LCFF Budget Overview for Parents

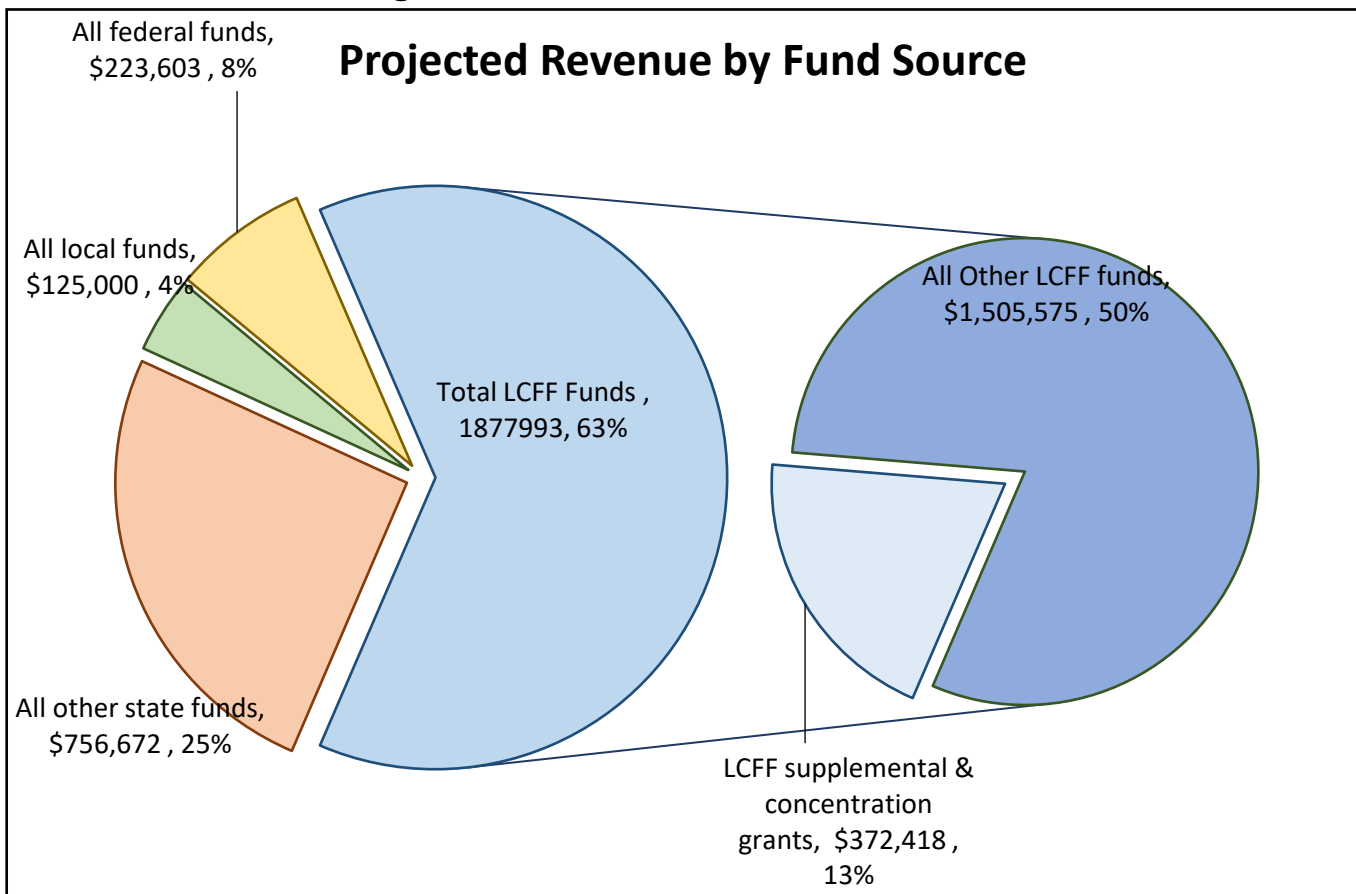Local Educational Agency (LEA) Name: Hayward Collegiate Charter School

CDS Code: 01 10017 0138867

School Year: 2022 – 23

LEA contact information: Neena Goswamy, neena@haywardcollegiate.org; 650.520.3915

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 2022 – 23 School Year

Projected Revenue by Fund Source

All federal funds, $223,603 , 8%

All local funds, $125,000 , 4%

Total LCFF Funds , 1877993, 63%

All Other LCFF funds, $1,505,575 , 50%

All other state funds, $756,672 , 25%

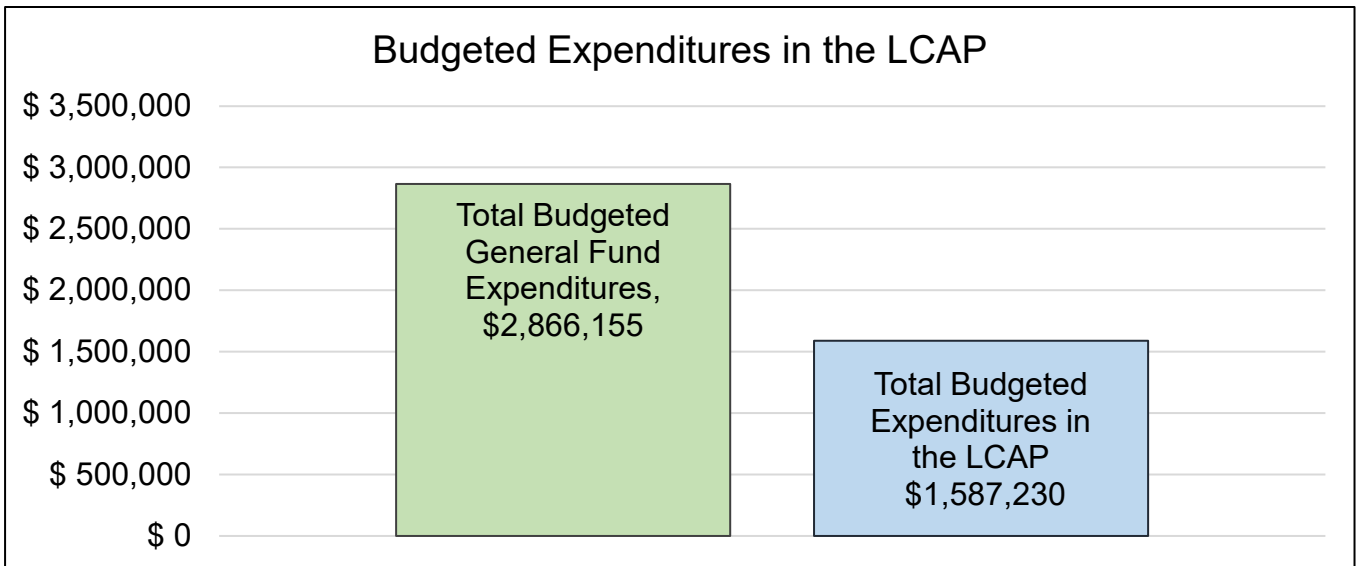LCFF supplemental & concentration grants, $372,418 , 13%

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

LCFF Budget Overview for Parents

The text description for the above chart is as follows: The total revenue projected for Hayward Collegiate Charter School is $2,983,268.00, of which $1,877,993.00 is Local Control Funding Formula (LCFF), $756,672.00 is other state funds, $125,000.00 is local funds, and $223,603.00 is federal funds. Of the $1,877,993.00 in LCFF Funds, $372,418.00 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

$ 3,500,000	
$ 3,000,000	
$ 2,500,000	Total Budgeted General Fund Expenditures, $2,866,155
$ 2,000,000	
$ 1,500,000	Total Budgeted Expenditures in the LCAP $1,587,230
$ 1,000,000	
$ 500,000	
$ 0	

