

LCFF Budget Overview for Parents

Local Educational Agency (LEA) Name: ELITE Public

CDS Code: 48104880139030

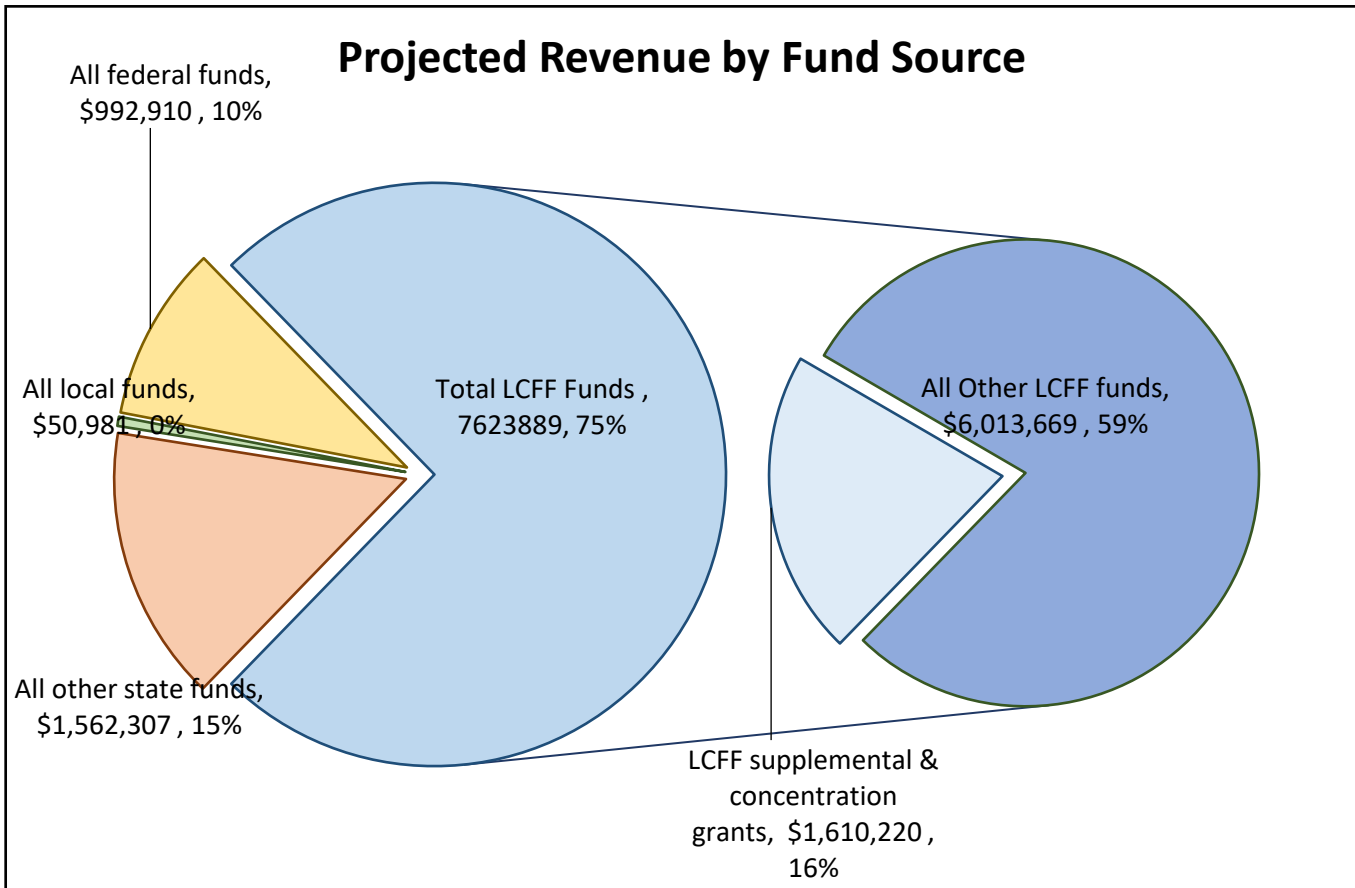
School Year: 2022 – 23

LEA contact information: Dr. Ramona Bishopinfo@elitepublicschools.org707-652-3142

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

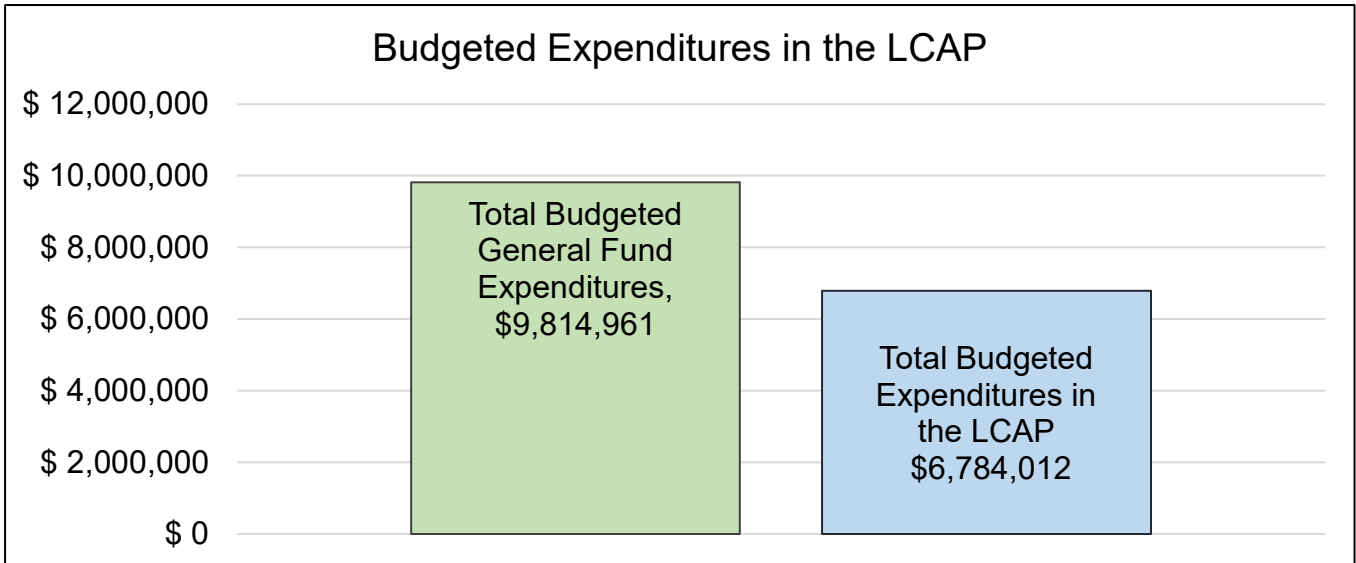


This chart shows the total general purpose revenue ELITE Public expects to receive in the coming year from all sources.

The text description for the above chart is as follows: The total revenue projected for ELITE Public is \$10,230,087.00, of which \$7,623,889.00 is Local Control Funding Formula (LCFF), \$1,562,307.00 is other state funds, \$50,981.00 is local funds, and \$992,910.00 is federal funds. Of the \$7,623,889.00 in LCFF Funds, \$1,610,220.00 is generated based on the enrollment of high needs students (foster youth, English learner, and low-income students).

LCFF Budget Overview for Parents

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



This chart provides a quick summary of how much ELITE Public 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: ELITE Public plans to spend \$9,814,961.00 for the 2022 – 23 school year. Of that amount, \$6,784,012.00 is tied to actions/services in the LCAP and \$3,030,949.00 is not included in the LCAP. The budgeted expenditures that are not included in the LCAP will be used for the following:

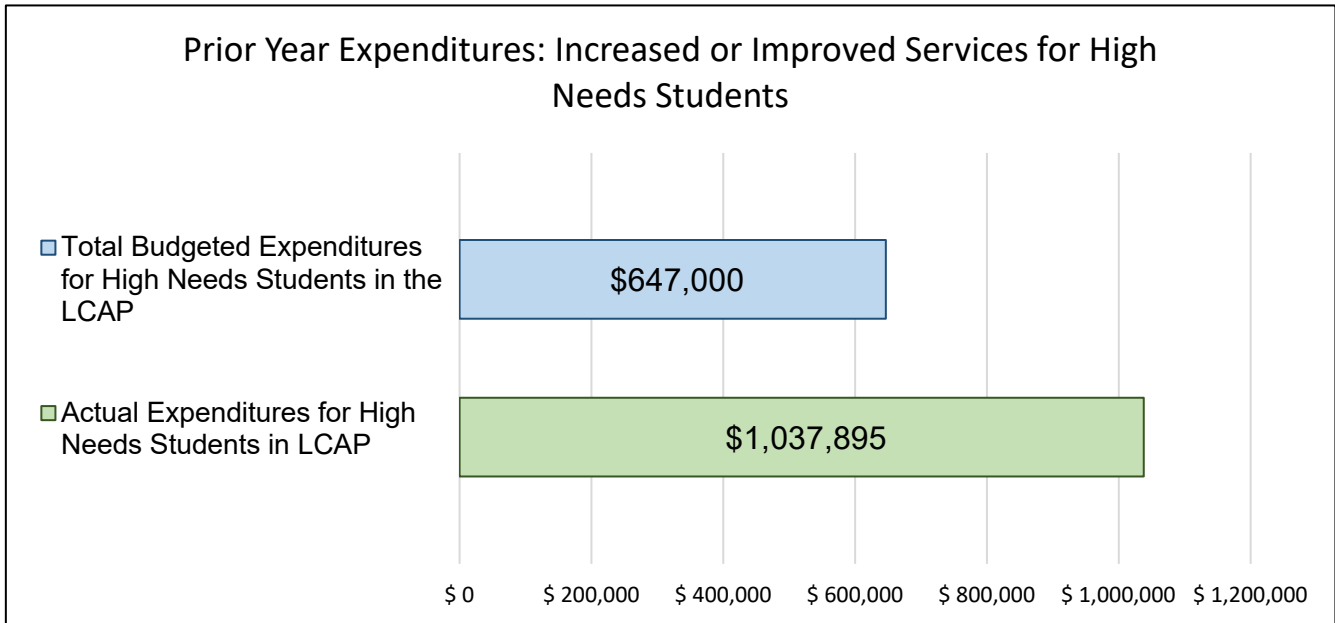
Legal Fees, District Oversight, Accounting and Business Office expenses, Equipment Leases, Food Service, Depreciation, Interest

