

LCFF Budget Overview for Parents

Local Educational Agency (LEA) Name: Opportunity Youth Academy

CDS Code: 43104390135087

School Year: 2023-24

LEA contact information:

Phil Morales

Director/Principal

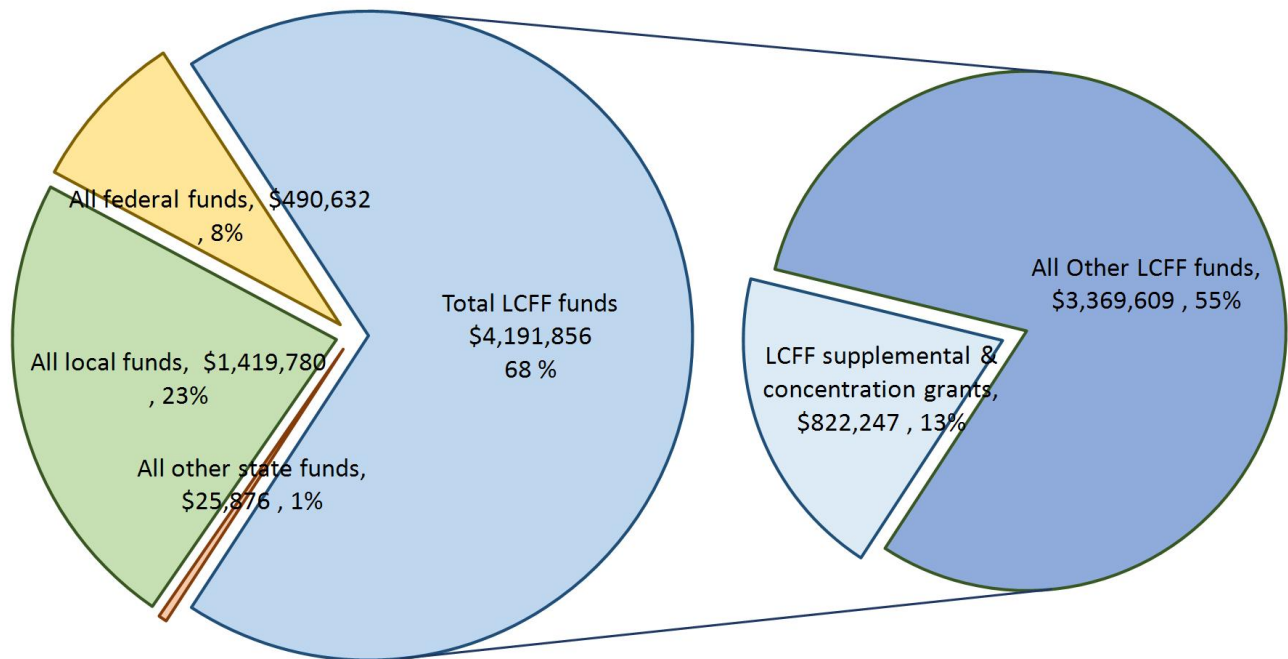
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408-573-3261

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

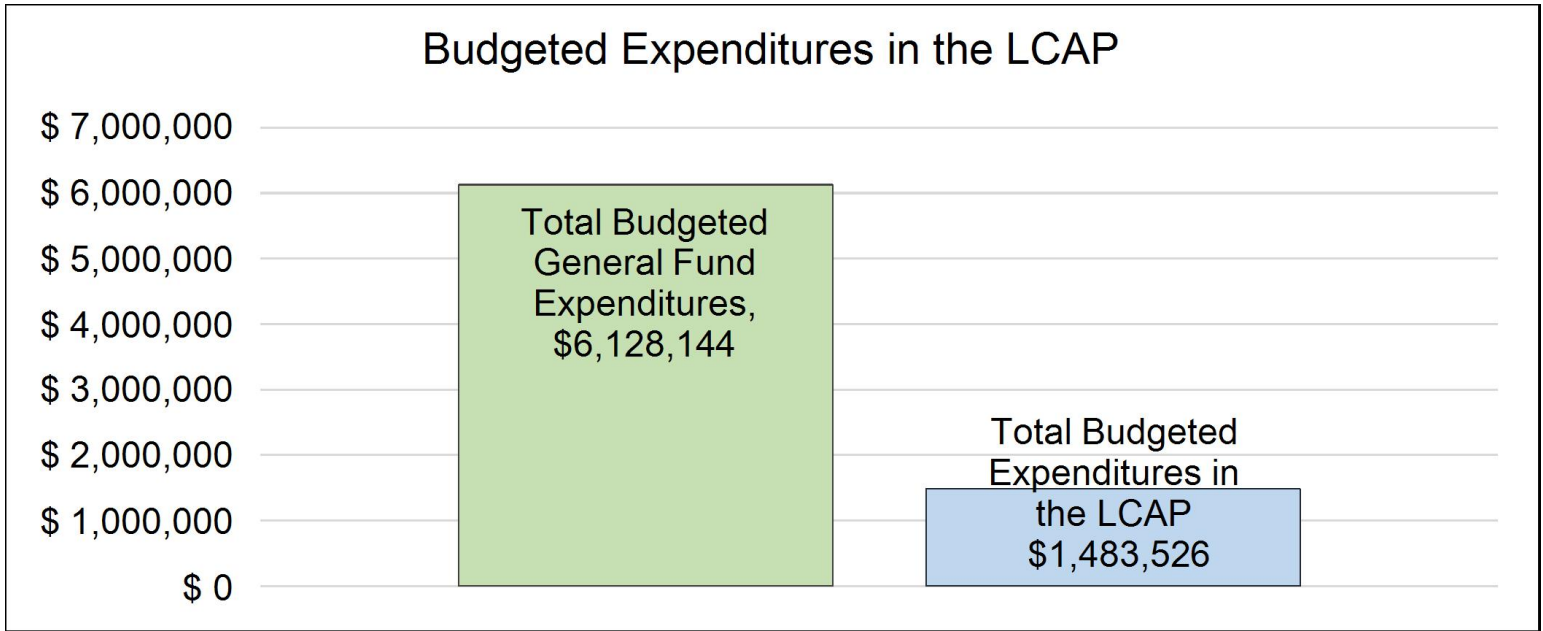


This chart shows the total general purpose revenue Opportunity Youth Academy expects to receive in the coming year from all sources.