This chart provides a quick summary of how much Hayward Collegiate Charter School plans to spend for 2022 – 23. 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: Hayward Collegiate Charter School plans to spend $2,866,155.00 for the 2022 – 23 school year. Of that amount, $1,587,230.00 is tied to actions/services in the LCAP and $1,278,925.00 is not included in the LCAP. The budgeted expenditures that are not included in the LCAP will be used for the following:

additional instructional staff, office supplies, furniture, student food services, printer lease, business services, board portal and consulting, authorizer oversight fees, legal fees, registration software, staff recruiting costs

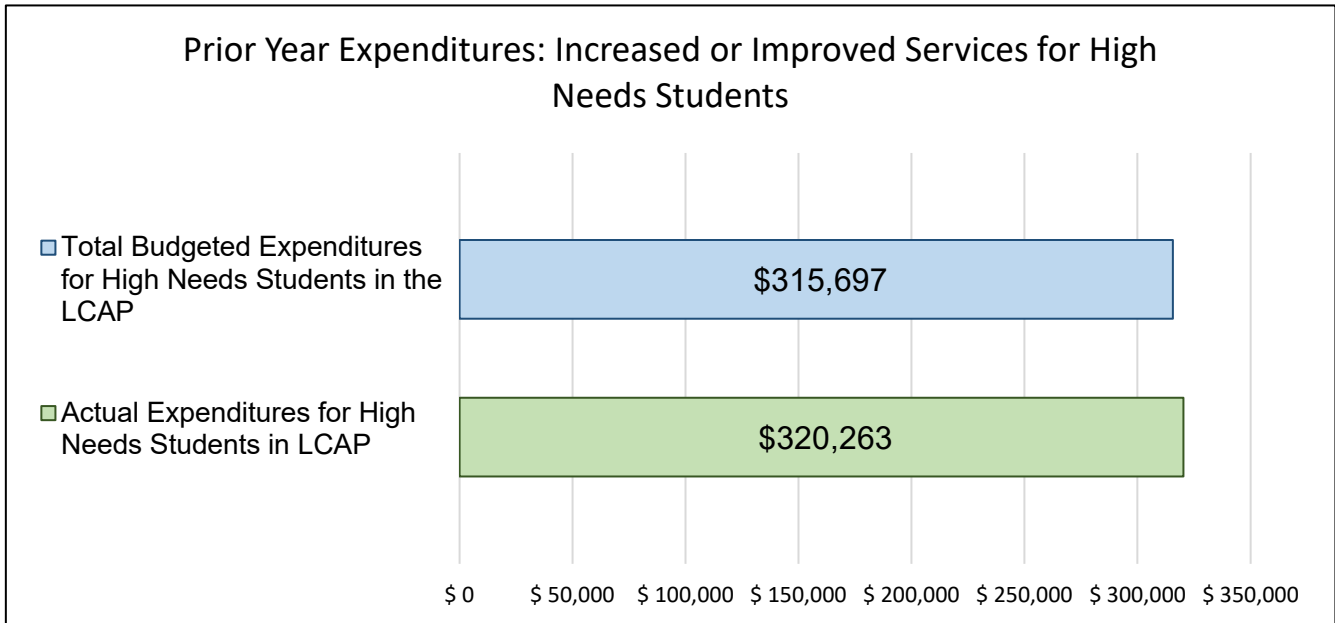## Increased or Improved Services for High Needs Students in the LCAP for the 2022 – 23 School Year

LCFF Budget Overview for Parents

In 2022 – 23, Hayward Collegiate Charter School is projecting it will receive $372,418.00 based on the enrollment of foster youth, English learner, and low-income students. Hayward Collegiate Charter School must describe how it intends to increase or improve services for high needs students in the LCAP. Hayward Collegiate Charter School plans to spend $408,044.00 towards meeting this requirement, as described in the LCAP.

LCFF Budget Overview for Parents

Update on Increased or Improved Services for High Needs Students in 2021 – 22

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

☐ Total Budgeted Expenditures for High Needs Students in the LCAP	$315,697
☐ Actual Expenditures for High Needs Students in LCAP	$320,263

$ 0 $ 50,000 $ 100,000 $ 150,000 $ 200,000 $ 250,000 $ 300,000 $ 350,000

This chart compares what Hayward Collegiate 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 Hayward Collegiate 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 2021 – 22, Hayward Collegiate Charter School's LCAP budgeted $315,697.00 for planned actions to increase or improve services for high needs students. Hayward Collegiate Charter School actually spent $320,263.00 for actions to increase or improve services for high needs students in 2021 – 22.

Supplement to the Annual Update to the 2021–22 Local Control and Accountability Plan

Local Educational Agency (LEA) Name	Contact Name and Title	Email and Phone
Hayward Collegiate Charter	Neena Goswamy, Chief Executive Officer	neena@haywardcollegiate.org, (510) 955-7083

California's 2021–22 Budget Act, the federal American Rescue Plan Act of 2021, and other state and federal relief acts have provided local educational agencies (LEAs) with a significant increase in funding to support students, teachers, staff, and their communities in recovering from the COVID-19 pandemic and to address the impacts of distance learning on students. The following is a one-time mid-year report to the local governing board or body and educational partners related to engagement on, and implementation of, these Acts.

A description of how and when the LEA engaged, or plans to engage, its educational partners on the use of funds provided through the Budget Act of 2021 that were not included in the 2021–22 Local Control and Accountability Plan (LCAP).

Hayward Collegiate Charter has a long-established foundational principle of meaningful educational partner engagement. These efforts were refined and improved through the Local Control and Accountability Plan (LCAP) development process.

Previous engagement opportunities include:

Local Control and Accountability Plan 2021-2022 at https://drive.google.com/file/d/13uCjLhwAW-0UIocWuWFmsj5DgTexe6TX/view?usp=sharing; (Stakeholder Engagement section, pdf p. 29-30)

Hayward Collegiate included the additional Cost-Of-Living-Adjustment (COLA) and 15% increase to concentration funds during the 2021-22 LCAP development process, and as such there was no additional funding through the Budget Act of 2021 that would normally be included in the LCAP to engage our educational partners around.

A description of how the LEA used, or plans to use, the additional concentration grant add-on funding it received to increase the number of staff who provide direct services to students on school campuses with an enrollment of students who are low-income, English learners, and/or foster youth that is greater than 55 percent.

Hayward Collegiate Charter is a single school LEA, and the school has an enrollment of students who are low-income, English Learners, and/or foster youth that is greater than 55 percent. Hayward Collegiate Charter is using the additional concentration grant add-on funding it received to increase the number of staff who provide direct services to students by hiring additional classroom aides to provide additional direct services to students through small group instruction. The addition of the aides for small group instruction increases the support available to meet the needs of our low-income students, foster youth, and English learners.

A description of how and when the LEA engaged its educational partners on the use of one-time federal funds received that are intended to support recovery from the COVID-19 pandemic and the impacts of distance learning on pupils.

Hayward Collegiate Charter has a long-established foundational principle of meaningful educational partner engagement. These efforts were refined and improved through the Local Control and Accountability Plan (LCAP) development process. The school's practices have been further enhanced during the pandemic as Hayward Collegiate Charter sought the input and feedback of its educational partner groups from the onset of the pandemic and continuing through the development of the Learning Continuity and Attendance Plan, the 2021-2022 LCAP and the ESSER III Expenditure Plan.

The following links and page numbers indicate how and when the LEA engaged its education partners in the use of funds received to support recovery for the COVID- 19 Pandemic.

