

LCFF Budget Overview for Parents

Local Educational Agency (LEA) Name: Discovery Charter School CDS 37680236111322

CDS Code: 37-68023-6111322

School Year: 2023-24

LEA contact information:

Neil MacGaffey

Executive Director and LEA Superintendent

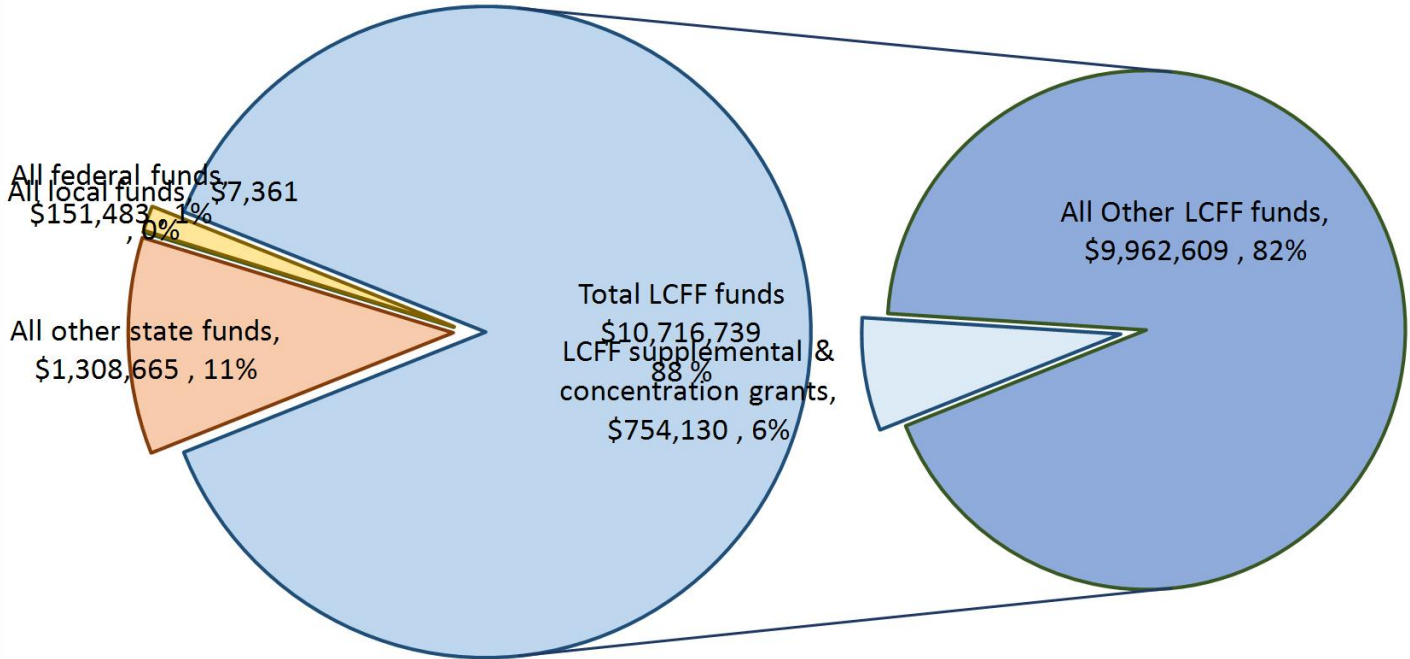
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School districts receive funding from different sources: state funds under the Local Control Funding Formula (LCFF), other state funds, local funds, and federal funds. LCFF funds include a base level of funding for all LEAs and extra funding - called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

Budget Overview for the 2023-24 School Year

Projected Revenue by Fund Source

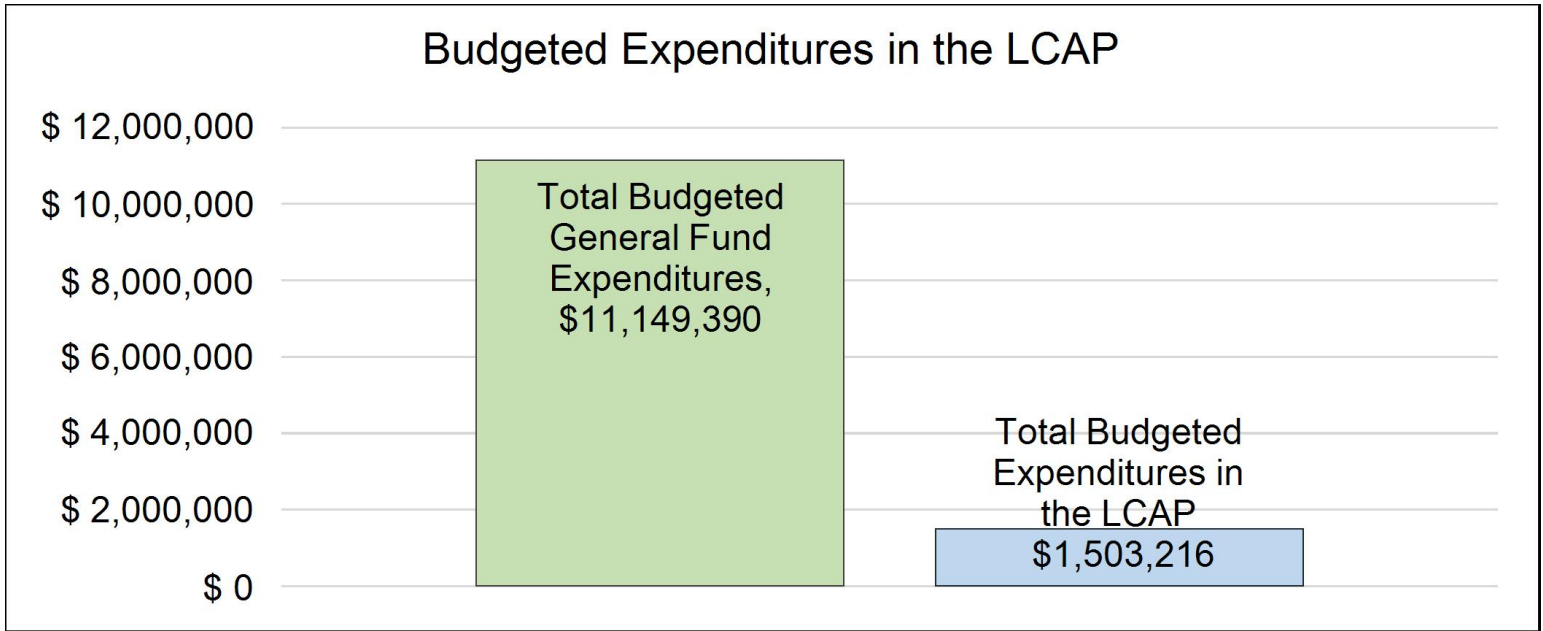


This chart shows the total general purpose revenue Discovery Charter School CDS 37680236111322 expects to receive in the coming year from all sources.

The text description for the above chart is as follows: The total revenue projected for Discovery Charter School CDS 37680236111322 is \$12,184,248, of which \$10,716,739 is Local Control Funding Formula (LCFF), \$1,308,665 is other state funds, \$7,361 is local funds, and \$151,483 is federal funds. Of the \$10,716,739 in LCFF Funds, \$754,130 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 Discovery Charter School CDS 37680236111322 plans to spend for 2023-24. It shows how much of the total is tied to planned actions and services in the LCAP.

The text description of the above chart is as follows: Discovery Charter School CDS 37680236111322 plans to spend \$11,149,390 for the 2023-24 school year. Of that amount, \$1,503,216 is tied to actions/services in the LCAP and \$9,646,174 is not included in the LCAP. The budgeted expenditures that are not included in the LCAP will be used for the following:

