull-out" services during this time in order to increase their time in the general education setting.

An explanation of why the LEA has developed this goal.

Using 2018-19 data Chrysalis Charter School fell into disproportionality for having over-identified too many students eligible for Specialized Education Services in the area of Speech and Language. This over-identification came as the result of wanting to help students who were struggling to progress at grade-level. In addition, we are wanting to decrease the amount of time students with an Individual Education Plan spend outside of the general education classroom setting.

## Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Master Schedule; I-Ready and Dibels Data	Currently enhancements are offered as desired/practicable by individual teachers. Use of data to support re-structuring of groups is limited.	Goal met and exceeded - Enhancements are meeting 4x/week with Progress Monitoring.	Goal met and exceeded - Enhancements are meeting 4x/week with Progress Monitoring.		All teachers will use research based assessment data to determine groupings for scheduled enhancements occurring at least 3 x times per week for 30 minutes.
Referrals for SST; Local Assessment Data	Currently students are referred for assessment for services when the teacher notices a student struggling,	Goal Met - MTSS process is being used with fidelity.	Goal Met - MTSS process is being used with fidelity.		All students will undergo at least twelve weeks of general education intervention services prior to being referred for assessment for services.

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Percentage of Students with disabilities that are in class for more than 90% of the general education day.	2020-21 - 75% of our students spend more than 90% of the school day in the general education setting.	Goal Met	2022-23 we had 90% of our students with IEP's in the general education classroom for more than 90% of the school day.		95% of students with an IEP will be in the general education classroom for more than 90% of their school day
EL Progress and Reclassification Rates	We currently have no EL students	NA - No EL Students	NA - No EL Students		If we were to have EL students we would use this time to help build their skills, ensuring progress towards reclassification.

## Actions

Action #	Title	Description	Total Funds	Contributing
<b>2.1</b>	MTSS Process (Priorities 4,7,8)	Teachers will use the MTSS process with fidelity prior to moving to a referral for assessment for services.	\$1,340.00	No
<b>2.2</b>	Special Education: Teacher Support (Priorities 1,7, 8)	Teachers will be trained in typical and atypical development of language, articulation, vocabulary and phonological awareness.	\$340.00	No
<b>2.3</b>	Special Education: Program Development (Priorities 2,7,8)	Teachers will develop targeted small group interventions to support language, vocabulary development, articulation and/or phonological awareness.	\$43,218.00	No
<b>2.4</b>	Special Education: Parental Involvement (Priority 3)	Parent Education Courses will be offered to educate parents on speech and language development, early reading skills and the MTSS process.	\$2,782.00	No

Action #	Title	Description	Total Funds	Contributing
2.5	Enhancements (Priority 2, 4, 7, 8)	Provide targeted interventions to those students who are behind in reading and math as indicated by iReady assessments, periodically re-evaluating interventions as assessment indicates as well as enriching the learning of students who are at or above grade level. Research the effectiveness and obtain professional development and training in other assessments and interventions.	\$65,694.00	Yes
2.6	Enhancements (Priority 2, 4, 7, 8)	Teachers will engage in professional development opportunities that will increase their knowledge and techniques in helping students build number fluency and concepts in mathematics.	\$14,322.00	
2.7	Special Education: Systems	On a regular basis, district Special Education personnel will meet with general education personnel to inform them of the accommodations and modifications available to students through their IEP.		No
2.8	Special Education Professional Development	District personnel will engage in regular trainings and updates with El Dorado Selpa to understand inclusive practices, improve Special Education systems, and connect/collaborate with other Special Education teachers	\$240.00	No

## Goal Analysis [2022-23]

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

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

Parent Education courses were not carried out this year. Last year we provided the courses, however interest and participation were low and the classes were not repeated. (Action 2.4)

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.