• Learning Continuity and Attendance Plan

https://drive.google.com/file/d/1wQL-Zs1FSMOOWBiTRKyeaEfe1inrjPHy/view (p. 1-2)

• 2021-22 Local Control and Accountability Plan

https://drive.google.com/file/d/13uCjLhwAW-0UIocWuWFmsj5DgTexe6TX/view?usp=sharing;

(Stakeholder Engagement section, p. 29-30)

• ESSER III Expenditure Plan

https://drive.google.com/file/d/1T-TO4N2oP-0zbGNo2ty2HV4XGDQRdG4u/view (p. 2-3)

A description of how the LEA is implementing the federal American Rescue Plan Act and federal Elementary and Secondary School Emergency Relief expenditure plan, and the successes and challenges experienced during implementation.

Hayward Collegiate Charter is successfully implementing efforts to maintain the health and safety of students, educators, and other staff and ensure the continuity of services as required by the federal American Rescue Plan Act.

Implementation of ESSER III Safe Return to In-Person Instruction & Continuity of Services Plan:

Health and Safety of Students, Educators, and Other Staff

Successes:

We have been successfully implementing our Covid-19 protocols. Our staff members have been well-trained and work closely with the health department to implement clear protocols with regards to daily temperature checks and health reviews, Covid-19 testing, and social distancing, and the use of personal protective equipment (PPE) to prevent virus transmission. The school practices universal masking indoors and masking outdoors anytime social distancing cannot be observed. Covid-19 testing is offered daily as needed and in response to trends for students and staff. Staff members conduct a health screening and temperature check every time someone enters campus. Sanitizing stations have been installed on campus, including at the school entrance. The students

and families have been strong partners in the implementation of our health and safety protocols with compliance with masking and distancing requirements and requests for students to stay home if sick.

Challenges:

The greatest challenge has been the recent surge in cases experienced in our community as elsewhere, and the accompanying difficulties and disruption caused by illness and quarantines.

Continuity of Services

Success: Hayward Collegiate's implementation of health and safety measures have been very successful and resulted in high overall attendance and very few disruptions to on-campus learning.

Challenge: Although we are pleased that our measures have been very successful, it has been a challenge devoting the necessary staff time to implementing the health and safety protocols.

Progress on implementation of the ESSER III expenditure plan actions:

Full-time support from Small Group Instructors:

By adding full-time support from Small Group Instructors, we have been able to better differentiate our instruction to the needs of our students and to increase the opportunities for students to ask questions, to practice, and to progress more rapidly in their skills development. As we are implementing this action, we have been excited to observe that our small group instructors are able to replicate some of our school's best practices. This is a great success. One challenge is the need to make sure that all of our instructors understand data-driven instruction. We are working to build this capacity through staff development.

Improve quality instruction with full-time assistant principal:

The addition of a full-time assistant principal has successfully increased the support available to students, families, and teachers. Teachers receive additional support directly through coaching, supporting their ability to meet the increased student needs due to the pandemic. A challenge we have experienced is in maintaining a strong instructional focus to the coaching since the pandemic has brought additional challenges with staff and student absences as well as health and safety protocols.

Partner with local, successful charter operator to coach teachers on effective instruction:

The partnership with a local charter operator to coach teachers on effective instruction has successfully increased teacher knowledge of data-driven instruction and proven strategies for addressing and preventing learning loss. A challenge has been maintaining continuity of coaching in light of student and staff absences and additional non-instructional demands due to the pandemic.

A description of how the LEA is using its fiscal resources received for the 2021–22 school year in a manner that is consistent with the applicable plans and is aligned with the LEA's 2021–22 LCAP and Annual Update.

Hayward Collegiate Charter is using the fiscal resources received for the 2021-22 school year with a specific focus on ensuring the academic and social emotional recovery of our students after spending a year or more in a distance learning format. The LCAP

prioritizes providing high-quality, standards-aligned instruction with specific supports for our highest need students. Based on our annual update reflections, the plan addresses learning loss through implementation of assessments and a multi-tiered system of academic supports. The ESSER III expenditure plan provides additional supports to address learning loss for students with full-time support with Small Group Instructors that supplement the related LCAP actions Goal 1, Action 2, along with actions to Improve quality instruction with full-time assistant principal and to Partner with local, successful charter operator to coach teachers on effective instruction, both aligned with Goal 1, Action 7.

Ensuring our students return to in-person instruction in the safest manner possible, while addressing their social emotional needs is also prioritized in the LCAP this year. The ESSER III expenditure plan Safety action supplements the actions previously outlined in the LCAP Facilities Maintenance and Health and Safety action Goal 2, Action 5.

• 2021-22 Local Control and Accountability Plan

https://drive.google.com/file/d/13uCjLhwAW-0UIocWuWFmsj5DgTexe6TX/view?usp=sharing;

• ESSER III Expenditure Plan

https://drive.google.com/file/d/1T-TO4N2oP-0zbGNo2ty2HV4XGDQRdG4u/view

Instructions for the Supplement to the Annual Update for the 2021–22 Local Control and Accountability Plan Year

For additional questions or technical assistance related to the completion of the Supplement to the Annual Update to the 2021–22 Local Control and Accountability Plan (LCAP), 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

California's 2021–22 Budget Act, the federal American Rescue Plan Act of 2021, and other state and federal relief acts have provided local educational agencies (LEAs) with a significant increase in funding to support students, teachers, staff, and their communities in recovering from the COVID-19 pandemic and to address the impacts of distance learning on students. Section 124(e) of Assembly Bill 130 requires LEAs to present an update on the Annual Update to the 2021–22 LCAP and Budget Overview for Parents on or before February 28, 2022, at a regularly scheduled meeting of the governing board or body of the LEA. At this meeting, the LEA must include all of the following:

- The Supplement to the Annual Update for the 2021–22 LCAP (2021–22 Supplement);
- All available mid-year outcome data related to metrics identified in the 2021–22 LCAP; and
- Mid-year expenditure and implementation data on all actions identified in the 2021–22 LCAP.

When reporting available mid-year outcome, expenditure, and implementation data, LEAs have flexibility to provide this information as best suits the local context, provided that it is succinct and contains a level of detail that is meaningful and accessible for the LEA's educational partners.

The 2021–22 Supplement is considered part of the 2022–23 LCAP for the purposes of adoption, review, and approval, and must be included with the LCAP as follows:

- The 2022–23 Budget Overview for Parents
- The 2021–22 Supplement
- The 2022–23 LCAP
- The Action Tables for the 2022–23 LCAP
- The Instructions for the LCAP Template

As such, the 2021–22 Supplement will be submitted for review and approval as part of the LEA's 2022–23 LCAP.

Instructions

Respond to the following prompts, as required. In responding to these prompts, LEAs must, to the greatest extent practicable, provide succinct responses that contain a level of detail that will be meaningful and accessible for the LEA's educational partners and the broader public and must, to the greatest extent practicable, use language that is understandable and accessible to parents.

In responding to these prompts, the LEA has flexibility to reference information provided in other planning documents. An LEA that chooses to reference information provided in other planning documents must identify the plan(s) being referenced, where the plan(s) are located (such as a link to a web page), and where in the plan the information being referenced may be found.

Prompt 1: "*A description of how and when the LEA engaged, or plans to engage, its* educational partners *on the use of funds provided through the Budget Act of 2021 that were not included in the 2021–22 Local Control and Accountability Plan (LCAP).*"

In general, LEAs have flexibility in deciding what funds are included in the LCAP and to what extent those funds are included. If the LEA received funding through the Budget Act of 2021 that it would have typically included within its LCAP, identify the funds provided in the Budget Act of 2021 that were not included in the LCAP and provide a description of how the LEA has engaged its educational partners on the use of funds. If an LEA included the applicable funds in its adopted 2021–22 LCAP, provide this explanation.