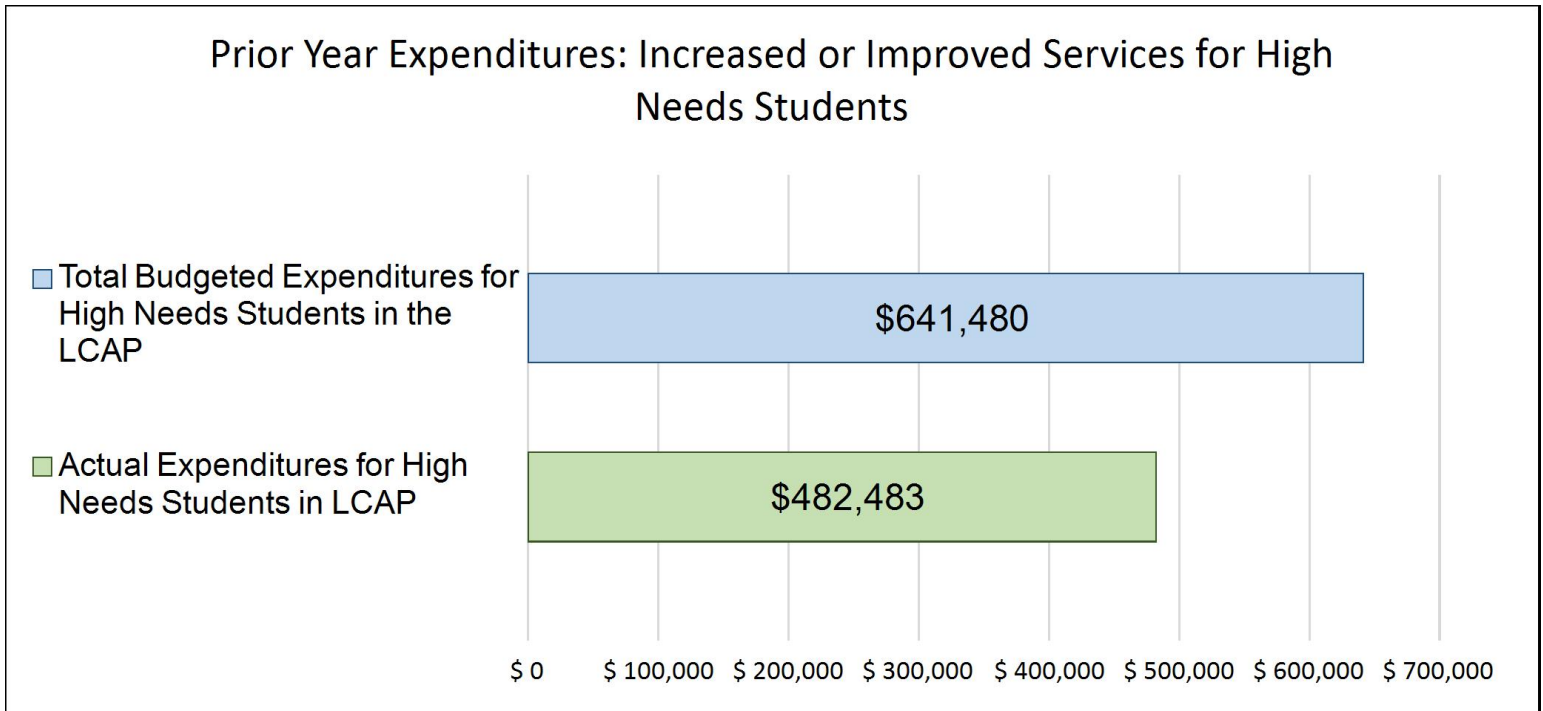
In addition to classroom teachers and operational staff, General Fund Budget Expenditures for 2023-24 that are not in the LCAP include continuing to staff each Kindergarten class with a part-time Instructional Aide. We will continue to maintain a high level of Noon Duty Student Supervision during lunch, and also at arrival and dismissal times. It is the intention to continue having a clerk devote some time each week to track Independent Study Contracts and student absences to further increase student attendance and achievement.

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

In 2023-24, Discovery Charter School CDS 37680236111322 is projecting it will receive \$754,130 based on the enrollment of foster youth, English learner, and low-income students. Discovery Charter School CDS 37680236111322 must describe how it intends to increase or improve services for high needs students in the LCAP. Discovery Charter School CDS 37680236111322 plans to spend \$757,924 towards meeting this requirement, as described in the LCAP.

LCFF Budget Overview for Parents

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

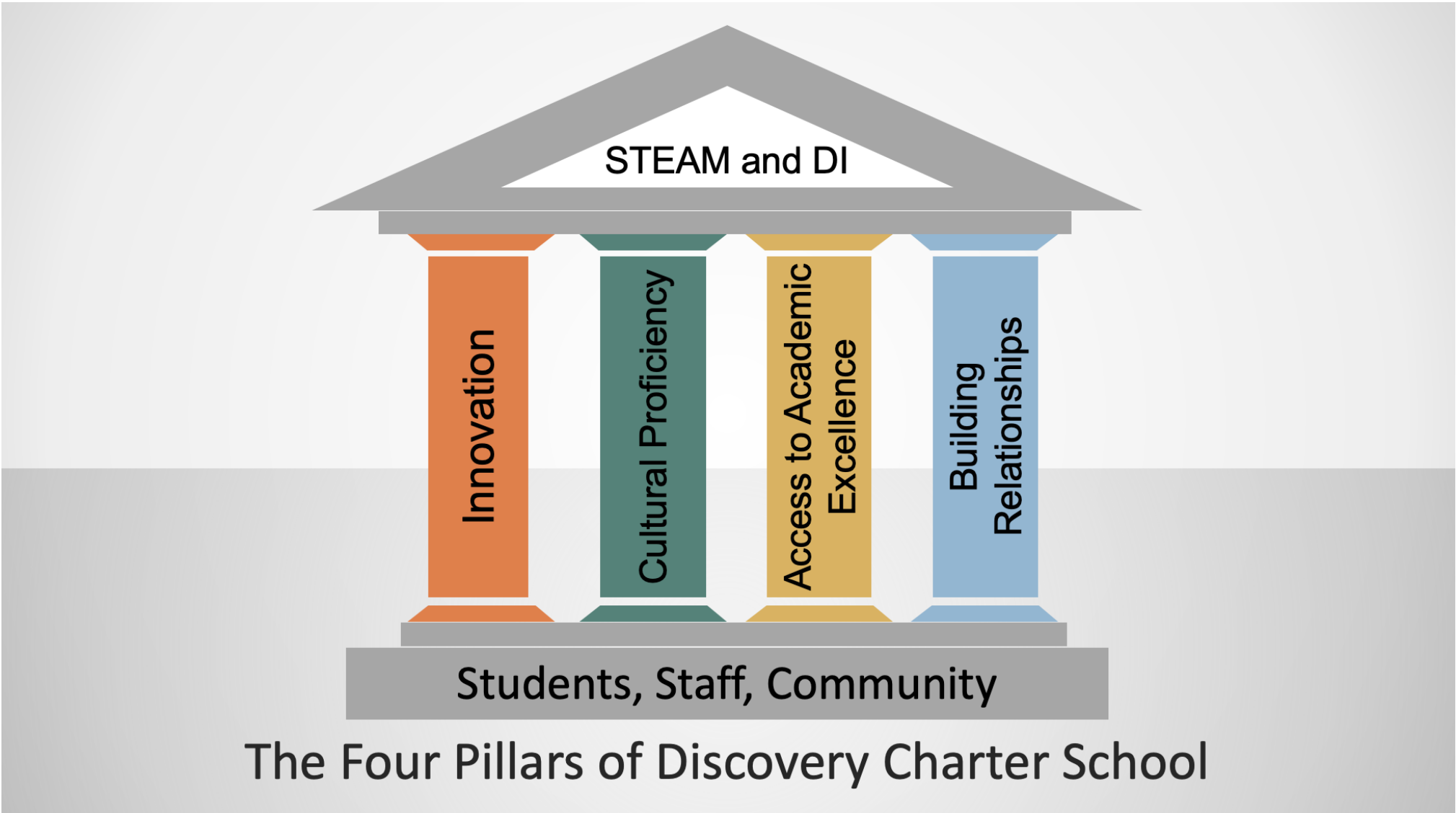


This chart compares what Discovery Charter School CDS 37680236111322 budgeted last year in the LCAP for actions and services that contribute to increasing or improving services for high needs students with what Discovery Charter School CDS 37680236111322 estimates it has spent on actions and services that contribute to increasing or improving services for high needs students in the current year.

The text description of the above chart is as follows: In 2022-23, Discovery Charter School CDS 37680236111322's LCAP budgeted \$641,480 for planned actions to increase or improve services for high needs students. Discovery Charter School CDS 37680236111322 actually spent \$482,483 for actions to increase or improve services for high needs students in 2022-23.

The difference between the budgeted and actual expenditures of \$-158,997 had the following impact on Discovery Charter School CDS 37680236111322's ability to increase or improve services for high needs students:

There were two areas in the 2022-23 LCAP summary that showed decreased budgeted expenditures for high needs students. However, in neither area were the overall increased or improved services negatively impacted. In the first area, the Dual Immersion Coordinator described and budgeted for in Goal 1 Action 3A. left before the end of Quarter 1, 2022-23 and was not replaced. Instead, a teacher from the Dual Immersion Team was appointed as Lead Teacher and with the Team were given extra time together to review and refine the vertical alignment between grade levels and cross-language transfer of language and literacy skills. In the second area, Goal 3 Action 3A., the Music and Art teachers' salaries and benefits were reassigned midyear from the LCFF funds to the Arts, Music and Instructional Block Grant until the end of the 2022-23 school year in order to maximize the use of Other State Funds. This was a budget change only; all Music and Art instruction continued as planned as did the Collaboration time for teachers to analyze data and plan for the needs of our target students.