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

Our training of teachers and paraprofessionals in the Science of Reading has had a marked improvement in student outcomes for reading (Action 2.3)

The Enhancement period has allowed us to strengthen our MTSS process, reducing the number of students in need of an IEP (Action 2.1, 2.2, 2.3, 2.4, 2.5, 2.6 & 2.7)

Training of Administration and Staff with El Dorado Selpa has allowed us to meet the goals of our special education students.(Action 2.8)

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.

We are pleased with our progress on this goal and intended to keep our plans as is with an increased attention on math for the 2023-24 school year. (Action Items 2.5 & 2.6)

**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	Encourage the light within each student to shine brighter

An explanation of why the LEA has developed this goal.

The Mission of Chrysalis Charter School is to "Encourage the Light Within Each Student to Shine Brighter" - this is the foundation of what we do and how we do it.

## Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Parental Involvement and Input - Parent Survey Results	In 2020-21 97% of Parents report that they agree or strongly agree that the school is their partner in educating their child.	100% of Parents felt that Chrysalis is their partner in educating their child.	92% of families agreed or strongly agreed that Chrysalis was their partner in educating their children, the remaining 8% felt that was usually the case.		Maintain a 97% approval rating for partnering with families in the education of their students.
Student Engagement - Attendance Rate	In 2020-21 we had a 97% Attendance Rate.	Due to COVID our attendance rate fell to 95%.	With the increased illness of "common illnesses" and the decreased access to independent study allowances, our attendance rate fell to 93% for the 2022-23 school year.		Overall attendance rate at or above 96%
Student Climate - Dropout Rate	We currently have a middle school dropout rate of 0%	Our middle school dropout rate of 0% continues.	Our middle school dropout rate of 0% continues.		Maintain a 0% dropout rate

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
School Climate - Suspension Rate	We currently have a suspension rate of 1%	Our suspension rate was less than 1%	Our suspension rate was less than 1%		Maintain a suspension rate of no more than 1%
Facilities FIT Score	Quarterly FIT score of "Good"	We have maintained a FIT score of "Good"	We have maintained a FIT score of "Good"		Maintain a FIT score of "Good"
School Climate Teacher, Parent and Student Surveys	2020-21 Surveys Indicate that: 84% of Parents indicated their student was thriving at Chrysalis 98% of Students reported they were thriving at Chrysalis (only 40 completed survey) 84% of Teachers reported being highly satisfied with their jobs.	89% of Parents, 86% of Students and 85% of teachers reported a high level of satisfaction with Chrysalis.	89% of Parents reported that their students were usually or always thriving at Chrysalis. 100% of teachers reported a high level of satisfaction at Chrysalis. We have changed to having all 3rd - 8th grade students take "Kelvin Pulses" instead of a once yearly satisfaction survey. We have consistently had 83% of students rate the instructional environment as positive, and their relationships with other students and staff at a 77% favorable rating.		Have 50% of Parents, 90% of on campus 3rd - 8th grade Students and 100% of Teachers complete yearly surveys with 90% of parents and teachers reporting a high level of satisfaction with Chrysalis, and 70% of students rating Chrysalis favorable.
School Climate - Expulsion Rate	We currently have an expulsion rate of 0%	We have maintained our 0% expulsion rate.	We have maintained our 0% expulsion rate.		Maintain a 0% expulsion rate

## Actions



Action #	Title	Description	Total Funds	Contributing
3.1	Home-School Communication	Utilize Parent Square to maintain two way communication via text or email between the school and home. Maintain School Pathways as our Student Information System to ensure all staff have access to parent phone numbers, addresses and email.	\$8,623.00	Yes
3.2	SEL: Community of Practice	School SEL teams will participate quarterly in the county-wide SEL Community of Practice to build capacity, access SEL resources, and share best practices with other SEL practitioners.	\$22,147.00	No
3.3	SEL: SEL, Trauma-Informed Practices, and welcoming classrooms	District personnel will participate in professional development to build capacity to meet student and staff social emotional well-being needs and implement trauma-informed strategies to ensure safe and welcoming learning environments for all of our students.	\$2,000.00	No
3.5	Safety: COVID Protocols	District personnel will continue to implement COVID-related safety protocols including distribution and enforcement of personal protective equipment, social distancing requirements, and hand washing practices and education.	\$1,268.00	No
3.6	Safety: Planning & Best Practices	The district safety teams will regularly assess the level of safety and readiness by implementing the Emergency Planning Rubric for Schools.	\$1,268.00	No
3.7	Equity: School Improvement	District teachers will participate in the Equity in Education Symposium and follow-up professional development opportunities in order to gain an understanding of how to improve schools systems through a lens of equity, including restorative justice programs.	\$1,300.00	Yes