Prompt 2: "*A description of how LEA used, or plans to use, the concentration grant add-on funding it received to increase the number of staff who provide direct services to students on school campuses with an enrollment of students who are low-income, English learners, and/or foster youth that is greater than 55 percent.*"

If LEA does not receive a concentration grant or the concentration grant add-on, provide this explanation.

Describe how the LEA is using, or plans to use, the concentration grant add-on funds received consistent with California *Education Code* Section 42238.02, as amended, to increase the number of certificated staff, classified staff, or both, including custodial staff, who provide direct services to students on school campuses with greater than 55 percent unduplicated pupil enrollment, as compared to schools with an enrollment of unduplicated students that is equal to or less than 55 percent.

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

Prompt 3: "*A description of how and when the LEA engaged its educational partners on the use of one-time federal funds received that are intended to support recovery from the COVID-19 pandemic and the impacts of distance learning on pupils.*"

If the LEA did not receive one-time federal funding to support recovery from the COVID-19 pandemic and the impacts of distance learning on students, provide this explanation.

Describe how and when the LEA engaged its educational partners on the use of one-time federal funds it received that are intended to support recovery from the COVID-19 pandemic and the impacts of distance learning on students. See the COVID-19 Relief Funding Summary Sheet web page (https://www.cde.ca.gov/fg/cr/relieffunds.asp) for a listing of COVID-19 relief funding and the Federal Stimulus Funding web page (https://www.cde.ca.gov/fg/cr/) for additional information on these funds. The LEA is not required to describe engagement that has taken place related to state funds.

Prompt 4: "A description of how the LEA is implementing the federal American Rescue Plan Act and federal Elementary and Secondary School Emergency Relief expenditure plan, and the successes and challenges experienced during implementation."

If an LEA does not receive ESSER III funding, provide this explanation.

Describe the LEA's implementation of its efforts to maintain the health and safety of students, educators, and other staff and ensure the continuity of services, as required by the federal American Rescue Plan Act of 2021, and its implementation of the federal Elementary and Secondary School Emergency Relief (ESSER) expenditure plan to date, including successes and challenges.

Prompt 5: "A description of how the LEA is using its fiscal resources received for the 2021–22 school year in a manner that is consistent with the applicable plans and is aligned with the LEA's 2021–22 LCAP and Annual Update."

Summarize how the LEA is using its fiscal resources received for the 2021–22 school year to implement the requirements of applicable plans in a manner that is aligned with the LEA's 2021–22 LCAP. For purposes of responding to this prompt, "applicable plans" include the Safe Return to In-Person Instruction and Continuity of Services Plan and the ESSER III Expenditure Plan.

California Department of Education
November 2021

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
Hayward Collegiate Charter	Neena Goswamy, Chief Executive Officer	neena@haywardcollegiate.org, (510) 955-7083

Plan Summary 2022-23

General Information

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

Hayward Collegiate Charter School is an independent public charter school opened in 2019 in Hayward, CA. We ensure rigorous academics in every classroom and individualized support for every learner so that every student can thrive in the college of their choice, lead and communicate with confidence. We are a TK-6 school currently serving TK through third grade. Our mission is to prepare Hayward scholars to have agency over their lives. When they leave Hayward Collegiate, they are hard working, creative, kind, community-minded individuals. This vision can only come to fruition with the support of the leaders, teachers, community members, and families that come together to create this type of environment. To accomplish this, Hayward Collegiate utilizes an instructional model where each student has two teachers, one specializing in literacy and social studies and the other in math and science so that students are receiving a stronger education from the early grades. Each classroom will also have two adults - one certified lead teacher and one paraprofessional. Our school model also combines blended learning, which allows for highly individualized instruction through online adaptive technology.

In 2020-21, Hayward Collegiate served 116 students with diverse needs and backgrounds: approximately 64 (54.3%) students qualify for Free or Reduced Lunch and 30 (26%) students are English Learners. In addition, 5% of students qualified for special education services. The LCFF Unduplicated percentage is approximately 72.34%. Approximately 59.5% of Hayward Collegiate's students identify as being Hispanic or Latino, 8.6% as African American, and 5.2% as Asian.

The purpose of this Local Control Accountability Plan (LCAP) is to address the School Plan for Student Achievement (SPSA) for Hayward Collegiate Charter School which is the Schoolwide Program; herein referred to as the LCAP. The Charter School's plan is to effectively meet the ESSA Requirements in alignment with the LCAP and other federal, state and local programs. The plans included in the LCAP address these requirements compliant to include focusing on two goals: Hayward Collegiate students will develop as critical, creative, global thinkers with strong foundational skills in math, reading, and writing; Hayward Collegiate creates a school culture that fully engages all educational partners to encourage ownership and mission alignment. The Charter School completed a comprehensive needs assessment of the entire school which included an analysis of verifiable state data and local performance data used to measure student outcomes as evidenced in the

annual update portion of the LCAP. The needs assessment process included meeting parents, classified staff, teachers and administrators to identify areas of opportunity for the students and groups of students who are not achieving standard mastery and to identify strategies which will be implemented in the LCAP to address those areas of opportunity.

The identification of the process for evaluating and monitoring the implementation of the LCAP and the progress toward accomplishing the established goals will include discussing the actions and services with the use of supplemental funds at the school level through the Parent Advisory Council which will include parents of English Learners. The Parent Advisory Council will meet four times per year to inform the process. Parents, classified staff, certificated staff and an administrator will make up the council. The number of parents will exceed or be equal to the number of total staff members. The council will discuss academic performance, supplemental services and areas to make improvements with Title funds as part of the School Plan included in the LCAP conversations at the meeting in the fall and at the meeting in the spring. The teachers, staff, students and parents also participate in an annual survey which provides feedback on the goals and services. The teachers, staff and administrators actively participate in the decision making process throughout the year and during LCAP workshops. The decisions will take into account the needs of Hayward Collegiate Charter School based on student achievement data to include SBAC, ELPAC, and interim assessment data such as NWEA MAP, cumulative assessments, and attendance and student demographic data to include the significant subgroups of Latino, Black or African American, White, socioeconomically disadvantaged, and English Learners. This student achievement data and student demographic data will be used as a basis for making decisions about the use of supplemental federal funds and the development of policies on basic core services.

Each goal includes actions and services that address the needs of all students and significant subgroups which include evidence-based strategies that provide opportunities for all children, methods and instructional strategies, and particular focus on students at risk of not meeting the State academic standards.

Reflections: Successes

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

This plan was developed during the COVID-19 pandemic which caused school closures and disrupted state testing and local assessment activities. We are immensely proud of our staff, students, and families, who all worked together to respond and adapt to the circumstances of the pandemic in order to continue to fully implement our program, remotely when necessary, and to meet the increased needs of our students. We are proud of the consistent educational partner engagement and close collaboration achieved by our parents and staff in providing critical feedback and contributing to the ongoing planning required throughout the past year and prior year. Our school has been successful at providing transparent communication to parents about COVID-19 safety measures and circumstances, as well as staffing changes that have been necessary this year in response to the pandemic. A strong community has been formed at Hayward Collegiate as evidenced by our family and teacher surveys indicated 96% of respondents feel connected to the school community.The increased and improved services provided through our Family Engagement in School Policies and Decision-Making, Social Emotional Learning, and Student Activities actions have resulted in a strong school culture where our scholars are celebrated for their accomplishments. This

success is evidenced by our 96% average daily attendance rate and the 0% suspension and expulsion rate. Our actions to support student growth are demonstrating success with 60% of students meeting Fall to Spring math growth targets and 67% of students meeting Fall to Spring reading growth targets on NWEA MAP assessments. We will continue to provide this high level of academic support next year.

We will continue to leverage this strong school culture as we continue our growth and add a grade level next year. We look forward to bringing back our in-person family events to further strengthen family engagement next year.

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.

