LCFF Budget Overview for Parents Template

Local Educational Agency (LEA) Name: New Hope Charter School

CDS Code: 34674210140178

School Year: 2023-2024

LEA contact information: Herinder Pegany
hpegany@epic-leadership.org 916-704-8317

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 2023-2024 School Year

Projected Revenue by Fund Source

$ 2,403,011 (60.3%)
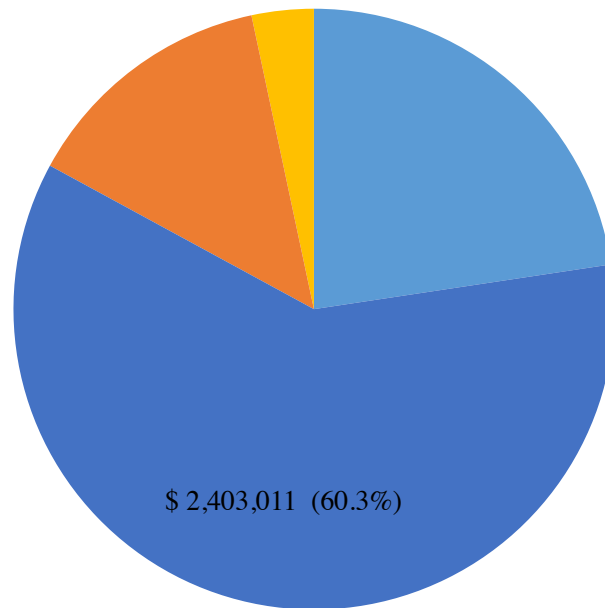
This chart shows the total general purpose revenue New Hope Charter School expects to receive in the coming year from all sources.

The text description for the above chart is as follows: The total revenue projected for New Hope Charter School is $3,984,893.00, of which $3,304,417.00 is Local Control Funding Formula (LCFF), $547,513.00 is other state funds, $0.00 is local funds, and $132,963.00 is federal funds. Of the $3,304,417.00 in LCFF Funds, $901,406.00 is generated based on the enrollment of high needs students (foster youth, English learner, and low-income students).

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

Budgeted Expenditures in the LCAP

[CELLRANGE]
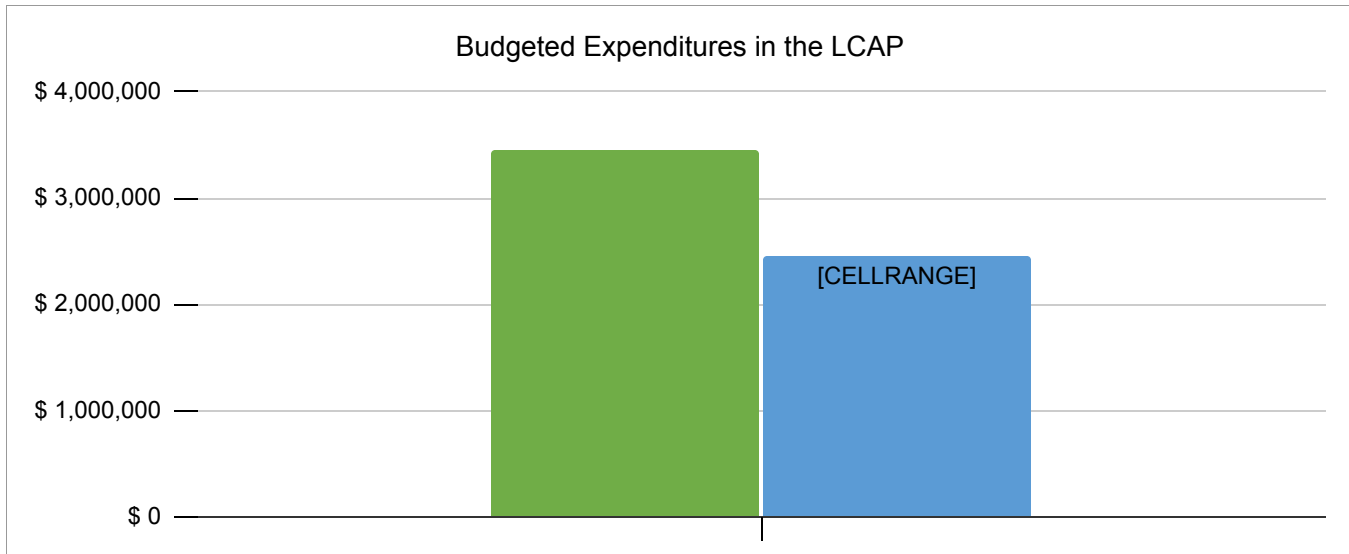
This chart provides a quick summary of how much New Hope Charter School plans to spend for 2023-2024. It shows how much of the total is tied to planned actions and services in the LCAP.
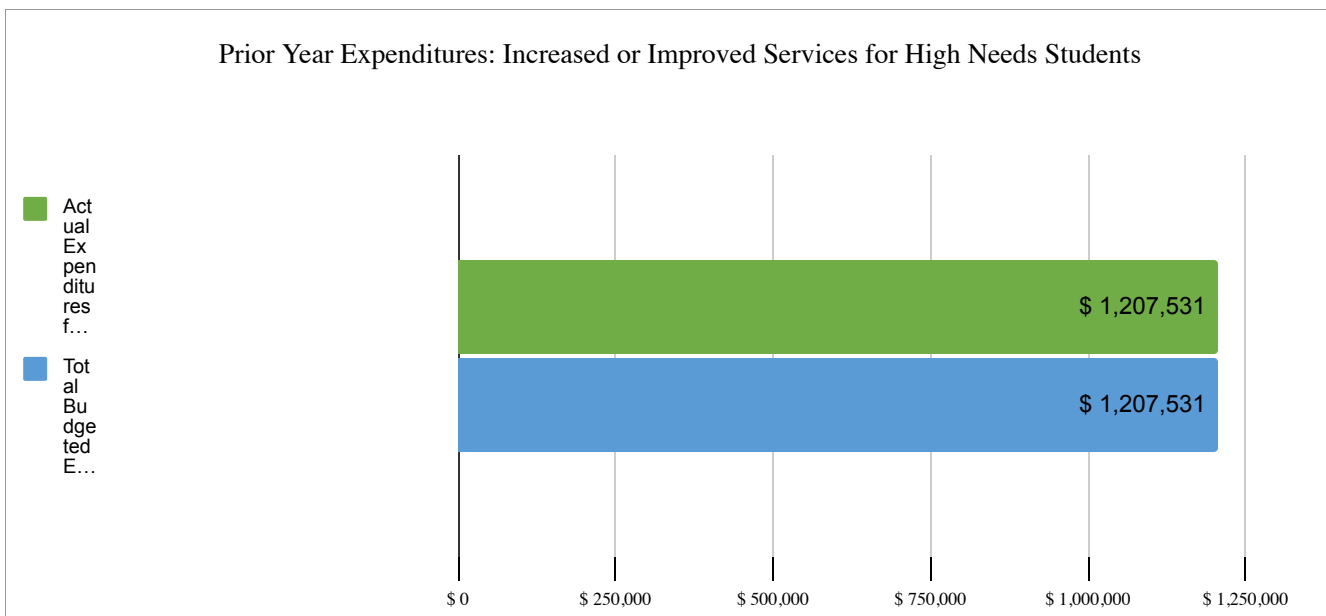
The text description of the above chart is as follows: New Hope Charter School plans to spend $3,454,952.00 for the 2023-2024 school year. Of that amount, $2,457,953.00 is tied to actions/services in the LCAP and $996,999.00 is not included in the LCAP. The budgeted expenditures that are not included in the LCAP will be used for the following:

facility rent, utilities, legal and accounting services, consultants, liability insurance, custodial services, transportation, district oversight.

Increased or Improved Services for High Needs Students in the LCAP for the 2023-2024 School Year

In 2023-2024, New Hope Charter School is projecting it will receive $901,406.00 based on the enrollment of foster youth, English learner, and low-income students. New Hope Charter School must describe how it intends to increase or improve services for high needs students in the LCAP. New Hope Charter School plans to spend $1,256,519.00 towards meeting this requirement, as described in the LCAP.

Update on Increased or Improved Services for High Needs Students in 2022-2023

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

- Actual Expenditures f… $ 1,207,531
- Total Budgeted E… $ 1,207,531

$ 0 $ 250,000 $ 500,000 $ 750,000 $ 1,000,000 $ 1,250,000

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

The text description of the above chart is as follows: In 2022-2023, New Hope Charter School 's LCAP budgeted $1,207,531.00 for planned actions to increase or improve services for high needs students. New Hope Charter School actually spent $1,207,531.00 for actions to increase or improve services for high needs students in 2022-2023.

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
New Hope Charter School	Herinder Pegany, Executive Director	hpegany@epic-leadership.org 916-704-8317

Plan Summary [LCAP Year]

General Information

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

New Hope Charter School (NHCS) is an independent, K-8, public charter school that opened in August of 2021. We currently serve approximately 210 scholars in 7th and 8th grade on our campus, which is co-located with Glenwood Elementary School. We are excited to also serve TK-6 students through an independent study program. The school's demographic profile is 34% English Learners, 56.3% socioeconomically disadvantaged, 16% students with disabilities, 24.3% African American, 53.5% Hispanic, 9.7% White, 6.3% Asian, and 6% Filipino, Pacific Islander, and American Indian.

New Hope Charter School is authorized by the Robla School District (RSD), which is located within the city of Sacramento, north of the central city. NHCS and Robla School District leaders have worked diligently and intentionally since 2019 to create a partnership built on relational trust. We have chosen to work collaboratively because this is what is in the best interest of our students and families. Nearly all NHCS students come from the Robla School District's five elementary schools. Students at NHCS and in the five Robla elementary schools come from large multi-family complexes, from tree-lined single family home neighborhoods and from homes with acreage that is also home to horses and sheep. The community houses a number of fast food franchises, gas stations, small businesses and a new drug store. There is no large grocery store, no hospital, no social service agencies, only one city park and no real cultural/community center. The families in Robla are representative of the varied people who live in the state of California. It is a community that is ethnically and racially diverse, linguistically and socio-economically diverse. Children who attend our schools come from homes where families speak a variety of languages. 34% percent of our students are English Learners and over twenty languages are present in the community. The challenge of poverty is the reality for many of our families. Approximately ninety percent of our students qualify for free or reduced meals at school. This fact also indicates that these families face the issues that confront all who live in poverty: transportation problems, unemployment, instability in housing and a lack of access to support resources. Recent data shows that nearly a quarter of the families in the area fit the definition of homeless. Most do not lack housing, but are living in temporary housing, cohabitating with extended family or friends.