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

In 2022 – 23, ELITE Public is projecting it will receive \$1,610,220.00 based on the enrollment of foster youth, English learner, and low-income students. ELITE Public must describe how it intends to increase or improve services for high needs students in the LCAP. ELITE Public plans to spend \$1,727,759.00 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



This chart compares what ELITE Public budgeted last year in the LCAP for actions and services that contribute to increasing or improving services for high needs students with what ELITE Public 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, ELITE Public's LCAP budgeted \$647,000.00 for planned actions to increase or improve services for high needs students. ELITE Public actually spent \$1,037,895.00 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 |
|-------------------------------------|--|--|
| ELITE Public | Alana Shackelford, Ed.D Co-Founder and Deputy Chief Executive Officer | drshack@elitepublicschools.org 707-652-3142 |

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).

ELITE Public 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. ELITE Public engaged its educational partners on the use of funds for this year throughout 2020-21 through School Site Council meetings, board meetings, Principal Town Hall meetings, teacher Professional Learning Communities, and parent and teacher surveys.

For details on how educational partners were engaged in 2020-21, please reference the following plan:

- Local Control and Accountability Plan <https://elitepublicschools.org/policies> (p. 16-17)

The school also engaged with our educational partners on the use of the additional funds provided through the Budget Act of 2021 (additional Cost-Of-Living-Adjustment (COLA) and 15% increase to concentration funds) that were not included in the 2021-22 LCAP during regular staff meetings, budget advisory meetings, and our board meeting on December 14, 2021. The Educator Effectiveness Grant was also approved by the board on December 14, 2021.

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.

ELITE Public 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. ELITE Public 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 an additional classroom teacher to provide additional

direct services to students through high-quality daily classroom instruction and by retaining an administrator who provides direct services to students by coordinating daily instructional schedules and student activities. These additional staff members decrease the student to staff ratio at the school to provide additional direct services to students.

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.

ELITE Public Schools have a foundational principle of meaningful educational partner engagement. These efforts were refined and improved through the Local Control and Accountability Plan (LCAP) development process. The LEAs practices have been further enhanced during the pandemic as the school 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, Expanded Learning Opportunities Grant 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://elitepublicschools.org/policies> (p.6-7)
- Expanded Learning Opportunities Grant Plan <https://elitepublicschools.org/policies> (p. 1)
- ESSER III Expenditure Plan <https://elitepublicschools.org/policies> (p. 2)

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.

ELITE Public is implementing the federal American Rescue Plan Act and federal Elementary and Secondary School Emergency Relief expenditure plan in 2021-22 by ensuring a safe return to in-person instruction and continuity of learning with the implementation of robust safety protocols including weekly COVID testing for all students, staff, and campus visitors. The school has used ESSER III funding to enhance the regular cleaning of the school each evening with additional custodial staff and contract out with a service to provide deep cleaning during holiday breaks. The school has been able to successfully partner with the Merritt College nursing program to provide weekly testing. Due to the successful testing program partnership, ELITE Public Schools have been able to control the in-person learning environment and minimize disruptions to in-person learning caused by the need to quarantine close contacts. The partnership with Merritt college has also enabled the school to host several vaccination clinics and test sites in the school gym open to students, staff, family, and community members. The success of the vaccination and testing program has helped with outreach to families who have remained in distance learning to help convince them that their students can return to school safely. A challenge has been and continues to be that not all families feel that it is safe to return their students to in-person instruction.

ELITE will implement the remainder of the ESSER III expenditure plan in 2022-23.

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.

ELITE Public 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 (Goal 1, Actions 1,2, and 4, p. 20-21) with specific supports for our highest need students (Goal 3, Actions 5-6, p. 30-31; Goal 5, Action 4). Based on our annual update reflections, the plan addresses learning loss through implementation of assessments and a multi-tiered system of academic supports. 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 Strategies for Continuous and Safe Return to Instruction actions supplement the actions previously outlined in the LCAP Goal 2 Actions 1-4, p. 25-26.

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/fq/cr/relieffunds.asp>) for a listing of COVID-19 relief funding and the Federal Stimulus Funding web page (<https://www.cde.ca.gov/fq/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 |
|-------------------------------------|---------------------------------------|---|
| ELITE Public Schools | Dr. Ramona E. Bishop President/CEO | info@elitepublicschools.org 707-652-3142 |

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.

ELITE Public Schools is a TK-11 charter public school located within the boundaries of Vallejo City Unified School District (VCUSD). ELITE stands for Equipping Leaders through Innovation, Technology and Engineering. The educational experience for students in ELITE Public Schools is designed to ensure that students meet rigorous academic standards while being exposed to curricular and extracurricular offerings that prepare them to enter prestigious four-year colleges and universities and become global leaders. ELITE consists of four design elements that form the foundation of our success: entrepreneurial skill development, language development, a dual immersion pathway, and the African American and Latino cultural heritage program. These elements provide students with the opportunity to invent, discover and develop themselves to achieve the necessary skills to be successful as they move forward in their lives and careers.

ELITE offers additional features that include:

- Full-day transitional kindergarten (TK) and kindergarten (K)
- Sports programs
- Cognitive development activities
- Warriors for Social Justice program
- Access to, and effective use of, technology
- Engineering pathway ELITE will be located within the boundaries of VCUSD and will serve students in grades TK-12.

ELITE’s program is designed to meet the individual needs of students. Students who are at or above grade level will participate in skill enhancement and enrichment activities throughout the day. Students who are below grade level standards will participate in skill-building

activities and receive support to make accelerated progress toward meeting standards. ELITE staff members will focus on accelerating the achievement of all students and eliminate the opportunity gap.

ELITE is a school designed to eliminate the achievement gap by eliminating the opportunity gap. “Closing the opportunity gap is the only way we will make progress toward closing academic achievement gaps that separate most Black and Hispanic students from their White and Asian peers” (Schott Foundation, 2018). ELITE is designed to educate the whole child, addressing issues that affect student learning as well as provide educational and extracurricular opportunities to which students may otherwise not be exposed. Our belief is that when all students have this exposure and are in daily contact with caring and competent ELITE staff members, they will thrive academically and socially, and be truly prepared for college and/or career.

In 2020-21, ELITE Public Schools served 474 TK-10th grade students. 65% of which were socioeconomically disadvantaged, 13.7% English Learners, and 9.1% qualified for special education services. 48.3% of our students identify as African American and 34.4% as Hispanic.

Reflections: Successes

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

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 stakeholder 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 years.

ELITE opened in the Fall of 2019 and although there is no California School Dashboard data available to reflect on, the school has found success in utilizing the California State interim assessments in order to support guiding their instruction and intervention and preparing for the state assessment. In both English and Math, we have seen a decrease in the percentage of students scoring in the “Not Meeting Standards” performance bands in grades 3-8 from the September test administration to the March test administration (other grades did not test or did not test multiple times). Additionally, ELITE has dedicated more time and resources to develop strong Professional Learning Communities so that staff can analyze data and inform instruction.

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.

ELITE opened in the Fall of 2019 and there is no California School Dashboard data available to reflect upon. The 2021 CAASPP data indicates needs in academic achievement for both English and Math. To address these needs, we will continue to provide standards-aligned instruction in Reading and Math and data-driven intervention services both within and beyond the school day to ensure students progress rapidly and we begin to close the achievement gap. ELITE will increase teacher support in order to provide the intervention and instruction

that the students need based on the data and feedback from their continued PLC work, professional development and implementation of interim assessments. To support the academic achievement of students with special needs, ELITE is focused on developing a robust full inclusion model for their students with IEPs. Additionally, as the school moves back to physical educational space, ELITE is seeking to increase its transitional support for students as well as developing a separate High School facility.

LCAP Highlights

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

In 2022-23 we will continue the specific actions undertaken to address the varied academic and social-emotional needs of our students.

In Goal 1, we will work toward “All students performing at/above grade level” through providing Curriculum & Instructional Materials, a Full Day Transitional Kindergarten and Kindergarten Program, and High-Quality Instruction, Adaptive Software Programs , Professional Development and Coaching, Teacher Retention actions, an Arts Program, Special Education and English Language development programs, and Intervention services.