We are a new school and as such do not yet have any data on the CA Dashboard, and therefore we are unable to identify needs related to those state indicators. Based on our low English Learner Reclassification rate, we have identified needs in English Learner Progress. On the 2020-21 ELPAC, 79.3% of our scholars scored at Levels 3 & 4, indicating that they are progressing but the disruptions to in-person learning caused by the pandemic has delayed the English Learner reclassification process. We will continue to implement comprehensive English Language Development, including integrated and designated support to ensure that English learners are supported in their learning and will monitor their progress through NWEA MAP assessment data.

Academic growth has been a challenge overall during the pandemic, and despite returning to in-person instruction this year, we have continued to face challenges with continuity of instruction when students or their family members have been ill or exposed to COVID-19, requiring the students to transition to independent study.

Another identified need this year is providing enough coaching and support for our teachers this year. We have still been able to provide this support and teachers are appreciative of the support received, but we have not been able to return to the previous levels of coaching and support due to staffing/substitute teacher challenges.

LCAP Highlights

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

GOAL 1: Hayward Collegiate students will develop as critical, creative, global thinkers with strong foundational skills in math, reading, and writing. In terms of student achievement (Goal 1), we will continue providing a comprehensive standards-aligned personalized instructional program in conjunction with a comprehensive assessment system. We will use the results of assessments to differentiate instruction within classrooms and to inform our system of intervention. We will provide systemic English Language Development for our English learners and a comprehensive SPED program for our students with IEPs. Teachers will be supported through professional development to implement our

curriculum and instructional model, including specific support for new teachers, external conferences, and a comprehensive system of teacher observation and coaching.

GOAL 2:   Hayward Collegiate creates a school culture that fully engages all educational partners to encourage ownership and mission alignment. Families will be supported to participate actively in the life of the school and their child's education through frequent workshops and opportunities for input. These opportunities include Coffee with the Principal, literacy training, parent-teacher conferences 3-4 times a year, Fall Festival, monthly attendance parties, and monthly events planned by parents. We will use multiple methods of communication to keep parents informed, including ParentSquare, our website, Instagram and Facebook. We will engage with our larger community forming local partnerships that will support the well-being of our students.   In terms of our work to maintain a positive culture and climate , students are supported in Social Emotional Learning as well as supportive practices in behavior, attendance, and student activities as well as a clean and safe environment.

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.

Hayward Collegiate Charter School is a single school LEA that is not eligible for comprehensive support and improvement.

Support for Identified Schools

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

Hayward Collegiate Charter School is a single school LEA that is not eligible for comprehensive support and improvement.

Monitoring and Evaluating Effectiveness

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

Hayward Collegiate Charter Schoolis a single school LEA that is not eligible for comprehensive support and improvement.

Engaging Educational Partners

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

At Hayward Collegiate we are proud of the deep roots we have established with families and community educational partners. Right now, we ensure to have one event each month that ties parents, teachers, and administration together. For example, we have monthly coffees with the teacher where parents and teachers can come together to discuss what is happening in the school.

Parents

For parent feedback on our existing program and plans for the future, we administered surveys, held parent conferences in September and November, and a town hall in March of 2022.

Teachers and other school staff

Teachers provided feedback during check-ins and through surveys administered every 6-8 weeks. Administrators and other school personnel provided feedback through check-ins or surveys.

Students

Teachers checked in with students regarding their experience, perspectives, and needs. Teachers shared student feedback from these discussions with school leadership to inform plans.

Mixed groupings

Our board meets monthly as a public hearing with the opportunity for public comment. We held the LCAP public hearing on April 20, 2022 to solicit input on the draft. Virtual meetings conducted via video conference had telephone call-in access. We provided translation as needed.

Hayward Collegiate evaluated its educational partner engagement opportunities and determined tribes, civil rights organizations, foster youth, and children who are incarcerated are neither present nor served by Hayward Collegiate. Likewise, Hayward Collegiate teachers and personnel are not represented by a local bargaining unit.

A summary of the feedback provided by specific educational partners.

Parents

Generally our parents have been appreciative of the strong communication about COVID-19 and our policies and procedures. They would like us to continue this level of communication next year. Parents have also enjoyed and appreciated the additional communication from teachers and would like to see that continued.

Teachers/School Staff/Administrators

Teachers have been understanding the surplus of work-arounds schools have had to figure out to deliver strong instruction. Teachers have voiced appreciation for the strong support they have received through coaching and professional development, but they indicate the need for additional academic supports to fill in gaps for next year and a strong need for further professional development around intervention.

Students

Students expressed their desire for new playground equipment.

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

We plan to support our parents by providing workshops on topics like literacy and math and how they can best support their children in these areas. We will continue providing the additional communication from teachers that was begun in 20-21 (Goal 2, Action 1).

We will implement a Response to Intervention and Student Support Team to identify and support students who are struggling academically. We will engage in professional development on working with struggling/at-risk scholars. Teachers will also have personalized goals for targeted coaching and P.D. sessions (Goal 1, Action 2).

Goal 1 action analysis included feedback from teachers about still feeling supported despite reduced frequency of coaching sessions this year.

Goals and Actions

Goal 1

Goal #	Description
1	Hayward Collegiate students will develop as critical, creative, global thinkers with strong foundational skills in math, reading, and writing.

An explanation of why the LEA has developed this goal.

The mission of Hayward Collegiate is to ensure rigorous academics in every classroom and individualized supports for every learner so that all students in transitional kindergarten through sixth grade can thrive in the colleges of their choice and can communicate and lead with confidence. The Standards-aligned and personalized instruction action will result in teachers rating 100% curriculum materials as adequate, up-to-date, and aligned to school goals and state/national standards, including ELD standards and in 100% of students have access to their own copies of standards-aligned instructional materials for use at school and at home, as well as by 100% of students being enrolled in a broad course of study. The teacher hiring action will result in 100% of core and EL teachers being properly credentialed and appropriately assigned. The Interventions, Support for students with disabilities, Professional Development, Teacher Coaching and Supervision actions will support student progress in each of the following metrics: NWEA MAP: % meeting growth targets in Reading and Math. The English Learner Instruction action will result in high English Learner progress as demonstrated by the English Learner Progress Indicator and increased English Learner reclassification rates.

Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
NWEA MAP: % meeting Fall to Spring growth target (Source: Local)	2020-21: 13% of students met Fall to Spring math growth target 27% of Students met Fall to Spring reading growth target	2021-22: 60% of students met Fall to Spring math growth target 67% of students met Fall to Spring reading growth target			85%

	(Baseline data corrected in 2022)				
% of core and EL teachers are properly credentialed and appropriately assigned (Source: Local)	100%	2021-22: 100%			100%
Teacher survey: 100% of curriculum materials are adequate, up-to-date, and aligned to school goals and state/national standards, including ELD standards (Source: Local)	100%	2021-22: 100%			100%
% of students with access to their own copies of standards-aligned instructional materials for use at school and at home (Source: Local)	100%	2021-22: 100%			100%
ELPAC Summative: % of students improving a level	2019-20 ELPAC testing canceled due to the pandemic.	2020-21 Level 3 or 4: 79.3% Proficient: 34.5%			>55%

(Dashboard measure)		ELPI not provided for 2021			
EL reclassification rate (target to exceed district by at least 5%) (Source: Dataquest)	2019-20: 0%	2020-21: 0%			15%
CAASPP performance: ELA, Math, and Science % Met/Exceeded Standard for all students and all numerically significant subgroups. (Source: Dataquest)	No CAASPP testing administered until 2022.	No CAASPP testing administered until 2022.			ELA % Meeting/Exceeding Standard: 65% Math % Meeting/Exceeding Standard: 55%
% of students enrolled in a broad course of study (Source: Local)	100%	2021-22: 100%			100%