Reflections: Successes

As we complete our second year of operations at New Hope Charter School, it's clear that this academic year has been filled with many successes for our school. From academic achievements to extracurricular accomplishments, our students have excelled in various areas, and our staff have worked tirelessly to create a supportive and enriching learning environment. We are proud to share some of the highlights of this school year, which reflect our commitment to academic excellence, student well-being, and community engagement.

The school adopted a local formative assessment to gauge growth of EL students in two categories-Speaking and Writing. We called the assessment the English Fluency Language Assessment (EFLA). Our Robla district partners were also doing this at K-6th grade levels, so it was logical for continuing and best practice, for New Hope Charter to have a way to measure progress through the year with our English Language Learner students. The assessment is two parts, one part speaking, and one part writing. This allows the teacher real time feedback and information on a student's fluency level. This also measures growth over the year on the ELD standards that are measured by the ELFA.

7th graders completing ELFA in TRI 1 and TRI 2: 25

8th graders completing ELFA in TRI 1 and TRI 2: 34

8 of 25 students in Grade 7 showed one level of improvement in one of two categories (32% increase)

12 of 34 students in Grade 8 showed one level of improvement in one of the two categories (35% increase)

NHCS has also been strategically using IXL's real-time diagnostic assessment to pinpoint student knowledge and grade-level proficiency in CA Common Core State Standards for English Language Arts and Mathematics. The IXL computer-adaptive assessments reveal precisely what students know, help teachers and parents develop a personalized action plan to take intentional steps to foster each student's growth to close learning gaps, and even challenge students to grow beyond their grade level standards. A growth rate of 100 points represents one whole grade level of progress.

NHCS's IXL growth rates show the following for this year:

-School wide- 89 points of growth in Math

-School wide-99 points of growth in ELA

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.

In the 2022-23 school year, we saw the release of CA School Dashboard data for the first time since 2019. New Hope Charter continues to focus efforts on evaluating available state and local data to identify our LCAP areas of success and greatest areas of progress. While there have been numerous successes to celebrate, we also recognize that there have been areas where we can improve and grow. Our staff have worked diligently to identify these areas and develop strategies to address them, with a focus on improving student outcomes and enhancing the overall learning experience. Based on the review of our local data and CA School Dashboard state and local indicators, we have identified the following areas that need improvement:

Chronic Absenteeism: As reported on the 2022 CA School Dashboard, our Chronic absenteeism was at a High status for all student groups. The data breakdown is as follows:

All students: 11.7%

African American: 16.7%

English Learners: 10%

Hispanic: 10.4%

Socioeconomically Disadvantaged: 16.9%

Students with Disabilities: 16.7%

Suspension Rate: As reported on the 2022 CA School Dashboard, our Suspension Rate Indicator was at a Very High status for all student groups. The data breakdown is as follows:

All students: 10.7%

African American: 10.8%

English Learners: 11.8%

Hispanic: 12.7%

Socioeconomically Disadvantaged: 6.8%

Students with Disabilities: 12.5%

English Language Arts: As reported on the 2022 CA School Dashboard, our ELA indicator was at a Low status for all student groups. The data breakdown is as follows:

All students: 62.9 pts below standard

African American: 76.4 pts below standard

English Learners: 90.8 pts below standard

Hispanic: 84.6 pts below standard

Socioeconomically Disadvantaged: 79.6 pts below standard

Students with Disabilities: 144.3 pts below standard

Math: As reported on the 2022 CA School Dashboard, our ELA indicator was at a Very Low status for all student groups. The data breakdown is as follows:

All students: 121.9 pts below standard

African American: 130.9 pts below standard

English Learners: 129pts below standard

Hispanic: 135.1 pts below standard

Socioeconomically Disadvantaged: 132.1 pts below standard

Students with Disabilities: 198.7 pts below standard

English Learner Progress: As reported on the 2022 CA School Dashboard, our English Learner Progress Indicator was at a Very Low status with 33.3% making progress towards English language proficiency.

Recent ELPAC data for 2022-2023 indicates the following breakdown of scores. Out of the 65 students that were tested for the Summative ELPAC yearly assessment, here are the results:

Grade 7 (Overall ELPAC performance)

-29% scored a 4 English learners at this level have well-developed oral (listening and speaking) and written (reading and writing) skills.

-25% scored a 3 English learners at this level have moderately developed oral and written skills

-14% scored a 2 English learners at this level have somewhat developed oral and written skills

29% scored a 1 English learners at this level have minimally developed oral and written skills

Grade 8 (Overall ELPAC performance)

-18% scored a 4 English learners at this level have well-developed oral and written skills

-34% scored a 3 English learners at this level have moderately developed oral and written skills

-28% scored a 2 English learners at this level have somewhat developed oral and written skills

-18% scored a 1 English learners at this level have minimally developed oral and written skills

Based on our performance on the CA School Dashboard, we will be focusing our efforts in several key Actions in order to address these areas of need:

Our coaching program will support classroom teachers in utilizing effective instructional practices that meet student academic and social emotional needs as well as recognize classroom diversity and cultural awareness. Coaches will provide a more focused effort to increase our one-on-one development with our teachers in order to improve instructional practices and identify plans to improve outcomes and decrease achievement gaps for our English learners, low-income students, foster youth and students with disabilities.

Continue to leverage our formative fluency assessment for English learners that focuses on student listening and speaking skills to support ongoing data analysis for our English Learners. This will also include greater attention on designated supports to increase EL proficiency levels.

To address our increased chronic absenteeism and suspension rates, we will continue to participate in the Robla Resilience Project - an ongoing professional learning activity for all staff focused on systemic racism, cultural sensitivity and anti-racist practices. All NHCS employees sit next to their district colleagues in this work to ensure that Robla School District and New Hope Charter School are taking action to deal with systemic racism in our district and community as we all work toward a safer and more inclusive environment for our students so they feel safe and empowered to learn at school every day. The SSC team also recommended more efforts pertaining to incentives at school based on students who may be chronically absent but have begun to show improvement. This could be individual incentives for each of these students, or class rewards for the best attendance by class for the week. The team will also put more focus on

the Student Attendance Review Board meetings with parents. These are specific meetings with parents and school staff that allow the team to figure out areas of focus, or factors that may be resulting in absenteeism and what the parents and staff can collectively do about it.

LCAP Highlights

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

This year, we went through a rigorous LCAP planning process that involved engaging many school and community stakeholders. During the process we reflected on our LCAP Goals, Actions and Strategies, AMOs and current school year practices. Based on discussions with our school staff and input from families and students, we will continue with our current LCAP Goal focus areas:

Goal 1: Academic Performance: Achievement will improve on all academic indicators until NHCS receives all green indicators on the California School Dashboard (dashboard) or is placed in the high performing track for being a gap closing school.

Goal 2: School Climate: Enhance the current learning environment to ensure that New Hope Charter School provides a physically and emotionally safe environment that is culturally responsive to all students.

Goal 3: Parent Involvement: Increase parent, family, and community involvement in the education of all students.

In response to feedback, and in alignment with the California's 8 State Priorities, we have added several metrics to ensure LCAP Compliance and greater alignment more accurately measure our LCAP goal effectiveness:

Goal 1 Annual Measurable Outcomes (AMOs):

Facilities in good repair as measured by the School Accountability Report Card

CA Science Test (CAST) (5th and 8th grades)

English Learner Reclassification

English Learner Progress Indicator (ELPI)

California Physical Fitness Test (5th and 7th grades)

Efficacy Tool: Self-Reflection for Priority 2, the implementation of academic standards (ELA/ELD, Math, History & NGSS)

Access to standards- based curriculum in ELA, math, Science, physical education, visual arts, technology and performing arts for all pupils including Students with Disabilities, English Learners, Foster Youth and Low Income Students (Priority 7)

For the school year 22-23, we had our family survey data metric in our 2nd LCAP goal. For the 23-24 school year and upcoming LCAP, we have moved this metric and is now reflected in our 3rd goal to more accurately measure the effectiveness of our family engagement and involvement Actions.

Key actions:

Based on feedback from our SSC and ELAC, we will update our Action 1.8 to provide an Extended School Year program for Summer School, Fall and Spring Intersession specifically designed to address the needs of students performing below grade level standards.

Comprehensive Support and Improvement

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

Schools Identified

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

NA

Support for Identified Schools

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

NA

Monitoring and Evaluating Effectiveness

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

NA

Engaging Educational Partners

New Hope Charter School's leadership team has created a timeline to address the development and implementation of the 2021-2024 LCAP and to ensure all educational partners have the opportunity to engage in the development process. The process has been designed to allow time for each advisory group (parent/community, advisory councils, English learner committee, special education advisors, teachers, principal, administrators and students) to provide input, review and approve the plan. This timeline includes a scheduled public hearing at least 30 days prior to the regular Board Meeting in which the Board of Trustees adopts the LCAP and school budget.

In February, NHCS administrators began engaging stakeholders, including parent /community meetings scheduled quarterly to provide LCAP updates and current financial data. The Executive Director and Business Manager will attend these meetings to address stakeholder questions and provide any additional clarification sought. Parent advisory committee meetings will be provided in English and in Spanish with Russian and Hmong translators available, as needed. Public meeting announcements are sent out via email and text messages to all staff and families and posted on social media. Access to the meetings are provided through a link made available in the announcement and on the NHCS website.

Stakeholders are encouraged to provide feedback and comments regarding specific actions and expenditures at these meetings. In in addition they can submit their comments and concerns via an email link provided on the NHCS website. Comments and concerns are responded to by the NHCS Executive Director.

LCAP Engagement Timeline for Community Sharing

March 10: LCAP Update at NHCS English Learner Advisory Committee Meeting and School Site Council Meeting

March 13: LCAP Update to the New Hope Charter School Board

April 3 - 24: LCAP team members begin the data review process, budget and review current actions and services

May 5: LCAP Family and staff engagement survey

May 17: Seek Input from Stakeholders on LCAP Draft (School Site Council, School site staff meeting, English Learner Advisory Committee, Parent Meetings, Student Council)

May 5th: Present the LCAP draft for review to the NHCS English Learner Advisory Committee and School Site Council Meeting

June 2nd, School Site Council Feedback and Input

June 5th LCAP Public Hearing at NHCS Board meeting

June 26th LCAP Presented to NHCS Board for Adoption

A summary of the feedback provided by specific educational partners.