Action #	Title	Description	Total Funds	Contributing
3.8	Attendance & Behavior Supports	SARTs will meet monthly to monitor student attendance data and connect families with Community Connect who are in need of Tier II and III levels of support.	\$372.00	No
3.9	Culture	District personnel will participate in the county-wide Ambassador of Hope training and other school culture trainings to develop hope-centered systems and practices across all district programs.	\$2,900.00	Yes
3.10	Transportation	Continue to offer free daily school bus transportation to and from the Anderson and Redding Area.	\$39,176.00	Yes
3.11	Before School Child-care	Provide Free Supervised Child-care for one hour before school begins	\$5,995.00	Yes
3.12	School Counselor	Provide a part-time school counselor to promote the social-emotional health of students.	\$53,535.00	Yes
3.13	After School Sports	Provide coaching stipends to support after-school sports in Cross Country, Volleyball, Basketball and softball. Purchase equipment and uniforms for students to participate in the athletic program.	\$12,948.00	No
3.14	Facilities	Continue to maintain safe and comfortable school facility.	\$203,544.00	No
3.15	RCA House System	5th - 8th grades will have "houses" to increase the connectedness of the school community, and improve school culture through activities with mixed grade levels.	\$5,750.00	Yes

Action #	Title	Description	Total Funds	Contributing
3.16	After School Care	Project Share	\$5,385.00	No
3.17	PBIS	Materials for signage, playground activities, and positive rewards for students to create a positive climate on campus with clear expectations for all.	\$5,100.00	No

## Goal Analysis [2022-23]

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

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

COVID requirements and PPE have been reduced and we are able to reduce these expenditures as well. (Action 3.5)

Our school counselor increase to a .8 position was FANTASTIC, until we lost her services mid-year and had to contract with school psychologist to meet our IEP student needs. (Action 3.12)

This year we were able to add a bus stop in Anderson for our students, this has been a welcome addition for our families who come from the southern portion of the county. (Action 3.10)

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.

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

Parent Square continues to be a benefit for two-way communication with our families as well as the ability to sent text communications (Action 3.1)

The Community Practice and training all staff on Restorative Practices and Social Emotional Learning has been very beneficial to our campus culture. (Action 3.2, 3.3)

Our after-school sports program has proven to be very popular and enjoyed by our students. With the growth in this program, we have added the responsibilities of "Athletic Director" to our PE teacher and also increased the coaching stipend to attract coaches. The cost of

referee fees, equipment and uniforms is also more than the amount fund-raised by our very supportive parent club, and therefore we must make this budget allocations out of our general fund to improve the school culture and climate. ( Action 3.13)

Our RCA House System has been enjoyed by a majority of our 5th - 8th grade students, increasing the community for our older students. Additional Training for our 5th - 8th grade teachers will occur through our Art/Music/Discretionary Block Grant for this program. (Action 3.15)

2022-23 we began a updating of our school PBIS system, including SWIS for tracking behaviors. This program has been very beneficial in allowing us to make targeted improvements and changes in our playground which have resulted in fewer behavior incidents, and increased joy on the playground, improving our culture and climate. (Action 3.17)

This year chronic absenteeism increased not only for Chrysalis, but all schools. We did a great job of protecting our students from germs over the last two years, however with reduced masking, the spread of "normal" germs increased as well as illness. We worked to support our families with re-engagemet through problem solving meetings, support through community connect and SCOE. (Action Item 3.8)

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.

