# LCFF Budget Overview for Parents Template

Local Educational Agency (LEA) Name: Valor Academy High School

CDS Code: 19 64733 0127894

School Year: 2023-2024

LEA contact information: Jennifer Anaya Sanchez
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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 2023-2024 School Year

Projected Revenue by Fund Source

$ 3,013,175 (52.3%)

$ 1,285,696 (22.3%)
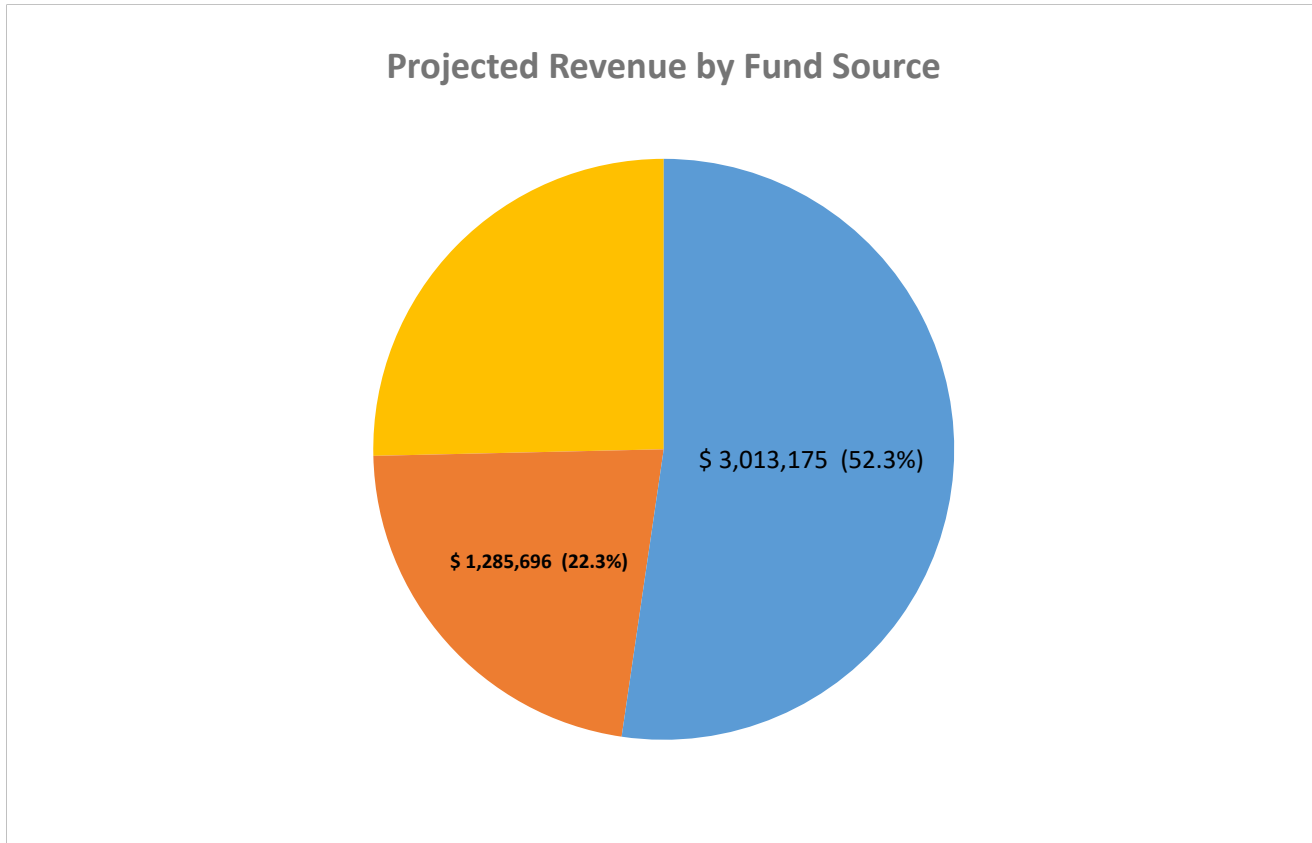
This chart shows the total general purpose revenue Valor Academy High School expects to receive in the coming year from all sources.

The text description for the above chart is as follows: The total revenue projected for Valor Academy High School is $13,292,521.00, of which $10,546,112.00 is Local Control Funding Formula (LCFF), $1,285,696.00 is other state funds, $0.00 is local funds, and $1,460,713.00 is federal funds. Of the $10,546,112.00 in LCFF Funds, $3,013,175.00 is generated based on the enrollment of high needs students (foster youth, English learner, and low-income students).