Throughout our engagement process, several themes emerged from the following educational partner groups:

Families and SSC/ELAC:

Families, inclusive of SSC/ELAC members, expressed many areas of success throughout the 22-23 school year, including:

Maintain majority of our actions for the final year of the 3-year LCAP

Positive experiences with the amount of tutoring offer to their students

Small group support for English learners

Excellent communication to families

SEL support for students

Strong team of teachers and staff

Families also identified areas and opportunities for growth in the 23-24 school year:

More dedicated coaching for teachers to improve on small group instruction

Strategic support during summer months and long breaks

Additional counseling support

More community engagement events and guest speakers

More robust orientation for both families and students and parent teacher conferences

More opportunities for students to get the support they need, doubling intervention efforts with tutoring, and at school support with staff

Staff:

Staff expressed many areas of success throughout the 22-23 school year, including

Maintain majority of our LCAP actions for the final year of the 3-year LCAP

Giving students multiple opportunities to improve academic performance. We have after school tutoring Monday-Wednesday. We have tutorials every single Thursday and we allow students to retake quizzes and tests.

Positive and joyful culture

Welcoming and safe environment for students, families, and staff

Communication to families

Staff also identified areas and opportunities for growth in the 23-24 school year:

Additional events for students and families, more workshops for parents

Additional one-on-one support for EL newcomers

Additional interventions for all students and more mental health support

The construction of the Dual Language Immersion Track for students seeking to achieve the Seal of Biliteracy at the HS level. Students coming from a DLI program would have opportunities to continue their DLI schooling as a bridge to an eventual HS program that also offers DLI.

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

In response to feedback, and in alignment with the California 8 State Priorities, we have added several metrics to ensure LCAP Compliance and greater alignment with our metrics to more accurately measure the goal effectiveness:

Goal 1:

Facilities in good repair as measured by the School Accountability Report Card (SARC)

5th and 8th grade CA Science Test (CAST)

English Learner Reclassification

English Learner Progress Indicator (ELPI)

CA Physical Fitness Test: (5th and 7th grades)

Self-Reflection Tool for Priority 2, the implementation of academic standards (ELA/ELD, Math, History & NGSS)

Access to standards- based curriculum in ELA, math, Science, physical education, visual arts, technology and performing arts for all pupils including Students with Disabilities, English Learners, Foster Youth and Low Income Students (Priority 7)

Goal 3:

For the school year 22-23, we had our family survey data metric in our 2nd LCAP goal. For the 23-24 school year and upcoming LCAP, we have moved this metric and is now reflected in our 3rd goal to more accurately measure the effectiveness of our family engagement and involvement Actions.

Throughout our engagement process we discussed with our families and staff on whether or not we should incorporate a fourth LCAP goal for the final year of our 3-year LCAP cycle. We previously included a 4th LCAP goal focused on Diversity, Equity, and Inclusion (DEI). During last year's LCAP engagement process, we heard from educational partners that we could remove the goal and embed the goal's metrics and actions within our other 3 goals. We posed the question again to our community, on whether we should have a separate goal focused on DEI, and we received similar feedback and will continue to embed our equity work into all of our actions throughout the LCAP.

Additionally, as we continue to build upon successes of this year in ensuring our families feel welcomed and involved in the school community, we heard from staff and families to continue our focus on establishing Family Engagement Committees and focus on our School Site Council and English Learner Advisory Committee (Goal 3). By forming committees of parents, educators, and community members to collaborate on strategies and activities to increase family engagement allows families to provide insights into the unique needs of families and can help create a welcoming and inclusive school environment.

Goals and Actions

Goal

Goal #	Description
[Goal 1]	Academic Performance: Achievement will improve on all academic indicators until NHCS receives all green indicators on the California School Dashboard (dashboard) or is placed in the high performing track for being a gap closing school.

An explanation of why the LEA has developed this goal.

The state of California recognizes the CA School Dashboard as a means to measure and communicate student achievement in the areas of mathematics, English language arts, and English language development. Stakeholders across our school community agreed that while necessary, these measures were not sufficient to describe the broad-reaching skills, competencies, qualities, and mindsets that our young people need to succeed in school and prepare for future success. As such, a need for local benchmark assessments in grades 7-8 and beyond will be utilized to measure student progress alongside the Dashboard, to capture progress toward meeting our state academic standards.

This broad goal addresses State Priorities 1,2,4,7, and 8.

Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
ELA Distance from Standard (DFS)	2022 CAASPP ELA data: 62.9 Points Below Standard	2022 CAASPP ELA data: All Students: 62.9 Points Below Standard	2023: Data not quite available in Dashboard form yet from CDE Grade 8 ELA: Level 4-6% Level 3-15% Level 2-34% Level 1-45% Grade 7 ELA Level 4-1% Level 3-23% Level 2-25% Level 1-51%		ELA achievement will improve, both schoolwide and for all significant student groups, until the DFS is equal to or greater than the state average.
Math Distance From Standard (DFS)	2022 CAASPP Math Data: 121.9 pts below standard	2022 CAASPP Math Data: 121.9 pts below standard	2023 Grade 8 Math Level 4-1% Level 3-4% Level 2-13% Level 1-82% Grade 7 Math Level 4-4% Level 3-7% Level 2-23% Level 1-66%		Math achievement will improve, both schoolwide and for all significant student groups, until the DFS is equal to or greater than the state average

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
ELPAC Data Summative Assessments scores for the English Language Proficiency Assessment for California	2022: Grade 7 (Overall ELPAC performance -17% scored a 4 -30% scored a 3 -36% scored a 2 -15% scored a 1	2022: Grade 7 (Overall ELPAC performance -17% scored a 4 -30% scored a 3 -36% scored a 2 -15% scored a 1	2023: Grade 7 (Overall ELPAC performance) -29% scored a 4 -25% scored a 3 -14% scored a 2 29% scored a 1 Grade 8 (Overall ELPAC performance) -18% scored a 4 -34% scored a 3 -28% scored a 2 -18% scored a 1	ELPAC Data Summative Assessments scores for the English Language Proficiency Assessment for California	English Learner performance will improve until the schoolwide ELPAC overall performance is equal to or greater than the State average
ELA - End of Year Benchmark Assessment using IXL computer adaptive assessment	5% of students showed, on average, one year of growth on end of year ELA benchmark	25% of students showed, on average, one year of growth on end of year ELA benchmark	Current IXL data on diagnostic assessments for ELA show an average growth rate of 10% per month on ELA standards		All students will show, on average, one year of growth on IXL assessment.
Math - End of Year Benchmark Assessment using IXL computer adaptive assessment	10% of students showed, on average, one year of growth on end of year Math benchmark	33% of students showed, on average, one year of growth on end of year Math benchmark	Current IXL data on diagnostic assessments for ELA show an average growth rate of 9% per month on ELA standards		All students will show, on average, one year of growth on IXL assessment.

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Facilities in Good Repair as measured by the School Accountability Report Card (SARC)	2022 Baseline Year: *Exemplary New Hope sits on the campus of Glenwood Elementary and Glenwood received an Exemplary status	NA	2022 Baseline Year: *Exemplary New Hope sits on the campus of Glenwood Elementary and Glenwood received an Exemplary status		Facilities: Full compliance (100%)
CA Science Test (CAST) (5th and 8th grades)	22-23 Baseline Level 4-2% Level 3-9% Level 2-72% Level 1-17%	Because New Hope started with 7th grade last year, there is no Science data for last year's students in Sci.	Grade 8 CAST (Sci) Level 4-2% Level 3-9% Level 2-72% Level 1-17%		36% Met or Exceeded
English Learner Reclassification (CALPADS Census date Data)	SY 21-22: 8 Students were reclassified	SY 21-22: 8 Students were reclassified	SY 22-23: 15 students were reclassified		10% Reclassified
English Learner Progress Indicator	2022: 33.3% Making progress toward English proficiency	NA	2022: 33.3% Making progress toward English proficiency		ELPI will improve until it reaches the state average

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
California Physical Fitness Test 5th and 7th grade	14% Passed all 6 components		2023-96% of all 7th grade students participated in the PFT this year 5 components were measured per CDE standards. Performance on each of the 5 components varied greatly.		30% passing all 6 components of Fitness Gram (ask PE teacher to revise) Focus on growth for individual students for the 6 domains of the PFT.
Efficacy Tool: Self- Reflection for Priority 2, the implementation of academic standards (ELA/ELD, Math, History & NGSS)	SY 22-23: 3.6	NA	SY 22-23: 3.6		An average of 4 or higher in each 5 areas

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Access to standards-based curriculum in ELA, math, Science, physical education, visual arts, technology and performing arts for all pupils including Students with Disabilities, English learners, Foster Youth and Low income Students (Priority 7)	No barriers identified	NA	No barriers identified		No barriers identified

Actions

Action #	Title	Description	Total Funds	Contributing
1	CCSS Implementation & Professional Learning	Provide funding to allow NHCS community to make decisions about what services would best serve students and staff in support of CA Common Core State Standards. Funds will be used to purchase supplemental materials (including classroom library books) to support the Common Core in English Language Arts, and mathematics and ELD; to provide professional development in the Common Core; and to create field trip experiences for students to supplement learning. Funds will provide at least four days of professional development each year to deepen all teachers, including special education and support teachers, knowledge of: effective Common Core instruction in all core subjects (ELA, math, Social studies, Science, English language Development, physical education, etc.); effective use of assessments. Utilizing the enrichment teacher schedule to allow for teachers to meet in Professional Learning Communities (PLC's) on a weekly basis to extend the professional learning beyond a single day event.	$131,006	Y
2	Math, Science and Health	Funding for 4.0 FTEs who will provide context-rich, engaging instruction for all students in Math, Science and Physical Education/Health. These are subjects that were a struggle for a vast majority of NHCS students. A strong program with rigor and support for under-privileged children to the these courses provide higher learning opportunities.	$423,080	Y
3	Instructional Coaches	Instructional Coach will support classroom teachers in utilizing effective instructional practices that meet student academic and social emotional needs as well as recognize classroom diversity and cultural awareness. Coaches provide professional learning in group and one-on-one settings, with a focus on instructional practices specifically designed to address the needs of English learners, low-income students, foster youth and students with disabilities.	$126,818	Y