In Goal 2, we will work toward “Affirming, Safe, and Supportive School Environments” through providing a Community Schools Liaison, Attendance Support, a Safe and Healthy School Facility, Uniforms, a PBIS/SEL program, Student Activities and Enrichment programs, and Mental Health support.

In Goal 3, we will work towards seeing “All students graduated with A-G requirements met and some college credit” by providing Post-Secondary Partnerships programs, the A-G Requirement Outreach Program, and the AP Capstone program.

In Goal 4, we will work towards increasing “Parent Involvement and Community Partnerships” by providing Parent Liaison Support staff, robust Family Communication, and Family Gatherings and Workshops.

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.

ELITE Public Schools 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.

ELITE Public Schools 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.

ELITE Public Schools is 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.

Parent leadership is critical to the success of ELITE. The Parent Advisory Committee (PAC) is composed of representatives from each of the parent committees in the school (including but not limited to the School Site Council, English Learner Advisory Committee and the Parent Teacher Association). A representative from the PAC serves on the School Site Leadership Team. The PAC meets on a quarterly basis.

On at least a quarterly basis, ELITE convenes a meeting of the School Site Council. The council consists of a relative percentage of teachers, other staff members, parents, students and administrators. The membership is determined by a democratic process outlined in Education Code 52852. This council is responsible for final approval of the Local Control Accountability Plan and the School Site Plan, which may be merged into one document.

The council is also responsible for:

- Monitoring and tracking progress toward ensuring that all students meet grade level standards, particularly those that have been historically underserved.
- Approves and monitors budgets and approves budget adjustments for restricted funds and LCAP funds. .
- Makes recommendations to the ELITE board of directors regarding general school programming and operations.
- Monitors and tracks progress toward meeting LCAP, Western Association of Schools and Colleges (WASC) and Single Plan goals and outcomes. • Monitors the effectiveness of and makes recommendations for future professional development programs.
- Makes recommendations on the final school calendar.

English Learner Advisory Committee The ELAC meets quarterly. The ELAC monitors and supports the progress for English learners at ELITE. ELITE has an intentional focus on providing quality programming for English learners. By law, the committee is required to monitor student language surveys and assessment outcomes, the school’s annual language census, and English learner student enrollment. The committee is responsible for conducting a needs assessment, and making recommendations to the School Site Council as to how to strengthen the program and ensure that English learners are making progress toward reaching English proficiency.

Parents also were provided the opportunity to provide feedback on the LCAP in the form of a LCAP survey administered in March and April of 2022.

Teachers, Staff, and School Administrators provided LCAP feedback in the form of a LCAP survey administered in March of 2022.

Students provided input through class meetings and surveys and teachers relayed the feedback to the school administrators.

The SELPA was consulted via email in June 2022.

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

A public hearing was held on May 10, 2022 to provide the public an opportunity to comment on the LCAP during an open, public board meeting. The LCAP was approved by the governing board on June 14, 2022.

A summary of the feedback provided by specific educational partners.

Parents express a desire for a full afterschool program with tutoring provided and additional resources focused on technology/STEM and mental health support. Parents would like to know about more opportunities to be involved with school activities.

Teachers/Staff/Administrators express a desire for a full afterschool program with tutoring provided. Teachers believe the math intervention and Reading and Math Boot Camp programs have been successful this year. Teachers believe the PBIS program has been successful and believe the school climate could be improved with more regular communication about behavioral expectations. Teachers expressed desire for more intervention and intensive support services for all students, English Learners, and students with disabilities. They would also like to see a full-time counselor available for college counseling and a full-time mental health support professional. Teachers would like more college tour field trips and to build out the Career Technical Education program for students who are interested in other post-secondary options. Additionally, they believe parents need more support to access PowerSchool and they would like to see more on-campus parent engagement events next year.

Students feel they are challenged in class by teachers who care about them. Students expressed concerns about safety in the bathrooms of the school.

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

- Goal 1, Action 10 Intervention addresses feedback requesting a return to a more robust after school program with our partnership with Children’s Defense Fund, we are adding eight after school classes. It also continues with other intervention services that were popular with our partners.
- Goal 1 Analysis: The AfterSchool action has not been effective based on parent feedback because it has not been implemented in the same way as it was prior to the pandemic.
- Goal 3, Action 1 Post- Secondary Partnerships -We look forward to resuming our full schedule of college tour field trips in 2022-23 in response to feedback
- Goal 3, Action 3 -We have added the AP Capstone program to enhance the college preparatory pathway in response to teacher feedback.

Goals and Actions

Goal 1

| Goal # | Description |
|--------|--|
| 1 | All students performing at/above grade level |

An explanation of why the LEA has developed this goal.

There is a need for increased grade level proficiency in English Language Arts and Mathematics to prepare for college and career as evidenced by past performance on State Assessments and stakeholder input.

Measuring and Reporting Results

| Metric | Baseline | Year 1 Outcome | Year 2 Outcome | Year 3 Outcome | Desired Outcome for 2023–24 |
|---|---|--|----------------|----------------|---|
| CAASPP ELA for all students and all significant subgroups Data Source: DataQuest CAASPP ELA | 2021 Met or Exceeded: All: 18.4% Af Am: 20.2% Hisp: 13.1% SED: 16.9% EL: 0.0% SWD: 6.3% | 2021 Met or Exceeded: All: 18.4% Af Am: 20.2% Hisp: 13.1% SED: 16.9% EL: 0.0% SWD: 6.3% | | | Increase a minimum of 5 percentage points |
| CAASPP Math for all students and all significant subgroups Data Source: DataQuest CAASPP Math | 2021 Met or Exceeded: All: 8.3% Af Am: 5.7% Hisp: 10.2% SED: 6.9% EL: 3.3% SWD: 6.7% | 2021 Met or Exceeded: All: 8.3% Af Am: 5.7% Hisp: 10.2% SED: 6.9% EL: 3.3% SWD: 6.7% | | | Increase a minimum of 5 percentage points |

| Metric | Baseline | Year 1 Outcome | Year 2 Outcome | Year 3 Outcome | Desired Outcome for 2023–24 |
|--|---|--|----------------|----------------|---|
| CA Spanish Assessment | N/A (10 or fewer tested) | N/A (10 or fewer tested) | | | Increase a minimum of 5 percentage points |
| ELPI Data Source: DataQuest ELPAC Summative | 2021 Level 3 or 4: 43.7% Proficient: 13.8% ELPI not calculated for 2021 | 2021 ELPAC Level 3 or 4: 43.7% Proficient: 13.8% ELPI not calculated for 2021 | | | Increase a minimum of 5 percentage points |
| All teachers will attend all professional development workshops and participate in all books studies, planning sessions, etc. designed to enhance their ability to address the needs of all students. Data Source: Local Data Source | 100% | 2021-22 100% | | | 100% |
| EL Reclassification Rate Data Source: DataQuest Reclassification Rate | | 2020-21 0% | | | Increase a minimum of 5 percentage points |

| Metric | Baseline | Year 1 Outcome | Year 2 Outcome | Year 3 Outcome | Desired Outcome for 2023–24 |
|---|----------|-----------------|----------------|----------------|-----------------------------|
| % of teachers properly credentialed and appropriately assigned Data Source: Local Data Source | | 2021-22 90% | | | 100% |
| % of students with access to standards-aligned instructional materials for use at home and at school Data Source: Local Data Source | 100% | 2021-22 100% | | | 100% |
| % of students enrolled in a broad course of study Data Source: 4 Year Graduation Plans | 100% | 2021-22 100% | | | 100% |

| Metric | Baseline | Year 1 Outcome | Year 2 Outcome | Year 3 Outcome | Desired Outcome for 2023–24 |
|---|----------|-----------------|----------------|----------------|-----------------------------|
| <p>All teachers will utilize designated curriculum materials and planning and pacing guides to ensure that all students are accessing standards-based, rigorous instructional materials and lessons aligned to ensure their success on local summative and cumulative, and state assessments.</p> <p>Data Source: Local Data Source</p> | 100% | 2021-22 100% | | | 100% |
| <p>100% of students are using technology to enhance their learning (2021-22 Goal 5 metric)</p> <p>Data Source: Local Data Source</p> | TBD | 2021-22 100% | | | 100% |

| Metric | Baseline | Year 1 Outcome | Year 2 Outcome | Year 3 Outcome | Desired Outcome for 2023–24 |
|---|----------|------------------|----------------|----------------|---|
| Quarterly review of disproportionate outcomes using an inquiry cycle (2021-22 Goal 5 metric) | TBD | Quarterly review | | | Quarterly review |
| Decrease in achievement gap (2021-22 Goal 5 metric) | TBD | TBD | | | Decrease a minimum of 5 percentage points |
| % highly qualified teachers, administrators, and support staff members actively participating in all required professional development sessions (2021-22 Goal 5 metric) Data Source: Local Data Source: PD attendance | TBD | 2021-22 100% | | | 100% |