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
Discovery Charter School CDS 37680236111322	Neil MacGaffey Executive Director and LEA Superintendent	neil.macgaffey@cvesd.org (619) 656-0797

Plan Summary [2023-24]

General Information

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

Located in the Rancho Del Rey neighborhood of Chula Vista, California, Discovery Charter School (DCS) serves a culturally diverse population with six languages spoken among its student population, including by its English Learner (“EL”) populations. DCS is a Targeted Assistance, Title I School with 36% of students eligible to receive free or reduced priced meals. Current enrollment in the 2022-23 school year is approximately 961 students, serving - Transitional Kindergarten (TK) to 8th grade. DCS offers its students a variety of programs, services and activities and is especially proud of its STEAM program and its Dual Immersion program. As of March 2023, 13% of our student population is comprised of ELs and 7% of our students are students with disabilities. DCS’ population at this time is comprised of the following racial/ethnic groups: Asian & Pacific Islanders: 2.4%, Filipino 11.3%, African American 3.2%, Caucasian 8.2%, Latino 68.3%, and Two or More Races 6.6%. Over this last year we have realized that our continuing most recent community challenge is providing more outreach to families in need, knowing what families are struggling with and needing. We intend to survey our parents more often so that we can better support our students' needs and we will be available at different times more often, whether in the form of a meeting, office hours of availability or responding more quickly to emails or phone calls.

Reflections: Successes

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

Discovery Charter School is considered a "high performing" school as determined by the California Department of Education. According to the California School Dashboard (<https://www.caschooldashboard.org/reports/37680236111322/2022>) On the end of year 2022 CAASPP assessment, Discovery students scored "very high" in ELA, our Socioeconomically Disadvantaged (SED) students scored high in ELA, and our English Learners (ELs) scored medium . DCS students scored "high" in math and our ELs and our SED students scored medium. Our suspension rate was very low last year and is even lower this year with only 2 students suspended as of March 2023. We are very proud to report that Discovery's English Learner Progress is rated as "high". Although the chronic absenteeism was rated as "high" for the 2022 school year at 14.9%, we currently have a rate of 8.1%, one of the lowest rates in the District. Our students have also made great progress on the local measure interim assessments given mid year in December as compared to the beginning of the year assessments. The data from our Achieve 3000 test of reading shows that our 2nd - 8th grade students averaged in half a year a little more than a 100 Lexiles gain (the expected year's growth is 100 Lexiles) not only for all students but for each of the targeted populations as well. In K - 2nd grade the data shows that on average our students are making significant growth in their foundational reading skills. In the area of math, our students in K -

6th grades have also shown growth for students in all target groups, and for our 7th and 8th grade students there has been significant growth for all students, but not for our target groups of students. Discovery met its Goal 1 year 2 outcomes in almost every metric.

We are very proud of several achievements this year: We have been able to not only maintain our staffing and highly qualified teachers, but have worked hard to more efficiently use our budget resources for any additional support staff for those students identified as most in need based on the data, especially in the area of classroom aides and RTI staff providing intensive, targeted and differentiated small group instruction. We expanded our PE program as well as provided many additional after school sports programs. Our MTSS program had an MTSS Coordinator last year and half of this year until she was promoted to a District level position. We continue to fund a full time counselor that supports teachers in the classrooms with SEL lessons, sees students separately in small groups or 1 on 1. Due to the efforts and the focus on our students social and emotional well-being last year we scored 80% on our Tiered Fidelity Inventory, which qualified us to be a PBIS Silver State recognized school. This year we scored 92% on the TFI Tier 1, and 65% on Tier 2, only 5% from receiving a gold recognition. Discovery's Cultural Proficiency Committee has continued it's monthly meetings this year to help the staff do a self reflection on their own personal biases, prejudices, as well as seeking ways to make more inclusive and equity based decisions for our students. Discovery plans to maintain these successes using the grant funding as available in the coming years to continue providing the supports and resources for our student target groups most in need. The ELOP grant funding will provide additional time in the school day for academic, enrichment and extra curricular opportunities for our unduplicated students as well as an additional 30 days beyond the regular school year.

Reflections: Identified Need

A description of any areas that need significant improvement based on a review of Dashboard and local data, including any areas of low performance and significant performance gaps among student groups on Dashboard indicators, and any steps taken to address those areas.

The data gathered for our metrics in Goal 1 related to our EL students progress, percent of students reaching end of year expectations by mid year shows that we are not reaching our desired outcome. Our EL students that successfully reclassify to Fluent English Proficient are no longer counted in our data. So although the metrics show we are not reaching the desired outcome we see from the success of the percentage of EL students showing growth on the ELPAC test that our EL students are in fact achieving. An area that needs significant improvement based on reviewing the math data is the lack of growth of our students with disabilities and our SED students in our middle school grades. We have put significant resources and personnel in place to address the needs of our students with disabilities, increasing the frequency of getting support in small groups with the teacher, as well as striving to increase the communication between special ed teachers and general ed teachers. We have a new RSP teacher and RSP itinerant and we are providing them regular support and resources to improve their instruction and success with their students.

We meet with our educational partners at least once a month to get feedback and input on the programs and supports in place as well as the ongoing needs of our students. The data collected from these meetings is then used to make the necessary adjustments to the programs in place as needed.

Some of the steps taken to address the areas of need are: This year our Response to Intervention (RTI) staff are pushing in to every targeted class four times a week. We are focusing most of our RTI resources on our primary grades and to those students most in need. We encourage our incoming English Learner students' parents to consider enrollment in the Dual Immersion program as the data shows that English Learners excel beyond their peers in a regular program by the 6th grade. We have hired for the first time a Multi-Tiered Systems of Support (MTSS) coordinator to improve our Social Emotional Learning curriculum and program at Discovery as well as overseeing our

Positive Behavior Interventions and Support (PBIS) program and our Student Success Team (SST) referral and monitoring process. We continued to support our targeted students during the 2nd and 3rd quarters with after school tutoring in all grades K - 8th.

LCAP Highlights

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

Discovery Charter School's 2021 - 2024 LCAP as compared to the previous LCAP has fewer goals, fewer actions, more meaningful and impactful metrics that can be easily measured for success, and is a more understandable document for all stakeholders involved. These metrics, especially those in goal 1 were chosen so that the data was relevant, recent, and immediately actionable in terms of making adjustments each year over the next three years to improve the plan of action. The baseline data taken from the year prior has shown to not have been reliable due to the lack of a structured and secure testing environment while students were at home during COVID. The decision was made to make the 2021 - 22 year's interim data the baseline year. The writing of this LCAP was guided by the belief that "less is more". Due to the increased funding from other federal and state funds related to learning loss from the pandemic, the LCFF funds designated for the LCAP are only part of a bigger plan for all our students, especially our target groups. In the first year of this LCAP Discovery has been using funds from the ELO-G grant, the IPI grant, Titles I, II, and III, the EEF grant as well as ESSER I, II, and III funds.

In this LCAP there are 4 goals:

1. Ensure all students, including our target groups, demonstrate growth towards meeting or exceeding standards in English Language Arts and math, and demonstrate growth in English language proficiency as measured by local formative assessments and ELPAC results.
2. Ensure access to rigorous and relevant learning tools, resources, and skills for all staff and students.
3. Cultivate a positive school culture and system of supports for students' personal and academic growth.
4. Form strategic alliances with stakeholders and community partners to secure resources to support our target groups.

Based on the input from our educational partners and an analysis of this year's data we have determined that it is most essential to continue to budget our LCFF funds on the following key staff: 4 fully credentialed highly qualified fine arts teachers that provide amazing STEAM lessons to students while teachers are able to meet as a grade level and collaborate on lesson planning and using best practice and high impact language strategies, 2 RTI staff to provide additional support to the teacher in the classroom by pulling small groups of targeted students, and our Associate Principal who focuses on our English Learners and early intervention in our primary grades. We added additional Professional Development this year in the area of math lesson study using our EEF grant to improve on the slower growth our students had in math as compared to ELA.

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.

Support for Identified Schools

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

Monitoring and Evaluating Effectiveness

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

Engaging Educational Partners

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

Throughout the 2022-23 school year, Discovery has regularly sought out and received input and feedback from its educational partners: staff, students, parents and community. There have been opportunities for parents to attend meetings and engage through Coffee with the Principal, English Learner Advisory Committee (ELAC), and Discovery Board Meetings. There have been monthly staff meetings, special staff meetings, and regular meetings with our union leadership.