Action #	Title	Description	Total Funds	Contributing
4	Access to Technology	Provide instructional technology and training for classroom teachers, intervention staff, and students to enhance instruction and learning.	$86,327	Y
5	Counselor	Provide a 1.0 FTE Counselor per grade level to support mental health and social-emotional needs of students.	$113,983	Y
6	Facilitator	Provide a 1.0 F.T.E. Facilitator for the Teacher Professional Growth Project to begin the transition to a teacher evaluation system based in growth and professional learning.	$181,998	Y
7	Intervention Assistants	Provide Intervention Assistants to allow opportunities for more focused small group instruction by the classroom teacher and/or support students just below desired achievement levels all at grade levels.	$146,844	Y
8	Extended School Year/Summer School	Provide an Extended School Year program forSummer School, Fall and Spring Intersession specifically designed to address the needs of students performing below grade level standards.	$39,073	Y
9	Intervention Teachers	Provide 1 Intervention Teacher per grade level (1.75 FTE) to provide small group instruction for students performing below grade level standards.	$179,189	Y
10	Music & Theater Arts Programs	Provide instrumental music enrichment opportunities through Martucci Music and Northern California School of the Arts to provide access to community based programs and exposure for under-privileged children to the arts and higher learning opportunities. These programs will be offered to ALL students both during school and after school. Research indicates that students who are provided with access to enriching activities perform better on standardized tests. This has been especially evident in underserved populations.	$38,575	Y

Action #	Title	Description	Total Funds	Contributing
11	English Language Development	Provide highly-qualified English Language Development (ELD) Teachers to design, implement and provide Designated and Integrated English language development instruction and assessment. ELD Teachers allow for more focused student groups, additional English language development intervention and the monitoring and support of reclassified EL students that may need additional English and/or academic supports.	$262,799	Y
12	Bilingual Community Outreach	Provide 3 Bilingual Community Outreach personnel to assist students increase Parent Involvement, primary language outreach to families, and translation services.	$182,670	Y
13	Director of Dual Language Immersion Program (DLI)/Spanish Teacher	The Director of World Languages leads the development of a dual language immersion program(s) for grades 7-8. This program will link (beginning in 2024-25) to Robla School District's K-6 Spanish Dual Language Immersion Program as we purchase curriculum and hire staff.	$147,508	Y
14	DLI Intervention Assistant	One Spanish speaking Intervention Assistant to support students in the Dual Language Immersion Program (DLI).	$0	Y
15	Professional Learning English Language Development standards and instruction	Provide ELD Coordinator for professional learning on the English Language Development standards, effective instructional strategies and English Language Proficiency Assessment for California (ELPAC) administration.	$ 35,282	Y
16	Specialized Services	Provide Specialized Services (Speech and Language, School Psychologist, Occupational Therapy and Counseling), for students with IEPs. In 2022-23, 22.2% of NHCS students have an IEP. In order to provide the best possible opportunities to learn and grow, these funds will be used to provide for each student's unique learning needs.	$132,750	Y

Goal Analysis for [2022-2023]

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

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

Overall, New Hope Charter School was able to implement most of our actions we set forth in the Local Control Accountability Plan to achieve Goal 1, our academic performance goal. While we were unable to have 1 coach per grade level (Action 1.3), our admin lead team was able to lean in and provide coaching and support to classroom teachers in utilizing effective instructional practices that meet student academic and social emotional needs as well as recognize classroom diversity and cultural awareness. Coaches provide professional learning on instructional practices specifically designed to address the needs of English learners, low-income students, foster youth and students with disabilities.

We saw the successful implementation of our ELD program (Action 1.11) and the professional learning (Action 1.15) and coaching that took place to support our English Learners. We are very proud of the designated and integrated program we have been able to build in year 2 of being open and the structures that we have put into place to successfully work with teachers to identify when our English Learners need additional support and how to identify the appropriate skills and strategies. We have also been able to roll out our own formative EK fluency assessment that focuses on student listening and speaking skills to support ongoing data analysis for our English Learners.

While we are still on track to implement the dual language immersion program(s) for grades 7-8 starting 24-25 school year (Action 1.13), this year was challenging as there are many competing priorities while on campus. Our Director of Dual Language Immersion Program (DLI)/Spanish Teacher has a full load of classes and many other school site duties, she was able to communicate with other schools to learn best practices and conduct observations at other school sites with Dual Language Programs. Next year will be focused on identifying the curriculum and training teachers in order to fully implement the program in 24-25. The Director will also have a more favorable schedule to allow her the space and time to begin to build up the DLI program before it even begins in the following 24-25 school year.

Additionally, we were unable to hire a facilitator for the Teacher Professional Growth Project (Action 1.6) to lead the development of a teacher evaluation system based in growth and professional learning. This project is currently on pause and we will re-evaluate for the next LCAP cycle.

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.

The material differences in the NHCS Budgeted Expenditures and Estimated Actual Expenditures was largely due to two factors:

Specialized Services for students with IEPs: More than 22.2% of NHCS students qualify for special education services. This number and the required specialized services are far above the District and State averages.

After School Education and Safety (ASES) Program grant was not awarded to NHCS. The primary qualifier for this grant is the percentage of students eligible for free and reduced-price meals and Unduplicated Pupil Percentage. NHCS's numbers were under-reported in error by our District.

Enrollment: NHCS anticipated enrollment for 2022-23 fell short by about 35 students

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

Our Actions for the 22-23 school year had a mix of effectiveness as demonstrated by our year 2 outcomes. Our teaching staff and admin staff have really come together this school year in a collaborative way to provide a rigorous, welcoming, and safe learning environment for our students. Our coach and admin team support classroom teachers in utilizing effective instructional practices that meet student academic and social emotional needs and also provide professional learning on instructional practices specifically designed to address the

needs of English learners, low-income students, foster youth and students with disabilities. Technology and training for classroom teachers also played a significant role in the academic success of our students. Our robust and intentional coaching, technology, along with our interventions and direct support for our English learners through our ELD program were effective in making progress toward our academic goals as demonstrated by an increase in the number of EL students who have been reclassified. At the end of SY 21-22, we reclassified 8 Students and the end of SY 22-23, we reclassified 15 students, just about doubling our number of reclassified English learners.

The IXL program has been a great tool that NHCS has utilized to track student progress and identify gaps in student learning that staff needs to support and address. The overarching achievement levels show that students are growing.

For Mathematics, the system measures growth in the following subcategory areas:

Numbers and Operations

Algebraic Thinking

Fractions

Geometry

Measurement

Data, Stats, Probability

For ELA, the system measures growth in the following subcategory areas:

Reading Strategies

Writing Strategies

Vocabulary

Grammar and Mechanics

Both subject area segments score students from level 0 to level 1300. Each 100 points indicates a grade level, so a student at level 700, would be a student that represents a month 1, Grade 7 level for that particular subject area. Given the various levels of our students, those that may have an iep with specific learning disabilities to students who are accelerated and need to be challenged beyond the given grade level standards, the school has a gamut of various levels across the continuum for both Math and ELA. For example, NHCS has 3 students who scored about 1250 for both ELA and Math areas, as well as three students who scored a 70 in both areas. All other students are in between those extremes. The majority of students are in the 500-800 ranges which indicates 5th to 8th grade levels. This allows the staff to focus on specific students who need more support. Students who are in the areas below 600 on their diagnostics are targeted by staff as needing more support, and are recommended for extra tutoring afterschool and on Thursdays. More time during school needs to be carved out to dedicate intervention efforts so students can bridge their gap areas and keep improving their skills and improve their academic growth.

We continue to ensure that 100% of our students have access to standards-based curriculum in ELA, math, Science, physical education, visual arts, technology and performing arts while also continuing to rank high on our Self-Reflection for Priority 2, the implementation of academic standards (ELA/ELD, Math, History & NGSS).

While we did not see the results we were hoping after our first year of operations and the return of the CA School Dashboard with a Low in ELA, Very Low in Math, and a Very Low in English Learner Progress, we are hopeful as we enter into year 3 of our school being open with stronger systems, collaborative teammates, committed and engaged family community, and a strong intervention, ELD, and coaching program, we will see the improvements for 23-24 as we continue to make progress toward our 3-year outcomes.

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.

For the 23-24 school year, we have made several shifts to the Metrics under Goal 1. Based on educational partner feedback and to ensure we are in compliance with the California 8 State Priorities, we have added the following metrics back to Goal 1 to ensure we are measuring the effectiveness of Goal 1 appropriately for 23-24 and beyond:

Facilities in good repair as measured by the School Accountability Card (SARC)

5th and 8th grade CA Science Test (CAST)

English Learner Reclassification

English Learner Progress Indicator (ELPI)

CA Physical Fitness Test (PFT)

Efficacy Tool: Self-Reflection for Priority 2, the implementation of academic standards (ELA/ELD, Math, History & NGSS)

Access to standards-based curriculum in ELA, math, Science, physical education, visual arts, technology and performing arts for all pupils including Students with Disabilities, English Learners, Foster Youth and Low Income Students (Priority 7)

Based on educational partner feedback, we will continue to focus on our coaching program (Action 1.3) to support teachers, which will also include more one-on-one development for our teachers in the 23-24 school year. Staff also expressed the need to receive additional EL support. Action 1.11 will be an additional focus for the new school year as we provide additional coaching time spent on integrated and designated EL support for our general ed teachers and ELD Coordinator.

Based on educator partner feedback, we've also made an adjustment to our 8th action to include an extended school year initiative. The new updated Action language reads as follows: Provide an Extended School Year program for Summer School, Fall and Spring Intersession specifically designed to address the needs of students performing below grade level standards.

Goal

Goal #	Description
[Goal 2]	School Climate: Enhance the current learning environment to ensure that New Hope Charter School provides a physically and emotionally safe environment that is culturally responsive to all students.

An explanation of why the LEA has developed this goal.