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

Budgeted Expenditures in the LCAP
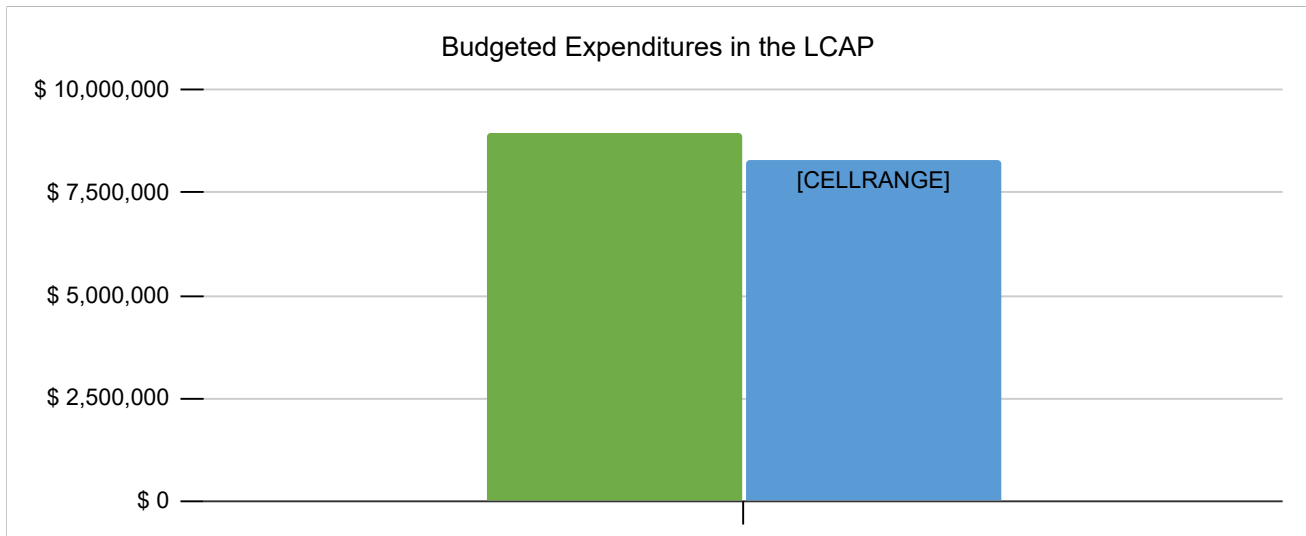
This chart provides a quick summary of how much Valor Academy High School plans to spend for 2023-2024. It shows how much of the total is tied to planned actions and services in the LCAP.

The text description of the above chart is as follows: Valor Academy High School plans to spend $8,979,303.00 for the 2023-2024 school year. Of that amount, $8,291,852.00 is tied to actions/services in the LCAP and $687,451.00 is not included in the LCAP. The budgeted expenditures that are not included in the LCAP will be used for the following:
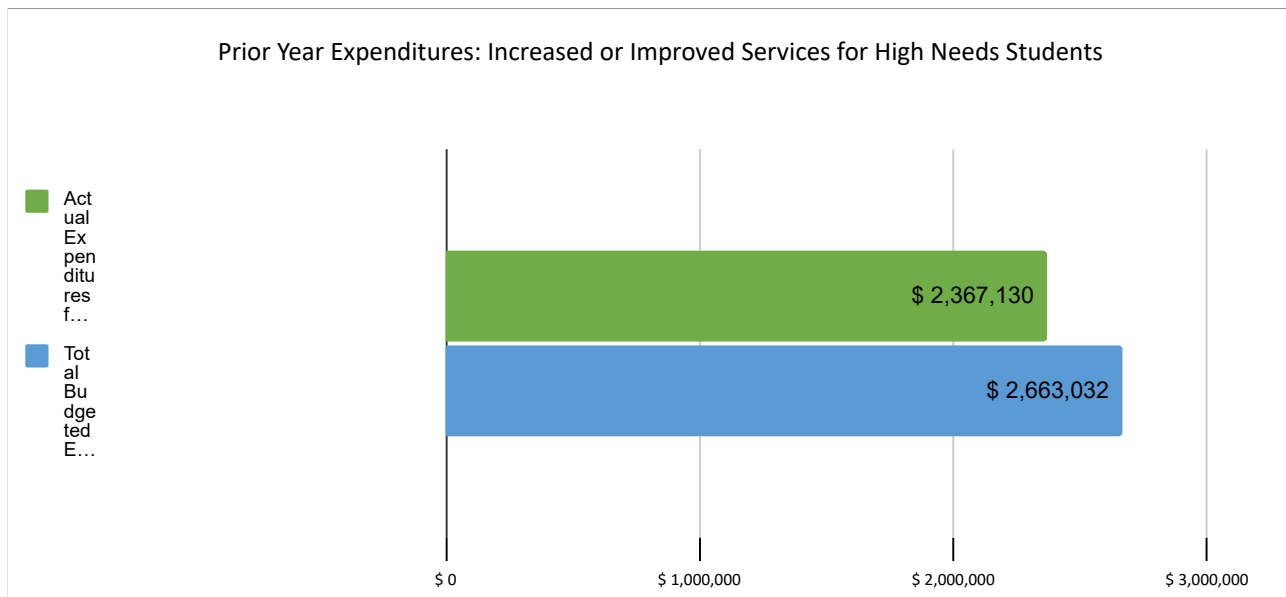
There is a shift in the landscape of spending in education, and resources that aren't included in the LCAP include additional outsourced services, required financial reserves, legal fees, oversight and management fees.