Actions

| Action # | Title | Description | Total Funds | Contributing |
|----------|--|--|-------------|--------------|
| 1 | Curriculum and Instructional Materials | <p>Rigorous and relevant curriculum and culturally responsive pedagogical strategies will be utilized on a daily basis using carefully selected culturally responsive materials, completely inclusive of the history and perspectives of African American and Latino students. There will be an emphasis on reading and writing across the curriculum in English and Spanish:</p> <p>English Language Arts:</p> <ol style="list-style-type: none"> 1) TK-6: Benchmark Advance/Adelante 2) 7th-12th: McGraw Hill - StudySync <p>Mathematics TK-12:</p> <ol style="list-style-type: none"> 1) TK-5: Bridges in Mathematics 2) 6th-8th: Carnegie Learning Middle School Math Courses 1, 2, 3 3) UC Davis: Algebra I with Computing and Robotics 4) Carnegie Learning: Geometry <p>Science TK-12</p> <ol style="list-style-type: none"> 1) TK-5th Benchmark Advance/Adelante 2) 6th-8th Elevate Middle Grades Science CA (Integrated Science I, II, III) 3) CA Miller Levine Biology 4) CA Experience Chemistry <p>History/Social Science:</p> <ol style="list-style-type: none"> 1) TK-6: Benchmark Advance/Adelante 2) Discovery Education: Ancient World History - 6 3) Discovery Education: Medieval and Early Modern World History - 7 4) Discovery Education: US History - 8 <p>UC Davis C-STEM:</p> <ol style="list-style-type: none"> 1) TK-8th Roboblockly | \$ 293,055 | Y |

| Action # | Title | Description | Total Funds | Contributing |
|----------|--|--|-------------|--------------|
| 2 | Transitional Kindergarten & Kindergarten | Full-Day Transitional Kindergarten and Kindergarten program. | \$ 202,248 | N |

| | | | | |
|---|--------------------------|--|--------------|---|
| 3 | High-Quality Instruction | <p>ELITE will provide High-Quality standards-aligned instruction to all students</p> <ul style="list-style-type: none"> ● UC Davis C-STEM Program: The C-STEM Math-ICT Curriculum and C-STEM ICT Pathway provide K-12 students with 13 years of hands-on integrated math and computer science education, in compliance with both Common Core Math and CS Standards, with coding in Blockly and Ch/C/C++ using Barobo Linkbot, Arduino, and Raspberry Pi. ● Critical and interdisciplinary Ethnic Studies with an intentional focus on African American & Latino History – understanding the history and perspectives of people of color. ELITE scholars are exposed to the lived experiences of those who have been silenced, othered and erased from not just the critical historical development of America, but instrumental contributions to the foundation of this country. <ul style="list-style-type: none"> i. The “Teach-In” was developed to enhance and leverage the collective potential of underserved and underrepresented communities via a virtual safe-space in an educational setting. Central to this work is – <ul style="list-style-type: none"> (1) Centering the lived experiences so as to connect with and encourage scholars to dream, while enhancing their preparedness for the future. (2) Through intentional representation, scholars will be exposed to BIPOC community members with a variety of backgrounds and experiences, to instill the grand possibilities of their future....when we know better we do better. (3) A significant part of this program is about nurturing pride and achievement, which in turn enhances the academic success of scholar participants. | \$ 2,828,243 | N |
|---|--------------------------|--|--------------|---|

| Action # | Title | Description | Total Funds | Contributing |
|----------|--------------------------|--|-------------|--------------|
| | | (4) As a consequence of intentionally centering the need to elevate scholar exposure to people, places, things, and incidences connected to our present reality, the gaps of failed achievements via the public-school system will eliminate the school-to-prison pipeline. Alternative methodologies of educating student scholars will accelerate their appreciation for knowledge of self. At the end of the day, the goal is to provide pathways, while decreasing implicit biases, criminalization, and touches with the carceral system. Students traditionally taught from a deficit perspective, will know their worth and achieve at higher levels. | | |
| 4 | Technology | Students utilize technology to enhance their learning on a daily basis and have access to quality computer hardware and software designed to assist them as they master the common core state standards and demonstrate mastery on computer-based assessments. | \$ 154,121 | Y |
| 5 | Professional Development | ELITE Faculty & Staff Professional Development topics includes: Student data analysis, grade level collaboration, articulation, core curriculum components, integrated core curriculum unit development, technology integration, strategies for enhancing literacy skills for Standard English Learners, culturally responsive pedagogy, and use of assessments to enhance student performance. | \$ 239,910 | Y |

| Action # | Title | Description | Total Funds | Contributing |
|----------|------------------------------|---|--------------------------------|--------------|
| 6 | Teacher Retention | <p>ELITE Teachers receive stipends for but not limited to the following:</p> <ol style="list-style-type: none"> 1) Classroom supplies 2) Class size overages 3) Meeting and/or Exceeding student learning objectives 4) Reimbursement toward work toward credentialing | \$ 89,293 | N |
| 7 | Arts Program | ELITE provides Arts instruction to all students to ensure access to a broad course of study and a well-rounded education. | 0 (Represented in Action 3) | N |
| 8 | Special Education | ELITE provides a robust inclusion model to support students who qualify for special education services with a coordinator, special education teachers, and instructional aides providing small group and individual instruction. | \$ 602,303 | N |
| 9 | English Language Development | <p>English Language Development: structured English immersion</p> <ul style="list-style-type: none"> ● 30 minutes each day for small group ELD ● ELD Core Curriculum Benchmark Advanced ● ELD PD: BOY EL data to all teachers, training in understanding ELD and best practices for teaching English Learners ● ELAC meets monthly at the BOY and teachers share best practices to continue when students are at home. ● Data shared with families and strategies to support improvement | \$ 141,499 | Y |
| 10 | Intervention | <ul style="list-style-type: none"> ● Within the school day small group instruction ● Before and after school, Saturday to address learning loss (depending on needs and teacher availability) ● Freedom Schools program Children's Defense Fund (8 teachers after school and during the summer) | \$ 253,539 | Y |

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 goal 1 were implemented as planned, except for the afterschool program has still not been able to return to pre-pandemic levels of enrollment and implementation. Enrollment, staffing and teacher support challenges caused these differences.

Specifically to the after school program, the High School sports program continued and services were provided. The math bootcamp occurred before school, after school and Saturdays. Reading support occurred before and after school. Sports program maintained and expanded for 3rd-11th grades. There were new sports added: Cheer, Football, Baseball, Softball, Men and Women’s Basketball, Men and Women’s track.

Successes:

ELITE had success with providing after school support for reading and mathematics for TK-7th graders. The school was also able to hire additional staff for our athletic program for 3rd-8th graders providing students the opportunity to participate in Cheer Squad or the Girls or Boys basketball team.

Challenges:

One challenge with implementation of the instructional model was that not all of our families felt comfortable returning to in-person instruction this year.

Original Goal 5: Students of All Backgrounds Thriving Academically

Overall the actions designed to support achievement of goal 5 were implemented as planned. Interim Comprehensive Assessments were conducted in September, December and March in ELA and Math which is indicative of performance on CAASPP. The IAB’s, which are more specific and drilled down to specific content areas, were used for weekly formative assessments by teachers. Every Wednesday all teachers participate in PLCs. We started academic conferencing as a more robust process with an inquiry cycle including analyzing students’ academic, non-academic and social emotional strengths and needs to develop a plan for success. One challenge in the area of technology has been the need to replace student devices more frequently than expected.

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.

Goal 1:

The material differences between Budgeted Expenditures and Estimated Actual Expenditures for the after school program are due to not being able to implement the full scope of an afterschool program as we did prior to the pandemic. The UC Davis C-STEM program and

Ethnic Studies actions estimated actuals were less than budgeted expenditures due to shifting our program focus from its broader goals to a more discrete focus on the specific needs of our students during the pandemic. A new Intervention during the school day action was added for 2021-22 to capture the funding spent on hiring additional instructional aides to support with intervention during the school day and the administrator support for teachers to utilize the instructional aides in the most beneficial manner for increased student outcomes.

Goal 5:

The material differences between Budgeted Expenditures and Estimated Actual Expenditures for the UC Davis C-STEM program were less because we shifted resources to support the immediate needs of our students through the intervention action where expenditures were greater than originally budgeted.

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

The adoption of rigorous and relevant curriculum aligned to the Vision and Mission of ELITE and Full-Day Instructional Program for students ages 4 and 5 (Transitional Kindergarten & Kindergarten) with Professional Development (Curriculum) combined with Elementary & Secondary Professional Learning Community, Ethnic Studies, Teacher Stipends, Technology and the UC Davis C-STEM Program actions have been successful as evidenced in our local CAASPP Interim Comprehensive Assessment data showing that in both English and Math, there has been a decrease in the percentage of students scoring in the “Not Meeting Standards” performance bands in grades 3-8 from the September test administration to the March test administration (other grades did not test or did not test multiple times). The CAASPP data from 2021 provides a baseline for future progress but does not inform our analysis of the effectiveness of our actions this year.

The AfterSchool action has not been effective based on parent feedback because it has not been implemented in the same way as it was prior to the pandemic. It has been successful at providing additional opportunities for students to participate on sports teams this year which was greatly needed after spending over a year in the distance learning format.

The original Goal 5 actions of UC Davis C-STEM Programming, technology, Elementary and Secondary Professional Learning Community, and Instruction and Learning Support Core Content Intervention actions have been successful as evidenced in our local CAASPP Interim Comprehensive Assessment data showing that in both English and Math, there has been a decrease in the percentage of students scoring in the “Not Meeting Standards” performance bands in grades 3-8 from the September test administration to the March test administration (other grades did not test or did not test multiple times). The CAASPP data from 2021 provides a baseline for future progress but does not inform our analysis of the effectiveness of our actions this year.