Today's schools are increasingly multicultural and multilingual with students from diverse social and economic backgrounds. Educators and community agencies serve student with different motivation for engaging in learning, behaving positively, and performing academically. Social and emotional learning (SEL) provides a foundation for safe and positive learning, and enhances students' ability to succeed in school, careers, and life. New Hope Charter School identifies that students must first feel safe in order to learn. We utilize a multi-tiered

system of support (MTSS) process to continuously monitor and provide services to students with social emotional and mental health needs. The NHCS team, with input from stakeholders, is focused on developing proactive approaches to help students develop coping mechanisms to regulate emotions and learn social skills. Then mental health team, in addition to supporting classroom teachers, provides a variety of mental health services that include group social skill development, individualized counseling and emergency mental health services (suicide prevention assessments/counseling/staff training)

Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Average Daily Attendance	93.7% ADA	93.7% ADA	93.98% of ADA		Average Daily Attendance (ADA) will improve until it is at least 95%
Reduce overall suspension rates	Overall: 10.7%	Overall: 10.7%	Overall: 6.46%		Suspensions will decrease, both school wide and for all student groups, until a green indicator is achieved on the dashboard
CA Healthy Kids Survey: Students	68% of Students Feel Safe at School	68% of Students Feel Safe at School	The program did not participate in the CA healthy kids survey this year		Results on the following student survey questions will Improve until they reach a positive response rate of at least 80%: Students Feel Safe at School

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
CA Healthy Kids Survey: Staff	86% of Staff felt the work environment is supportive and inviting.	86% of Staff felt the work environment is supportive and inviting.	60% of staff felt a sense of belonging, feel valued and are contributing members of the school		Results on the following staff survey questions will improve until they reach a response rate of at least 80% for "I feel the work environment is supportive and inviting and "I feel that NHCS supports safety at school"
Expulsion Rate	0% Expulsions	0% Expulsions	0% expulsions		Expulsions will decrease until they reach 0%.
Chronic Absenteeism	Absenteeism: 12.9% *Based on Robla SD 2020-21 data*	Absenteeism: 11.7%	Absenteeism: 16.9% % of Students who missed more than 10% of the school year, enrolled at least 90 days		Chronic Absenteeism will decrease, both schoolwide and for all subgroups, until a green indicator is achieved on the dashboard
Robla Resilience Project	100%	100%	Robla resilient project no longer exists		Discontinued

Actions

Action #	Title	Description	Total Funds	Contributing
1	Director of Positive Behavioral Interventions and Supports (PBIS)	The Director (1.0 FTE) will lead NHCS efforts for implementation of Positive Behavioral Interventions and Supports (PBIS) program at NHCS. PBIS is an evidence-based three- tiered framework to improve and integrate all of the data, systems, and practices affecting student outcomes every day. PBIS creates schools where all students succeed. PBIS services and programs also address bullying prevention and provide conflict resolution strategies which result in fewer student suspensions.The PBIS program leaders also monitor student attendance closely and take appropriate action, including Student Attendance Review Team and Student Attendance Review Board, as well continue to provide incentives to students with improved attendance.	$38,339	Y
2	Social Worker	The Social Worker (1.0 FTE) collaborates with Counselor, Teachers, Executive Director, and Principal) leads the implementation of Positive Behavioral Interventions and Supports (PBIS) at NHCS.	$ 0	Y
3	Student Mentor Program	The PBIS team leaders will provide mentoring to targeted students identified as needing additional social emotional support in their everyday school interactions with peers and adults in an effort to address chronic absenteeism issues and build school connectedness.	$0	Y

Action #	Title	Description	Total Funds	Contributing
4	Multi-Tiered System of Support	Implement a comprehensive Multi-Tiered System of Support (MTSS) strategy to ensure that all students receive the academic and behavioral support they need to succeed. Through ongoing assessment, tiered interventions, family engagement, professional development, and evaluation, we will create a supportive and inclusive learning environment for every student. While NHCS did not fully implement MTSS processes in the 2022-23 school year, in the 2023-24 school year the team will move forward with building out this process. This will need support from a teacher coordinator/additional time for admin. This could be a stipend created for a teacher who is willing to take some of these responsibilities on to be the point person for the MTSS process and the intervention that is necessary to address student needs.	$138,805	Y
5	PBIS System	Positive Behavioral Interventions and Supports (PBIS) is an evidence-based three- tiered framework to improve and integrate all of the data, systems, and practices affecting student outcomes every day. PBIS creates schools where all students succeed. PBIS services and programs also address bullying prevention and provide conflict resolution strategies which result in fewer student suspensions. The school has continued to implement the tracking of information and data related to student behaviors. The SWIS (school wide information systems)has allowed the program and committees to decipher data and come up with actionable steps to continue to serve the unique needs of students at a behavioral, social and academic level.	$1,000	Y

Goal Analysis for [2022-2023]

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

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

We are very proud of the progress and implementation successes of our actions in our 2nd year of operation. Our Social Worker has been a great addition to the team and was able to collaborate with the counselor, teachers, and administrative staff to implement PBIS and additional SEL strategies for our students. We were unable to successfully hire for the Director of Positive Behavioral Intervention and

Supports role this year, however, our Assistant Director was able to step up and serve as the lead for our PBIS program, which we were able to see great strides in our positive student outcomes and behaviors.

As it relates to Goal #2, NHCS did not experience any material differences in Budgeted Expenditures and Estimated Actual Expenditures.

The Actions implemented for the school year 22-23 were mostly effective. We were able to make great strides in our second year of operation with our PBIS program. So much so that we have formed 2 committees to help develop and implement a school-wide system to promote positive behaviors and prevent negative behaviors:

The first committee is focused on PBIS school-wide actions. The committee works with school staff to develop a list of expected behaviors that are specific, measurable, and positive, while also developing a system of reinforcements to encourage the established positive behaviors. A big part of this committee and a successful PBIS system, is the analysis of student behavior data. This first PBIS committee analyzes data on student behavior to determine the effectiveness of the program and strategies on how to best make adjustments as necessary. This could include identifying areas where students are struggling and implementing targeted interventions to address those issues.

The second committee is focused on tier 2 supports that come from the identification process in the first committee. Some of the strategies the second committee may recommend and support with implementation include individualized behavior plans, counseling, and mentoring programs.

The SWIS data system allows the school program to look at key discipline areas and be able to track and address trends, putting a focus on areas that need intervention. For this year, below are key informational data points that the PBIS Tier 1 and Tier 2 teams were able to analyze, interpret and put actions in place to address needs areas for next year and beyond. Part of this data, has informed us the need to wrap extended routines and expectations into lesson plans, especially at the beginning of the year, and right after extended breaks and holidays.

-YTD date data shows 392 referrals, of which 7th grade proportionally were 60% percent of those referrals, while the 8th grade students made up the other 40%

-66% of all referrals came from the classroom, which indicates more work needing to be done to address defiance and disrespect

-Of all referral YTD, 10.76% of them had to do with disrespect, this being to staff or fellow students.

-41 incidents let to 104 total days of suspensions for all students at NHCS

-The Triangular Data report shows that 71% of students had 0-1 referrals, while 18% had 2-5 referrals. The remaining 11% of students had more than 6. This informs the team the need to support the 11% of students that averaged more than 1 referral per month during the school year. Those particular students were the focus area of Tier 2 team. Some of these students had behavior contracts, some Check in Check out, however more focused work will be done in 23-24 to identify trends early on to be more proactive with students who are falling into unwanted behavior patterns.

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We believe the implementation of our PBIS committees, PBIS and SEL strategies, alongside the collaboration our social worker does with our staff, have contributed to the positive student experiences and staff survey data outline below:

93.98% of ADA, a slight increase from the prior year

Overall: 6.46% suspension rate, which is down 4% from the prior year.

0% Expulsion

60% of staff felt a sense of belonging, feel valued and are contributing members of the school. We did see a drop from our previous year's staff survey and will put additional focus and attention to our staff development in sy 23-24 to ensure all our staff feel a sense of belonging and are contributing members of the school.

While we saw a small increase in our Chronic Absenteeism data from 11% to 16%, we are still well below the state average of 30%

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.

For SY 23-24, we will make a couple adjustments to our Actions that we believe will have significant impacts on our student outcomes and overall school and student culture. We have added two new actions, Action 2.4 and Action 2.5, both actions focusing on ensuring our students receive the academic and emotional support they need. We will implement a comprehensive Multi-Tiered System of Support (MTSS) strategy to ensure that all students receive the academic and behavioral support they need to succeed. Through ongoing assessment, tiered interventions, family engagement, professional development, and evaluation, we will create a supportive and inclusive learning environment for every student. Additionally, to support the decrease in our suspension and chronic absenteeism rates, we will implement a Positive Behavioral Interventions and Supports (PBIS) system. PBIS is an evidence-based three-tiered framework to improve

and integrate all of the data, systems, and practices affecting student outcomes every day. PBIS creates schools where all students succeed. PBIS services and programs also address bullying prevention and provide conflict resolution strategies which result in fewer student suspensions.

Goal

Goal #	Description
[Goal 3]	Parent Involvement: Increase parent, family, and community involvement in the education of all students.

An explanation of why the LEA has developed this goal.

Students whose parents are involved in their education get better grades and have higher test scores. A study of parents highly involved in the educational process showed that their children were more likely to improve in reading and math. This remains true as students move into and through the middle school grades. Studies have also shown that kids are less likely to skip school, less disruptive in class, and more likely to do their homework when their parents are involved. Stakeholder engagement activities such as committee meetings and parent surveys assist in the identification of parent workshop topics.

Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Percent of students with a family member who attends a school event.	20-21 parent survey: 76% of parents have attended a school or class event.	78% of parents have attended a school or class event.	70% of all parents have attended at least one class or school event		This percentage will increase until it reaches at least 85%.

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Opportunities for family involvement	Provide specially designed opportunities for Parent Involvement of unduplicated and special needs students	2 Parent Involvement activities: • Home Visit 1 Parent Empowerment Dinner	Parent involvement activities: • Home visit • parent teacher conferences • Art Gala • 8th grade promo • Open House HS Info Night		The number of opportunities will increase each year as required to reach the 85% threshold outlined in the previous AMO

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
CA Healthy Kids Survey: Families	69% of Parents felt school is a safe place for children.

82% of parents felt connected and NHCS is a welcoming place.

86% of parents felt NHCS encouraged them to be an active partner with the school in educating their child | 69% of Parents felt school is a safe place for children.

82% of parents felt connected and NHCS is a welcoming place.

86% of parents felt NHCS encouraged them to be an active partner with the school in educating their child | 90% of parents who took survey said they feel that transportation, getting their kids to school, are not barriers.

100% of parents surveyed cited that the school is welcoming

42% of parents were confident in their skills as parents- definite needs areas to engage more parents | | Results on the following family survey questions will improve until they reach a positive response rate of at least 80%:
- I feel school is a safe place for children
- I feel connected and school is a welcoming place
- The school encourages me to be an active partner with the school in educating my child. |

Actions

Action #	Title	Description	Total Funds	Contributing
1	Parent Empowerment Workshops	Workshops provided in the evening with a meal have allowed greater parent involvement and the opportunity to connect parents with prominent educational and community figures.	$0	Y
2	Parent Training for Students with Disabilities	A .50 FTE (Education Specialist) will provide training/education for parents of students with disabilities on the topics of supporting student social emotional wellness and the importance of the school-home connections for student achievement, specific for students with exceptional needs.	$40,229	Y
3	English as a Second Language classes	A .10 FTE (English/Spanish Teacher) will provide English as a Second Language classes for parents.	$7,509	Y
4	Parent Communication	Provide multiple approaches to communication with parents, including the TalkingPoints text messaging system, School Newsletters, the NHCS website, school websites and Aequitas Q student information system, and explore engagement through social media with the assistance of a media consultant.	$4,169	Y
5	Parent Education	Provide training/education for parents and school community groups on the importance of attendance for academic achievement.	$0	Y

Goal Analysis for [2022-2023]

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

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

During the 22-23 school year, we were mostly able to implement our Actions as planned. We saw a significant increase in parent engagement and involvement from our first year of operation. Last school year, we were still struggling with COVID restrictions and hesitation to be on campus, so we are very pleased with the level of family engagement and in-person communication that took place this year.