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

In 2023-2024, Valor Academy High School is projecting it will receive $3,013,175.00 based on the enrollment of foster youth, English learner, and low-income students. Valor Academy High School must describe how it intends to increase or improve services for high needs students in the LCAP. Valor Academy High School plans to spend $2,432,063.30 towards meeting this requirement, as described in the LCAP. The additional improved services described in the plan include the following:

We will continue to meet with school leaders, our school site council, and the academic leadership teams to identify and implement academic, programmatic, and operational initiatives to meet the needs and improve services for our high needs scholars

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

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

■ Actual Expenditures f…	$ 2,367,130
■ Total Budgeted E…	$ 2,663,032

$ 0 $ 1,000,000 $ 2,000,000 $ 3,000,000

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

The text description of the above chart is as follows: In 2022-2023, Valor Academy High School's LCAP budgeted $2,663,032.00 for planned actions to increase or improve services for high needs students. Valor Academy High School actually spent $2,367,129.84 for actions to increase or improve services for high needs students in 2022-2023. The difference between the budgeted and actual expenditures of $295,902.16 had the following impact on Valor Academy High School's ability to increase or improve services for high needs students:

The difference between actual expenditures and total budgeted expenditures did not impact the actions and services or the overall increased or improved services for high needs students in 2022-23. The LEA spent additional funds for other resources that contributed to the improved services for high needs students, but aren't accounted for because these services aren't categorized as such.

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
Valor Academy High	Olivia Ray Manager of Compliance and Special Projects	oray@brightstarschools.org 6503880096

Plan Summary 2023-2024

General Information

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

Since opening our first school in 2003, Bright Star Schools has been building a high-quality transitional-kindergarten (TK) through 12th grade model for our families in each of our three communities. In nine, tuition-free public schools in three communities -- West Adams, Koreatown, and in the San Fernando Valley -- our 3,000+ students experience rigorous academics, inclusive education, social-emotional support, and rich life opportunities beyond the classroom.

The students at Valor Academy High School are predominantly from the North Hills community. While the community is culturally rich the neighborhood does not have access to the breadth of resources many more affluent communities do. Additionally, many of our school's families have recently come to the United States, and in many cases English is not the primary language spoken at home. 13.5% of our students are English learners, 95.3% of our students are socioeconomically disadvantaged, 17.8% of our students are students with disabilities. These factors make the school's job of creating an educational program that is centered around the specific needs of the community and filled with experiences and rich educational programming built to ensure student success.

The following are the three priorities of the school:

1. Whole Child Approach - To ensure our students find joy and fulfillment in higher education, career, and life, we provide rigorous academics and support students to reach our high expectations. We meet our students where they are; our program adapts to their needs and our wrap-around services include social-emotional support, low student-to-counselor ratios, and inclusive education. Through our hallmark Life Experience Lessons (LELs) students explore new places, colleges, activities, and more so that they see endless possibilities for their lives. After high school graduation, we give our alumni up to six years of individualized support so they succeed in and graduate from higher education.