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

Based on reflection, ELITE is consolidating the 2021-22 Goal 5: “Students of All Backgrounds Thriving Academically” with Goal 1 to reduce redundancy in actions.

Additionally, next year ELITE will phase in the Freedom Schools Program with 8 classes in the after school program. Freedom Schools will extend into summer. Additionally, the Partnership with the Children’s Defense Fund will support the culturally relevant program to enrich black and brown students after school and during the summer.

The school did add the following metrics: EL Reclassification Rate, % of teachers properly credentialed and appropriately assigned, % of students with access to standards-aligned instructional materials for use at home and at school, % of students enrolled in a broad course of study to ensure all required metrics are included in the LCAP.

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 | Affirming, Safe, and Supportive School Environments |

An explanation of why the LEA has developed this goal.

As described in Element A, there is a need to eliminate the use of exclusionary discipline practices and build a peaceful and productive ELITE school campus where all students belong and are respected members of the school community. The affirming ELITE school community will be trauma-sensitive, intentionally inclusive and restorative. Students who are having difficulty academically and socially within the community will be supported by ELITE staff members, who have agreed to embrace all students, strategic partnerships with Community-Based organizations, volunteers, and the Full-Service Community School staff.

Measuring and Reporting Results

| Metric | Baseline | Year 1 Outcome | Year 2 Outcome | Year 3 Outcome | Desired Outcome for 2023–24 |
|---|--|---|----------------|----------------|-----------------------------|
| Suspension Rate Data Source: DataQuest Suspension Rate | 2019-20 1.5% All students | 2020-21 0% schoolwide and all student groups 2021-22 4.86% (mid-year data from SIS) | | | <5% |
| Expulsion Rate Data Source: DataQuest Expulsion Rate | 2019-20 0% | 2020-21 0% schoolwide and all student groups 2021-22 0% | | | <1% |
| ADA Data Source: P-2 CALPADs | TK-12: 88.58% Elementary: 87.35% Middle: 87% High: 97.56% Data Year: 2020-21 | TK-12: 87.35% TK-3: 84.78% 4-6: 91.88% 7-8: 82.06% High: 94.96% Data Year: 2021-22 | | | 94% |
| Suspension Rate for Subgroups Data Source: DataQuest Suspension Rate | 2019-20 1.5% All students 2.1% African American 1% Hispanic | 2020-21 0% schoolwide and all student groups | | | Proportionate to enrollment |

| Metric | Baseline | Year 1 Outcome | Year 2 Outcome | Year 3 Outcome | Desired Outcome for 2023–24 |
|---|--|--|----------------|----------------|-----------------------------|
| Chronic Absence Rate Data Source: DataQuest | No data available due to school closures | All students: 22.1% EL: 16.1% SED: 24% SWD: 14.6% African American: 24% Filipino: 9.1% Hispanic/Latinx: 18.5% Two or more races: 26.7% Data Year: 2020-21 (distance learning) Data Source: DataQuest Chronic Absenteeism Rate | | | <15% |
| Middle School Dropout Rate Data Source: CALPADS 8.1c | 2019-20 0% | 2020-21 0% | | | 0% |
| High School Dropout Rate Data Source: DataQuest | 2019-20: N/A No graduating cohort | 2020-21: N/A No graduating cohort | | | TBD |

| Metric | Baseline | Year 1 Outcome | Year 2 Outcome | Year 3 Outcome | Desired Outcome for 2023–24 |
|--|---|---|----------------|----------------|-----------------------------------|
| Facilities in Good Repair | 7/8 areas of the school site inspection on 9/5/2019 did not meet the “good repair” standard. All the deficiencies have since been addressed. Due to COVID 19, there was no facilities inspection during the 2020-21 school year. Data Source: Local Indicators | 2021-22 Facilities in overall good repair Data Source: SARC | | | Facilities in overall good repair |
| Student Survey: % responding positively regarding school safety | 2020-21: No data due to distance learning | 2021-22 4-5: 50% 6-8 34.1% 9-11: 76.1% | | | 75% |
| Student Survey: % responding positively regarding school connectedness | 2020-21: No data due to distance learning | 2021-22 4-5: 59.2% 6-8: 33% 9-11: 65.2% | | | 75% |

Actions

| Action # | Title | Description | Total Funds | Contributing |
|----------|----------------------------------|--|-------------|--------------|
| 1 | Community Schools Liaison | <p>Full Service Community Schools liaison coordinates services for students who are in need of additional support to meet the ELITE Standards of Excellence</p> <p>Foster youth are monitored on a quarterly basis to ensure that they are accessing the core curriculum and that they are feeling connected to the school community and making the necessary academic and socio-emotional progress, and are adhering to ELITE Standards of Excellence.</p> <p>ELITE administrators and teachers facilitate both virtual as well as in- person wellness checks. We believe that by maintaining consistent check-ups with our students and their families fosters good home- school connections by recognizing the skills and strengths that families bring to the school and by seeing them as valuable resources.</p> | \$37,438 | Y |
| 2 | Attendance Support | <ul style="list-style-type: none"> ● Attendance Office Support ● Power School ● Data Services | \$ 456,719 | Y |
| 3 | Uniforms | ELITE will provide uniforms for students to facilitate a sense of school connectedness. | \$41,190 | Y |
| 4 | Safe and Healthy School Facility | Faculty and staff, as well as parent leaders participate in providing feedback into the School Safety Plan. The plan includes monthly emergency drills to be carried out by all persons within the school building. | \$ 976,570 | N |

| Action # | Title | Description | Total Funds | Contributing |
|----------|-------------------------------|--|-------------|--------------|
| 5 | PBIS/SEL | PBIS/SEL - award programs, certificates academic, attendance, affirming learning <ul style="list-style-type: none"> • School wide expectations reinforced with staff and students clear so that young people can meet them • Restorative Justice circles taking place daily • Adults checking in and out with kids • Feelings check in frequency as determined by student needs in a variety of ways throughout the day • Behavioral classroom lessons - how do you calm down | \$ 42,423 | Y |
| 6 | Student Activities/Enrichment | Student Activities/Enrichment <ul style="list-style-type: none"> • Athletics • Oratorical Competition every student participated lifting up ability to memorize a piece and perform it in front of peers and for some whole school - all grade levels received awards | \$ 228,001 | Y |
| 7 | Mental Health | ELITE will provide mental health services through a partnership with the County Office of Education | \$66,000 | 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.

Successes:

The school has been able to successfully partner with the Merritt College nursing program to provide weekly testing. Due to the successful testing program partnership, ELITE Public Schools have been able to control the in-person learning environment and minimize disruptions to in-person learning caused by the need to quarantine close contacts. The partnership with Merritt college has also enabled the school to host several vaccination clinics and test sites in the school gym open to students, staff, family, and community members. The success of the vaccination and testing program has helped with outreach to families who have remained in distance learning to help convince them that their students can return to school safely.

Challenges:

Although the Safety plan was implemented, a robust implementation had challenges due to staffing and work hours as a result of health and safety. Additionally, on site attendance continues to be a challenge because not all families feel that it is safe to return their students to in-person instruction.

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

There were no material differences between Budgeted Expenditures and Estimated Actual Expenditures.

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

Due to the successful implementation of a comprehensive school-wide safety plan that included the addition of a full service community liaison, virtual and/or in-person wellness checkups and Faculty & Staff Professional Development focused on creating a Safe and Supportive Environment Elite saw a high attendance rate of TK-12 at 88.58% with the Elementary at 87.35%, the Middle School at 87% and the High School at 97.56%. There was a low suspension rate of 4.86% and no expulsions. This is the first year of data, therefore true analysis of effectiveness will occur the following year when there are multiple years of data.

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 has consolidated the Community Schools Liaison action with the Wellness Check-Ups action. The Faculty and Staff professional development action has been combined with the Goal 1 professional development action and the the Comprehensive School-wide Safety plan action has been expanded to include all of the work that goes into creating a Healthy and Safe School environment. The school has added Attendance Support, Uniforms, PBIS/SEL, Student Activities/Enrichment and Mental Health actions as a result of reflections on prior practice. The school did add the following metrics to ensure compliance with CDE guidance for LCAP metrics: Chronic Absence Rate, Middle School Dropout Rate, High School Dropout Rate, Facilities in Good Repair, and Student survey data on school safety and connectedness.

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 3

| Goal # | Description |
|--------|---|
| 3 | All students graduate with A-G requirements met and some college credit |

An explanation of why the LEA has developed this goal.

Providing Post- Secondary Partnerships, an A-G Requirement Outreach Program, and an AP Capstone program will allow our students to complete A-G requirements, enroll in a broad course of study, demonstrate college readiness on EAP and on the CDE Dashboard College and Career Readiness Indicator, and graduate from high school at high rates. These actions will also ensure a high percentage of unduplicated pupils will have access to a rigorous college preparatory instructional program with an emphasis on building their proficiency in STEM coursework with an emphasis on Engineering and Technology and that all students participate in college tours and college awareness activities.