We have switched from a once yearly general student survey to quarterly "Pulses" through Kelvin Education for our 3rd - 8th grade students. We find these numbers far more realistic, as we reach approximately 89% of students to complete the pulse during the assigned period, and the pulse measures 6 dimensions of the student's experience: Instructional Environment, Relationships, Self Management, Social Awareness, Discipline and Positive Affect. Over the last 18 months of implementing the Kelvin pulses we have averaged a 67% favorable rating over all 6 dimensions. We are changing the Metrics to achive an overall 70% favorable rating. (Action Item 3.2) In addition, we are averaging about 40% completion of the family surveys, the 90% is a nice dream, but a bit unrealistic. Many homeschool families do not complete the survey as many of the questions do not pertain to them. We would like to move to at least 50% participation rate.

With the importance of keeping students home who are showing signs of illness, a more realistic attendance rate of 95% is desired. (Metric 2)

Action Item 3 has been updated to include trainings on safe and welcoming classrooms for teachers.

Actions 7 and 9 were previously called out to specific Professional Development Opportunties, and have been re-written to be inclusive of other types of similar trainings.

In order to keep our culture and climate moving in the right direction, we are revamping our PBIS program. This is an additional action item (3.17) in our LCAP this year.

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

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

Projected LCFF Supplemental and/or Concentration Grants	Projected Additional LCFF Concentration Grant (15 percent)
179296	0

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

Projected Percentage to Increase or Improve Services for the Coming School Year	LCFF Carryover — Percentage	LCFF Carryover — Dollar	Total Percentage to Increase or Improve Services for the Coming School Year
7.42%	0.00%	\$0.00	7.42%

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.

Maintain low student-staff ratio-Maintaining low student-staff ratios is of particular importance for our low-income students, students with disabilities, English learners and foster youth. Without the support of supplemental funding in the face of minimum wage increases and rising STRS/PERS costs, class sizes would need to be increased significantly and/or paraprofessional staff would need to be cut.

Community Connect - Foster youth, English learners and low-income students often struggle with attendance issues due to needs that they have beyond the school. The Community Connect system wraps services around these families to help ensure regular attendance at school and is a new program we are implementing.

Bus Transportation - Free bus service from the Redding and Anderson area helps to relieve the burden of transportation for our low-income families. This is not a baseline service that we are required to provide, but use these funds to ensure that our students are able to safely travel to and from school.

School Counselor - Social Emotional Learning is incredibly impactful for foster youth, English learners and low-income students. Our school counselor provides much needed mental health services to families who struggle to find access to these services outside of the school community for educationally related mental health services, and also provides small group supports and whole class SEL lessons.

House System Grades 5 - 8 - Having a connection with multiple grade levels in a supportive climate helps to build the resiliency of our foster youth, English learners and low-income students. Professional Development time and training for our teachers in 5th - 8th grade is critical in building their skills and abilities to successfully implement the house system. Regular rewards and activities builds the community that

students need to feel connected.

Student Information System and Parent Messaging Systems - Connection between School and Home is of particular Importance for our foster youth, English Learners and low-income students. The investment we are making into our SIS and Parent Messaging Systems allow our teachers to have access to our student data to know who might need assistance to attend field trips, or if English is not the primary language spoken at home or if a student is a foster youth. Our parent messaging system has the ability to transfer the information into alternate languages and provides that connection to families who may not have the ability to come to school on a regular basis. This connection is vital to increase the relationship between school and home for groups that traditionally feel disconnected from the school community.

Before School Care - Our low-income students often have both parents working outside of the home. By providing free childcare before school starting at 7:30 AM, this allows parents to drop their students off at school and still arrive to work by 8:00 AM. Supplementing the Project Share program helps our low income families with childcare expenses.