2. Teacher Support - Strong teachers beget strong students. To support our teachers' growth and ensure they thrive professionally and personally, we provide robust professional development (260+ hours/year), teacher mentoring, national board certification scholarships, Spanish and Korean language development, on-campus fitness classes, healthy snacks, educator family support, and more.

3. Organizational Equity, Efficiency, and Sustainability - To build an equitable, efficient, and sustainable organization, we have strong racial/ethnic diversity at all levels of the Bright Star Schools organization. To ensure financial efficiency and sustainability, we prioritize strong fiscal management so that resources are used strategically to maximize student achievement. School administrators have substantial freedom to budget according to their goals and student needs, and as much as possible, we remove the burden of school operations so that our principals can focus on instruction.

Reflections: Successes

The school has a "medium" Suspension Rate rating on the CA Dashboard at 2.2%. The school attributes this to implementing restorative practices, working to repair relationships, helping students reflect and make better choices in the future, as well as the significant support from counselors, restorative justice and student climate related staff.

The school has a "very high" graduation rate at 95.2%. The school works to support all students to meet graduation requirements, through not only academic support, but also our Alumni Support and College Success, Family Engagement, and Counseling teams, who ensure our students are prepared and able to manage socio-emotional needs to support their learning.

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 school works to improve its chronic absenteeism rating of 33.3% on DataQuest. The school is thoroughly implementing attendance interventions, and has an attendance panel to reduce chronic absenteeism. At this time, the school is prioritizing students with 3-4 absences. We are focusing on these students because they are the "bubble group" of our attendance group.
Each student has a unique situation, and the school counselors work to have additional touchpoints with them. Current interventions used include: running daily attendance report and addressing students at 2, 5 and 8 unexcused absences, attendance staff complete daily phone calls, office staff complete phone calls home upon the 2nd unexcused absence, and counselors or site administrators complete phone calls home upon the 5th unexcused absence. The school conducts school attendance review team meetings to review and address chronic absenteeism. Counselors are touch points for students and families and administrators hold attendance meetings when necessary.

The school has a "low" EL progress rating, which the school is working to address with the support of English Language Development staff, small group instruction, and English Language Development professional development for teachers.

The school has a "very low" Math rating and a "low" English Language Arts rating, with a significant performance gap for English Learners in English Language Arts performing at "very low." To address these areas, the school is focusing on its implementation of iReady to increase outcomes. Assistant Principals of Instruction monitor iReady lesson alerts, student lesson time on tasks, and the percentage of lessons passed, they utilize this information to coach teachers, and support in increasing student outcomes. Students work weekly on their iReady MyPath and teachers monitor individual and whole-class progress. Also weekly, there is iReady instruction, Data chats with students, and small group instruction for students in Math or ELA depending on the time of school year.

LCAP Highlights

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

The LCAP is broken down into 3 goals: #1 Student Outcomes, #2 Engagement, and #3 Conditions for Learning.

Goal #1, Student Outcomes, addressees State Priorities #8 Other Pupil Outcomes and #4 Student Achievement.

Goal #2, Engagement, addresses State Priorities #6 School Climate, #5 Student Engagement, and #3 Parent & Family Engagement.

Goal #3 Conditions for Learning addressees State Priorities #1 Basic, #2 Implementation of State Standards, and #7 Course Access.

The LCAP then articulates a series of measures which align to each goal and the actions or services the school is taking in order to achieve the targets set in each goal. The school has noted which action goes beyond a typical educational program and is contributing to the improved services provided for our low income, foster and English learners. Actions that go beyond a typical education program include: English Learner Curriculum and Personnel, Intervention for High Needs Students, Supplemental Instructional Support, Enrichment Programming, Student and Family Services Personnel, Family Engagement Coordinator, Alumni and College Success Personnel, Instructional Materials and Test Fees, College and Career Readiness Software. The school has also attempted to tie each of these actions/services internally to one or two accounting object codes so the projected and reported (the following year) budgeted amounts are as accurate as possible.

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.

Not a CSI school

Support for Identified Schools

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

Not a CSI school

Monitoring and Evaluating Effectiveness

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

Not a CSI school

Engaging Educational Partners

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

All stakeholders take part in the creation and progress monitoring of our LCAP. The administration team consults classified and certificated staff, parents, and students through Site Council Meetings and ELAC meetings. The School Site Council advertised every meeting agenda and invited all parents through Parent Square. Throughout the year, the school provided updates to the School Site Council on the school's progress.