The text description for the above chart is as follows: The total revenue projected for Opportunity Youth Academy is \$6,128,144, of which \$4,191,856 is Local Control Funding Formula (LCFF), \$25,876 is other state funds, \$1,419,780 is local funds, and \$490,632 is federal funds. Of the \$4,191,856 in LCFF Funds, \$822,247 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 Opportunity Youth Academy 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: Opportunity Youth Academy plans to spend \$6,128,144 for the 2023-24 school year. Of that amount, \$1,483,526 is tied to actions/services in the LCAP and \$4,644,618 is not included in the LCAP. The budgeted expenditures that are not included in the LCAP will be used for the following:

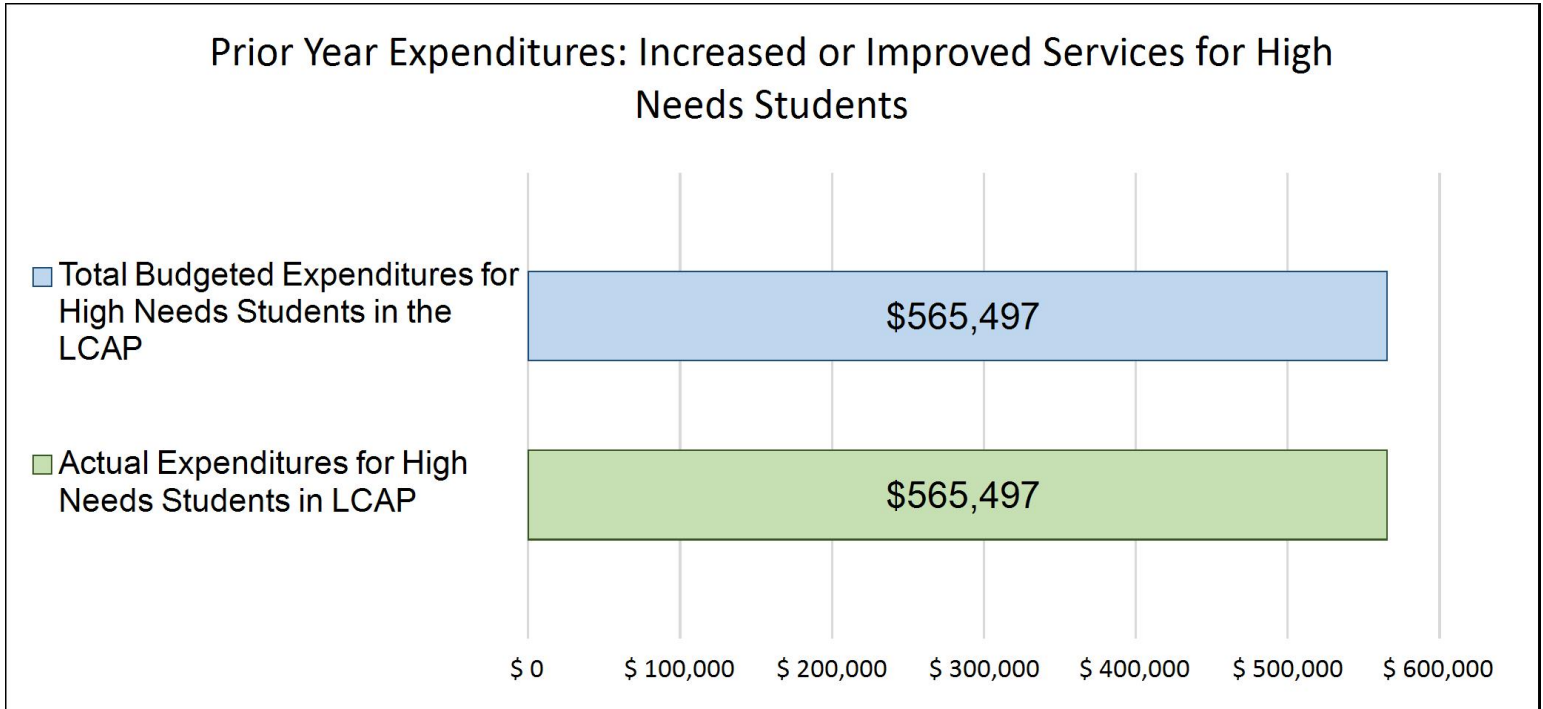
General Funds not allocated for LCAP are to include: (a) supplies and materials, (b) human resources, (c) staffing, (d) administrative functions, (e) school operations, (f) facilities and maintenance, and (f) educational programming.

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

In 2023-24, Opportunity Youth Academy is projecting it will receive \$822,247 based on the enrollment of foster youth, English learner, and low-income students. Opportunity Youth Academy must describe how it intends to increase or improve services for high needs students in the LCAP. Opportunity Youth Academy plans to spend \$822,247 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 Opportunity Youth Academy budgeted last year in the LCAP for actions and services that contribute to increasing or improving services for high needs students with what Opportunity Youth Academy 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, Opportunity Youth Academy's LCAP budgeted \$565,497 for planned actions to increase or improve services for high needs students. Opportunity Youth Academy actually spent \$565,497 for actions to increase or improve services for high needs students in 2022-23.



Local Control and Accountability Plan

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

Local Educational Agency (LEA) Name	Contact Name and Title	Email and Phone
Opportunity Youth Academy	Phil Morales Director/Principal	pmorales@sccoe.org 408-573-3261

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.

Opportunity Youth Academy is a dependent charter school of Santa Clara County Office of Education that serves between 300-350 students ranging from 16 to 24 years of age. OYA operates six sites throughout Santa Clara County with the northernmost located in Milpitas, CA and the southernmost located in Gilroy, CA. This geographical difference presents a 37-mile distance between the two sites with an additional four sites located within the city limits of San Jose.

Established in the fall of 2016 as a dependent charter of the Santa Clara County Office of Education, Opportunity Youth Academy (OYA) strives to break the cycle of poverty by providing disengaged high school students the opportunity to obtain a high school diploma, college credits and certifications, and work-based skill development. OYA views disengaged students as 'At-Promise' and focuses on providing a premier high school program engaging students through relationship-focused, high-tech, and rigorous learning experiences resulting in students and graduates being Ready to Learn, Ready to Work, Ready to Live.

The OYA standards-based curriculum is designed to prepare students for fulfilling lives in a global economy with a strong emphasis on real life skills which can be transferred to the world of work and/or higher education. Through the creation of student, school, business, and community partnerships focused on a highly relevant and research-based curriculum model applied to real-world situations, OYA prepares students to be lifelong learners who are well-prepared to be contributing members of society. Opportunity Youth Academy enrolls students with diverse backgrounds, challenges, and experiences. The majority of students we serve receive foster care services, are unhoused, represent as pregnant or parenting, experience economic hardship, or are Probation involved. Additionally, the number of students receiving courses as English learners or students with disabilities has remained statistically significant over the past three years.