Actions

Action #	Title	Description	Total Funds	Contributing
1	Standards-aligned and personalized instruction	- Standards-aligned benchmark assessments, NWEA MAP for Reading and Math - Personalized instruction during reading and math blocks – adaptive online programs and small group instruction	$507,042	N

		(RazzKids-phonics, Lexia-reading, Epic-teacher read-alouds) • Illustrative Math and Ready Common Core • Up-to-date standards-aligned instructional materials, evaluated by faculty		
2	Interventions	• Use of online learning programs for specialized supports • RTI program and Student Support Team: Identification and support for struggling students • Early intervention plans • Small group instruction supported (Title I and IV) • Interventionist • Longer school day and school year (8-3:30) • Every class has two adults - one teacher and one instructional aid	$166,714	Y
3	Teacher Hiring	All teachers and staff will go through a rigorous hiring process, which includes paper screening, phone interview, performance task, and reference checks. All teachers will meet ESSA legislation. (.5 Director salary)	$20,800	N
4	Supports for Students with Disabilities	SPED Coordinator, SPED Contract instructors to support small group instruction and individual student needs including push-in and pull-out services to meet the needs of students with IEPs	$134,860	N

5	English Learner Instruction	• ELD Coordinator to monitor Instructional program that includes differentiated and personalized instruction and learning, with regular benchmark assessments aligned to the ELD standards
		• Teacher PD for ELD strategies an instruction, supporting academic English, and cultural competency/culturally responsive teaching
		• Designated ELD instruction in small groups (100% instructional aids)
		• Explicit EL strategies in all classrooms including:
		  i. Small group support
		  ii. Reading support groups
		  iii. Specifically teaching academic English
			$236,122	Y

		iv. Pre-teaching vocabulary v. Total Body Response		

6	Professional Development	• Professional Development sessions on:
		   i. CCSS and NGSS
		   ii. Data-driven instruction
		   iii. Community building
		   iv. Classroom management
		   v. Working with struggling/at risk scholars: Special Education, Els, low-income, foster youth
		   vi. Culturally competent teaching
		   vii. Distance learning/Technology skills
		• Collaborative teamwork: grade level and content time
		• Teachers develop Personalized Goals for targeted coaching and PD sessions
		(Title II)
			$18,038	N

7	Teacher Coaching and Supervision	• Weekly coaching – meet with coach 2-3 times a week • Scope and sequence for coaching (Get Better Faster book) • Practice with the coach before launching with skill • Cyclical process of observation, follow-up and observation	$85,351	N

Goal Analysis for 2021-22

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 the actions designed to support achievement of the goal were implemented as planned, except for part of the English Learner Instruction action. Due to staffing challenges, we were not able to hire an English Learner Coordinator as planned this year, but we do plan to provide this resource next year. Despite this, all other components of the action were able to be implemented successfully. We were able to provide teacher coaching, but due to staffing and logistical challenges with the pandemic, coaches were not able to always meet with mentees 2-3 each week.

Successes with the action implementation process include the fact that teachers still felt supported despite the reduced frequency of coaching sessions. By adding full-time support from Small Group Instructors through our Interventions action, we have been able to better differentiate our instruction to the needs of our students and to increase the opportunities for students to ask questions, to practice, and to progress more rapidly in their skills development. As we are implementing this action, we have been excited to observe that our small group instructors are able to replicate some of our school's best practices. This is a great success. One challenge is the need to make sure that all

of our instructors understand data-driven instruction. We are working to build this capacity through staff development. Some challenges with implementation this year occurred due to staffing shortages and reduced opportunities for teacher coaching and supervision. Also, it was challenging to provide consistent high-quality instruction to students when many students were required to quarantine during high COVID-19 transmission periods and transitioned to independent study, which allowed continuity of instruction, but not with the same quality as required by our youngest scholars to thrive.

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 following actions had material differences between Budgeted Expenditures and Estimated Actual Expenditures:

Teacher Hiring ($69,783 Planned vs. 50,535 actual)- This was due to shifted responsibilities to accommodate an employee's maternity leave.

English Learner Instruction ($72,961 Planned vs. 100,356 actual)- This was due to a higher amount and higher pay than initially budgeted for our Small Group Instructors.

Professional Development (93,392 Planned vs. $63,911 actual)- This was for external PD and conferences, and due to COVID, people did not attend as many conferences or do as much external PD as originally budgeted.

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

The Standards-aligned and personalized instruction action is effective evidenced by teachers rating 100% curriculum materials are adequate, up-to-date, and aligned to school goals and state/national standards, including ELD standards and 100% of students have access to their own copies of standards-aligned instructional materials for use at school and at home, as well as by 100% of students enrolled in a broad course of study.

The teacher hiring action has been effective as evidenced by 100% of core and EL teachers are properly credentialed and appropriately assigned.

The following actions have limited data available to support analysis of the actions' effectiveness: Interventions, Support for students with disabilities, Professional Development, Teacher Coaching and Supervision. We have the feedback of our teachers that indicate that Teacher Coaching and Supervision has been effective. From anecdotal teacher data, we know that students have not recovered from the learning loss of distance learning during the pandemic and many of them continue to require a high degree of academic supports to be successful. The actions have been effective at supporting a high level of student growth this year with 60% of students meeting Fall to Spring math growth targets and 67% of students meeting Fall to Spring reading growth targets. As such, we will continue with our current actions that provide strong support systems for students and look forward to next year when we will have the first year of CAASPP data.

The English Learner Instruction action has limited data available to support analysis of the action's effectiveness. The data indicates that during the pandemic related school closures, there was little reclassification progress for our English Learners. This action has been fully

implemented during this school year and we believe that we will see progress for our English Learners in the data for this school year. Since we are reflecting on previous year data when students had not returned to in-person instruction, this data is not a reliable indicator of effectiveness.

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

The school is not making any changes to the planned goal or actions for the coming year based on the reflections on prior practice. The school did add the metric percent of students enrolled in a broad course of study to ensure compliance. The school adjusted the desired outcome for the "ELPAC Summative: % of students improving a level (Dashboard measure)" from 70% to >55% to reflect the CDE's classification of High English Learner Progress.

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.

Goal 2

Goal #	Description
2	Hayward Collegiate creates a school culture that fully engages all educational partners to encourage ownership and mission alignment.

An explanation of why the LEA has developed this goal.

We are proud of the strong school culture we are developing at Hayward Collegiate. The Family Engagement in School Policies and Decision-Making and Community Engagement actions will support strong participation in the family survey, a high percent responding that they feel a sense of connectedness with the school community, along with the local indicator rating of Full Implementation and Sustainability regarding seeking parent input & promote parental participation in programs for unduplicated students and students with exceptional needs. The Social Emotional Learning and Student activities action will show success with high average daily attendance, low chronic absence, suspension, and expulsion rates. The Facilities Maintenance and Health & Safety action will contribute to facility inspection results indicating our school campus is in good repair and a high sense of safety as reported on the teacher and parent surveys.