In addition to School Site Council feedback throughout the year, the school also considers feedback shared by parents in family surveys, staff feedback shared in the Pulse Survey, and feedback ascertained during Coffee and Chats with Bright Star leadership. All points of feedback were considered when drafting the LCAP goals and actions.

The initially drafted LCAP metrics and desired outcomes are set by a variety of internal stakeholders. Goal #1 metrics are set by the Curriculum & Instruction Team, Heads of Schools, and Principals, with the input of the English Language Development (part of the Curriculum & Instruction Team) and Inclusive (Special) Education staff when disaggregated by subgroups to ensure English Learners and Students with Disabilities are considered specifically. Goal #2 metrics are set by Principals in conjunction with Student and Family Services Staff. Goal #3 metrics are set organization-wide to ensure alignment in school operations and access to materials for students.

Proposed LCAP metrics and desired outcomes were presented, discussed, and feedback was elicited at school site meetings during the spring semester. At these school site council meetings, members are asked "What feedback do you have on our goals? What feedback do you have on our desired outcomes? Do you have additional

questions, comments, or concerns?" At the consecutive School Site Council meeting, the newly reviewed goals are voted on for approval by the School Site Council.

Our SELPA is Los Angeles Unified School District. Our Inclusive Education (Special Education) team meets regularly with our assigned Charter Operated Program Specialist, who provides feedback on data, goals, attends Inclusive Education professional development sessions, and provides consultation on any issues that may arise.

Every year, after the LCAP is reviewed by Los Angeles Unified School District, the charter authorizer, the school reviews feedback from the District, and implements changes to its LCAP to address areas for improvement for the next year.

The finalized LCAP is approved by the Bright Star Schools Board of Directors at the June Board meeting. At the Bright Star Schools Board of Directors June meeting, Board members are presented with and review the updated LCAP goals and the progress towards those goals. Board meeting agendas, minutes and LCAPs can be found on our website at www.brightstarschools.org.

A summary of the feedback provided by specific educational partners.

Student and Family Services staff highlighted that chronic absenteeism has been an ongoing struggle, despite the addition of numerous new interventions for chronically absent students, Despite some success with these actions, the school still sees difficulties with chronic absenteeism. They shared that current goals should reflect the linerin impacts of COVID-19 on chronic absenteeism.

Curriculum and Instruction staff noted that growth on CAST scores has been slower than expected, and desired outcomes should be modified to account for this.

Inclusive (Special) Education staff have shared that goals for Students with Disabilities should mirror the anticipated growth for all students.

Classified staff have shared the importance of comparing data outcomes to statewide averages when setting desired outcomes.

Los Angeles Unified School District (LAUSD) annually reviews the school's LCAP and reports that the previous year's LCAP did not address: the appropriate assignment of teachers, how English Learners will access the Common Core State Standards and EL Standards, and unduplicated pupil's parent participation in school events.

The principal noted lower growth than expected in Counselor Meetings held, One Parent Education Seminar attendance, and AP scores and cited that the desired outcome to be modified to address this. The principal also noted higher attendance at Parent Teacher Conferences than expected, and the desired outcome was increased to reflect this.

The school presented its LCAP to the School Site Council, and no feedback was given.

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

In response to the feedback from Student and Family Services staff around chronic absenteeism the school has updated the 2023-24 desired outcome for Chronic Absenteeism to be attainable.

In response to the feedback from Certificated Staff about aligning desired outcomes with statewide results, desired outcomes in Goal #1 have been reviewed, and in some places, updated to match, or are reflected in consideration of, the statewide average. The exact process for setting each desired outcome is outlined in the Goal Analysis section regarding changes to metrics and desired outcomes.

In response to the feedback from Curriculum and Instruction staff around CAST scores, the desired outcome for All Students for CAST scores has been revised.

In response to the feedback from Inclusive (Special) Education staff that anticipated growth for Students with Disabilities should mirror that of all students, and from Classified Staff that statewide data should be considered when setting desired outcomes, for CAASPP and CAST metrics, desired outcomes for Students with Disabilities are set by determining a similar, or otherwise appropriate, growth rate to that anticipated for all students when comparing to the most recently available data or baseline

data, or is equal to state-wide data for the same subgroup. The exact process for setting each desired outcome is outlined in the Goal Analysis section regarding changes to metrics and desired outcomes.