Measuring and Reporting Results

| Metric | Baseline | Year 1 Outcome | Year 2 Outcome | Year 3 Outcome | Desired Outcome for 2023–24 |
|---|---|---|----------------|----------------|-----------------------------|
| Graduation Rate for all students and all numerically significant subgroups Source: Dataquest | Data will be available with first graduating class in Fall 2023 | Data will be available with first graduating class in Fall 2023 | | | Increase 3-5% each year |
| A-G Completion Rate Source: Dataquest | Data will be available with first graduating class in Fall 2023 | Data will be available with first graduating class in Fall 2023 | | | Increase 3-5% each year |
| % of students enrolled in a broad course of study as evidenced by 4 Year Graduation Plan Source: Local Data Source | 100% | 2021-22 100% | | | 100% |

| Metric | Baseline | Year 1 Outcome | Year 2 Outcome | Year 3 Outcome | Desired Outcome for 2023–24 |
|---|-------------------------------------|--|----------------|----------------|-----------------------------|
| <p>% of unduplicated pupils will have access to a rigorous college preparatory instructional program with an emphasis on building their proficiency in STEM coursework with an emphasis on Engineering and Technology</p> <p>Data Source: Local Data Source</p> | 100% | 2021-22 100% | | | 100% |
| <p>% of students will participate in college awareness trips and activities</p> <p>Data Source: Local Data Source</p> | TBD | 2021-22 100% | | | 100% |
| <p>% of students demonstrating college readiness on EAP using the ELA CAASPP</p> <p>Source: Dataquest</p> | No 11th graders enrolled in 2019-20 | No 11th graders enrolled in 2020-21 Test data for 2021-22 not yet available | | | Increase 3-5% each year |

| Metric | Baseline | Year 1 Outcome | Year 2 Outcome | Year 3 Outcome | Desired Outcome for 2023–24 |
|---|---------------------------------------|--|----------------|----------------|-----------------------------|
| % of students demonstrating college readiness on EAP using the Math CAASPP Source: Dataquest | No 11th graders enrolled in 2019-20 | No 11th graders enrolled in 2020-21 Test data for 2021-22 not yet available | | | Increase 3-5% each year |
| % of students completing college coursework | 0 | 2021-22 1.2% | | | Increase 3-5% each year |
| % of students college ready as reported by the College and Career Readiness Indicator Source: CA Dashboard | 0 No Graduating Cohort until 22-23 | 0 No Graduating Cohort until 22-23 | | | Increase 3-5% each year |
| AP Pass Rate | 0 No current AP courses | 0 No current AP courses | | | Increase 3-5% each year |

Actions

| Action # | Title | Description | Total Funds | Contributing |
|----------|----------------------------------|---|-------------|--------------|
| 1 | Post- Secondary Partnerships | <p>ELITE will partner with college outreach coordinators UC, CSU, Latino-serving and Historically Black colleges and universities to make arrangements for student participation in outreach programming for students and parents, as well as learning trips for all students to at least one college per academic year. Our partnerships consist of :</p> <ol style="list-style-type: none"> 1) UC Davis 2) Merritt College 3) Solano Community College <p>Students will be able to enroll in Solano Community College classes to earn college credits before graduation.</p> | \$ 22,446 | Y |
| 2 | A-G Requirement Outreach Program | <p>ELITE's A-G Requirement Outreach Program is ensuring all high school students and their families understand the University of California (UC) and the California State University (CSU) systems have established a uniform minimum set of courses required for admission as a freshman. The UC maintains public “a-g” course lists that provide complete information about the high school courses approved for admission to the university. This program is designed to ensure all ELITE students graduate meeting the "a-g" requirements.</p> | \$ 28,667 | N |
| 3 | AP Capstone Program | <p>ELITE will establish an AP Capstone program to provide rigorous college-preparatory programming available to all students. Participating teachers will receive professional development to support implementation of the program.</p> | \$ 28,667 | 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 some fluctuation in the micro college program and community college enrollment.

Successes: Students continue to have dual enrollment with Solano Community College. The partnership with Willie B Atkins college preparatory program is supporting student success by meeting with high school students on a weekly basis. There was still dual enrollment with Solano Community College. The Willy B Atkins college prep program will continue to provide weekly support to high school students.

Challenges: Due to the pandemic, communication with our college partner decreased and programs saw adjustments. The Microcollege no longer exists due to pandemic related challenges for the partner that was providing this program.

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 differences between Budgeted Expenditures and Estimated Actual Expenditures for the Microcollege action were due to the fact that the partnership program no longer exists. We shifted funds to the ELITE’s Graduation 4-Year Plan action as well as additional funding to ensure our students are on track to graduate from high school.

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

The actions of establishing post-secondary partnerships with the A-G Outreach program coupled with Elite’s 4 year graduation plan, we saw 100% of students enrolled in a broad course of study with 100% of unduplicated pupils having access to a rigorous college preparatory instructional program with an emphasis on building their proficiency in STEM and 100% of students participated in college awareness trips and activities. We would like to be more strategic about our post-secondary partnerships to ensure higher enrollment in college courses next year. The Microcollege action was not effective because it was not implemented.

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 desired outcomes for the coming year based on the reflections on prior practice.

Action 1 was modified to include the option for dual enrollment in college courses through our partnership with Solano Community College. Action 3 ELITE’s Microcollege Program has been replaced by Action 3 AP Capstone program because the Microcollege program partner disbanded during the pandemic and since then ELITE has been approved to provide the AP Capstone program. Action 5 English Learner

Monitoring was incorporated into Goal 1, Action 10 English Language Development to better align the action with the Goal. Action 6 Foster Youth Monitoring was incorporated into Goal 2, Action 1 Full Service Community Schools liaison because that is staff member who is providing the foster youth and their foster family with the necessary supports.

The school did add the following metrics % of students demonstrating college readiness on EAP using the ELA CAASPP, % of students demonstrating college readiness on EAP using the Math CAASPP, % of students completing college coursework, % of students college ready as reported by the College and Career Readiness Indicator, and AP Pass Rate to highlight the work ELITE Public is doing to prepare our students for college and career.

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 4

| Goal # | Description |
|--------|---|
| 4 | Parent Involvement and Community Partnerships |

An explanation of why the LEA has developed this goal.

There is a need to ensure systems and structures are in place that allow for parents and community members to be engaged partners.

Measuring and Reporting Results

| Metric | Baseline | Year 1 Outcome | Year 2 Outcome | Year 3 Outcome | Desired Outcome for 2023–24 |
|---|-----------------|--|----------------|----------------|-----------------------------|
| % parent attendance at School Site Council and English Learner Advisory Committee with representation of unduplicated and Special Education students' parents Source: Local Data | TBD | 2021-22: 3-10 parents at ELAC out of 110 ELs | | | 70% |
| % Teacher Usage of PowerSchool - Student Information System Source: Local Data (2022-23 retiring metric) | 2021-22 100% | 2021-22 100% | | | 100% |
| % or more of parents attend family gatherings and workshops Source: Local Data | TBD | 2021-22 30% | | | 70% |
| % of parents responding positively to sense of school connectedness on annual family survey Source: Local Data | TBD | 2021-22: No data available yet | | | 70% |

Actions

| Action # | Title | Description | Total Funds | Contributing |
|----------|--------------------------------------|---|-------------|--------------|
| 1 | Community Schools Liaison | Support staff to provide comprehensive academic, social, mental and physical education services to meet student, family and community needs and create clear pathways from Preschool to College/Career. This staff member staffs the Wellness Center that provides a space for students to rest and rejuvenate and space for families for SST meetings | \$ 37,438 | Y |
| 2 | Communication | We promote positive home-school connections by ensuring that all communications with parents, oral, verbal and in writing are in both languages of instruction. | \$ 12,141 | Y |
| 3 | Parent Family Gatherings & Workshops | ELITE family gatherings and workshops are designed to provide a supportive network of community members in which families support one another as they support the success of their ELITE students. They will have a forum in which they can share successful parenting strategies and learn from one another. ELITE will sponsor family gatherings to support parents as they learn about topics such as program design, language acquisition, helping with homework, accessing PowerSchool to monitor student progress, bi- literacy development and assessment practices. | \$ 2,101 | 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.

Successes:

Elite found success in increased communication with students, parents and families with Constant Contact, Classroom Dojo and Google Classroom. Communication captured curriculum, culture, incentives and logistics. The SIS parent portal saw increased usage by parents and students to stay current on grades and attendance. Additionally, a more intimate and successful system for Language Acquisition workshops, HW, bi-literacy occurred through a class by class approach with ZOOM meetings. The TK-5 and 6-11 Wellness centers provided space to meet with the social worker. It also provided space for students to rest and rejuvenate and space for families for SST meetings. The nurses from Merritt College also used this space for COVID-19 testing throughout the year.

Challenges: Due to the pandemic, we have not been able to have as much parent engagement as we would like. We hope we can invite parents to campus for more in-person events next year.

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

The material differences between Budgeted Expenditures and Estimated Actual Expenditures for the Community Schools Liaison action was due to more heavily investing in staff to provide support to students and families during this difficult time.

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

ELITE saw that 100% of teachers used Power School as a result of the action training teachers and families. Additionally, some initial results of parents engaged in the school with parents attending family gatherings at a 30% rate as a result of implementing School to Home Communications systems, creating Parent Family Gatherings & Workshops, quarterly conferences and Establishing the ELITE's Family Wellness Center.

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.

Next year four family-teacher conferences will be scheduled to coincide with progress reports instead of report cards.