Reflections: Successes

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

1. Improvement in ELPAC scores for students who identify as English Learners with a year over year decrease in students scoring at Level 1 and an increase of students scoring at Level 2 or 3 between the 2021-22 and 2022-23 years.
2. Increased number of graduates. OYA had the school's largest graduation cohort in 2021-22 with 109 students graduating at some point during the school year. The current trends indicate an even higher number of graduates for the 2022-23 school year with 55 students already having graduated during December and another 65 students determined to be on track to graduate by the year's end.
3. Small gains were reported for the percentage of students in some groups meeting standards according to SBAC testing.
4. A Snell Satellite classroom was established at the Silicon Valley Career Technical Education (SVCTE) Center in San Jose, CA. The classroom allows students to conveniently access OYA staff prior to or after they attend their SVCTE classes. Students accessing the satellite classroom on a regular basis are able to receive support with their SVCTE Canvas courses while continuing to progress within their OYA courses. The satellite classroom is staffed by a teacher, paraeducator, and navigator.
5. During the fall of 2020 the OYA staff began engaging in discussions centered around the OYA School-wide Learner Outcomes (SLOs) and the idea of moving to a Graduate Profile format. On September 2, 2022, OYA adopted a new Graduate Profile. Future work will include Imagine Edgenuity curation of lessons and development of new content along with rubrics to ensure OYA graduates meet the level of skills attainment for each of the Graduate Profile competencies.
6. In June of 2022 it was announced that SIATech curriculum was to be phased out and no longer would be available in the fall of 2023. A curriculum committee of five teachers and one administrator was formed and tasked with identifying a new online curriculum for the school. After 15 weeks of exploration the committee recommended Imagine Edgenuity as the curriculum platform that was most closely aligned with the needs of OYA students and the program as a whole. Advantages of the Imagine Edgenuity curriculum included a more student-friendly interface, substantial language tools students who identify as English Learners, a broad catalog of CTE pathway courses to include as electives, integration of Renaissance Star assessment scores to MyPath remedial content, availability of online tutors, integration of grades from the system to the student information system, Aeries, and a very responsive customer service.
7. OYA has expanded the availability of the Career Labs Work Readiness Bootcamp by offering more sessions per year. Career Labs is a 40 hour paid career readiness bootcamp that is designed for students to master employability skills in communication, collaboration and critical thinking. After completing the course students will receive a \$600 stipend (\$15/hr), will interview with employers seeking to hire, and be soft skills trained to include interview preparation. The Santa Clara County Office of Education and OYA have hired a number of students as para-educators who work full time at sites supporting students in the OYA program. Students remarked that this resource was one of the things that they found valuable and unique about OYA and appreciated the opportunity to gain employment skills while completing their high

school classes. Making the sessions available virtually and opening up these sessions to both 16 and 17 year olds in addition to our adult students increased participation and accessibility. So far, 107 students have successfully completed the bootcamp.

8. During the 2021-2022 school year the Data Improvement Team was launched in support of a program wide request for increased involvement in program planning. The team included a variety of staff who agreed to be part of the team. The SCCOE Continuous Improvement and Accountability staff worked with the team throughout the school year. The OYA Journey Board showcases some of the work done by the team. The systems change work was captured on the ELD/ILP/Advisory Plan-Do-Study-Act (PDSA) document. This work identified a few target areas for the school in relation to data collection and analysis:

- * Increase the collection, monitoring, and reporting of comprehensive data utilized to improve program success for students.
 - * Integrate data findings into the teacher and student quarterly Individual Learner Planning (ILP) Advisory meetings. These meetings and the resulting plan should include student progress on meeting goals, assessment data, and identify unmet needs of the students.
- Implementation of these recommendations is ongoing. In particular, a focus on outcomes from English language proficiency course performance has informed these changes and, so far, there has been an increase in ELPAC and CAASPP ELA scores and a correlation with increased Renaissance reading scores. This would suggest teachers are encouraging students to enroll in English classes during their teacher meet and greet and that OYA is paying particular attention to the analytics in their LMS and effectively using these reports moving forward.

9. OYA provides many opportunities for parent and community engagement. During Fall 2022, all sites hosted a number of ongoing events. These include Parent Night, food distribution days, student resource & college and career fairs, cultural events, and more. The parent engagement night with resources for parents and students was held as a back to school event at all sites. During these events the navigators coordinated the involvement of community partners to include the Trades Orientation Program (TOP), City of San Jose, Bill Wilson Center, Air Force, Army, and Community Colleges, to name a few. Title I funds were approved to purchase parenting books, planners, portable batteries, backpacks, snacks, etc. at the back to school parent nights. Some sites hosted the event on the same day as food distribution day which allowed families to leave with boxes of food. The food distribution occurs each month at all sites and is coordinated by the navigators. College tours and events are coordinated by the college and career liaison. Recent tours have included Gavilan and San Jose City community colleges. The college and career liaison has also coordinated two college weeks during February 2023 which are open to all students and include presentations and open discussion by college staff in the different career pathways and certificate areas available at the colleges.

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.

Opportunity Youth Academy takes great pride in its accomplishments. However, we are constantly striving to improve, and know there are critical needs that must be addressed. The following are key areas OYA is working to address:

1. English Learner Reclassification:

OYA has focused on how to best serve our students who identify as English Learners (currently) and ensure timely reclassification of students. The goal is to sustain an EL program to ensure that students who identify as English Learners are provided a well-rounded academic program which leads to high levels of academic language and achievements at all levels of English proficiency and addresses the basic academic needs and literacy for students who receive English Learner services. Additionally, we will continue to provide support for staff collaboration on best teaching practices and implementation of academic programming as well as additional coaching and support for teaching and learning.

2. College and Career Readiness:

This indicator on the California DASS shows a need to increase OYA's student college and career readiness. To increase college/career readiness rates, we continue the mindset shift from a credit recovery high school completion program to a college and career going culture. Additionally, students will graduate college and career ready with a wide array of work-based learning opportunities (dual enrollment, career technical education courses, internships, job training) and a student success plan.

3. Math and Language Development:

Indicators in CAASPP results in Math and English Language Arts and Renaissance STAR Assessments indicate a need to support the needs of students who are below grade level in Math and ELA. As such, we have developed an action plan to help students improve their Math and English Language skills. OYA teachers will collaborate in Professional Learning Communities (PLCs). In their PLCs, teachers will meet regularly, share expertise, and work collaboratively to improve teaching skills and discuss the academic performance of students. Teachers will also identify and assign students to specific Math or English cohorts based on student needs. Cohorts are held at each site and led by teachers with the aid of OYA para-educators. Cohorts are designed to run twice a week for one hour over the course of 10-12 weeks. In addition, students will meet quarterly with their teachers to discuss academic performance and progress in Math and English Language development.

LCAP Highlights

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

The 2022-23 LCAP goals support the Santa Clara County Office of Education Educational Services Division students which includes Opportunity Youth Academy. LCFF funds are utilized to support increased and improved services for students enrolled in Opportunity Youth Academy to include students who receive services as foster youth, students experiencing economic hardship, and students who receive services in English language acquisition. Opportunity Youth Academy receives funding from Title I, Title III, and Title IV. Highlights of the 2022-23 LCAP include:

The LCAP is tied to WASC Action Plan and recommendations included in the Charter Petition which are the following goals:

Goal 1. All students will participate in rigorous, relevant and engaging instruction aligned to 21st century skills to eliminate barriers and promote achievement.

Goal 2. Increase the performance of students identified as English Learners.

Goal 3. All students will leave prepared for a successful transition to college and/or career as a result of premier programs, services and curriculum.

Goal 4. In partnership with community organizations and family members, achievement levels will increase by engaging students in a rigorous curriculum in an environment that is culturally responsive and safe.

Highlights of the 2022-2023 LCAP include continued emphasis on college and career readiness, support for students who identify as English Learners, math and reading support, and work-based learning programming to support pathways to post-secondary education.

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.

Opportunity Youth Academy facilitate the Comprehensive Support and Improvement (CSI) Plan to support student needs as determined by analysis of: (a) the California Dashboard Alternative School Status (DASS) data, (b) local surveys and needs assessments, and (c) information obtained during stakeholder engagement processes.