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

All of the services that we provide for our foster youth, English learners and low-income students are beyond those services that are required for the baseline of education, but so important for unique needs of these students and families. These services provide childcare and transportation for our families who struggle to afford these services. Our mental health programs are vital for struggling families to provide the wrap around services that help the entire family. As a small school these are often the services that we are not able to provide, but we use the funding available for foster youth, English learners and low-income students to provide these services that go above and beyond baseline expectations to help meet the needs.

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 Charter does not receive concentration dollars.

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



## 2023-24 Total Expenditures Table

Totals	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds	Total Personnel	Total Non-personnel
Totals	\$1,214,493.00	\$106,828.00	\$97,217.00	\$175,036.00	\$1,593,574.00	\$1,163,042.00	\$430,532.00

Goal	Action #	Action Title	Student Group(s)	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds
1	1.1	Leadership Team	All	\$10,541.00				\$10,541.00
1	1.2	Field Studies/Nature Integration with Standards (Priorities 2,4,7)	All	\$21,632.00	\$5,338.00			\$26,970.00
1	1.3	Music & Art Instruction			\$15,640.00			\$15,640.00
1	1.4	Academic Achievement: Instructional Coaching (Priorities 1,2,4,5)	All Students with Disabilities	\$2,321.00	\$1,500.00		\$10,179.00	\$14,000.00
1	1.5	Implementation of State Standards (Priorities 2.4)	All		\$13,585.00		\$13,585.00	\$27,170.00
1	1.6	Stable community of highly qualified teachers (Priority 1)	All	\$652,017.00		\$75,903.00	\$56,297.00	\$784,217.00
1	1.7	Mentoring of New Teachers to Chrysalis (Priority 1)	All	\$8,500.00				\$8,500.00
1	1.8	Maintain Low Student - Staff Ratio	English Learners Foster Youth Low Income	\$48,279.00			\$63,999.00	\$112,278.00
1	1.9	Teacher Powered Staff Meetings	All	\$44,255.00	\$2,279.00	\$6,318.00	\$6,744.00	\$59,596.00
1	1.10	Regular Inventory and Purchase of Chromebooks	All Students with Disabilities		\$23,600.00			\$23,600.00

Goal	Action #	Action Title	Student Group(s)	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds
1	1.11	IT Support	All	\$11,815.00				\$11,815.00
2	2.1	MTSS Process (Priorities 4,7,8)	Students with Disabilities	\$600.00		\$740.00		\$1,340.00
2	2.2	Special Education: Teacher Support (Priorities 1,7, 8)	Students with Disabilities	\$85.00	\$85.00	\$85.00	\$85.00	\$340.00
2	2.3	Special Education: Program Development (Priorities 2,7,8)	Students with Disabilities	\$37,819.00		\$5,399.00		\$43,218.00
2	2.4	Special Education: Parental Involvement (Priority 3)	Students with Disabilities			\$2,782.00		\$2,782.00
2	2.5	Enhancements (Priority 2, 4, 7, 8)	English Learners Foster Youth Low Income	\$50,750.00	\$14,944.00			\$65,694.00
2	2.6	Enhancements (Priority 2, 4, 7, 8)		\$14,322.00				\$14,322.00
2	2.7	Special Education: Systems	Students with Disabilities					
2	2.8	Special Education Professional Development	Students with Disabilities			\$240.00		\$240.00
3	3.1	Home-School Communication	English Learners Foster Youth Low Income	\$5,873.00	\$2,750.00			\$8,623.00
3	3.2	SEL: Community of Practice	All	\$0.00			\$22,147.00	\$22,147.00
3	3.3	SEL: SEL, Trauma-Informed Practices, and welcoming classrooms	All				\$2,000.00	\$2,000.00
3	3.5	Safety: COVID Protocols	All	\$1,268.00				\$1,268.00
3	3.6	Safety: Planning & Best Practices	All Students with Disabilities	\$1,268.00				\$1,268.00
3	3.7	Equity: School Improvement	English Learners Foster Youth		\$1,300.00			\$1,300.00