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 remove the metric for % Teacher Usage of PowerSchool - Student Information System because this is now just part of the job responsibilities of the teacher and does not need to be tracked to ensure parents have access to student grade information. The metric % of parents responding positively to sense of school connectedness on annual family surveys was added to ensure all CDE required metrics are reported in the LCAP.

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) |
| \$1,610,220 | \$167,421 |

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 |
|---|-----------------------------|-------------------------|---|
| 26.78% | 1.93% | \$82,274 | 28.71% |

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.

Academic Growth and Achievement

Needs, Conditions, Circumstances

In reviewing the 2021 CAASPP ELA and Math performance of our English Learners and Socioeconomically Disadvantaged students, we find that 0% of English Learners met or exceeded standards in ELA and 16.9% of the Socioeconomically Disadvantaged students met or exceeded standards in ELA.. In Math, 3.3% of English Learners met or exceeded standards and 6.9% of the Socioeconomically Disadvantaged students met or exceeded standards in Math.

Our students have a need for a robust structure of student support to help them achieve their academic goals, and teachers need high quality professional development that supports them in implementing a rigorous academic program with a high degree of academic support. Our upper grade low-income students frequently enroll 3 - 4 grades below grade level. The additional student support structures, including summer institute, weekly office hours, bi-weekly tutoring, added enrichment and remediation classes, small group instruction, and added online learning programs all coordinate to help our students learn on grade level while simultaneously filling in gaps in prior learning. Unduplicated students benefit by having multiple additional options for getting support to reach their academic goals. Teacher professional development provides additional staff time and resources in support of providing professional development and coaching tailored to meet the needs of our low income students through practices proven effective in filling academic gaps and providing rigorous instruction. Unduplicated students benefit through their teachers being better equipped to address their unique needs for academic support, for culturally responsive pedagogy, for trauma-informed practices, and for developing students as critical thinkers.

Our students, many of whom may be the first in their family to attend college, need college support that actively engages and supports them in navigating the process of preparing for college and career. The Post-Secondary Partnerships action provides additional staffing to monitor progress toward graduation, develop plans for intervention and credit recovery where needed, communicate with parents and students about student progress, and to help students navigate college selection and applications aligned to their career interests.

Actions

Goal 1, Action 1 Curriculum and Instructional Materials

Goal 1, Action 4 Technology

Goal 1, Action 5 Professional Development

Goal 1, Action 9 English Language Development

Goal 1, Action 10 Intervention

Goal 3, Action 1 Post-Secondary Partnerships

We will monitor progress for our Unduplicated students using CAASPP Interim Assessments three times annually and grade data quarterly 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, AP, IEP goal completion, and survey data to ensure that our students make steady progress toward the measurable outcomes.

Engagement, Climate and Culture

Needs, Conditions, Circumstances

As a new school, we do not have CA Dashboard data for our unduplicated students. However, we know that a positive climate and culture form a critical foundation for academic success. We find that our students need additional support in the areas of engagement, climate and culture and benefit from restorative practices and a rich and celebratory school culture in order to thrive. 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. Parents of English Learners benefit from additional outreach to support their students in English Language Development.

To support these needs, we are providing additional parent support through our Parent Liaison to increase the amount of opportunities our parents and guardians of English learners, low income, and foster youth students have to access training and support through parenting courses and monthly parent meetings on topics to increase the capacity of our parents to partner in support of their students' learning. We are bolstering our Attendance Support with added staff support to ensure regular communication with families and students regarding absences. Our PBIS/SEL action supports students in ownership of their behavior to ensure the trend toward positive behaviors on school campus will continue as schooling returns to normal. Our Community Schools Liaison will provide additional support to benefit our Low income students, English learners, and Foster Youth by providing intensive and personalized support. We will provide uniforms for our students to facilitate a sense of connection to the ELITE school community. We are also adding mental health support and student activities in response to the need we have seen among our Unduplicated students for counseling and non-academic enrichment activities.

Actions

Goal 2, Action 1 Community Schools Liaison

Goal 2, Action 2 Attendance Support

Goal 2, Action 3 Uniforms

Goal 2, Action 5 PBIS/SEL

Goal 2, Action 6 Student Activities/Enrichment

Goal 4, Action 1 Parent Liaison

Goal 4, Action 2 Family Communication

Expected Outcomes

These actions are available to all students in order to promote an integrated program. We believe these actions will be effective in meeting this goal because these actions are designed to build strong relationships between students and parents and the school, to help our Unduplicated students to be fully engaged in learning, and to make available additional personalization for these students according to their needs. By implementing strategic actions in support of culture and climate, we hope to achieve our goals in academic growth and achievement, described above, and to maintain a low suspension rate, low chronic absence rate and dropout rate, high daily attendance rates, and positive indicators that students feel safe and connected to the ELITE Public Schools community. We will monitor progress for our

Unduplicated students annually in parent engagement and satisfaction, student engagement (attendance, chronic absenteeism, graduation, transfer and dropout rates), climate (suspension and expulsion, climate survey) The school leadership team will review the data on these indicators to ensure that our students make steady progress toward the measurable outcomes.

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

ELITE Public Schools is planning to increase services 28.73% through the following LEA-wide actions:

Goal 1, Action 1 Curriculum and Instructional Materials \$293,055 =4.87%

Goal 1, Action 4 Technology \$104,121 = 1.73%

Goal 1, Action 5 Professional Development \$192,658 = 3.2%

Goal 1, Action 9 English Language Development \$141,499 = 2.35%

Goal 1, Action 10 Intervention \$135,953 = 2.26%

Goal 2, Action 1 Community Schools Liaison \$37,438 = 0.62%

Goal 2, Action 2 Attendance Support \$456,719 = 7.59%

Goal 2, Action 3 Uniforms \$41,190 = .68%

Goal 2, Action 5 PBIS/SEL \$42,423 =0.71%

Goal 2, Action 6 Student Activities/Enrichment \$210,678 = 3.50%

Goal 3, Action 1 Post-Secondary Partnerships \$22,446 = 0.37%

Goal 4, Action 1 Parent Liaison \$37,438 = 0.62%

Goal 4, Action 2 Family Communication \$12,141 = 0.2%

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.

ELITE Public is a single school LEA with a greater than 55% unduplicated pupil population that will use the additional concentration grant add-on funding to increase the number of staff providing direct services to students through the following action(s):

Goal 2, Action 2 Attendance Support: We are bolstering our Attendance Support with added staff support (\$198,054) to ensure regular communication with families and students regarding absences.

| 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 | ELITE Public Schools Ratio: 1:34 | N/A |
| Staff-to-student ratio of certificated staff providing direct services to students | ELITE Public Schools Ratio: 1:16 | N/A |

2022-23 Total Planned Expenditures Table

| Totals | LCFF Funds | Other State Funds | Local Funds | Federal Funds | Total Funds | Total Personnel | Total Non-personnel |
|--------|--------------|-------------------|-------------|---------------|-------------|-----------------|---------------------|
| Totals | \$ 4,918,923 | \$ 860,667 | \$ 2,101 | \$ 1,002,321 | 6,784,012 | \$ 4,376,998 | \$ 2,407,014 |

| Goal # | Action # | Action Title | Student Group(s) | LCFF Funds | Other State Funds | Local Funds | Federal Funds | Total Funds |
|--------|----------|--------------------------------------|------------------|--------------|-------------------|-------------|---------------|--------------|
| 1 | 1 | Curriculum & Instructional Materials | All | \$ 293,055 | \$ - | \$ - | \$ - | \$ 293,055 |
| 1 | 2 | Full Day TK and K Program | All | \$ - | \$ 202,248 | \$ - | \$ - | \$ 202,248 |
| 1 | 3 | High Quality Instruction | All | \$ 2,262,594 | \$ - | \$ - | \$ 565,649 | \$ 2,828,243 |
| 1 | 4 | Technology | All | \$ 104,121 | \$ - | \$ - | \$ 50,000 | \$ 154,121 |
| 1 | 5 | Professional Development | All | \$ 192,658 | \$ 30,000 | \$ - | \$ 17,252 | \$ 239,910 |
| 1 | 6 | Teacher Retention | All | \$ - | \$ - | \$ - | \$ 89,293 | \$ 89,293 |
| 1 | 7 | Arts Program | All | \$ - | \$ - | \$ - | \$ - | \$ - |
| 1 | 8 | Special Education | SPED | \$ - | \$ 487,762 | \$ - | \$ 114,541 | \$ 602,303 |
| 1 | 9 | English Language Development | All | \$ 141,499 | \$ - | \$ - | \$ - | \$ 141,499 |
| 1 | 10 | Intervention | All | \$ 135,953 | \$ - | \$ - | \$ 117,586 | \$ 253,539 |
| 2 | 1 | Community Schools Liaison | All | \$ 37,438 | \$ - | \$ - | \$ - | \$ 37,438 |
| 2 | 2 | Attendance Support | All | \$ 456,719 | \$ - | \$ - | \$ - | \$ 456,719 |
| 2 | 3 | Uniforms | All | \$ 41,190 | \$ - | \$ - | \$ - | \$ 41,190 |
| 2 | 4 | Safe and Healthy School Campus | All | \$ 928,570 | \$ - | \$ - | \$ 48,000 | \$ 976,570 |
| 2 | 5 | PBIS/SEL | All | \$ 42,423 | \$ - | \$ - | \$ - | \$ 42,423 |
| 2 | 6 | Student Activities/Enrichment | All | \$ 210,678 | \$ 17,323 | \$ - | \$ - | \$ 228,001 |
| 2 | 7 | Mental Health | All | \$ - | \$ 66,000 | \$ - | \$ - | \$ 66,000 |
| 3 | 1 | Post-Secondary Partnerships | All | \$ 22,446 | \$ - | \$ - | \$ - | \$ 22,446 |
| 3 | 2 | A-G Requirement Outreach Program | All | \$ - | \$ 28,667 | \$ - | \$ - | \$ 28,667 |