8/30/2022 - Reviewed data from LCAP with ELAC

9/6/2022 - Reviewed data from LCAP with parents at the Coffee with the Principal meeting

In March we used the Thought Exchange program to survey all of our educational partners: students, parents, staff, and community, as well as holding a Coffee with the Principal and an ELAC meeting to gather additional engagement and feedback for our LCAP and current successes and challenges. Our parent participation in the Thought Exchange stayed consistent from last year. We shared the results of the Thought Exchange at our Coffee with the Principal, ELAC, and the monthly Board meeting. Educational Partners were provided opportunities to share feedback based on the results of the Thought Exchange.

2/7/2023 - Coffee with the Principal

4/11/2023 - Coffee with the Principal

4/18/2023 - ELAC meeting

5/11/2023 - Discovery Board meeting

A summary of the feedback provided by specific educational partners.

Feedback from our teachers and staff stated that it is important to:

meet the needs of all students, especially our target groups, such as our English Learners, students with disabilities, low-income, and students far below in order to close the achievement gap

focus on students' social and emotional needs as well as being more inclusive and recognizing the diversity of cultures at our school

Feedback from our parents stated that it is important to:

- continue to provide high quality teachers that are caring and passionate about teaching
- continue to provide a high performing program, in the areas of academics, dual immersion, and fine arts
- focus on the different levels of students and their various needs by teachers and the Response to Intervention staff, whether it is social emotional support, special ed support, or language acquisition
- provide tutoring and after school programs for students, including sports and extra curriculars

Feedback from our students stated that it is important to:

- have more clubs
- keep harassment and bullying at a low
- have teachers and staff be patient, help students feel comfortable and included, and focus on students' mental health

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

There were several aspects of the LCAP that were influenced by specific stakeholder input:

In Goal 1 - the metrics that drilled down from all our students to each specific target group and the desired goal of dramatically narrowing the achievement gap

Inclusion of a School Counselor

Inclusion of professional development on social emotional learning, behavior, and high impact learning strategies

Inclusion of having 4 highly qualified fine arts teachers

Inclusion of our RTI IAs

Inclusion of our partnership with ADL and YMCA

Goals and Actions

Goal

Goal #	Description
1	Ensure all students, including our target groups, demonstrate growth towards meeting or exceeding standards in English Language Arts (ELA) and math, and demonstrate growth in English language proficiency as measured by local formative assessments and ELPAC results. (P2, P4, P7, and P8)

An explanation of why the LEA has developed this goal.

Based on our current data of student performance on local interim benchmark assessments not all students are meeting standards in ELA, math, or English language proficiency. Most concerning are the achievement gaps and the low percentages for our English Learners and Students with Disabilities in reading. The same is true for our English Learners, Students with Disabilities and our Low Income students in math. We recognize from our data that some of our target populations are performing significantly below all students. Input received from our educational partners through the Thought Exchange survey and online meetings showed that improving the achievement of all our students, especially our target groups, was one of the highest priorities.

Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
i-Ready Reading or Smartyants (K - 1) Interim test	73 % of all students proficient	52% of all students at end of year expectations	55% of all students at end of year expectations		58 % of all students proficient (3)
i-Ready Reading or Smartyants (K - 1) Interim test	46 % of EL students proficient	40% of EL students at end of year expectations	15% of EL students at end of year expectations		52 % of EL students proficient (6)
i-Ready Reading or Smartyants (K - 1) Interim test	38 % of SWD proficient	27% of SWD students at end of year expectations	36% of SWD students at end of year expectations		43 % of SWD proficient (8)
i-Ready Reading or Smartyants (K - 1) Interim test	49 % of low income students proficient	33% of low income students at end of year expectations	42% of low income students at end of year expectations		45 % of low income students proficient (6)

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Achieve 3000 (2 - 6) interim test	58 % of all students proficient	60% of all students at end of year expectations	61% of all students at end of year expectations		66 % of all students proficient (3)
Achieve 3000 (2 - 6) interim test	11 % of EL students proficient	22% of EL students are end of year expectations	19% of EL students are end of year expectations		42 % of EL students proficient (10)
Achieve 3000 (2 - 6) interim test	12 % of SWD proficient	17% of SWD students at end of year expectations	29% of SWD students at end of year expectations		37 % of SWD proficient (10)
Achieve 3000 (2 - 6) interim test	37 % of low income students proficient	39% of low income students at end of year expectations	50% of low income students at end of year expectations		51 % of low income students proficient (6)
Achieve 3000 (7 - 8) interim test	69 % of all students proficient	66% of all students at end of year expectations	79% of all students at end of year expectations		72 % of all students proficient (3)
Achieve 3000 (7 - 8) interim test	0 % of EL students proficient	0% of EL students at end of year expectations	33% of EL students at end of year expectations		30 % of EL students proficient (15)
Achieve 3000 (7 - 8) interim test	35 % of SWD proficient	14% of SWD students at end of year expectations	20% of SWD students at end of year expectations		34 % of SWD proficient (10)
Achieve 3000 (7 - 8) interim test	50 % of low income students proficient	50% of low income students at end of year expectations	64% of low income students at end of year expectations		62 % of low income students proficient (6)
i-Ready math (K - 6) interim test	54 % of all students proficient	40% of all students at end of year expectations	42% of all students at end of year expectations		50 % of all students proficient (5)
i-Ready math (K - 6) interim test	30 % of EL students proficient	11% of EL students at end of year expectations	11% of EL students at end of year expectations		31 % of EL students proficient (10)

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
i-Ready math (K - 6) interim test	19 % of SWD proficient	14% of SWD students at end of year expectations	20% of SWD students at end of year expectations		34 % of SWD proficient (10)
i-Ready math (K - 6) interim test	32 % of low income students proficient	22% of low income students at end of year expectations	32% of low income students at end of year expectations		42 % of low income students proficient (10)
i-Ready math (7 - 8) interim test	56 % of all students proficient	60% of all students at end of year expectations	63% of all students at end of year expectations		66 % of all students proficient (3)
i-Ready math (7 - 8) interim test	25 % of EL students proficient	10% of EL students at end of year expectations	0% of EL students at end of year expectations		30 % of EL students proficient (10)
i-Ready math (7 - 8) interim test	35 % of SWD proficient	21% of SWD students at end of year expectations	0% of SWD students at end of year expectations		33 % of SWD proficient (6)
i-Ready math (7 - 8) interim test	37 % of low income students proficient	67% of low income students at end of year expectations	18% of low income students at end of year expectations		73 % of low income students proficient (3)
ELPAC test (K - 8)	% of students showing growth on overall score. 2019 - 2020 results: 17% regressed one level, 59% stayed at the same level, 24% increased by one or more levels.	2020 - 21 results: 18% regressed one level, 54% stayed at the same level, and 28% increased by one or more levels. Total 61 students tested for two years.	2021 - 22 results: 5% regressed one level, 51% stayed at the same level, and 44% increased by one or more levels.		0% regress one level, 25% stay at the same level, and 75% grow one or more levels.

Actions

Action #	Title	Description	Total Funds	Contributing
1.1	Targeted ELA and math support	<p>1A. 4 RTI IAs will provide targeted ELA support for students not attaining proficiency in the current content standards, specifically targeting our English Learners, Foster Youth, Low-Income students and students not attaining proficiency in the current content standards. They will also provide targeted Spanish Language Acquisition Instruction additional support for students not attaining proficiency in the current content standards, specifically targeting our English Learners, and any students not attaining proficiency in the current content standards.</p> <p>* In the 2023 - 24 school year a 5th RTI IA will be added to the team to help target our students most in need, especially our English Learners who did not grow one level on the ELPAC assessment.</p> <p>* In Quarter 2 of the 2023-24 after school tutoring by credentialed teachers will be offered with emphasis on the needs of our target students.</p>	\$231,481.00	Yes
1.2	Targeted math instruction	<p>2A. Discovery will continue to purchase a site license for i-Ready math for all students, K - 8th, to have beginning, middle, and end of year local assessment data as well as a supplement to the core instruction they receive from their teacher for our English Learners, Low Income Students, Students with Disabilities and any other students more than one grade below grade level.</p>	\$15,905.00	No
1.3	Instructional coaches	<p>3A. The DI Coordinator will support Dual Immersion teachers and staff with collecting and analyzing student data, providing learning strategies, resources, guidance in collaboration for intentional planning and professional development to improve professional practices in order to increase the achievement of English Language Learners, Foster Youth, Low Income Students, Students with Disabilities and any other students who are not attaining proficiency.</p> <p>3B. The Associate Principal will support teachers and staff with collecting and analyzing student data, providing learning strategies, resources, guidance in collaboration for intentional planning and</p>	\$163,794.00	Yes

Action #	Title	Description	Total Funds	Contributing
		<p>professional development to improve professional practices in order to increase the achievement of English Language Learners, Foster Youth, Low Income Students, Students with Disabilities and any other students who are not attaining proficiency.</p> <p>*In the 2023 - 24 school year there will not be a DI Coordinator. The duties of the Coordinator will be picked up by our DI Lead teacher leading our DI team during monthly PD meetings.</p> <p>Also, our Associate Principal has been promoted to Principal as of April 1, 2023 and will continue to carry out the actions specified in Action 3B.</p>		

Goal Analysis [2022-23]

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

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

The DI Coordinator resigned in the first Quarter and was not replaced. The 4 RTI staff did not provide targeted Spanish Language Acquisition support.