We successfully held our first Parent Empowerment Workshops that provided families with a rich evening of learning about other cultures and connecting parents with prominent educational and community figures. We continue to communicate with families in multiple ways to meet the needs of all our families. While we are happy with the increased levels of communication, there are areas of improvement that we will focus on for next school year.

We did not fully implement our English as a second language class due to the capacity of our Director of Dual Language Immersion Program (DLI)/Spanish Teacher. However, this position helped with translating events and meetings throughout the year, but was unable to fully implement the ESL class for families.

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.

As it relates to Goal #3, NHCS did not experience any material differences in Budgeted Expenditures and Estimated Actual Expenditures.

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

We have been able to make positive progress toward our goal of increasing parent, family, and community involvement in the education of all students. As of the end of April, 70% of parents have attended a school or class event. We also increased the number of parent involvement opportunities specially designed opportunities for Parent Involvement of unduplicated and special needs students. As mentioned above, we successfully held our first Parent Empowerment Dinner, with an emphasis on our unduplicated families, we effectively held training/education for parents of students with disabilities on the topics of supporting student social emotional wellness and the importance of the school-home connections for student achievement, and had noticeable more interactions with families on campus this year.

As a result of increased engagement, additional school events, and more in-person communication, we saw the following outcomes from our family surveys:

72% of Parents felt school is a safe place for children.

100% of Parents felt connected and NHCS is a welcoming place.

83% of Parents felt NHCS encouraged them to be an active partner with the school in educating their child.

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.

Based on educational partner feedback, data analysis, and additional conversations with our families, we will maintain our planned goal, metrics, and desired outcomes for the 23-24 school year, with the exception of one small shift in our metrics.

For the school year 22-23, we had our family survey data metric in our 2nd LCAP goal. For the 23-24 school year and upcoming LCAP, we have moved this metric and is now reflected in our 3rd goal to more accurately measure the effectiveness of our family engagement and involvement Actions.

While we will not be adding any new Actions, we will focus our family engagement and involvement efforts in the following ways for the 23-34 school year:

Continue to establish Family Engagement Committees and focus on our School Site Council and English Learner Advisory Committee. By forming committees of parents, educators, and community members to collaborate on strategies and activities to increase family engagement allows families to provide insights into the unique needs of families and can help create a welcoming and inclusive school environment.

Implementing Regular Parent-Teacher Conferences: Regular parent-teacher conferences can help build strong relationships between families and teachers, providing an opportunity for parents to share concerns and receive updates on their child's academic progress. These conferences can also be conducted in different formats, such as in-person, online, or over the phone, to accommodate the needs of all families.

Hosting Parent Workshops and Seminars: Hosting workshops and seminars for parents on topics such as supporting student learning, navigating the school system, and promoting student wellness can empower families to play a more active role in their child's education. These workshops can be offered in-person or virtually, and can be facilitated by school staff or community partners.

Creating Family-Friendly Events: Creating fun and engaging events for families, such as family game nights, movie nights, or cultural celebrations, can help build a sense of community and foster positive relationships between families and schools. These events can also be a great way to promote social-emotional learning and encourage family involvement in their child's education.

Encouraging Volunteering: Encouraging families to volunteer at the school, whether in the classroom or school events, can help strengthen the partnership between families and schools. Volunteering can also provide opportunities for parents to see firsthand the work that their child is doing and the impact of their involvement in their education.

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 for [2023-2024]

Projected LCFF Supplemental and/or Concentration Grants	Projected Additional LCFF Concentration Grant (15 percent)
$ 901,406	0

Required Percentage to Increase or Improve Services for the LCAP Year

Projected Percentage to Increase or Improve Services for the Coming School Year	LCFF Carryover — Percentage	LCFF Carryover — Dollar	Total Percentage to Increase or Improve Services for the Coming School Year
37.51%	0%	0$	37.51%

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.

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.

These services are principally directed towards unduplicated students who are also under performing. NHCS has implemented a Title I schoolwide program as the percentage of students that qualify for Free or Reduced Priced Meals exceeds 55%. The number of English learners at NHCS is 34%. Reviewing student academic data indicates that students need additional support in meeting grade level standards. Review of suspension, attendance data and data collected on students referred to the school counselor indicates that students would benefit from increased and improved services in the area of social emotional support and building positive school climates. New Hope Charter School is home to a culturally and linguistically diverse community. We recognize the need to build our parent to school relationships and support parents in meeting their students' academic and social emotional needs. By supporting our parents we are in turn supporting our students and building positive school - community relationships.

Goal 1 Action 3: Instructional Coaches: Provide teacher professional learning support on strategies to meet the needs of English learners, Foster Youth and Socio- economically Disadvantaged students

Goal 1 Action 7: Intervention Assistants: Provide additional academic supports to targeted students in small group settings under the direction of the Intervention Teachers. These services are principally directed towards unduplicated students who are also under performing

Goal 1 Action 8: Summer School: A summer learning opportunity to extend the academic supports for underperforming students

Goal 1 Action 9: Intervention Teachers: Provide additional academic supports to targeted students in small group settings. These services are principally directed towards unduplicated students who are also under performing

Goal 1 Action 10: Music and Theater Arts Programs: Provide instrumental music and theater arts enrichment opportunities through Martucci Music and Northern California School of the Arts to provide access to community based programs and exposure for under-privileged children to the arts and higher learning opportunities

Goal 1 Action 11: English Language Development: Provide Highly Qualified English Language Support Teachers to assist in providing Designated and Integrated English language development. Additional teachers allows for more focused student groups, additional language intervention and the tracking and support of reclassified ELL students

Goal 1 Action 12: Bilingual Community Outreach to assist students in CCSS, increase Parent Involvement, primary language outreach to families, and translation services

Goal 1 Action 13: Director of Dual Language Immersion Program (DLI/Spanish Teacher: Director to build a 7th-8th grades Spanish Dual Language Immersion Program with that will link (in 2024-25) to Robla's K-6 program and purchase curriculum

Goal 1 Action 14: Intervention Assistant to support students in the Dual Language Immersion Program (DLI)

Goal 1 Action 15: English Language Development (ELD) standards and instruction: Professional Learning on the English Language Development standards, effective instructional strategies and English Language Proficiency Assessment for California (ELPAC) administration.

Goal 2 Action 1: Positive Behavioral Interventions and Supports (PBIS): Implementation of Positive Behavior and Interventions Supports (PBIS) program at each school site. PBIS creates schools where all students succeed

Goal 2 Action 2: Director of School Culture assists the school principal in the implementation of Positive Behavioral Interventions and Supports (PBIS).

Goal 2 Action 3: Student Mentor Program:PBIS team leaders will provide mentoring to targeted students identified as needing additional social emotional support in their everyday school interactions with peers and adults in an effort to address chronic absenteeism issues and build school connectedness.

Goal 2 Action 4: Multi-Tiered System of Support --- Implement a comprehensive Multi-Tiered System of Support (MTSS) strategy to ensure that all students receive the academic and behavioral support they need to succeed. Through ongoing assessment, tiered interventions, family engagement, professional development, and evaluation, we will create a supportive and inclusive learning environment for every student.

Goal 2 Action 5: PBIS System --- Positive Behavioral Interventions and Supports (PBIS) is an evidence-based three- tiered framework to improve and integrate all of the data, systems, and practices affecting student outcomes every day. PBIS creates schools where all students succeed

Goal 3 Action 1: Parent Empowerment Workshops: Workshops provided in the evening with a meal have allowed greater parent involvement and the opportunity to connect parents with prominent educational and community figures.

Goal 3 Action 2: Parent Training for Students with Disabilities: Provide training for parents including those for unduplicated pupils and students with disabilities to deepen parents understanding of Common Core standards.

Goal 3 Action 3: English as a Second Language Classes for parents

Goal 3 Action 4: Parent Communication: Provide multiple approaches to communication with parents, including the TalkingPoints text messaging system, School Newsletters, the NHCS website, school websites and Aequitas Q student information system, and explore engagement through social media with the assistance of a media consultant.

Goal 3 Action 5: Parent Education: Provide training/education for parents and school community groups on the importance of attendance for academic achievement.

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

In addition to maintaining effective actions such as small class sizes, additional enrichment support in Arts, Technology and PE and supplemental supports for English learners, foster youth and low-income students mentioned above, NHCS has a goal to improve equity. Teacher professional development continues to be a strong focus at NHCS. The addition of Instructional Coaches allows us to focus on strengthening first instruction in the classroom. Intervention teachers, intervention assistants and tutorial supports will provide us the opportunity for more small group intervention that targets students' individual needs for academic success. The Director of Culture and the implementation and expansion of Positive Behavioral Interventions and Supports will continue to bring additional behavioral supports needed for our students. Our participation in Robla's Parent Empowerment Dinners as well as workshops and training for parents bring culturally responsive content to support our families. The addition of goal 4 brings and the actions related to it bring increased services to school staff, students and the community. All these services total expenditure cost is greater than the required amount.

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.

NA New Hope Charter is a single school LEA

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 New Hope Charter is a single school LEA	NA New Hope Charter is a single school LEA
Staff-to-student ratio of certificated staff providing direct services to students	NA New Hope Charter is a single school LEA	NA New Hope Charter is a single school LEA

Instructions

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:

  o 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]).