Measuring and Reporting Results

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

Parent Survey: % who feel engaged in decision-making (Source: Local)	2021: 90.2%	2022: 96%			90%
Parent Survey: % indicating satisfaction with school safety and school connectedness (Source: Local)	2021: 100%	2022: Safety: 87% Connectedness: 96%			90%
Student Survey: % indicating satisfaction with school safety and school connectedness (Source: Local)	2021: No survey yet administered since we only have TK-2	2022: No survey yet administered since we only have TK-3			100%
Teacher survey: % indicating satisfaction with school safety and school connectedness (Source: Local)	2021: 80%	2022: Safety: 97% Connectedness: 97%			90%
Suspension rate for all students and all numerically significant subgroups	0%	2021-22: 0%			<5%
Expulsion Rate for all students and all numerically significant subgroups	0%	2021-22: 0%			0%

Average Daily Attendance (Source: Local)	83.98% (8/19/19-2/28/20)	2021-22: 96.11% Data Source: CALPADS P-2			>95%
Chronic Absence Rate for all students and all numerically significant subgroups (Source: Dataquest)	All students: 8.7%	2020-21 All: 0.9% SED: 1.4% Hispanic: 1.4%			5%
Gauge that facilities meet the "good repair" standard (Source: Local)	Facilities in Good Repair	2021-22: Good Repair			Facilities in Good Repair
Seek parent input & promote parental participation in programs for unduplicated students and students with exceptional needs (Source: Local Indicator CA Dashboard)	2020-21 Full Implementation and Sustainability	2021-22 Full Implementation and Sustainability			Full Implementation and Sustainability

Actions

Action #	Title	Description	Total Funds	Contributing
1	Family Engagement in School Policies and Decision-Making	- Board representation: One parent is elected to the Board to provide feedback - Informal survey development throughout the year to address school issues and inform discussions - Regular review of attendance and planning of attendance initiatives: Identifying students who are in need of	$50,871	Y

		attendance interventions and creating action plans with families. ● Parent education and events: coffee with the Principal, literacy training, parent-teacher conferences 3-4 times a year, Fall Festival, monthly attendance parties, monthly events planned by parents with support from office manager (examples: Father-Daughter dance, Mommy-Son brunch, Valentine's event) ● Communication: ParentSquare (automatic translation to home language); Instagram/FB with ~1000 followers managed by school administration		
2	Community Engagement	● Engage all members of the school and local community ● Create partnerships within the community for social, health, and educational services for students and families ● Attend monthly Hayward Promise Neighborhood meetings ● Visits from police department every other month	$27,312	N
3	Social Emotional Learning	Hayward Collegiate will use Paths social-emotional learning curriculum to guide weekly SEL instruction. Teachers prepare the week before, model behavior, and then students role play	$26,962	N
4	Student Activities	● Friday celebrations with dancing and scholar shout-outs ● Treasure Chests to incentivize positive behavior ● Students using Coding curriculum ● Attending virtual Ninja classes ● Field Trips	$6,180	N
5	Facilities Maintenance and Health & Safety	● School leaders implement monthly walk-throughs to ensure facility is clean and safe, maintained and in good repair to promote a sense of safety and ownership within the community ● Annual training around school safety (fire and lockdown drills) ● Review and update school safety plan annually (managed by SSC) ● PPE and protocols per public health guidelines	$306,978	N

Goal Analysis for 2021-22

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 the actions designed to support achievement of the goal were implemented as planned, except for the in-person events in the Family Engagement in School Policies and Decision-Making actions due to COVID health and safety protocols.

Successes with the action implementation process include transparent communication around COVID protocols, complete implementation of rigorous health and safety protocols that have resulted in high overall attendance and very few disruptions to on-campus learning. Although we are pleased that our measures have been very successful, it has been a challenge devoting the necessary staff time to implementing the health and safety protocols. We are proud of our success in regaining our positive campus culture upon the return of in-person instruction through the regular implementation of Social Emotional Learning lessons and Student activities that have encouraged happy students, happy families, and high average daily attendance.

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 following actions had material differences between Budgeted Expenditures and Estimated Actual Expenditures:

Family Engagement ($77,740 Planned vs. $55,288 Actual)- This was due to the shifting of responsibilities to accommodate a staff member's maternity leave.

Student Activities ($20,000 Planned vs. $0 Actual)-The planned field trips were impacted by COVID.

Facilities Maintenance, Health & Safety ($168,901 Planned vs. $190,037 Actual)-We had to do more maintenance on the facility than anticipated, and the school hired an external security guard to enhance student and staff security beyond what was originally budgeted.

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

The Family Engagement in School Policies and Decision-Making and Community Engagement actions have been successful as evidenced by 96% of families participating in the family survey, 96% responding that they feel a sense of connectedness with the school community, along with the local indicator rating of Full Implementation and Sustainability regarding seeking parent input & promote parental participation in programs for unduplicated students and students with exceptional needs. The Social Emotional Learning and Student activities action has been successful as evidenced by our high average daily attendance, low chronic absence, suspension, and expulsion rates. The Facilities

Maintenance and Health & Safety action has been successful as evidenced by our facility inspection results indicating our school campus is in good repair and the high sense of safety as reported on the teacher and parent surveys.

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

The school is not making any changes to the planned goal, desired outcomes, or actions for the coming year based on the reflections on prior practice. The school did add the metric for rating on seeking parent input & promoting parental participation in programs for unduplicated students and students with exceptional needs to showcase the work we have done at engaging all of our scholar's families.

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

Increased or Improved Services for Foster Youth, English Learners, and Low-Income Students for 2022-23

Projected LCFF Supplemental and/or Concentration Grants	Projected Additional LCFF Concentration Grant (15 percent)
$372,418	$36,494

Required Percentage to Increase or Improve Services for the LCAP Year

Projected Percentage to Increase or Improve Services for the Coming School Year	LCFF Carryover — Percentage	LCFF Carryover — Dollar	Total Percentage to Increase or Improve Services for the Coming School Year
24.74%	0.00%	$0	24.74%

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.

A- Academic Growth and Achievement

<u>Needs, Conditions, Circumstances</u>

We are a new school and as such do not yet have any data on the CA Dashboard, and therefore we are unable to identify needs related to those state indicators. Based on our low English Learner Reclassification rate, we have identified needs in English Learner Progress.

<u>Actions</u>

Based on a review of data, we have designed the 21-24 LCAP to implement strategies that effectively address learning gaps where needed while promoting rigorous grade level instruction. We have designed a system of intervention supported by technology with personalized content to fill gaps and advance skills, small group instruction, lower staff to student ratios, and a longer school day and school year. We have designed a comprehensive program of English Language Development to ensure that our English Learners become proficient and are able to reclassify at high rates. Intervention adds staffing and data analysis tools devoted to additional academic and attendance supports for our low income students, foster youth and English learners. A comprehensive English Language Development Program adds staffing specifically devoted to ensuring that our English learners are supported to progress in their English Proficiency and to reclassify at high rates.

Interventions

English Learner Instruction

<u>Expected Outcomes</u>

By implementing the identified actions, we will ensure steady growth in our academic outcomes, such as SBAC ELA and Math, English Learner Progress, Reclassification rates. We expect to see High English Learner Progress at >55% and a 15% annual EL reclassification rate. We plan to use interim assessment data to gauge progress throughout the year. On the 2020-21 ELPAC, 79.3% of our scholars scored at Levels 3 & 4, indicating that they are progressing but the disruptions to in-person learning caused by the pandemic has delayed the English Learner reclassification process. We will monitor progress for our Unduplicated students in NWEA MAP two-three times annually to ensure the actions are bringing the expected progress for these students. The school leadership team will review the annual academic outcomes such as SBAC and ELPAC to ensure that our students make steady progress toward the measurable outcomes.

B- Family Engagement

<u>Needs, Conditions, Circumstances</u>

In order to achieve our academic growth and achievement goals, we know that parents are critical partners in the endeavor. We know that parents of our socioeconomically disadvantaged students may benefit from additional opportunities that increase their ability to support their students' learning, to advocate for their needs and prepare to successfully navigate the systems in high school and college. Parents of

English Learners benefit from additional outreach to support their students in English Language Development. We also know that in order to be successful, we need to provide additional communication, in languages other than English where needed, and that the school needs continual parent input to inform plans. The action in Family Engagement adds staffing, events costs, and technological tools to support outreach, education and events.