Goal	Action #	Action Title	Student Group(s)	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds
			Low Income					
3	3.8	Attendance & Behavior Supports	All	\$372.00				\$372.00
3	3.9	Culture	English Learners Foster Youth Low Income	\$2,900.00				\$2,900.00
3	3.10	Transportation	English Learners Foster Youth Low Income	\$39,176.00				\$39,176.00
3	3.11	Before School Child-care	English Learners Foster Youth Low Income		\$5,995.00			\$5,995.00
3	3.12	School Counselor	English Learners Foster Youth Low Income	\$39,108.00	\$14,427.00			\$53,535.00
3	3.13	After School Sports	All	\$12,948.00				\$12,948.00
3	3.14	Facilities	All	\$203,544.00				\$203,544.00
3	3.15	RCA House System	English Learners Foster Youth Low Income			\$5,750.00		\$5,750.00
3	3.16	After School Care	All		\$5,385.00			\$5,385.00
3	3.17	PBIS	All	\$5,100.00				\$5,100.00

**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
2415082	179296	7.42%	0.00%	7.42%	\$186,086.00	0.00%	7.71 %	<b>Total:</b>	\$186,086.00
								<b>LEA-wide Total:</b>	\$186,086.00
								<b>Limited Total:</b>	\$0.00
								<b>Schoolwide Total:</b>	\$50,750.00

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	1.8	Maintain Low Student - Staff Ratio	Yes	LEA-wide	English Learners Foster Youth Low Income		\$48,279.00	
2	2.5	Enhancements (Priority 2, 4, 7, 8)	Yes	LEA-wide Schoolwide	English Learners Foster Youth Low Income		\$50,750.00	
3	3.1	Home-School Communication	Yes	LEA-wide	English Learners Foster Youth Low Income		\$5,873.00	
3	3.7	Equity: School Improvement	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools		
3	3.9	Culture	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$2,900.00	
3	3.10	Transportation	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$39,176.00	

Goal	Action #	Action Title	Contributing to Increased or Improved Services?	Scope	Unduplicated Student Group(s)	Location	Planned Expenditures for Contributing Actions (LCFF Funds)	Planned Percentage of Improved Services (%)
3	3.11	Before School Child-care	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools		
3	3.12	School Counselor	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$39,108.00	
3	3.15	RCA House System	Yes	LEA-wide	English Learners Foster Youth Low Income			

## 2022-23 Annual Update Table

Totals	Last Year's Total Planned Expenditures (Total Funds)	Total Estimated Expenditures (Total Funds)
<b>Totals</b>	\$1,462,490.00	\$1,483,979.92

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	Leadership Team	No	\$10,541.00	7865.25
1	1.2	Field Studies/Nature Integration with Standards (Priorities 2,4,7)	No	\$25,573.00	26957
1	1.4	Academic Achievement: Instructional Coaching (Priorities 1,2,4,5)	No	\$5,500.00	14100
1	1.5	Implementation of State Standards (Priorities 2.4)	No	\$13,585.00	13585
1	1.6	Stable community of highly qualified teachers (Priority 1)	No	\$784,217.00	716372.67
1	1.7	Mentoring of New Teachers to Chrysalis (Priority 1)	No	4250	8975
1	1.8	Maintain Low Student - Staff Ratio	Yes	\$106,653.00	112946
1	1.9	Teacher Powered Staff Meetings	No	\$72,097.00	68190
1	1.10	Regular Inventory and Purchase of Chromebooks	No	\$23,600.00	23600
1	1.11	IT Support	No	\$11,489.00	11815