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

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

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

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

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

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

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

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

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

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

Plan Summary

Purpose

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

Requirements and Instructions

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

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

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

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

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

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

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

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

Engaging Educational Partners

Purpose

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

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

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

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

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

Requirements and Instructions

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

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

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

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

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

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

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

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

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

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

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

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

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

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

Goals and Actions

Purpose

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

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

Requirements and Instructions

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

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

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

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

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

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

Focus Goal(s)

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

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

Broad Goal

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

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

Maintenance of Progress Goal

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

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

Required Goals

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

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

- **Consistently low-performing student group(s) goal requirement:** An LEA meeting the consistently low-performing student group(s) criteria must include a goal in its LCAP focused on improving the performance of the student group or groups that led to the LEA's eligibility for Differentiated Assistance. This goal must include metrics, outcomes, actions, and expenditures specific to addressing the needs of, and improving outcomes for, this student group or groups. An LEA required to address multiple student groups is not required to have a goal to address each student group; however, each student group must be specifically addressed in the goal. This requirement may not be met by combining this required goal with another goal.

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

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

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

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

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

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

Measuring and Reporting Results:

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

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

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

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

Complete the table as follows:

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

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

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

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

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

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

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

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

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

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

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

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

Goal Analysis:

Enter the LCAP Year.

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

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

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

- Describe the effectiveness of the specific actions to achieve the articulated goal as measured by the LEA. In some cases, not all actions in a goal will be intended to improve performance on all of the metrics associated with the goal. When responding to this prompt, LEAs

may assess the effectiveness of a single action or group of actions within the goal in the context of performance on a single metric or group of specific metrics within the goal that are applicable to the action(s). Grouping actions with metrics will allow for more robust analysis of whether the strategy the LEA is using to impact a specified set of metrics is working and increase transparency for educational partners. LEAs are encouraged to use such an approach when goals include multiple actions and metrics that are not closely associated.

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

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

Purpose

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

Requirements and Instructions

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

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

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

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

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

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

Required Descriptions:

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

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

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

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

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

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

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

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

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

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

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

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

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

For School Districts Only:

Actions Provided on an LEA-Wide Basis:

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

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

Actions Provided on a Schoolwide Basis:

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

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

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

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

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

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

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

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

Provide the following descriptions, as applicable to the LEA:

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

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

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

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

Complete the table as follows:

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

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

Action Tables

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

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

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

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

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

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

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

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

Data Entry Table

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

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

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

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

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

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

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

- **Total Percentage to Increase or Improve Services for the Coming School Year:** This percentage will not be entered; it is calculated based on the Projected Percentage to Increase or Improve Services for the Coming School Year and the LCFF Carryover — Percentage. This is the percentage by which the LEA must increase or improve services for unduplicated pupils as compared to the services provided to all students in the coming LCAP year.

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

    For example, an LEA determines that there is a need to analyze data to ensure that instructional aides and expanded learning providers know what targeted supports to provide to students who are foster youth. The LEA could implement this action by hiring additional staff to collect and analyze data and to coordinate supports for students, which the LEA estimates would cost $165,000.

Instead, the LEA chooses to utilize a portion of existing staff time to analyze data relating to students who are foster youth. This analysis will then be shared with site principals who will use the data to coordinate services provided by instructional assistants and expanded learning providers to target support to students. In this example, the LEA would divide the estimated cost of $165,000 by the amount of LCFF Funding identified in the Data Entry Table and then convert the quotient to a percentage. This percentage is the Planned Percentage of Improved Service for the action.

Contributing Actions Table

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

Annual Update Table

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

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

Contributing Actions Annual Update Table

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

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

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

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

o 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)

  o This amount is the total of the Planned Expenditures for Contributing Actions (LCFF Funds) column

- 5. Total Planned Percentage of Improved Services

  o 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)

o   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

  o   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)

  o   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

  o   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)

  o   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 (%)

  o   This amount is the total of the Planned Percentage of Improved Services column

- 8. Total Estimated Actual Percentage of Improved Services (%)

  o   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)

- o 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 %)

  - o 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)

  - o 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)

  - o 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)

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

California Department of Education
January 2022

Local Control and Accountability Plan (LCAP) Action Tables Template

Developed by the California Department of Education, March 2022

2023-24 Data Entry Table: Inclusion as part of the LCAP Template is optional

Goal #	Action #	Action Title	Student Group(s)	Contributing to Increased or Improved Services?	Scope	Unduplicated Student Group(s)	Location	Time Span	Total Personnel	Total Non-personnel	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds	Planned Percentage of Improved Services
1	1	CCSS Implementation & Professional Learning	All	Yes	LEA-wide	All	All schools	ongoing	$ -	$ 131,006	$ 52,181	$ 67,601	$ -	$ 11,224	$ 131,006	0.00%
1	2	Math, Science and Health	All	Yes	LEA-wide	All	All schools	ongoing	$ 423,080	$ -	$ 423,080	$ -	$ -	$ -	$ 423,080	0.00%
1	3	Instructional Coaches	All	Yes	LEA-wide	All	All schools	ongoing	$ 126,818	$ -	$ 126,818	$ -	$ -	$ -	$ 126,818	0.00%
1	4	Access to Technology	All	Yes	LEA-wide	All	All schools	ongoing	$ -	$ 86,327	$ 86,327	$ -	$ -	$ -	$ 86,327	0.00%
1	5	Counselor	All	Yes	LEA-wide	All	All schools	ongoing	$ 113,983	$ -	$ 113,983	$ -	$ -	$ -	$ 113,983	0.00%
1	6	Facilitator	All	Yes	LEA-wide	All	All schools	ongoing	$ 181,998	$ -	$ 181,998	$ -	$ -	$ -	$ 181,998	0.00%
1	7	Intervention Assistants	All	Yes	LEA-wide	All	All schools	ongoing	$ 146,844	$ -	$ 146,844	$ -	$ -	$ -	$ 146,844	0.00%
1	8	Summer School	All	Yes	LEA-wide	All	All schools	ongoing	$ 39,073	$ -	$ 39,073	$ -	$ -	$ -	$ 39,073	0.00%
1	9	Intervention Teachers	All	Yes	LEA-wide	All	All schools	ongoing	$ 179,189	$ -	$ 179,189	$ -	$ -	$ -	$ 179,189	0.00%
1	10	Music & Theater Arts Programs	All	Yes	LEA-wide	All	All schools	ongoing	$ -	$ 38,575	$ 38,575	$ -	$ -	$ -	$ 38,575	0.00%
1	11	English Language Development	EL	Yes	LEA-wide	English Learners	All schools	ongoing	$ 262,799	$ -	$ 262,799	$ -	$ -	$ -	$ 262,799	0.00%
1	12	Bilingual Community Outreach	EL	Yes	LEA-wide	English Learners	All schools	ongoing	$ 182,670	$ -	$ 182,670	$ -	$ -	$ -	$ 182,670	0.00%
1	13	Director of Dual Language Immersion Program (DLI) /Spanish Teacher	EL	Yes	LEA-wide	English Learners	All schools	ongoing	$ 147,508	$ -	$ 147,508	$ -	$ -	$ -	$ 147,508	0.00%
1	14	DLI Intervention Assistant	EL	Yes	LEA-wide	English Learners	All schools	ongoing	$ -	$ -	$ -	$ -	$ -	$ -	$ -	0.00%
1	15	Professional Learning English Language Development standards and instruction	EL	Yes	LEA-wide	English Learners	All schools	ongoing	$ 35,282	$ -	$ 35,282	$ -	$ -	$ -	$ 35,282	0.00%
1	16	Specialized Services	SPED	Yes	LEA-wide	All	All schools	ongoing	$ -	$ 132,750	$ 107,750	$ 25,000	$ -	$ -	$ 132,750	0.00%
											$ -	$ -	$ -	$ -	$ -	0.00%
2	1	Director of Positive Behavioral Interventions and Supports (PBIS)	All	Yes	LEA-wide	All	All Schools	ongoing	$ 38,339	$ -	$ 38,339	$ -	$ -	$ -	$ 38,339	0.00%
2	2	Social Worker	All	Yes	LEA-wide	All	All Schools	ongoing	$ -	$ -	$ -	$ -	$ -	$ -	$ -	0.00%
2	3	Student Mentor Program	All	Yes	LEA-wide	All	All Schools	ongoing	$ -	$ -	$ -	$ -	$ -	$ -	$ -	0.00%
2	4	Multi-Tiered System of Support	All	Yes	LEA-wide	All	All Schools	ongoing	$ 138,805	$ -	$ 17,066	$ -	$ -	$ 121,739	$ 138,805	0.00%
2	5	PBIS System	All	Yes	LEA-wide	All	All Schools	ongoing	$ -	$ 1,000	$ -	$ 1,000	$ -	$ -	$ 1,000	0.00%
3	1	Parent Empowerment Workshops	All	Yes	LEA-wide	All	All Schools	ongoing	$ -	$ -	$ -	$ -	$ -	$ -	$ -	0.00%
3	2	Parent Training for Students with Disabilities	All	Yes	LEA-wide	All	All Schools	ongoing	$ 40,229	$ -	$ 40,229	$ -	$ -	$ -	$ 40,229	0.00%
3	3	English as a Second Language classes	All	Yes	LEA-wide	All	All Schools	ongoing	$ 7,509	$ -	$ 7,509	$ -	$ -	$ -	$ 7,509	0.00%
3	4	Parent Communication	All	Yes	LEA-wide	All	All Schools	ongoing	$ -	$ 4,169	$ 4,169	$ -	$ -	$ -	$ 4,169	0.00%
3	5	Parent Education	All	Yes	LEA-wide	All	All Schools	ongoing	$ -		$ -	$ -	$ -	$ -	$ -	0.00%

2023-24 Total Planned Expenditures Table

Totals	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds	Total Personnel	Total Non-personnel
Totals	$ 2,214,323	$ 93,601	$ -	$ 11,224	2,319,148	$ 2,064,126	$ 393,827

Goal #	Action #	Action Title	Student Group(s)	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds
1	1	CCSS Implementation & Professional Learning	All	$ 52,181	$ 67,601	$ -	$ 11,224	$ 131,006
1	2	Math, Science and Health	All	$ 423,080	$ -	$ -	$ -	$ 423,080
1	3	Instructional Coaches	All	$ 126,818	$ -	$ -	$ -	$ 126,818
1	4	Access to Technology	All	$ 86,327	$ -	$ -	$ -	$ 86,327
1	5	Counselor	All	$ 113,983	$ -	$ -	$ -	$ 113,983
1	6	Facilitator	All	$ 181,998	$ -	$ -	$ -	$ 181,998
1	7	Intervention Assistants	All	$ 146,844	$ -	$ -	$ -	$ 146,844
1	8	Summer School	All	$ 39,073	$ -	$ -	$ -	$ 39,073
1	9	Intervention Teachers	All	$ 179,189	$ -	$ -	$ -	$ 179,189
1	10	Music & Theater Arts Programs	All	$ 38,575	$ -	$ -	$ -	$ 38,575
1	11	English Language Development	EL	$ 262,799	$ -	$ -	$ -	$ 262,799
1	12	Bilingual Community Outreach	EL	$ 182,670	$ -	$ -	$ -	$ 182,670
1	13	Director of Dual Language Immersion Program (DLI)/Spanish Teacher	EL	$ 147,508	$ -	$ -	$ -	$ 147,508
1	14	DLI Intervention Assistant	EL	$ -	$ -	$ -	$ -	$ -
1	15	Professional Learning English Language Development standards and instruction	EL	$ 35,282	$ -	$ -	$ -	$ 35,282
1	16	Specialized Services	SPED	$ 107,750	$ 25,000	$ -	$ -	$ 132,750