Support for Identified Schools

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

Comprehensive Support and Improvement (CSI) planning is aligned with OYA's annual update to the Local Control Accountability Plan (LCAP) and School Plans for Student Achievement (SPSA). As a dependent charter school of the SCCOE, OYA also benefits from support from the SCCOE Division of Continuous Improvement and Accountability. Areas of support include: (a) a focus on student engagement and climate, (b) processes to support a well-rounded academic program with an emphasis on Career Technical Education and college and career readiness, and (c) processes to support student graduation and transition. Although funding supports all students, programming to support: (a) Students with Disabilities, (b) students who identify as English Learners, and (c) students who receive foster youth services and unhoused youth remains a priority.

Educational partner engagement is a priority for decision making regarding plans and budget allocations. OYA utilizes data and inquiry to support planning through a continuous improvement process. OYA involves parents, students, staff and community partners in the planning process.

Special attention is given to student needs and any inequities in allocating resources. Funds are distributed for CSI plans according to state requirements. OYA educational partners analyze needs and also analyze the combined use of other state and federal funds to ensure equity for student needs and best use of funding for student groups.

Monitoring and Evaluating Effectiveness

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

Opportunity Youth Academy will monitor the implementation and effectiveness of the Comprehensive Support and Improvement (CSI) plan through identified six-eight week monitoring cycles and provide an annual analysis for implementation progress and impact on student learning.

Engaging Educational Partners

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

Opportunity Youth Academy provides opportunities for educational partners engagement in conjunction with the LCAP planning. Educational partner meetings are held in March as a means to share data with parents, students, staff and community partners and obtain input into goals and needs for students. The primary source of educational partner engagement is supported through the annual LCAP Survey. This survey is distributed via email to: (a) parents and guardians, (b) classified and certificated staff, (c) students, and (d) community partners. The December 2022 survey garnered 115 responses. That included 98 students, 11 staff, and 6 parents.

A review of the LCAP by Shelly Otto from Special Education Plan Area (SELPA) was held on 5/22/2023 to review areas of support and services for students with disabilities.

A summary of the feedback provided by specific educational partners.

Educational partner groups responded as follows. The major LCAP priorities as indicated by educational partners included: (a) career readiness, (b) career technical education (c) college readiness, and (d) extra support services. 100% of respondents believe there is timely response to parent-student communication, students expected to meet academic standards, everyone's culture is respected at school, and students are treated with respect and dignity. Additionally, educational partners emphasized continued support for college readiness, career readiness, and student access to technology.

The feedback provided by Special Education Plan Area (SELPA) was based on services and actions related to students with disabilities. OYA was identified this year in Cycle A of the Small LEA Compliance Improvement Monitoring (CIM) process. The purpose of the CIM is to determine procedural compliance and noncompliance on student individualized education program records.

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

Aspects of the LCAP influenced by educational partner input include a focus on supports in career and graduation pathways, improve Math and Reading proficiency, reclassification of English Learners, and social and emotional support for students which contribute to a positive and quality learning environment and career transition. The 2022-23 LCAP also includes support for students who receive services for English language acquisition, students receiving services as foster youth, and students experiencing economic hardship in the areas of acquisition of materials, services, and quality instruction.

Actions to increase graduation rates for students with disabilities are reflected in Goal 1 Action 1.3, Action 1.4; Goal 3 Action 3.1, Action 3.3, Action 3.3, Action 3.4, Action 3.5; Goal 4 Action 4.1, Action 4.2, Action 4.3

Goals and Actions

Goal

Goal #	Description
1	All students will participate in rigorous, relevant and engaging instruction aligned to 21st century skills to eliminate barriers and promote achievement.

An explanation of why the LEA has developed this goal.

Goal One is developed in order to ensure that students are provided a well-rounded academic program which leads to high school graduation and prepared for college and career. Goal One addresses the basic academic needs of all students and also specifies services to support and assess the needs of students who receive English Learner services, students with special needs, students experiencing economic hardship, and students who receive foster youth services. Goal One addresses support for staff collaboration on best teaching practices and implementation of academic programming as well as additional coaching and training for teaching and learning.

Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Local Reading Assessments	Renaissance STAR Reading Assessment Grade Equivalency 6.0	2021-22: Renaissance STAR Reading Assessment Grade Equivalency 7.0	2022-23: Renaissance STAR Reading Assessment Grade Equivalency 8		Projected Grade Equivalency Reading is 9.0 on Renaissance STAR Reading Assessment.
Local Math Assessments	Renaissance STAR Math Assessment Grade Equivalency 6.0	2021-22: Renaissance STAR Math Assessment Grade Equivalency 7.2	2022-23: Renaissance STAR Math Assessment Grade Equivalency 7		Projected Grade Equivalency Math is 9.0 on Renaissance STAR Reading Assessment.
School Accountability Report Card (SARC) Williams Act Report	100% of OYA teachers are fully credentialed	2021-22:	2022-23:		100% of OYA teachers are fully credentialed

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Facilities Inventory Report	100% of materials are compliant. All facilities maintain a FIT rating of good.	100% of OYA teachers are fully credentialed 100% of materials are compliant. All facilities maintain a FIT rating of good.	100% of OYA teachers are fully credentialed 100% of materials are compliant. All facilities maintain a FIT rating of good.		100% of materials are compliant. All facilities maintain a FIT rating of good.
California Assessment of Student Performance and Progress (CAASPP) in English Language Arts (ELA)	Standard Met or Exceeded 13.21%	CAASPP Scores 2020-21 Standard Met or Exceeded 23.53%	CAASPP Scores 2021-22 Standard Met or Exceeded 26.27%		Increase by 5% annually to meet Standard Met or Exceeded
California Assessment of Student Performance and Progress (CAASPP) in Math	Standard Met or Exceeded 0.00%	CAASPP Scores 2020-21 Standard Met or Exceeded 6.25%	CAASPP Scores 2021-22 Standard Met or Exceeded 3.39%		Increase by 5% annually to meet Standard Met or Exceeded
Student Credits Earned Annually	Percent of Long term students (one full academic year) who earn 30+ credits per year	2020-21 100% of long term students earned a minimum of 30 credits	2021-22 100% of long term students earned a minimum of 30 credits		Projected that 100% of long term students (one full academic year) earn at minimum 30 credits per year.