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.

In Goal 1 Actions 3A-B, there is a \$48,259 material difference decrease between the Budgeted Expenditures of \$218,292 and the Estimated Actual Expenditures of \$170,033. The Dual Immersion Coordinator resigned after the first month of the 2022-23 school year leaving the majority of her budgeted salary unexpended and there was no replacement. Expenditures for the Associate Principal increased effective April 1, 2023 as she was promoted to be the Principal of Discovery. The changes to these two positions created the net decrease of \$48,259.

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

The data from our mid year assessments when compared to last year's mid year assessment results shows that our specific actions of providing RTI staff, the i-Ready program, and our Associate Principal were very effective in making progress toward the goal. Out of the 21 metrics in Goal 1 we grew in 15 of them over the previous year. We met or exceeded our year 2 outcome in 11 of the 21 metrics. Not only did "all" of our students show significant growth in both reading and math, but our other two subgroups: low income and students with disabilities did as well except for math in the middle school grades. This was most likely due to the fact that there are so few target group students in the middle school grades so a change in one student's outcome produces a large percentage change. The one target group that

did not show significant growth in most of our metrics for reading and math was our English Learners. This is due to the fact that our English Learners grew significantly based on the results of the ELPAC test. There was a decline in the number of students that regressed one or more levels from 18% to 5% and there was a significant increase in the number of students that grew one or more levels from 28% to 44%. The students that were reclassified as FEP were no longer included in the data for the other metrics, which is why there was a drop in the data for our English Learners in most of the other metrics.

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.

Changes in actions:

- 1.1A: A 5th RTI staff will be hired to provide more support to more students in more grade levels, especially our English Learners.
- 1.3A: Discovery will not have a DI Coordinator in the coming school year
- 1.3B: The Associate Principal has been promoted to be the Principal of Discovery and will continue to support teachers and staff in order to increase the achievement of English Language Learners, Foster Youth, Low Income Students, Students with Disabilities and any other students who are not attaining proficiency. There are no plans at the moment to hire a new Associate Principal.

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

Goals and Actions

Goal

Goal #	Description
2	Ensure access to rigorous and relevant learning tools, resources, and skills for all staff and students (P1, P2, and P7)

An explanation of why the LEA has developed this goal.

This goal is to ensure access to rigorous and relevant learning tools, resources and skills for all staff and students. It is important to have the necessary and most effective evidence based resources and instructional strategies. This goes hand in hand with maintaining highly qualified teachers, quality facilities and the necessary technology for staff and students.

Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Staff will have access to professional development in the areas of culturally proficient and inclusive teaching practices and curriculum a minimum of twice per year	17 staff members attended professional development in these areas in 2020-21. All staff will attend professional development on Creating Safe and Inclusive Learning Environments for LGBTQ and Gender Expansive students.	The Cultural Proficiency Committee provided a PD in the fall semester to all staff to dialogue about cultural biases and share best practices. In the Spring all staff attended a PD with Dr. Luffborough on "Culturally Responsive Teaching and the Brain"	Staff members received three PDs, two provided by The Cultural Proficiency Committee and one by Dr. Luffborough, on "Culturally Responsive Teaching and the Brain." In the Spring, the staff received a follow-up PD on Creating Safe and Inclusive Learning Environments for LGBTQ and Gender Expansive students.		Staff will have access to professional development in the areas of culturally proficient and inclusive teaching practices and curriculum a minimum of twice per year
Staff will have access to professional development in the	4 teachers received 4 days of GLAD training.	1 teacher completed the BCLAD credential. 17 teachers attended	6 teachers completed the 2-day Research and Theory		Staff will have access to professional development in the

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
areas of high impact language strategies and intentional planning based on qualitative and quantitative data analysis a minimum of twice per year	9 teachers completed the Dual Language Immersion certificate program at UCSD All teachers attended the Distance Learning Playbook training provided by CVESD. 16 DI teachers attended professional development training on language acquisition development.	all 6 days and are now certified Tier 1 GLAD teachers. 8 additional teachers did the 2 day Research and Theory component of GLAD in preparation to be certified. All staff have attended multiple data presentations. PD has been given on intentional planning throughout the year during staff meetings and weekly collaboration meetings.	component of GLAD and are now Tier 1 certified. All staff have attended multiple PDs on data presentations during staff meetings and weekly collaboration. Teachers attended two PDs on student led collaborative conversations and high impact language strategies.		areas of high impact language strategies and intentional planning based on qualitative and quantitative data analysis a minimum of twice per year
Students and teachers will have access to effective devices and technology tools that meet the needs to execute the instructional programs	We have 1:1 student devices K - 8. All teachers have new Macbook Air laptops. 2nd - 8th grade teachers have Apple TVs. K - 1st have projectors with Apple TVs.	All students have 1:1 student devices 1st - 8th grades. 3 of the 5 Kinder classrooms are 1:1 and the other 2 classrooms still need complete sets. We continued our replacement cycle of student devices. All teachers K - 8th have Apple TVs.	All students in K - 8th grade have 1:1 devices. All teachers TK - 8th grade have Apple TVs.		We have 1:1 student devices K - 8th grade. All teachers have Macbook Air laptops and Apple TVs.
Students will continue to have access to quality teachers, standards aligned	All teachers are appropriately assigned to the pupils they are instructing.	All teachers are appropriately assigned to the pupils they are instructing.	All teachers are appropriately assigned to the pupils they are instructing.		All teachers are appropriately assigned to the pupils they are instructing.

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
instructional materials and quality facilities	Students have access to standards aligned instructional materials. All school facilities are in good repair.	Students have access to standards aligned instructional materials. All school facilities are in good repair.	Students have access to standards aligned instructional materials. All school facilities are in good repair.		Students have access to standards aligned instructional materials. All school facilities are in good repair.

Actions

Action #	Title	Description	Total Funds	Contributing
2.1	Up to date functioning technology	1A. Computer tech maintains up to date working devices and computer software for students and staff to execute Discovery's instructional program and utilize the student management component of our programs to monitor student progress. 1B. Discovery maintains a 3 year technology plan which includes purchasing new devices and upgrades based on the needs of our staff and students to stay innovative and have access to academics.	\$175,222.00	No
2.2	Professional Development	2A. Discovery will provide Professional Development in the areas of culturally proficient and inclusive teaching practices to staff to increase positive behavior, engagement, and a sense of belonging among students. Discovery will also provide Professional Development in the areas of high impact language strategies and intentional planning based on qualitative and quantitative data analysis for staff so that all students continue to improve academically in all content areas.	\$40,000.00	No
2.3	Standards Aligned Instructional Materials	3A. Discovery allocates funds to support the purchase of textbooks and associated instructional materials for all students, prioritizing our target groups, to enhance our instructional program and maintain standards aligned instructional materials.	\$125,000.00	No

Goal Analysis [2022-23]

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

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

There were no substantive differences in planned actions and actual implementations. Staff members continued to receive professional development as planned. Students continue to have access to technology and up to date devices as well as to quality teachers and standards aligned materials.

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.

In Goal 2 Action 1B, there is an \$88,171 material difference increase between the Budgeted Expenditures of \$75,689 and the Estimated Actual Expenditures of \$163,860. We were able to maximize federal relief funding to maintain our 1:1 ratio of devices to students and to replace more older devices with newer ones.

In Goal 2 Action 2A, there is a \$16,387 material difference increase between the Budgeted Expenditures of \$54,000 and the Estimated Actual Expenditures of \$70,387. To augment the in-house training provided to staff by the MTSS Coordinator, specialists were hired to provide professional development on creating safe and inclusive learning environments for LGBTQ and gender expansive students, and on culturally responsive teaching and the brain. Additionally, a total of six teachers completed their Tier I GLAD certification instead of the two that were originally budgeted. For math, every teacher K-8th who teaches math received lesson study professional development twice this year, two full days each time, from an independently contracted educational consultant. This required additional costs for substitute teachers not originally planned for.