				$ -	$ -	$ -	$ -	$ -
2	1	Director of Positive Behavioral Interventions and Supports (PBIS)	All	$ 38,339	$ -	$ -	$ -	$ 38,339
2	2	Social Worker	All	$ -	$ -	$ -	$ -	$ -
2	3	Student Mentor Program	All	$ -	$ -	$ -	$ -	$ -
2	5	PBIS System	All	$ -	$ 1,000	$ -	$ -	$ 1,000
3	1	Parent Empowerment Workshops	All	$ -	$ -	$ -	$ -	$ -
3	2	Parent Training for Students with Disabilities	All	$ 40,229	$ -	$ -	$ -	$ 40,229
3	3	English as a Second Language classes	All	$ 7,509	$ -	$ -	$ -	$ 7,509
3	4	Parent Communication	All	$ 4,169	$ -	$ -	$ -	$ 4,169
3	5	Parent Education	All	$ -	$ -	$ -	$ -	$ -

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
$ 2,403,011	$ 901,406	37.51%	0.00%	37.51%	$ 2,214,323	0.00%	92.15%	**Total:**	$ 2,214,323
								LEA-wide Total:	$ 2,214,323
								Limited Total:	$ -
								Schoolwide Total:	$ -

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	CCSS Implementation & Profess	Yes	LEA-wide	All	All schools	$ 52,181	0.00%
1	2	Math, Science and Health	Yes	LEA-wide	All	All schools	$ 423,080	0.00%
1	3	Instructional Coaches	Yes	LEA-wide	All	All schools	$ 126,818	0.00%
1	4	Access to Technology	Yes	LEA-wide	All	All schools	$ 86,327	0.00%
1	5	Counselor	Yes	LEA-wide	All	All schools	$ 113,983	0.00%
1	6	Facilitator	Yes	LEA-wide	All	All schools	$ 181,998	0.00%
1	7	Intervention Assistants	Yes	LEA-wide	All	All schools	$ 146,844	0.00%
1	8	Summer School	Yes	LEA-wide	All	All schools	$ 39,073	0.00%
1	9	Intervention Teachers	Yes	LEA-wide	All	All schools	$ 179,189	0.00%
1	10	Music & Theater Arts Programs	Yes	LEA-wide	All	All schools	$ 38,575	0.00%
1	11	English Language Development	Yes	LEA-wide	English Learners	All schools	$ 262,799	0.00%
1	12	Bilingual Community Outreach	Yes	LEA-wide	English Learners	All schools	$ 182,670	0.00%
1	13	Director of Dual Language Imme	Yes	LEA-wide	English Learners	All schools	$ 147,508	0.00%
1	14	DLI Intervention Assistant	Yes	LEA-wide	English Learners	All schools	$ -	0.00%
1	15	Professional Learning English La	Yes	LEA-wide	English Learners	All schools	$ 35,282	0.00%
1	16	Specialized Services	Yes	LEA-wide	All	All schools	$ 107,750	0.00%

							$	-	0.00%
2	1	Director of Positive Behavioral Ir	Yes	LEA-wide	All	All Schools	$	38,339	0.00%
2	2	Social Worker	Yes	LEA-wide	All	All Schools	$	-	0.00%
2	3	Student Mentor Program	Yes	LEA-wide	All	All Schools	$	-	0.00%
2	5	PBIS System	Yes	LEA-wide	All	All Schools	$	-	0.00%
3	1	Parent Empowerment Workshop	Yes	LEA-wide	All	All Schools	$	-	0.00%
3	2	Parent Training for Students with	Yes	LEA-wide	All	All Schools	$	40,229	0.00%
3	3	English as a Second Language	Yes	LEA-wide	All	All Schools	$	7,509	0.00%
3	4	Parent Communication	Yes	LEA-wide	All	All Schools	$	4,169	0.00%
3	5	Parent Education	Yes	LEA-wide	All	All Schools	$	-	0.00%

2023-24 Annual Update Table

Totals:	Last Year's Total Planned Expenditures (Total Funds)	Total Estimated Actual Expenditures (Total Funds)
Totals:	$ 2,552,086.00	$ 2,552,086.00

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	CCSS Implementation & Professional Learning	Yes	$ 215,094	$ 215,094
1	2	Math, Science and Health	Yes	$ 358,100	$ 358,100
1	3	Instructional Coaches	Yes	$ 139,665	$ 139,665
1	4	Access to Technology	Yes	$ 134,321	$ 134,321
1	5	Counselor	Yes	$ 85,503	$ 85,503
1	6	Facilitator	Yes	$ 188,500	$ 188,500
1	7	Intervention Assistants	Yes	$ 192,504	$ 192,504
1	8	Summer School	Yes	$ 30,660	$ 30,660
1	9	Intervention Teachers	Yes	$ 141,625	$ 141,625
1	10	Music & Theater Arts Programs	Yes	$ 15,000	$ 15,000
1	11	English Language Development	Yes	$ 352,500	$ 352,500
1	12	Bilingual Community Outreach	Yes	$ 170,108	$ 170,108
1	13	Director of Dual Language Immersion Program (DLI)/Spanish Teacher	Yes	$ 130,000	$ 130,000

1	-	14	DLI Intervention Assistant	Yes	$	-	$	-
1		15	Professional Learning English Language Development standards and instruction	Yes	$	26,909	$	26,909
1		16	Specialized Services	Yes	$	163,225	$	163,225
2		1	Director of Positive Behavioral Interventions	Yes	$	119,025	$	119,025
2		2	Social Worker	Yes	$	72,072	$	72,072
2		3	Student Mentor Program	Yes	$	-	$	-
2		5	PBIS System	Yes	$	-	$	-
3		1	Parent Empowerment Workshops	Yes	$	-	$	-
3		2	Parent Training for Students with Disabilities	Yes	$	-	$	-
3		3	English as a Second Language classes	Yes	$	-	$	-
3		4	Parent Communication	Yes	$	2,000	$	2,000
3		5	Parent Education	Yes	$	-	$	-
4		4	Culturally Diverse Materials		$	2,400	$	2,400
4		5	Field Trips / Assemblies	#REF!	$	12,875	$	12,875
	-						$	-

2023-24 Contributing Actions Annual Update Table

6. Estimated Actual LCFF Supplemental and/or Concentration Grants (Input Dollar Amount)	4. Total Planned Contributing Expenditures (LCFF Funds)	7. Total Estimated Actual Expenditures for Contributing Actions (LCFF Funds)	Difference Between Planned and Estimated Actual Expenditures for Contributing Actions (Subtract 7 from 4)	5. Total Planned Percentage of Improved Services (%)	8. Total Estimated Actual Percentage of Improved Services (%)	Difference Between Planned and Estimated Actual Percentage of Improved Services (Subtract 5 from 8)
$ 901,406	$ 1,333,598	$ 1,333,598	$0.00 - No Difference	0.00%	0.00%	0.00% - No Difference

Last Year's Goal #	Last Year's Action #	Prior Action/Service Title	Contributed to Increased or Improved Services?	Last Year's Planned Expenditures for Contributing Actions (LCFF Funds)	Estimated Actual Expenditures for Contributing Actions (Input LCFF Funds)	Planned Percentage of Improved Services	Estimated Actual Percentage of Improved Services (Input Percentage)
1	1	CCSS Implementation & Professional Learning	Yes	-	-	0.00%	
1	2	Math, Science and Health	Yes	358,100	358,100	0.00%	0.00%
1	3	Instructional Coaches	Yes	-	-	0.00%	
1	4	Access to Technology	Yes	-	-	0.00%	
1	5	Counselor	Yes	-	-	0.00%	
1	6	Facilitator	Yes	188,500	188,500	0.00%	0.00%
1	7	Intervention Assistants	Yes	-	-	0.00%	
1	8	Summer School	Yes	-	-	0.00%	
1	9	Intervention Teachers	Yes	-	-	0.00%	
1	10	Music & Theater Arts Programs	Yes	15,000	15,000	0.00%	0.00%
1	11	English Language Development	Yes	352,500	352,500	0.00%	0.00%
1	12	Bilingual Community Outreach	Yes	111,398	111,398	0.00%	0.00%
1	13	Director of Dual Language Immersion Program (DLI) /Spanish Teacher	Yes	130,000	130,000	0.00%	0.00%
1	14	DLI Intervention Assistant	Yes	-	-	0.00%	
1	15	Professional Learning English Language Development standards and instruction	Yes	-	-	0.00%	
1	16	Specialized Services	Yes	163,225	163,225	0.00%	0.00%
				-	-	0.00%	0.00%
2	1	Director of Positive Behavioral Interventions and	Yes	-	-	0.00%	
2	2	Social Worker	Yes	-	-	0.00%	
2	3	Student Mentor Program	Yes	-	-	0.00%	
2	5	PBIS System	Yes	-	-	0.00%	
3	1	Parent Empowerment Workshops	Yes	-	-	0.00%	

3	2	Parent Training for Students with Disabilities	Yes		-	-	0.00%
3	3	English as a Second Language classes	Yes		-	-	0.00%
3	4	Parent Communication	Yes		2,000	2,000	0.00%	0.00%
3	5	Parent Education	Yes		-	-	0.00%
4	1	Resilience			-	-		0.00%
4	2	Parent Empowerment Dinners	#REF!		-	-	0.00%	0.00%
4	3	Professional Learning Opportunities	#REF!		-	-	0.00%	0.00%
4	4	Culturally-Diverse Materials	#REF!		-	-	0.00%	0.00%
4	5	Field Trips/Assemblies	#REF!		12,875	12,875	0.00%	0.00%

2023-24 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)
$ 2,403,011	$ 901,406	0.00%	37.51%	$ 1,333,598	0.00%	55.50%	$0.00 - No Carryover	0.00% - No Carryover