Actions

Action #	Title	Description	Total Funds	Contributing
1.1	Edgenuity	This action provides the online core academic program that includes: *Core academic curriculum to support a broad course of study including Career Technical Education courses	\$53,000.00	No

Action #	Title	Description	Total Funds	Contributing
		<p>*Requires highly qualified staff to guide and deliver instruction. HQ staff include: teachers, support staff, counselor, and administrators.</p> <p>*Requires computers and internet devices for students to access the online curriculum.</p> <p>*Requires clean and safe learning environments for teaching and learning.</p>		
1.2	Professional Learning Communities (PLC)	<p>This strategy supports professional learning communities for teachers to share content expertise and work collaboratively to develop Math and English lesson plans that provide congruence in teaching similar concepts across all OYA sites. PLCs also drive the blended learning model where students are engaged with both individual and collaborative learning opportunities. Teachers meet regularly, share expertise, and work collaboratively to improve teaching skills and the academic performance of students. PLCs tend to serve two broad purposes:</p> <ol style="list-style-type: none"> 1. Design Math and English lesson plans that engage students 1:1 and in small group instruction. 2. Discuss how to best support students with disabilities, students who receive English language acquisition instruction, students who receive foster youth services, and students who experience economic hardship. 	\$0.00	Yes
1.3	Individual Learning Plan Advisory (ILP)	<p>This action establishes a system for staff to track student progress toward graduation, review assessment results, grades, attendance, and overall academic performance. Students will also meet with the academic counselor and college/career liaison to discuss their status with credits and transition goals after graduation. A concentrated effort will be made to meet more regularly with students of disabilities, students who receive English language acquisition instruction, students who receive foster youth services, and students</p>	\$0.00	Yes

Action #	Title	Description	Total Funds	Contributing
		who experience economic hardship because of their various challenges and experiences.		
1.4	Santa Clara County Office of Education: Differentiated Assistance and District Support Services	Inter-Office Service Agreement Differentiated Assistance and District Support Team Provide training and support for OYA in Multi-Tiered System of Supports (MTSS), data display and use, and identify problems of practice and root cause analysis best on California School Dashboard results and state/local assessments.	\$25,000.00	No
1.5	Resource Link Collaborative Contract	The services will provide OYA with a tool to track referral activity and to document youth outreach and connection to services that support youth in their educational journeys.	\$55,000.00	No
1.6	IOSA with Santa Clara County Office of Education Professional Learning & Instructional Support	Provide professional development, training, and support with implementation of Ethnic and Environmental Students, and Seal of Civic Engagement.	\$5,000.00	No
1.7	Transportation	This action provides tokens for public bus transportation to and from school. Students will benefit from transportation to and from school, and an enhanced engagement.	\$5,500.00	No
1.8	Access to a Broad Course of Study	The LCFF Supplemental and Concentration (District of Residence) will contribute to operations and personnel costs to support broad course of study for 85% of unduplicated students.	\$470,152.00	Yes

Goal Analysis [2022-23]

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

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

2022-23 Actions and Services for Goal One were implemented as planned.

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

There were no material difference between Budgeted Expenditures and Estimated Actual Expenditures and/or Planned Percentages of Improved Services and Estimated Actual Percentages of Improved services for this goal or action services.

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

Actions are making progress toward meeting the goal that all students will participate in rigorous, relevant and engaging instruction aligned to 21st century skills to eliminate barriers and promote achievement. Core curriculum, programs, and professional development were implemented in student achievement. Barriers to eliminate student achievement for English Learners have been addressed through implementation of Edge curriculum and professional development and this has resulted in increases on the ELPAC assessment.

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.

Priorities will continue to focus on providing a broad course of study for students with supplemental programs to support math and reading proficiency, assessment, Ethnic and Environmental studies, civic engagement, and training for staff to implement programming. Programs will continue to focus on needs of students who receive English language acquisition instruction, students who receive foster youth services, and students who experience economic hardship.

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	Increase the performance of English Learners

An explanation of why the LEA has developed this goal.

Goal two is developed in order to ensure that English Learners are provided a well-rounded academic program which leads to high levels of academic language and achievements at all levels of English proficiency. Goal Two addresses the basic academic needs and literacy for students who receive English Learner services. Goal Two provides support for staff collaboration on best teaching practices and implementation of academic programming as well as additional coaching and support for teaching and learning.

Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
English Language Learners Progress	Students showed 12.79% proficiency as indicated on the ELPAC.	2020-21 Students showed 22.22% proficiency as indicated on the ELPAC.	2021-22 Students showed 10.42% proficiency as indicated on the ELPAC.		20% of students will show growth at least one level of proficiency on the ELPAC
Re-Classification of English Learners	Reclassification Rate 0%	2020-21: Reclassification Rate Data Quest 0.0%	2021-22: Reclassification Rate Data Quest 0.0%		Reclassification rate of 1% annually
Local Reading Assessments for English Learners	Renaissance STAR Reading Assessment Grade Equivalency 6.0	2021-22: Renaissance STAR Reading Assessment Grade Equivalency 7.0	2022-23: Renaissance STAR Reading Assessment Grade Equivalency 8.0		Projected Grade Equivalency Reading is 9.0 on Renaissance STAR Reading Assessment.

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Local Math Assessments for English Learners	Renaissance STAR Math Assessment Grade Equivalency 6.0	2021-22: Renaissance STAR Reading Assessment Grade Equivalency 7.2	2022-23: Renaissance STAR Reading Assessment Grade Equivalency 7.0		Projected Grade Equivalency Math is 9.0 on Renaissance STAR Reading Assessment.

Actions

Action #	Title	Description	Total Funds	Contributing
2.1	IOSA SCCOE School Climate, Leadership & Instructional Services	To provide support for standards-based instruction as requested in the area English Language Development. Both OYA and PLISD team members will collaborate and maintain close communication regarding the outcomes and deliverables of the professional learning activities. This work is supportive of building capacity in the learning environment for positive achievement of all students through providing instructional expertise, enabling collaboration, and fostering engagement of all stakeholders.	\$9,455.00	No
2.2	IOSA SCCOE Inclusion Collaborative	This action supports staff through professional development in the areas of blended learning strategies, Universal Design for Learning, differentiated instruction, and collaborative planning and problem solving. Professional development and training include: *Universal Design for Learning training and coaching for staff. *Differentiation strategies for teachers to use with students who receive second language services and or English language acquisition services. *Equity Playbook	\$5,000.00	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.

Actions and services for this goal were generally implemented as planned. Professional development opportunities were offered for teachers and para educators provided by trainers from SCCOE School Climate, Leadership & Instructional Services. Professional development offerings were targeted to the needs of English Learners and implementation of the Edge EL core curriculum.

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

There were no material difference between Budgeted Expenditures and Estimated Actual Expenditures and/or Planned Percentages of Improved Services and Estimated Actual Percentages of Improved services for this goal or action services.

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

Actions are making progress toward meeting the goal that increase the performance of English Learners. Edge Core curriculum, programs, and professional development were implemented in EL progress. Proficiency levels for EL students in math and reading slightly decreased as is evident in quarterly Ren STAR assessments. Barriers to eliminate student achievement for English Learners have been addressed through implementation of Edge curriculum and professional development and this has resulted in increases on the ELPAC assessment.

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.

Priorities will continue to focus on providing an EL core curriculum for students with supplemental programs to support math and reading proficiency, ELPAC assessment, and training for staff to implement programming.

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	All students will leave prepared for a successful transition to college and/or career as a result of premier programs, services and curriculum.

An explanation of why the LEA has developed this goal.

Goal three is developed in order to ensure students complete a high school diploma and are prepared to transition to college, trade school, or career.

Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
# of students have a post-secondary plan	100 students	2021-22 70 students	2022-23 107 students		300 students will complete a post-secondary plan prior to graduation.
# of students enrolled and completing dual enrollment or articulation	10 students completed a course at community college or trade school	2021-22: 7 students enrolled 0 students completed	2022-23: 17 students enrolled 5 students completed		10 students annually will complete a course at a community college or trade school.
% of students meet A-G eligibility	0% of students meet A-G eligibility	2021-22: 0% of students met A-G eligibility	2022-23: 0% of students met A-G eligibility		Offer A-G courses to eligible students
% passing an Advanced Placement exam.	0% of students passing an Advanced Placement exam	2021-22: 0% of students passed an Advanced Placement exam	2022-23: 0% of students passed an Advanced Placement exam		Offer AP courses to eligible students

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
% of early academic progress via CAASPP Grade 11	0% of students demonstrate college preparedness (EPA)	2021-22: No data is available from CDE for this metric.	2022-23: No data is available from CDE for this metric.		Grade 11 students will complete the Early Assessment Program at the end of CAASPP Math and English Language Arts.
% participation in exit survey	0% of students	2020-21 10% of students completed an exit survey	2021-22 100% of students completed an exit survey		80% of students will complete an exit survey prior to graduation or end of the school year

Actions

Action #	Title	Description	Total Funds	Contributing
3.1	College/Career Liaison Position	This action leverages the College/Career Liaison to provide direct services to students in college and career consultation, assistance with college applications, financial aid/scholarship applications, college campus tours, and bridge students to counselors and/or advocates at post secondary institutions.	\$126,990.00	No
3.2	Year Up/Grads for Life Contract	This action provides four cohorts of up to 20 students (up to 80 young adults total) in Career Labs Online, Year Up’s professional skills training program equips students to build the competencies and mindsets needed to succeed in their careers. Through highly collaborative, cohort-based learning, Career Lab students not only learn key job skills, but they also gain the confidence and motivation that will help propel them to complete their educational program and succeed in the next stage in their careers. Upon completion of Career Labs, students will receive workplace credit from OYA, and a stipend for up to 40 hours of training.	\$80,084.00	No

Action #	Title	Description	Total Funds	Contributing
3.3	San Jose Works Program	This action is a work study program. Students will be working on courses in individual academic subjects, which include English Language Arts, Algebra I and II, Science, and History. Students can earn up to 5 academic credits within a 5-week period by completing 20 assignments per week (equaling 20 work-week hours). All courses being monitored and assessed for this period are core content courses, in addition to assigned San Jose Works job coaches assisting youth with financial literacy, work readiness, and job search assistance.	\$0.00	No
3.4	MetroED MOU	Make available to OYA students Career Technical Education classes at Silicon Valley Career Tec Education campus. CTE courses will be offered Monday through Friday in two sessions, one in the morning (AM) and one in the afternoon (PM).	\$102,029.00	No
3.5	Work Based Learning Coordinator	Work-Based Learning Coordinator will combine and coordinate the efforts of many individuals, assuring that work-based learning experiences effectively and efficiently help students develop knowledge, skills, attitudes, and work habits so they can move successfully into post-secondary opportunities.	\$199,215.00	Yes

Goal Analysis [2022-23]

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

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

Actions and services for this goal were generally implemented as planned.

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

There were no material difference between Budgeted Expenditures and Estimated Actual Expenditures and/or Planned Percentages of Improved Services and Estimated Actual Percentages of Improved services for this goal or action services.

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

Actions related to college and career readiness were effective in making progress toward the goal of students leaving prepared for a successful transition to college and/or career as a result of quality programs, services and curriculum.

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.

OYA staff and community educational partners will continue to build their understanding of the guiding principles and core components underlying high quality college and career readiness pathways and create a team of staff members to collaboratively design plans that develop a system of a high-quality pathways with their context. This year the work focused on developing a continuum of work-learning experiences (i.e. informational interviews, job shadowing experiences, and internships), and dual credit community college courses all focused on industry sector themes. The next phase of work is implementing a work-based learning system that will support the implementation of the full continuum. To accomplish this work, the Work-Based Learning Coordinator will coordinate the efforts of many individuals, assuring that work-based learning experiences effectively and efficiently help students develop knowledge, skills, attitudes, and work habits so they can move successfully into post-secondary opportunities.

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

Goals and Actions

Goal

Goal #	Description
4	In partnership with community organizations and family members, achievement levels will increase by engaging students in a rigorous curriculum in an environment that is culturally responsive and safe.

An explanation of why the LEA has developed this goal.

Goal four is developed to ensure the the OYA community, including staff, students and parents, establish community outreach and support for student work production as two main areas to be addressed that will increase student achievement levels and create a more culturally responsive school program.

Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
School attendance rates	Student attendance 70%	2021-22: 72% student attendance	2022-23 63% student attendance		Increase student attendance by 10%
High school dropout rates	Per Data Quest, 78.9% of senior cohort did not graduate or complete high school on time.	2020-21: Per Data Quest, 26% of senior cohort did not graduate or complete high school on time.	2021-22: Per Data Quest, 35% of senior cohort did not graduate or complete high school on time.		Decrease drop out rate by 25% annually to total 5% drop out rate for 2023-24
High school graduation rates	Graduation rate as indicated in California Dashboard Alternative School Status is 29.7%	2020-21: Graduation rate as indicated on California Dashboard Alternative School Status is 46.07%	2021-22: Graduation rate as indicated on California Dashboard Alternative School Status is 65%		Increase graduation rate 20% annually to total 90% graduation rate for 2023-24

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
			Note: One-year graduation rate for information purposes. The DASS one-year rate is not a measure that the state is permitted to use for accountability purposes, CDE realizes that the measure is a more appropriate graduation measure for DASS schools.		
Student suspension rates	The suspension rate 0.3% as indicated on the California Dashboard for Alternative School Status	2020-21: Suspension rate 0.0% as indicated in Data Quest	2021-22: Suspension rate 0.0% as indicated in Data Quest		Maintain status of green regarding suspension rates as indicated on the California Dashboard for Alternative School Status
California Health Kids Survey	Survey participation for spring 2020 is 10%	2021-22: Survey participation for spring 2022 is 22%	2022-23: Survey participation for spring 2023 is 17%		Increase participation to 85% of eligible student completion of CHKS annually.
Student, Staff, and Parent (LCAP) Survey	2020-21 LCAP Survey: 60 participated 55 students 3 staff 2 parents	2021-22: 45 participated 4 parents 29 students 6 classified 6 certificated	2022-23: 115 participated 6 parents 98 students 2 classified 9 certificated		Increase participation to 100% annually.