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 |
|------------------------------|--|---|--|---|---|--|--|--------------------------|------------------|
| \$ 6,013,669 | \$ 1,610,220 | 26.78% | 1.93% | 28.71% | \$ 1,727,759 | 0.00% | 28.73% | Total: | \$ 1,727,759 |
| | | | | | | | | LEA-wide Total: | \$ 1,727,759 |
| | | | | | | | | Limited Total: | \$ - |
| | | | | | | | | Schoolwide Total: | \$ - |

| Goal # | Action # | Action Title | Contributing to Increased or Improved Services? | Scope | Unduplicated Student Group(s) | Location | Planned Expenditures for Contributing Actions (LCFF Funds) | Planned Percentage of Improved Services (%) |
|--------|----------|--------------------------------------|---|----------|-------------------------------|-------------|--|---|
| 1 | 1 | Curriculum & Instructional Materials | Yes | LEA-wide | All | All Schools | \$ 293,055 | 0.00% |
| 1 | 4 | Technology | Yes | LEA-wide | N/A | All Schools | \$ 104,121 | 0.00% |
| 1 | 5 | Professional Development | Yes | LEA-wide | N/A | All Schools | \$ 192,658 | 0.00% |
| 1 | 9 | English Language Development | Yes | LEA-wide | N/A | All Schools | \$ 141,499 | 0.00% |
| 1 | 10 | Intervention | Yes | LEA-wide | All | All Schools | \$ 135,953 | 0.00% |
| 2 | 1 | Community Schools Liaison | Yes | LEA-wide | All | All Schools | \$ 37,438 | 0.00% |
| 2 | 2 | Attendance Support | Yes | LEA-wide | All | All Schools | \$ 456,719 | 0.00% |
| 2 | 3 | Uniforms | Yes | LEA-wide | All | All Schools | \$ 41,190 | 0.00% |
| 2 | 5 | PBIS/SEL | Yes | LEA-wide | All | All Schools | \$ 42,423 | 0.00% |
| 2 | 6 | Student Activities/Enrichment | Yes | LEA-wide | All | All Schools | \$ 210,678 | 0.00% |
| 3 | 1 | Post-Secondary Partnerships | Yes | LEA-wide | All | All Schools | \$ 22,446 | 0.00% |
| 4 | 1 | Parent Liaison | Yes | LEA-wide | N/A | All Schools | \$ 37,438 | 0.00% |
| 4 | 2 | Family Communication | Yes | LEA-wide | All | All Schools | \$ 12,141 | 0.00% |

2021–22 Annual Update Table

| Totals: | Last Year's Total Planned Expenditures (Total Funds) | Total Estimated Actual Expenditures (Total Funds) |
|----------------|---|--|
| Totals: | \$ 1,377,000.00 | \$ 1,799,195.00 |

| Last Year's Goal # | Last Year's Action # | Prior Action/Service Title | Contributed to Increased or Improved Services? | Last Year's Planned Expenditures (Total Funds) | Estimated Actual Expenditures (Input Total Funds) |
|---------------------------|-----------------------------|---|---|---|--|
| 1 | 1 | Adoption of rigorous and relevant curriculum aligned to the Vision and Mission of ELITE | No | \$ 160,000 | \$ 145,000 |
| 1 | 2 | Full-Day Instructional Program for students ages 4 and 5 (Transitional Kindergarten & Kindergarten) | Yes | \$ 200,000 | \$ 200,000 |
| 1 | 3 | ELITE's Afterschool Program | Yes | \$ 330,000 | \$ 231,484 |
| 1 | 4 | UC Davis C-STEM Program | No | \$ 5,000 | \$ 3,000 |
| 1 | 5 | Ethnic Studies (English Language Arts and History/Social Science) | No | \$ 80,000 | \$ 80,000 |
| 1 | 6 | Technology | No | \$ 100,000 | \$ 125,300 |
| 1 | 7 | Professional Development (Curriculum) | No | \$ 15,000 | \$ 50,000 |
| 1 | 8 | Teacher Stipends | No | \$ 15,000 | \$ 40,000 |
| 2 | 1 | ELITE's Full Service Community Schools Liaison | Yes | \$ 70,000 | \$ 70,000 |
| 2 | 2 | Virtual and/or InPerson Wellness Check-ups | Yes | \$ 5,000 | \$ 5,000 |
| 2 | 3 | Faculty & Staff Professional Development (Creating a Safe and Supportive Environment | No | \$ 10,000 | \$ 20,000 |

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 |
|---|---|--|---|--|---|---|
| \$ 1,120,169 | \$ 647,000 | \$ 1,037,895 | \$ (390,895) | 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 | Full-Day Instructional Program for students ages 4 and 5 (Transitional Kindergarten & Kindergarten) | Yes | \$ 180,000 | \$ 200,000 | 0.00% | 0.00% |
| 1 | 3 | ELITE's Afterschool Program | Yes | \$ 300,000 | \$ 231,484 | 0.00% | 0.00% |
| 2 | 1 | ELITE's Full Service Community Schools Liaison | Yes | \$ 30,000 | \$ 70,000 | 0.00% | 0.00% |
| 2 | 2 | Virtual and/or InPerson Wellness Check-ups | Yes | \$ 5,000 | \$ 5,000 | 0.00% | 0.00% |
| 3 | 4 | ELITE's Graduation 4-Year Plan | Yes | \$ 10,000 | \$ 46,664 | 0.00% | 0.00% |
| 3 | 5 | English Learner Monitoring | Yes | \$ 10,000 | \$ 12,625 | 0.00% | 0.00% |
| 3 | 6 | Foster Youth Monitoring | Yes | \$ 10,000 | \$ 10,000 | 0.00% | 0.00% |
| 4 | 1 | Support Staff | Yes | \$ 80,000 | \$ 219,791 | 0.00% | 0.00% |
| 4 | 2 | School to Home Communication | Yes | \$ 2,000 | \$ 1,540 | 0.00% | 0.00% |
| 4 | 3 | Parent Family Gatherings & Workshops | Yes | \$ 10,000 | \$ 10,000 | 0.00% | 0.00% |
| 4 | 5 | ELITE's Family Wellness Center | Yes | \$ 10,000 | \$ 10,000 | 0.00% | 0.00% |
| 5 | 5 | Intervention during the school day | Yes | \$ - | \$ 220,791 | 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) |
|---|---|--|---|--|---|--|--|---|
| \$ 4,267,689 | \$ 1,120,169 | 0.00% | 26.25% | \$ 1,037,895 | 0.00% | 24.32% | \$ 82,274.00 | 1.93% |

Instructions

[Plan Summary](#)

[Engaging Educational Partners](#)

[Goals and Actions](#)

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

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

Introduction and Instructions

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

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

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

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

Contributing Actions Annual Update Table

Pursuant to *EC* Section 42238.07(c)(2), if the Total Planned Contributing Expenditures (4) is less than the Estimated Actual LCFF Supplemental and Concentration Grants (6), the LEA is required to calculate the difference between the Total Planned Percentage of Improved Services (5) and the Total Estimated Actual Percentage of Improved Services (7). If the Total Planned Contributing Expenditures (4) is equal to or greater

than the Estimated Actual LCFF Supplemental and Concentration Grants (6), the Difference Between Planned and Estimated Actual Percentage of Improved Services will display “Not Required.”

- 6. Estimated Actual LCFF Supplemental and Concentration Grants
 - This is the total amount of LCFF supplemental and concentration grants the LEA estimates it will actually receive based on of the number and concentration of unduplicated students in the current school year.
- 4. Total Planned Contributing Expenditures (LCFF Funds)
 - This amount is the total of the Last Year's Planned Expenditures for Contributing Actions (LCFF Funds)
- 7. Total Estimated Actual Expenditures for Contributing Actions
 - This amount is the total of the Estimated Actual Expenditures for Contributing Actions (LCFF Funds)
- Difference Between Planned and Estimated Actual Expenditures for Contributing Actions (Subtract 7 from 4)
 - This amount is the Total Estimated Actual Expenditures for Contributing Actions (7) subtracted from the Total Planned Contributing Expenditures (4)
- 5. Total Planned Percentage of Improved Services (%)
 - This amount is the total of the Planned Percentage of Improved Services column
- 8. Total Estimated Actual Percentage of Improved Services (%)
 - This amount is the total of the Estimated Actual Percentage of Improved Services column
- Difference Between Planned and Estimated Actual Percentage of Improved Services (Subtract 5 from 8)
 - This amount is the Total Planned Percentage of Improved Services (5) subtracted from the Total Estimated Actual Percentage of Improved Services (8)

LCFF Carryover Table

- 10. Total Percentage to Increase or Improve Services for the Current School Year (6 divided by 9 + Carryover %)

- 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).