Actions

Family Engagement

Expected Outcomes

By implementing a comprehensive Family Engagement program, we hope to achieve our goals in academic growth and achievement, described above. We also believe this work will support us in achieving our goals in climate and culture, described in the plan. We will measure progress in our family engagement efforts by specific indicators around parent perceptions of their opportunities for input and connectedness to school.

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

Hayward Collegiate is increasing services for high needs students through the following LEA-wide actions:

Goal 1, Action 2 Interventions $121,051 = 8.04%

Goal 1, Action 5 English Learner Instruction $236,122 = 15.68%

Goal 2, Action 1 Family Engagement $50,871= 3.38%

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.

Hayward Collegiate Charter is a single school LEA, and the school has an enrollment of students who are low-income, English Learners, and/or foster youth that is greater than 55 percent. Hayward Collegiate Charter is using the additional concentration grant add-on funding it received to increase the number of staff who provide direct services to students through Goal 1, Action 2 Interventions by hiring additional classroom aides to provide additional direct services to students through small group instruction. The addition of the aides for small group instruction increases the support available to meet the needs of our low-income students, foster youth, and English learners.

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	N/A	Hayward Collegiate Charter School 1:17
Staff-to-student ratio of certificated staff providing direct services to students	N/A	Hayward Collegiate Charter School 1:20

2022-23 Total Planned Expenditures Table

Totals	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds	Total Personnel	Total Non-personnel
Totals	$ 1,107,086	$ 388,344	$ 20,800	$ 71,000	1,587,230	$ 1,030,178	$ 511,389

Goal #	Action #	Action Title	Student Group(s)	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds
1	1	Standard-aligned & Personalized Instruction	All	$ 495,637	$ 11,405	$ -	$ -	$ 507,042
1	2	Interventions	All	$ 121,051	$ -	$ -	$ 45,663	$ 166,714
1	3	Teacher Hiring	All	$ -	$ -	$ 20,800	$ -	$ 20,800
1	4	Supports for Students with Disabilities	SPED		$ 115,175	$ -	$ 19,685	$ 134,860
1	5	English Learner Instruction	All	$ 236,122		$ -		$ 236,122
1	6	Professional Development	All	$ 9,975	$ 2,411	$ -	$ 5,652	$ 18,038
1	7	Teacher Coaching & Supervision	All	$ 85,351	$ -	$ -	$ -	$ 85,351
2	1	Family Engagement	All	$ 50,871	$ -		$ -	$ 50,871
2	2	Community Engagement	All	$ 27,312	$ -	$ -	$ -	$ 27,312
2	3	Social Emotional Learning	All	$ 26,962	$ -	$ -	$ -	$ 26,962
2	4	Student Activities	All	$ 6,180	$ -	$ -	$ -	$ 6,180
2	5	Facilities Maintenance, Health, & Safety	All	$ 47,625	$ 259,353	$ -	$ -	$ 306,978
				$ -	$ -	$ -	$ -	$ -
				$ -	$ -	$ -	$ -	$ -

2022-23 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
$ 1,505,575	$ 372,418	24.74%	0.00%	24.74%	$ 408,044	0.00%	27.10%	**Total:**	$ 408,044
171,922								**LEA-wide Total:**	$ 171,922
236,122								**Limited Total:**	$ 236,122
-								**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	2	Interventions	Yes	LEA-wide	English Learners and Low-Income	All Schools	$ 121,051	0.00%
1	5	English Learner Instruction	Yes	Limited	English Learners	All Schools	$ 236,122	0.00%
2	1	Family Engagement	Yes	LEA-wide	English Learners and Low-Income	All Schools	$ 50,871	0.00%

2021-22 Annual Update Table

Totals:	Last Year's Total Planned Expenditures (Total Funds)	Total Estimated Actual Expenditures (Total Funds)
Totals:	$ 1,306,340.00	$ 1,253,989.95

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	Standard-aligned & Personalized Instruction	No	$ 71,385	$ 71,385
1	1	Standard-aligned & Personalized Instruction	No	$ 344,661	$ 324,982
1	1	Standard-aligned & Personalized Instruction	No	$ -	$ -
1	1	Standard-aligned & Personalized Instruction	No	$ 5,400	$ 9,900
1	1	Standard-aligned & Personalized Instruction	No	$ 25,200	$ 25,200
1	2	Interventions	Yes	$ 61,760	$ 61,760
1	2	Interventions	Yes	$ 64,624	$ 60,934
1	2	Interventions	Yes	$ 14,638	$ 14,638
1	2	Interventions	Yes	$ 26,537	$ 31,080
1	3	Teacher Hiring	No	$ 69,783	$ 50,535
1	4	Supports for Students with Disabilities	No	$ 107,185	$ 110,303
1	4	Supports for Students with Disabilities	No	$ 3,963	$ 3,903
1	5	English Learner Instruction	Yes	$ 27,195	$ 27,475
1	5	English Learner Instruction	Yes	$ 45,766	$ 72,882
1	6	Professional Development	No	$ 56,070	$ 58,868
1	6	Professional Development	No	$ 37,322	$ 5,043
1	7	Teacher Coaching & Supervision	No	$ 56,069	$ 58,868
2	1	Family Engagement	Yes	$ 69,783	$ 50,535
2	1	Family Engagement	Yes	$ 5,305	$ 1,193

2	1	Family Engagement	Yes	$	2,652	$	3,560
2	2	Community Engagement	No	$	-	$	-
2	3	Social Emotional Learning	Yes	$	600	$	600
2	3	Social Emotional Learning	Yes	$	21,541	$	20,311
2	4	Student Activities	No	$	20,000	$	-
2	5	Facilities Maintenance, Health, & Safety	No	$	8,639	$	8,639
2	5	Facilities Maintenance, Health, & Safety	No	$	116,262	$	128,298
2	5	Facilities Maintenance, Health, & Safety	No	$	3,000	$	-
2	5	Facilities Maintenance, Health, & Safety	No	$	26,600	$	27,200
2	5	Facilities Maintenance, Health, & Safety	No	$	14,400	$	25,900
				$	-	$	-
				$	-	$	-
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				$	-	$	-
				$	-	$	-
				$	-	$	-

2021-22 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)
$ 294,890	$ 315,697	$ 320,263	$ (4,566)	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	2	Interventions	Yes	$ 37,056	$ 37,056.00	0.00%	0.00%
1	2	Interventions	Yes	$ 64,624	$ 60,934.20	0.00%	0.00%
1	2	Interventions	Yes	$ 14,638	$ 14,638.00	0.00%	0.00%
1	2	Interventions	Yes	$ 26,537	$ 31,079.75	0.00%	0.00%
1	5	English Learner Instruction	Yes	$ 27,195	$ 27,474.75	0.00%	0.00%
1	5	English Learner Instruction	Yes	$ 45,766	$ 72,881.55	0.00%	0.00%
2	1	Family Engagement	Yes	$ 69,783	$ 50,534.50	0.00%	0.00%
2	1	Family Engagement	Yes	$ 5,305	$ 1,193.00	0.00%	0.00%
2	1	Family Engagement	Yes	$ 2,652	$ 3,560.00	0.00%	0.00%
2	3	Social Emotional Learning	Yes	$ 600	$ 600.00	0.00%	0.00%
2	3	Social Emotional Learning	Yes	$ 21,541	$ 20,311.40	0.00%	0.00%

2021-22 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)
$ 1,189,695	$ 294,890	0.00%	24.79%	$ 320,263	0.00%	26.92%	$0.00 - No Carryover	0.00% - No Carryover

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).

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

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

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

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

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

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

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

  For example, an LEA determines that there is a need to analyze data to ensure that instructional aides and expanded learning providers know what targeted supports to provide to students who are foster youth. The LEA could implement this action by hiring

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

Contributing Actions Table

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

Annual Update Table

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

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

Contributing Actions Annual Update Table

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

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

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

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

  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).