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Increase parent participation in school events such as School Site Council Meetings.	Current level of participation is 1 to 2 parent attending School Site Council meetings.	2021-22: 1 to 2 parents attended school site council meetings	2022-23: 1 to 2 parents attended school site council meetings		Increase participation in parent meetings by 3 to 4 parents attending meetings.
Increase parent participation in English Learner Advisory Council Meetings	Current level of participation is 1 parent attending ELAC meetings.	2021-22: 1 parent	2022-23: 1 parent		Increase parent participation in English Learner Advisory Council meetings by 2 parents

Actions

Action #	Title	Description	Total Funds	Contributing
4.1	Coordinator Community Family Resource and Outreach	This position serves as liaison to County resources; coordinates, navigates, tracks and monitors supports for student and families; plans, implements and evaluates family engagement events and projects; prepares outreach plans for underserved population; provides service coordination and triage, collaborates with County School Links Services network.	\$50,240.00	Yes
4.2	Community and Parent Engagement	This action will Improve community outreach and recruitment, including family and community engagement events at all OYA sites.	\$2,911.00	No
4.3	Foster Youth Services Manager	This action provides a Foster Youth Intake Manager who will collaborate with the Department of Child and Family Services (DCFS) for educational liaison support; researches, coordinates, and assesses educational progress in accordance with State mandates and district reform, and school development planning; provides technical and planning services for implementation of data-driven programs and projects; serves as a resource to program representatives for special	\$47,564.00	Yes

Action #	Title	Description	Total Funds	Contributing
		assignments; conducts special studies and in-service training programs.		
4.4	Coordinator Community Family Resource and Outreach	This position serves as liaison to County resources; coordinates, navigates, tracks and monitors supports for student and families; plans, implements and evaluates family engagement events and projects; prepares outreach plans for underserved population; provides service coordination and triage, collaborates with County School Links Services network.	\$116,101.00	No
4.5	Mental Health Services Contract	Talkspace Service Agreement. This action will provide students and staff with access to counseling and therapy services, psychiatry services, wellness exercises, and self-guided care. Talkspace is a virtual behavioral health service.	\$55,076.00	Yes
4.6	Mental Health Services Contract	Talkspace Service Agreement. This action will provide students and staff with access to counseling and therapy services, psychiatry services, wellness exercises, and self-guided care. Talkspace is a virtual behavioral health service.	\$75,209.00	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.

2022-23 Actions and Services were implemented as planned.

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

There were no material difference between Budgeted Expenditures and Estimated Actual Expenditures and/or Planned Percentages of Improved Services and Estimated Actual Percentages of Improved services for this goal or action services.

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

Actions are making progress to ensure the the OYA community, including staff, students and parents, establish community outreach and support for student work production as two main areas to be addressed that will increase student achievement levels and create a more culturally responsive school program. The graduation rate for 2021-22 increased by 19% from 2020-21. Additionally, the graduation rate shows a positive growth within student groups, most especially in Students with Disabilities, English Learners, and. Foster Youth.

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.

The 2022-23 LCAP does not contain major changes in this goal.

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)
\$822,247	\$13,118

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
24.40%	0.00%	\$0.00	24.40%

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.

Through a coordinated process of examining data, needs assessments and engagement sessions, Opportunity Youth Academy prioritized the needs of English Learners, foster youth, and low income students when allocating funding in the LCAP. Most actions meet the needs of students school wide and some actions were directed specifically for English Learners, foster youth, or low income students.

Goal One relates to a well-rounded academic program, support student academic growth, and professional development for staff.

Action 1.3 supports professional learning communities for teachers to share content expertise and work collaboratively to develop Math and English plans and strategies to support students. The action is school wide but also is targeted to support English Learners, Foster Youth, and Low Income students.

Action 1.4 implements a progress monitoring plan to track student progress toward graduation, review performance data, attendance and overall academic performance. The action is school wide but also is targeted to support English Learners, Foster Youth, and Low Income students.

Goal Two relates to a well-rounded academic program which leads to high levels of academic language and achievement at all levels of English proficiency. It addresses the basic academic needs and literacy for students who receive English Learner services

Action 2.3 supports professional development in the areas of blended learning strategies, Universal Design for Learning, differentiated instruction, and collaborative planning and problem solving. Special attention will be given to differentiation strategies for teachers to use with English Learners.

Goal Four relates to engagement and community outreach and support for student work production, student achievement levels, and create a more culturally responsive school program.

Action 4.5 supports the social-emotional health and well being by providing a multi-tiered level of mental health services and resources to staff, families, and students. A concentrated effort will be made to support students with special needs, Foster Youth, low income students and English Learners.

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

Opportunity Youth Academy is required to increase and improve service for English Learners, Foster Youth, and Low Income students by 24.40% which is equal to \$822,247 as shown above. This increased percentage is met by actions and services included in the Local Control Accountability Plan. The following actions described below are increased or improved and meet and/or exceed the totality of the required percentage increase as compared to services for all students.

Actions in the Local Control Accountability Plan

In the plan you will see the following actions marked as contributing which are include as part of the increased percentage:

Goal 3 Action 3.7 Addressing Access to Post Secondary - Work Based Learning Coordinator provides support and guidance on complete of a work basing learning program.
 Goal 4 Action 4.3 Addressing School Climate - Foster Youth liaison provides resources and supports to Foster Youth.

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

OYA has an enrollment of unduplicated student groups greater than 55%. 85% of our students qualify as low-income students, English Learners, and Foster Youth. We use the additional concentration grant add-on funding to partially fund two para educators dedicated to support students in their English Language Development programs, and their curriculum classes such as Math and English Language Arts. We will also increase work hours for all para educators to support students with their core English and Math courses and develop plans to monitor academic progress and credit accrual.

Staff-to-student ratios by type of school and concentration of unduplicated students	Schools with a student concentration of 55 percent or less	Schools with a student concentration of greater than 55 percent
Staff-to-student ratio of classified staff providing direct services to students	NA	
Staff-to-student ratio of certificated staff providing direct services to students	NA	1:38

2023-24 Total Expenditures Table

Totals	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds	Total Personnel	Total Non-personnel
Totals	\$352,095.00	\$178,000.00		\$953,431.00	\$1,483,526.00	\$540,110.00	\$943,416.00

Goal	Action #	Action Title	Student Group(s)	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds
1	1.1	Edgenuity	All		\$53,000.00			\$53,000.00
1	1.2	Professional Learning Communities (PLC)	English Learners Foster Youth Low Income	\$0.00				\$0.00
1	1.3	Individual Learning Plan Advisory (ILP)	English Learners Foster Youth Low Income	\$0.00				\$0.00
1	1.4	Santa Clara County Office of Education: Differentiated Assistance and District Support Services	All				\$25,000.00	\$25,000.00
1	1.5	Resource Link Collaborative Contract	All		\$55,000.00			\$55,000.00
1	1.6	IOSA with Santa Clara County Office of Education Professional Learning & Instructional Support	All		\$5,000.00			\$5,000.00
1	1.7	Transportation	All				\$5,500.00	\$5,500.00
1	1.8	Access to a Broad Course of Study	English Learners Foster Youth Low Income				\$470,152.00	\$470,152.00
2	2.1	IOSA SCCOE School Climate, Leadership	All				\$9,455.00	\$9,455.00