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

The three actions were extremely effective in making progress towards the goal. 2.1 A & B The three year technology plan allowed the school to purchase devices for the remainder of the kindergarten classrooms and for our new TK classrooms as well as replace or update devices, allowing all students to have access to technology. 2.2 A Both staff and students continue to benefit from the professional developments staff received on Culturally Responsive Teaching and on Inclusive Learning Environments. Because of the PDs, Discovery continues to be a welcoming environment in which staff and students feel safe and are ready to teach and learn. 2.3 A By purchasing textbooks, staff were able to plan and teach lessons that are standards aligned and engaging. Which in turn, having access to technology, professional development, and standards aligned materials, intentional planning and data analysis have been very effective as evidenced by the growth our students have made and the classroom observations made by the administrators.

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.

There were no changes made to the planned goal, metrics, desired outcomes, or actions. Staff will continue to receive professional development and have access to standards aligned materials and technology. This in turn, ensures that Discovery is a welcoming and inclusive environment in which students have access to quality teachers, instructional materials, and technology.

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

Goals and Actions

Goal

Goal #	Description
3	Cultivate a positive school culture and system of supports for students’ personal and academic growth (P4, P5, P6, P7, P8)

An explanation of why the LEA has developed this goal.

This goal is to cultivate a positive school culture and system of supports for students' personal and academic growth. From our numerous surveys in 2020-21 our community has expressed the importance of focusing on our students' social-emotional well being, as well as feeling safe and included at school. At Discovery we focus on the whole child and believe that every child is an individual of great worth. To do this we need to provide the necessary interventions to meet students where they are.

Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Our staff will have access to professional development in the areas of Restorative Practices and Social-Emotional Learning in the classroom a minimum of twice per year	Staff attended two professional development sessions in the areas of Restorative Practices and Social Emotional Learning this year.	Staff had PD in 1st and 3rd quarters on Social Emotional Learning, as well as Restorative Practices. In the 4th quarter there was PD for the staff on PBIS and next steps for Discovery.	Staff had PD in the 1st, 2nd, and 3rd quarters on Social Emotional Learning, PBIS, SWIS, understanding the rights of our LGBTQ students and how to be more inclusive to all.		Our staff will have access to professional development in the areas of Restorative Practices and Social-Emotional Learning in the classroom a minimum of twice per year
Staff will implement PBIS with fidelity using the Tiered Fidelity Inventory	Discovery scored 30% on the School-wide PBIS Tiered Fidelity Inventory	Discovery scored 80% on the School-wide PBIS Tiered Fidelity Inventory for Tier 1, receiving silver recognition.	Discovery scored 93% on the School-wide PBIS Tiered Fidelity Inventory for Tier 1 and 65% on the TFI for Tier 2 (only 5%		Discovery will be in Tier 1 at 70% and Tier 2 at 70% to be considered a Gold PBIS school according to the

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
			away from receiving gold recognition).		Tiered Fidelity Inventory.
All students will participate in a physical education program	99.4% of students participated in a physical education program as measured by the 1st semester report card score	100% of students participated in a physical education program as measured by the 1st semester report card score.	100% of students participated in a physical education program as measured by the 1st semester report card score.		All students will participate in a physical education program
All students will participate in Visual and Performing Arts classes	99.8% of students participated in Visual and Performing Arts classes as measured by the 1st semester report card score	100% of students participated in Visual and Performing Arts classes as measured by the 1st semester report card score.	100% of students participated in Visual and Performing Arts classes as measured by the 1st semester report card score.		All students will participate in Visual and Performing Arts classes
Increase % of students surveyed feeling connected to their school	No data available due to COVID - 19 school closures	70% of students in grades 3rd - 8th feel connected and like school.	86% of students surveyed in the spring in grades 3rd - 8th feel connected to school. There was no significant change in % since the beginning of the year		80% of students surveyed feel connected to their school
Increase % of students surveyed that feel safe at school	No data available due to COVID - 19 school closures	77% of students surveyed in grades 6th - 8th feel safe at school	89% of students surveyed in the spring in grades 3rd - 8th feel safe at school. There was no significant change in % since the beginning of the year.		80% of students 3rd - 8th grade surveyed feel safe at school
Maintain at least a 97% attendance rate	As of 03/05/21 our attendance rate was 98.47%	As of June 3rd our attendance rate was 94.3%	As of May 5, 2023 our attendance rate increased to 95.52%.		Maintain a minimum of a 97% attendance rate for the year.

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Reduce the number of suspensions	In the year 2019 - 20 Discovery had 13 students suspended out of school for either 1 or 2 days.	As of June 3rd there have been 4 students suspended for 1 day.	As of May 5, 2023 there have been 2 students suspended for 1 day.		At most 7 students suspended out of school for either 1 or 2 days.
Increase % of students surveyed that feel supported at school	No data available	No data available - new metric for 2022 - 23	92% of students surveyed in the spring in grades 3rd - 8th feel supported at school. This represents a 2% increase since the beginning of the year.		80% of students 3rd - 8th grade surveyed feel supported at school

Actions

Action #	Title	Description	Total Funds	Contributing
3.1	Continue funding the SWIS program	1A. Discovery collects data using the SWIS online student referral system that provides data on student behaviors, antecedents, and school-wide trends for staff in order to maintain a positive school culture and community.	\$350.00	Yes
3.2	Multi Tiered Systems of Support	2A. Fund an MTSS Coordinator to initiate and implement systems for Tier 2 and Tier 3 support for target groups of students in order to provide interventions to remove barriers to learning to be successful in school. *In the 2023 - 24 school year Discovery will not fund an MTSS Coordinator. The duties will be continued by our counselor, our new Principal, and our PBIS teams.	\$0.00	No
3.3	Fine Arts Teachers	3A. 4 certificated Fine Arts Teachers, including PE, credentialed in their specialized subject area, provide high quality instruction. This	\$434,401.00	Yes

Action #	Title	Description	Total Funds	Contributing
		insures that all our students have access to a broad course of study and opportunities in multiple modalities to apply what they are learning. This also provides collaboration time, 2 hours a week, for our general ed teachers to intentionally plan, review data, monitor student work, and collaborate on best teaching practices to improve the achievement of our targeted students: English Learners, students with disabilities, and our students far below grade level.		
3.4	Professional Development	4A. Discovery will provide Professional Development in the areas of Restorative Practices and Social-Emotional Learning in the classroom to staff to increase positive behavior, engagement, and a sense of belonging among students.	\$0.00	No

Goal Analysis [2022-23]

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

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

In January 2023 our MTSS Coordinator was promoted to a District level position and the decision was made not to replace that position.

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.

In Goal 3 Action 2A, there is a \$53,992 material difference decrease between the Budgeted Expenditures of \$131,828 and the Estimated Actual Expenditures of \$77,836. The MTSS Coordinator left mid-year and was not replaced.
 In Goal 3 Action 3A, there is an \$18,180 material difference increase between the Budgeted Expenditures of \$416,221 and the Estimated Actual Expenditures of \$434,401; the increase is due to a 4% salary increase. Additional note, the Budgeted Expenditures for 3A were originally planned to be 100% LCFF Supplemental. In order to maximize other state funding at mid-year, half of the Music and Art teachers salaries and benefits were reassigned to the Arts, Music, and Instructional Materials Grant.

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

The results from the metrics for this goal show that the specific actions were very effective in making progress toward the goal. Our attendance rate continues to improve, more than a percent growth from last year to this year. Our number of suspensions were cut in half to

just 2 students. The number of referrals when compared with last year for the same amount of time dropped by 24%. Based on our student surveys our students are feeling safer, and more connected, and supported at Discovery. The combined efforts of professional development, teacher collaboration time, a superior fine arts program, and the work of our PBIS team has cultivated a positive school culture and system of supports for students' personal and academic growth that is improving each year. Finally, our Thought Exchange survey results show that our parents expressed very positive ratings for our fine arts program, our after school sports and clubs, our highly qualified and caring teachers, and an appreciation for the communication efforts of our admin, teachers, and staff.

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.

Action 3.2 - Discovery will not fund an MTSS Coordinator for the year 2023 - 24.

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

Goals and Actions

Goal

Goal #	Description
4	Form strategic alliances with educational and community partners to secure resources to support our target groups (P3)

An explanation of why the LEA has developed this goal.

This goal has the purpose of continuing with existing alliances with educational partners and of building new community partners to secure resources to support all our target groups. Maintaining and improving communication with all our educational partners is important to the improved educational success of our students. We must work together with all educational and community partners to make sure we receive any additional resources available.

Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Hold monthly parent trainings	One 2nd grade parent training in 1st quarter; 3 GATE parent trainings in 1st quarter; 3 Parent Forum trainings on distance learning and in person learning per quarter; Each grade level made multiple video trainings throughout the year for parents to provide ongoing support to their child during distance learning	Discovery held on average one parent training a month	Discovery held on average one parent training a quarter		Hold a monthly parent training depending on the need at the time.
Increase the number of parents engaging in	148 parents engaged in the 2021 Thought	248 parents engaged in the 2022 Thought	251 parents engaged in the 2023 Thought		Have at least 200 parents engaging in

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
the Thought Exchange Survey on the LCAP	Exchange Survey on the LCAP	Exchange Survey on the LCAP, a 68% increase.	Exchange Survey on the LCAP.		the Thought Exchange Survey on the LCAP
Increase the number of parents attending ELAC and monthly Coffee with the Principal meetings	We had more than 30 parents at the first ELAC meeting but this has decreased to fewer than 5 at subsequent meetings. We have had an average of 25 parents at each coffee with the principal this year.	Discovery had an average of 40 parents at the monthly Coffee with the principal meetings, and we had an average of 11 parents attending our ELAC/ DI meetings.	Discovery had an average of 25 parents at the Coffee with the Principal meetings, and an average of 10 parents attending the ELAC meetings		Have a minimum of 15 parents attending each ELAC meeting and monthly Coffee with the Principal meetings
Maintain partnerships with the YMCA, ADL, and UCSD	Before and after school YMCA program, No Place for Hate program in the Middle School, and 9 staff attended Dual Immersion Program classes at UCSD	Maintained the before and after school YMCA programs, and our partnership with the No Place for Hate program in the Middle School.	Discovery maintained the after school YMCA DASH program, our partnership with the No Place for Hate program in the Middle School, our partnership with AthLEAD Advantage to assist with our PE program and our after school sports program.		Maintain partnerships with the YMCA, ADL, and UCSD

Actions

Action #	Title	Description	Total Funds	Contributing
4.1	No Place for Hate Campaign	1A. Discovery will fund the NPFH campaign through the Anti-Defamation League for our Middle School students to empower them with tools to build a learning community of inclusivity, respect, and equity.	\$3,000.00	Yes

Action #	Title	Description	Total Funds	Contributing
4.2	Maintain after school program	2A. Discovery will fund the After School DASH program for our unduplicated students so that they have a safe place to continue to learn, build relationships, and feel supported socially and emotionally while their parents are at work.	\$349,063.00	No

Goal Analysis [2022-23]

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

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

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

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

There were no material differences.

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

Both actions were very effective in supporting our target groups by maintaining these strategic alliances. Through the work with No Place for Hate there was a greater sense of community among our middle school students. Our After School program provides a safe and engaging environment for our students.

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.

There was a decrease in the amount of parent trainings provided. When students were in distance learning, there was a greater need for parents to be trained on the platforms being used, computer based programs, and ways to support students at home. Since the reopening of schools, parents have not expressed the need or desire for these types of trainings. In the second semester, we moved from having monthly Coffee with the Principals to bi-monthly. Parents are appreciative of the frequency of communication from teachers, staff, and administration and have been pleased with the processes and procedures implemented to ensure the school days run smoothly as well as with the academic achievement of students, so there has not been a need to meet monthly.

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

Goals and Actions

Goal

Goal #	Description
5	

An explanation of why the LEA has developed this goal.

Measuring and Reporting Results

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

Actions

Action #	Title	Description	Total Funds	Contributing

Goal Analysis [2022-23]

An analysis of how this goal was carried out in the previous year.
 A description of any substantive differences in planned actions and actual implementation of these actions.

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

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

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.

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

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

Projected LCFF Supplemental and/or Concentration Grants	Projected Additional LCFF Concentration Grant (15 percent)
\$754,130	\$0.00

Required Percentage to Increase or Improve Services for the LCAP Year

Projected Percentage to Increase or Improve Services for the Coming School Year	LCFF Carryover — Percentage	LCFF Carryover — Dollar	Total Percentage to Increase or Improve Services for the Coming School Year
7.66%	0.99%	\$82,400.00	8.65%

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.

Goal 1:

2A. Although i-Ready math is a program that will assist all students to identify where they are at in their math achievement and what content to work on next, it is specifically for our target groups of students, such as our English learners, low-income and foster youth, that are not at grade level due to their needs and situations to help them identify the gaps in their learning and fill the holes with exactly what is needed so that they can access the grade level material like any other student. This program has proved to be very effective in identifying and prescribing exactly what each student needs and allows the student to work at their own pace on the specific content and standard that particular student needs.

3B. The efforts of the Principal (promoted from AP on April 1, 2023) this next year will be to continue to improve the schoolwide systems of assessments, data monitoring, and lesson planning specifically to narrow the achievement gap of our foster youth, English learners and low-income students. Discovery has done a great job at getting all students to achieve and score well on end of year assessments. However, the data shows we still fall short with our target groups of students. The actions that are listed in Goal 1 for the Associate Principal are exactly what our teachers need to go to the next level in providing specific targeted immediate intervention for our target groups of students.

Goal 2:

1A and 1B: These two actions are primarily for our most neediest students, our foster youth, English learners, and especially our low-income students, those that probably do not have a device at home to use, or the technology available to access the programs offered at Discovery. By providing the device to each student and a highly qualified computer tech to keep the devices running at their best, each student, especially those in our target groups, will be able to access the additional tools needed to differentiate their instruction and meet their needs at their individual levels.

2. When we look at our data we notice that the students that are having the hardest time not only academically but also with their social-emotional needs and behavior needs are our foster youth, English learners, low-income students and our students with disabilities. This professional development provides the needed training to our teachers on an ongoing basis over the next 2 years to learn new strategies to help our students feel more included, welcomed, loved, cared about, and assisted academically with the best high impact learning strategies. Our focus this coming year will be in the area of math lesson study working with one grade level at a time.

3. Although our instructional materials and textbooks support all students, when considering the additional instructional supports, such as supplemental computer programs, we determined the need based on the data we have on our English Learners, foster youth, and low-income students, to enhance our instructional program.

Goal 3:

1. When we look at our behavior data we notice that the students that are having the hardest time not only academically but also with their social-emotional needs and behavior needs are our foster youth, English learners, low-income students and our students with disabilities. This program will help admin know what are the patterns in behavior as far as what days, times, and locations, as well as the triggers for these behaviors so that we can be more proactive in identifying the antecedents and giving teachers and staff the needed strategies and skills to deescalate a behavior before it becomes a discipline issue.

3. The fine arts teachers are highly qualified in their STEAM field and they provide instruction in engaging subjects that our foster youth, English learners, and low-income students typically would not be exposed to. By providing a well rounded fine arts program students are more engaged in school, more excited about coming to school, and have a chance to find their strengths in areas other than the core subjects.

4. Based on the behavior data collected from Goal 3.1 we notice that the students that are having the hardest time not only academically but also with their social-emotional needs and behavior needs are our foster youth, English learners, low-income students and our students with disabilities. The strategies learned from the Professional Development will help admin and teachers improve the Social Emotional Learning in and out of the classroom which will increase positive behavior, engagement, and a sense of belonging among students.

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

In 2023 - 24 Discovery Charter will leverage the LCFF funding to meet the needs of all our students, however prioritizing our English Learners, Foster Youth, and low income students first. The bulk of the funding is being used to fund our Fine Arts teachers and our RTI staff.

This gives those target students engaging STEAM lessons that for many is the highlight of their week. It allows our teachers to collaborate with their grade level colleagues 32 times in the year during which time the lesson planning starts with looking at the data of these target students, looking at student work, and planning lessons around their needs first. The expansion of our RTI staff that will continue to pull small groups with the teacher, so that the teacher can target the students most in need and meet them at their level and identified next step. Discovery is also increasing the funding for Professional Development for our teachers in the area of math and science as this is an area based on our preliminary data that needs more focus.

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.