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	2.1	MTSS Process (Priorities 4,7,8)	No	\$1,295.00	1289
2	2.2	Special Education: Teacher Support (Priorities 1,7, 8)	No	\$633.00	261
2	2.3	Special Education: Program Development (Priorities 2,7,8)	No	\$50,668.00	46089
2	2.4	Special Education: Parental Involvement (Priority 3)	No	\$2,782.00	2782
2	2.5	Enhancements (Priority 2, 4, 7, 8)	Yes	\$67,267.00	95496
2	2.6	Enhancements (Priority 2, 4, 7, 8)		\$2,250.00	14322
2	2.7	Special Education: Systems	No		
2	2.8	Special Education Professional Development	No	\$240.00	1085
3	3.1	Home-School Communication	Yes	\$6,187.00	8373
3	3.2	SEL: Community of Practice	No	\$4,220.00	4220
3	3.3	SEL: SEL and Trauma-Informed Practices	No	\$3,165.00	3165
3	3.5	Safety: COVID Protocols	No	\$1,178.00	894
3	3.6	Safety: Planning & Best Practices	No	\$1,178.00	894

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	Equity: School Improvement	Yes	\$650.00	650
3	3.8	Attendance & Behavior Supports	No	\$372.00	372
3	3.9	Culture	Yes	\$2,900.00	
3	3.10	Transportation	Yes	\$39,176.00	39176
3	3.11	Before School Child-care	Yes	\$6,131.00	6610
3	3.12	School Counselor	Yes	\$28,618.00	28741
3	3.13	After School Sports	No	\$4,566.00	12476
3	3.14	Facilities	No	\$170,374.00	203544
3	3.15	RCA House System	Yes	\$5,750.00	3750
3	3.16	After School Care	No	\$5,385.00	5385



**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)
166434	\$165,269.00	\$186,867.15	(\$21,598.15)	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	1.8	Maintain Low Student - Staff Ratio	Yes	\$45,861.00	45861		
2	2.5	Enhancements (Priority 2, 4, 7, 8)	Yes	\$58,322.00	82792.71		
3	3.1	Home-School Communication	Yes	\$5,438.00	5873.44		
3	3.7	Equity: School Improvement	Yes				
3	3.9	Culture	Yes				
3	3.10	Transportation	Yes	\$39,176.00	39176		
3	3.11	Before School Child-care	Yes	\$3,308.00	0		
3	3.12	School Counselor	Yes	\$13,164.00	13164		
3	3.15	RCA House System	Yes				

**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)
2231630	166434	0	7.46%	\$186,867.15	0.00%	8.37%	\$0.00	0.00%

# Instructions

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

## Introduction and Instructions

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

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

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

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

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

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

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

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

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

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

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

## **Plan Summary**

### **Purpose**

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

## Requirements and Instructions

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

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

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

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

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

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

## Engaging Educational Partners

## Purpose

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

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

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

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

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

## Requirements and Instructions

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

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

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

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

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

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

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

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

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

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

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

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

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

## Goals and Actions

### Purpose

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

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

### Requirements and Instructions

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

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

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

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



## Focus Goal(s)

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

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

## Broad Goal

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

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

## Maintenance of Progress Goal

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

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

## Required Goals

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

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

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

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

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

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

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

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

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

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

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

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

Complete the table as follows:

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

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

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

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

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

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

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

**Goal Analysis:**

Enter the LCAP Year.

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

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

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

### Purpose

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

### Requirements and Instructions

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

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

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

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

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

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

**Required Descriptions:**

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

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

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

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

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

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

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

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

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

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

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

## **For School Districts Only:**

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

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

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

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

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

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

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

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

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

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

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

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

Provide the following descriptions, as applicable to the LEA:



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

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

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

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

Complete the table as follows:

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

## Action Tables

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

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

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

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

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

## Data Entry Table

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

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

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

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

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

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

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

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

## Contributing Actions Table

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

## Annual Update Table

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

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

## Contributing Actions Annual Update Table

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

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

## LCFF Carryover Table

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

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

## Calculations in the Action Tables

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

### Contributing Actions Table

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

### Contributing Actions Annual Update Table

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

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

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

**LCFF Carryover Table**

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

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

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

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