In response to feedback from school staff, that compensation and workload are leading factors linked to dissatisfaction and teacher attrition,,the school has planned a number of initiatives embedded in LCPA actions to increase the number of fully credentialed teachers. Some of these include increasing the salary scale for general education teachers, piloting additional planning time for teachers, celebrating teacher successes through events,

Based on feedback from students and families, the school has increased enrichment activities for students, as well as reintroduced Life Experience Lessons as pandemic restrictions continue to lift.

In response to feedback from Los Angeles Unified School District (LAUSD) on the prior year's LCAP that teacher assignment must be analyzed, the school revised the Teacher Credentialing metric to read "# of teachers without credentials and misassignments (considered "ineffective" under ESSA) or credentialed teachers assigned out-of-field (considered "out-of-field" under ESSA)"

In response to the LAUSD feedback to include how English learners will access the Common Core State Standards and ELD standards, the school has added the metrics "% of English Learners who participate in CCSS and ELD standard aligned instruction"

In response to LAUSD feedback to address parental participation specifically in programs for unduplicated pupils, the school has added the metric "% of parents of unduplicated pupils (UDPs) who attended a school event."

In response to feedback from the school principal, Counselor Meetings, One Parent Education Seminar attendance, and AP scores desired outcome were decreased. Also in response to feedback from the school principal, the Parent Teacher Conference desired outcome was increased.

Goals and Actions

Goal

Goal #	Description
1	Student Outcomes - All students demonstrate increased academic growth as measured by state test scores, improved English proficiency, AP exam scores, and meeting A-G requirements.

An explanation of why the LEA has developed this goal.

Increasing academic outcomes for our students will always be the core focus of the school. Therefore, establishing a goal measuring student's academic outcomes is critical. We know that our students must both graduate and be set up to pursue higher education options if they so wish. Therefore, this goal measures the degree to which we are providing our students with access and opportunity to AP classes and if each cohort is graduating.

Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023-2024
iReady Math % of students meeting annual typical growth on iReady Math diagnostic	Year: 2021-22 Source: iReady Diagnostic All Students: 46% EL: 58% SWD: 40% Hispanic/Latino: 46%	2021-22 was the first year iReady assessments were administered, therefore, baseline is the only data currently available	Year: 2022-23 Source: iReady Diagnostic All Students: 65% EL: 56% SWD: 63% Hispanic/Latino: 66%		59% school wide and for all numerically significant student groups
iReady Reading % of students meeting annual typical growth on iReady Reading diagnostic	Year: 2021-22 Source: iReady Diagnostic All Students: 55% EL: 60% SWD: 52% Hispanic/Latino: 55%	2021-22 was the first year iReady assessments were administered, therefore, baseline is the only data currently available	Year: 2022-23 Source: iReady Diagnostic All Students: 59% EL: 60% SWD: 66% Hispanic/Latino: 59%		64% school wide and for all numerically significant student groups
ELA CAASPP % of students meeting or exceeding standard on CAASPP ELA	Year: 2018-19 Source: CAASPP Website All Students: 40.00% SWD: 6.25% SED: 39.25% Hispanic/Latinx: 40.38% EL: In order to protect	Year: 2020-21 Source: CAASPP Website All Students: 44.10% SWD: 25.00% SED: 43.80% Hispanic/Latinx: 44.54% EL: 0.00%	Year: 2021-22 Source: CAASPP Website All Students: 49.21% SWD: 19.23% SED: 47.06% Hispanic/Latino: 46.61% EL: data suppressed to protect student privacy		All Students, All Racial Subgroups, SED: 54.80% SWD: 21.05% EL: 14.8%