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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		
Staff-to-student ratio of certificated staff providing direct services to students		

2023-24 Total Expenditures Table

Totals	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds	Total Personnel	Total Non-personnel
Totals	\$993,146.00	\$469,968.00		\$75,102.00	\$1,538,216.00	\$1,233,961.00	\$304,255.00

Goal	Action #	Action Title	Student Group(s)	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds
1	1.1	Targeted ELA and math support	English Learners Foster Youth Low Income	\$156,379.00	\$0.00	\$0.00	\$75,102.00	\$231,481.00
1	1.2	Targeted math instruction	All	\$0.00	\$15,905.00	\$0.00	\$0.00	\$15,905.00
1	1.3	Instructional coaches	English Learners Foster Youth Low Income	\$163,794.00	\$0.00	\$0.00	\$0.00	\$163,794.00
2	2.1	Up to date functioning technology	All	\$110,222.00	\$65,000.00	\$0.00	\$0.00	\$175,222.00
2	2.2	Professional Development	All	\$0.00	\$40,000.00	\$0.00	\$0.00	\$40,000.00
2	2.3	Standards Aligned Instructional Materials	All	\$125,000.00	\$0.00	\$0.00	\$0.00	\$125,000.00
3	3.1	Continue funding the SWIS program	English Learners Foster Youth Low Income	\$350.00				\$350.00
3	3.2	Multi Tiered Systems of Support	All	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
3	3.3	Fine Arts Teachers	English Learners Foster Youth Low Income	\$434,401.00	\$0.00	\$0.00	\$0.00	\$434,401.00
3	3.4	Professional Development	All	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
4	4.1	No Place for Hate Campaign	English Learners Foster Youth Low Income	\$3,000.00	\$0.00	\$0.00	\$0.00	\$3,000.00
4	4.2	Maintain after school program	Unduplicated students	\$0.00	\$349,063.00	\$0.00	\$0.00	\$349,063.00

2023-24 Contributing Actions Table

1. Projected LCFF Base Grant	2. Projected LCFF Supplemental and/or Concentration Grants	3. Projected Percentage to Increase or Improve Services for the Coming School Year (2 divided by 1)	LCFF Carryover — Percentage (Percentage from Prior Year)	Total Percentage to Increase or Improve Services for the Coming School Year (3 + Carryover %)	4. Total Planned Contributing Expenditures (LCFF Funds)	5. Total Planned Percentage of Improved Services (%)	Planned Percentage to Increase or Improve Services for the Coming School Year (4 divided by 1, plus 5)	Totals by Type	Total LCFF Funds
\$9,842,462	\$754,130	7.66%	0.99%	8.65%	\$757,924.00	0.00%	7.70 %	Total:	\$757,924.00
								LEA-wide Total:	\$437,751.00
								Limited Total:	\$320,173.00
								Schoolwide Total:	\$0.00

Goal	Action #	Action Title	Contributing to Increased or Improved Services?	Scope	Unduplicated Student Group(s)	Location	Planned Expenditures for Contributing Actions (LCFF Funds)	Planned Percentage of Improved Services (%)
1	1.1	Targeted ELA and math support	Yes	Limited to Unduplicated Student Group(s)	English Learners Foster Youth Low Income	Specific Schools: Discovery Charter School 1st - 4th grades	\$156,379.00	
1	1.3	Instructional coaches	Yes	Limited to Unduplicated Student Group(s)	English Learners Foster Youth Low Income	Specific Schools: Discovery Charter School TK - 8th	\$163,794.00	
3	3.1	Continue funding the SWIS program	Yes	LEA-wide	English Learners Foster Youth Low Income	Specific Schools: Discovery Charter School TK - 8th	\$350.00	
3	3.3	Fine Arts Teachers	Yes	LEA-wide	English Learners Foster Youth Low Income	Specific Schools: Discovery Charter School TK - 8th	\$434,401.00	
4	4.1	No Place for Hate Campaign	Yes	LEA-wide	English Learners Foster Youth Low Income	Specific Schools: Discovery Charter School	\$3,000.00	

Goal	Action #	Action Title	Contributing to Increased or Improved Services?	Scope	Unduplicated Student Group(s)	Location	Planned Expenditures for Contributing Actions (LCFF Funds)	Planned Percentage of Improved Services (%)
						7th - 8th		

2022-23 Annual Update Table

Totals	Last Year's Total Planned Expenditures (Total Funds)	Total Estimated Expenditures (Total Funds)
Totals	\$1,409,889.00	\$1,427,701.00

Last Year's Goal #	Last Year's Action #	Prior Action/Service Title	Contributed to Increased or Improved Services?	Last Year's Planned Expenditures (Total Funds)	Estimated Actual Expenditures (Input Total Funds)
1	1.1	Targeted ELA and math support	Yes	\$158,068.00	\$154,481.00
1	1.2	Targeted math instruction	No	\$14,870.00	\$14,870.00
1	1.3	Instructional coaches	Yes	\$218,292.00	\$170,123
2	2.1	Up to date functioning technology	No	\$75,689.00	\$163,860.00
2	2.2	Professional Development	No	\$54,000.00	\$70,387.00
2	2.3	Standards Aligned Instructional Materials	No	\$162,000.00	\$162,000.00
3	3.1	Continue funding the SWIS program	Yes	\$350.00	\$350.00
3	3.2	Multi Tiered Systems of Support	No	\$131,828.00	\$77,836.00
3	3.3	Fine Arts Teachers	Yes	\$416,221.00	\$434,401.00
3	3.4	Professional Development	No	\$2,200.00	\$1,022.00

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)
4	4.1	No Place for Hate Campaign	Yes	\$1,000.00	\$3,000.00
4	4.2	Maintain after school program	No	\$175,371.00	\$175,371

2022-23 Contributing Actions Annual Update Table

6. Estimated LCFF Supplemental and/or Concentration Grants (Input Dollar Amount)	4. Total Planned Contributing Expenditures (LCFF Funds)	7. Total Estimated Expenditures for Contributing Actions (LCFF Funds)	Difference Between Planned and Estimated Expenditures for Contributing Actions (Subtract 7 from 4)	5. Total Planned Percentage of Improved Services (%)	8. Total Estimated Percentage of Improved Services (%)	Difference Between Planned and Estimated Percentage of Improved Services (Subtract 5 from 8)
\$564,883	\$641,480.00	\$482,483.00	\$158,997.00	0.00%	0.00%	0.00%

Last Year's Goal #	Last Year's Action #	Prior Action/Service Title	Contributing to Increased or Improved Services?	Last Year's Planned Expenditures for Contributing Actions (LCFF Funds)	Estimated Actual Expenditures for Contributing Actions (Input LCFF Funds)	Planned Percentage of Improved Services	Estimated Actual Percentage of Improved Services (Input Percentage)
1	1.1	Targeted ELA and math support	Yes	\$75,971.00	\$79,379.00		
1	1.3	Instructional coaches	Yes	\$147,938.00	\$163,794.00		
3	3.1	Continue funding the SWIS program	Yes	\$350.00	\$350.00		
3	3.3	Fine Arts Teachers	Yes	\$416,221.00	\$235,960.00		
4	4.1	No Place for Hate Campaign	Yes	\$1,000.00	\$3,000.00		

2022-23 LCFF Carryover Table

9. Estimated Actual LCFF Base Grant (Input Dollar Amount)	6. Estimated Actual LCFF Supplemental and/or Concentration Grants	LCFF Carryover — Percentage (Percentage from Prior Year)	10. Total Percentage to Increase or Improve Services for the Current School Year (6 divided by 9 + Carryover %)	7. Total Estimated Actual Expenditures for Contributing Actions (LCFF Funds)	8. Total Estimated Actual Percentage of Improved Services (%)	11. Estimated Actual Percentage of Increased or Improved Services (7 divided by 9, plus 8)	12. LCFF Carryover — Dollar Amount (Subtract 11 from 10 and multiply by 9)	13. LCFF Carryover — Percentage (12 divided by 9)
\$8,348,849	\$564,883	0.00%	6.77%	\$482,483.00	0.00%	5.78%	\$82,400.00	0.99%

Instructions

[Plan Summary](#)

[Engaging Educational Partners](#)

[Goals and Actions](#)

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

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

Introduction and Instructions

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

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

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

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

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

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

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

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

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

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

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

Plan Summary

Purpose

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

Requirements and Instructions

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

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

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

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

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

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

Engaging Educational Partners

Purpose

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

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

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

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

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

Requirements and Instructions

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

Local Control and Accountability Plan:

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

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

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

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

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

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

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

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

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

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

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

Goals and Actions

Purpose

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

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

Requirements and Instructions

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

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

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

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

Focus Goal(s)

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

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

Broad Goal

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

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

Maintenance of Progress Goal

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

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

Required Goals

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

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

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

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

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

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

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

Measuring and Reporting Results:

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

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

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

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

Complete the table as follows:

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

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

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

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

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

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

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

Goal Analysis:

Enter the LCAP Year.

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

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

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

Purpose

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

Requirements and Instructions

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

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

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

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

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

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

Required Descriptions:

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

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

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

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

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

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

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

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

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

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

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

For School Districts Only:

Actions Provided on an LEA-Wide Basis:

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

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

Actions Provided on a Schoolwide Basis:

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

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

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

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

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

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

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

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

Provide the following descriptions, as applicable to the LEA:

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

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

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

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

Complete the table as follows:

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

Action Tables

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

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

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

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

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

Data Entry Table

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

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

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

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

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

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

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

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

Contributing Actions Table

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

Annual Update Table

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

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

Contributing Actions Annual Update Table

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

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

LCFF Carryover Table

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

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

Calculations in the Action Tables

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

Contributing Actions Table

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

Contributing Actions Annual Update Table

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

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

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

LCFF Carryover Table

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

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

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

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