Goal	Action #	Action Title	Student Group(s)	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds
		& Instructional Services						
2	2.2	IOSA SCCOE Inclusion Collaborative	All		\$5,000.00			\$5,000.00
3	3.1	College/Career Liaison Position	All				\$126,990.00	\$126,990.00
3	3.2	Year Up/Grads for Life Contract	All				\$80,084.00	\$80,084.00
3	3.3	San Jose Works Program	All	\$0.00				\$0.00
3	3.4	MetroED MOU	All				\$102,029.00	\$102,029.00
3	3.5	Work Based Learning Coordinator	English Learners Foster Youth Low Income	\$199,215.00				\$199,215.00
4	4.1	Coordinator Community Family Resource and Outreach	English Learners Foster Youth Low Income	\$50,240.00				\$50,240.00
4	4.2	Community and Parent Engagement	All				\$2,911.00	\$2,911.00
4	4.3	Foster Youth Services Manager	English Learners Foster Youth Low Income	\$47,564.00				\$47,564.00
4	4.4	Coordinator Community Family Resource and Outreach	All				\$116,101.00	\$116,101.00
4	4.5	Mental Health Services Contract	English Learners Foster Youth Low Income	\$55,076.00				\$55,076.00
4	4.6	Mental Health Services Contract	All		\$60,000.00		\$15,209.00	\$75,209.00

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
3,369,609	\$822,247	24.40%	0.00%	24.40%	\$352,095.00	0.00%	10.45 %	Total:	\$352,095.00
								LEA-wide Total:	\$352,095.00
								Limited Total:	\$0.00
								Schoolwide Total:	\$0.00

Goal	Action #	Action Title	Contributing to Increased or Improved Services?	Scope	Unduplicated Student Group(s)	Location	Planned Expenditures for Contributing Actions (LCFF Funds)	Planned Percentage of Improved Services (%)
1	1.2	Professional Learning Communities (PLC)	Yes	LEA-wide	English Learners Foster Youth Low Income		\$0.00	
1	1.3	Individual Learning Plan Advisory (ILP)	Yes	LEA-wide	English Learners Foster Youth Low Income		\$0.00	
1	1.8	Access to a Broad Course of Study	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools		
3	3.5	Work Based Learning Coordinator	Yes	LEA-wide	English Learners Foster Youth Low Income		\$199,215.00	
4	4.1	Coordinator Community Family Resource and Outreach	Yes	LEA-wide	English Learners Foster Youth Low Income		\$50,240.00	
4	4.3	Foster Youth Services Manager	Yes	LEA-wide	English Learners Foster Youth Low Income		\$47,564.00	

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 (%)
4	4.5	Mental Health Services Contract	Yes	LEA-wide	English Learners Foster Youth Low Income		\$55,076.00	

2022-23 Annual Update Table

Totals	Last Year's Total Planned Expenditures (Total Funds)	Total Estimated Expenditures (Total Funds)
Totals	\$1,424,733.00	\$1,424,733.00

Last Year's Goal #	Last Year's Action #	Prior Action/Service Title	Contributed to Increased or Improved Services?	Last Year's Planned Expenditures (Total Funds)	Estimated Actual Expenditures (Input Total Funds)
1	1.1	SIATech Academic Core Curriculum	No	\$385,000.00	\$385,000
1	1.2	Renaissance STAR Math and Reading Assessment Tool	No	\$4,960.00	\$4,960
1	1.3	Professional Learning Communities (PLC)	Yes	\$0.00	
1	1.4	Individual Learning Plan Advisory (ILP)	Yes	\$0.00	
1	1.5	Santa Clara County Office of Education: Differentiated Assistance and District Support Services	No	\$31,880.00	\$31,880
1	1.6	Bay Area Tutoring Association (BATA)	No	\$50,000.00	\$50,000
1	1.7	IOSA with Santa Clara County Office of Education Professional Learning & Instructional Support	No	\$24,329.00	\$24,329
1	1.8	Access to a Broad Course of Study	Yes	\$324,648.00	\$324,648
2	2.1	IOSA SCCOE School Climate, Leadership & Instructional Services	No	\$7,000.00	\$7,000

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	2.2	Staff Professional Development in ESL/ELL	No	\$2,000.00	\$2,000
2	2.3	IOSA SCCOE Inclusion Collaborative	Yes	\$7,995.00	\$7,995
3	3.1	College/Career Liaison Position	No	\$102,655.00	\$102,655
3	3.2	IOSA SCCOE Integrated STEAM: Career Technical Education	No	\$24,377.00	\$24,377
3	3.3	Year Up/Grads for Life Contract	No	\$107,000.00	\$107,000
3	3.4	ConnectED National Center for College and Career	No	\$60,500.00	\$60,500
3	3.5	San Jose Works Program	No	\$0.00	
3	3.6	MetroED MOU	No	\$30,000.00	\$30,000
3	3.7	Work Based Learning Coordinator	Yes	\$180,029.00	\$180,029
3	3.8	Materials and Supplies	No	\$5,102.00	\$5,102
4	4.1	Therapy Travels Service Contract	No	\$13,028.00	\$13,028
4	4.2	Community and Parent Engagement	No	\$3,410.00	\$3,410
4	4.3	Foster Youth Services Manager	Yes	\$60,820.00	\$60,820

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)
\$565,497.00	\$565,497.00	\$565,497.00	\$0.00	0.00%	0.00%	0.00%

Last Year's Goal #	Last Year's Action #	Prior Action/Service Title	Contributing to Increased or Improved Services?	Last Year's Planned Expenditures for Contributing Actions (LCFF Funds)	Estimated Actual Expenditures for Contributing Actions (Input LCFF Funds)	Planned Percentage of Improved Services	Estimated Actual Percentage of Improved Services (Input Percentage)
1	1.3	Professional Learning Communities (PLC)	Yes				
1	1.4	Individual Learning Plan Advisory (ILP)	Yes				
1	1.8	Access to a Broad Course of Study	Yes	\$324,648.00	\$324,648		
2	2.3	IOSA SCCOE Inclusion Collaborative	Yes				
3	3.7	Work Based Learning Coordinator	Yes	\$180,029.00	\$180,029		
4	4.3	Foster Youth Services Manager	Yes	\$60,820.00	\$60,820		

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)
\$0.00	\$565,497.00	0%	0.00%	\$565,497.00	0.00%	0.00%	\$0.00	0.00%

Instructions

[Plan Summary](#)

[Engaging Educational Partners](#)

[Goals and Actions](#)

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

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

Introduction and Instructions

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

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

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

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

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

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

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

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

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

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

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

Plan Summary

Purpose

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

Requirements and Instructions

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

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

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

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

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

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

Engaging Educational Partners

Purpose

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

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

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

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

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

Requirements and Instructions

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

Local Control and Accountability Plan:

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

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

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

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

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

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

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

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

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

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

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

Goals and Actions

Purpose

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

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

Requirements and Instructions

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

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

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

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

Focus Goal(s)

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

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

Broad Goal

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

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

Maintenance of Progress Goal

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

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

Required Goals

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

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

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

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

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

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

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

Measuring and Reporting Results:

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

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

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

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

Complete the table as follows:

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

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

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

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

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

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

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

Goal Analysis:

Enter the LCAP Year.

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

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

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

Purpose

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

Requirements and Instructions

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

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

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

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

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

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

Required Descriptions:

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

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

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

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

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

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

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

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

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

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

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

For School Districts Only:

Actions Provided on an LEA-Wide Basis:

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

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

Actions Provided on a Schoolwide Basis:

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

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

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

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

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

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

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

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

Provide the following descriptions, as applicable to the LEA:

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

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

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

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

Complete the table as follows:

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

Action Tables

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

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

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

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

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

Data Entry Table

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

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

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

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

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

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

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