	student privacy, data is suppressed				
Math CAASPP % of students meeting or exceeding standard on CAASPP Math	Year: 2018-19 Source: CAASPP Website All Students: 18.10% SWD: 5.88% SED: 17.59% Hispanic/Latinx: 18.10% EL: In order to protect student privacy, data is suppressed	Year: 2020-21 Source: CAASPP Website All Students: 25.81% SWD: 14.29% SED: 25.43% Hispanic/Latinx: 25.86% EL: 0.00%	Year: 2021-22 Source: CAASPP Website All Students: 17.46% SWD: 0.00% SED: 15.97% Hispanic/Latino: 14.40% EL: data suppressed to protect student privacy		All Students, All Racial Subgroups, SED: 26.97% SWD: 14.75% EL: 8.87%
ELA EAP % of 11th grade students met or exceeded standard on CAASPP ELA	Year: 2018-19 Source: CAASPP Website All Students: 40.00% SWD: 6.25% SED: 39.25% Hispanic/Latinx: 40.38% EL: In order to protect student privacy, data is suppressed because 10 or fewer students tested.	Year: 2020-21 Source: CAASPP Website All Students: 44.10% SWD: 25.00% SED: 43.80% Hispanic/Latinx: 44.54% EL: 0.00%	Year: 2021-22 Source: CAASPP Website All Students: 49.21% SWD: 19.23% SED: 47.06% Hispanic/Latino: 46.61% EL: data suppressed to protect student privacy		All Students, All Racial Subgroups, SED: 54.80% SWD: 21.05% EL: 14.8%
Math EAP % of 11th grade students met or exceeded standard on CAASPP Math	Year: 2018-19 Source: CAASPP Website All Students: 18.10% SWD: 5.88% SED: 17.59% Black/AA: In order to protect student privacy, data is suppressed Hispanic/Latinx: 18.10% EL: In order to protect student privacy, data is suppressed	Year: 2020-21 Source: CAASPP Website All Students: 25.81% SWD: 14.29% SED: 25.43% Black/AA: No data found for the selected report. Hispanic/Latinx: 25.86% EL: 0.00%	Year: 2021-22 Source: CAASPP Website All Students: 17.46% SWD: 0.00% SED: 15.97% Hispanic/Latino: 14.40% EL: data suppressed to protect student privacy		All Students, All Racial Subgroups, SED: 26.97% SWD: 14.75% EL: 8.87%
CAST % of students who meet or exceed standards on CAST	Year: 2018-19 Source: CAASPP Website All Students: 17.30% SWD: 3.03% SED: 16.44% Hispanic/Latinx: 15.91% EL: 0.00%	Year: 2020-21 Source: CAASPP Website All Students: 20.45% SWD: 0.00% SED: 19.63% Hispanic/Latinx: 21.08% EL: 0.00%	Year: 2021-22 Source: CAASPP Website All Students: 18.11% SWD: 0.00% SED: 16.66% Hispanic/Latino: 14.29% EL: data suppressed to protect student privacy		All Students, All Racial Subgroups, SED: 20% SWD: 5.73% EL: 2%

EL Progress % of English Learners who make progress towards English Language proficiency ELPI data was unavailable from 2020-2021. In the interim we used % of students performing at level 4 on the Summative ELPAC as a measure for EL Progress.	Year: 2018-19 Source: CA Dashboard 36.4% of English Learners made progress towards English Language proficiency	Year: 2020-21 Source: CAASPP ELPAC Website Level 1: 7.46% Level 2: 44.78% Level 3: 32.84% Level 4: 14.93%	Year: 2021-22 Source: CA Dashboard 35% making progress towards English language proficiency		50.3% of English Learners who make progress towards English Language proficiency
EL Reclassification % of students redesignated from EL to FEP status	Year 2019-20 Source: DataQuest 30.6%	Year: 2020-21 Source: DataQuest 14.8%	EL Reclassification was not released by the time of LCAP creation for the 2021-22 school year, due to delays at the CDE		15%
AP Scores % of students in the four-year graduation rate cohort who scored 3 or higher on at least two Advanced Placement exams	Year: 2020 Source: CDE College/Career Measures Report All Students: 41.4% Hispanic/Latinx: 40.9% EL: 0.0% SED: 41.2% SWD: 0.0%	Year: 2021 Source: CDE College/Career Measures Report All Students: 13.3% Hispanic/Latinx: 14.1% EL: 0.0% SED: 13.5% SWD: 0.0%	Year: 2022 Source: CDE College/Career Measures Report All Students: 19.8% Hispanic/Latino: 21.0% EL: 11.8% SED: 19.2% SWD: 5.9%		All Students, All Racial Subgroups, SED: 40% EL: 26.7% SWD: 26.8%
A-G Requirements % of graduating seniors who have 150 A-G credits excluding seniors with a legal exemption (ex. exemption on basis of IEP)	Year: 2020 Source: CDE College/Career Measures Report 100% school wide and for all numerically significant student groups	Year: 2021 Source: CDE College/Career Measures Report All Students: 88.8% Hispanic/Latinx: 87.3% EL: 89.5% SED: 88.6% SWD: 93.3%	Year: 2022 Source: CDE College/Career Measures Report All Students: 95.2% Hispanic/Latino: 95.0% EL: 88.2% SED: 95.2% SWD: 100%		100% school wide and for all numerically significant student groups
CTE Courses % of graduating seniors who have	Year: 2020 Source: CDE College/Career Measures	Year: 2021 Source: CDE College/Career Measures	Year: 2022 Source: CDE College/Career Measures Report		0% school wide and for all numerically significant student groups, CTE courses not offered at this time, therefore not

successfully completed CTE courses from approved pathways	Report 0% school wide and for all numerically significant student groups	Report 0% school wide and for all numerically significant student groups	0% school wide and for all numerically significant student groups		applicable
A-G and CTE Courses % of graduating seniors who have 150 A-G credits excluding seniors with a legal exemption and completed CTE courses from approved pathways (ex. exemption on basis of IEP)	Year: 2020 Source: CDE College/Career Measures Report 0% school wide and for all numerically significant student groups	Year: 2021 Source: CDE College/Career Measures Report 0% school wide and for all numerically significant student groups	Year: 2022 Source: CDE College/Career Measures Report 0% school wide and for all numerically significant student groups		0% school wide and for all numerically significant student groups, CTE courses not offered at this time, therefore not applicable

Actions

Action #	Title	Description	Total Funds	Contributing
1	General Education Teachers	Employment of general education teachers at the school	$1,912,912.00	No
2	Special Education Services and Personnel	Services to support Inclusive Education students, including but not limited to: School Psychologists, Inclusive Education Teachers and direct special education services	$819,216.00	No
3	Curriculum	Curriculum used to support academic achievement	$30,188.00	No
4	English Learner Curriculum and Personnel	English Learner personnel and curriculum used to support English Learners	$246,755.00	Yes
5	Instructional Materials	Instructional materials, including but not limited to: books, novels, manipulatives, musical instruments, library supplies, and general student supplies	$52,742.00	No
6	Intervention for High Needs Students	School administrator who coordinates intervention programming, focusing specifically on Inclusive Education students and English Learners	$154,528.00	Yes
7	Software - Academic Achievement	Software used to support academic achievement	$47,036.00	No
8	Supplemental Instructional Support	Personnel and non personnel items, including but not limited to: professional development, administrators, teaching assistants, grade level chairs, content leads and mentors. These personnel and services support teachers in providing targeted instruction for students with unique needs such as foster youth, low-income students, and English learners.	$1,246,778.00	Yes
9	Alumni and College	Alumni coordinator who supports students in post graduate planning, especially important	$131,221.00	Yes

	Success Personnel	for our Low Income and English Learners, many of whom are first generation college students.		
10	Instructional Materials and Test Fees	AP textbooks, ACT/SAT exam prep materials, AP, SAT, PSAT, and ACT exam fees, and Early College program fees.	$61,030.00	Yes
11	Software - College and Career Readiness	Software used to support counselors and Alumni Support Coordinators in managing and tracking students through their higher education journey, and understand the impact of our program, tailoring support to individual students.	$5,221.00	Yes

Goal Analysis for 2022-2023

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

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

There were no substantive differences between planned actions and actual implementation of the 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.

English Learner Curriculum and Personnel actual expenditures were lower than budgeted due to personnel vacancies. Supplemental Instructional Support actual expenditures were lower than budgeted due to personnel vacancies. Instructional Materials actual expenditures were lower than budgeted because the school chose to focus their efforts on the use of technology for instruction, specifically, iReady software.

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

The school saw increases in a variety of Academic Achievement metrics, which it attributes to the following actions: General Education Teachers, Curriculum, Instructional Materials, Software - Academic Achievement, Interventions for High Needs Students and Supplemental Instructional Support. The percentage of students meeting annual typical growth on iReady Reading increased from 55% in the baseline year to 59% in the 2022-23 school year, and from 46% to 65% in iReady Math. The percentage of students meeting or exceeding the standard on CAASPP ELA also increased from 40% in the baseline year to 49.21% in the 2021-22 school year. The percentage of students meeting or exceeding the standard on CAST increased from 17.30% in the baseline year to 18.11% in the 2021-22 school year. The school did not see growth in Math CAASPP and will continue to work on the implementation and robustness of these actions to support increasing student achievement in this area.

The school has not seen the growth it expected in EL Progress, or in iReady outcomes for English Learners. Data is suppressed for the English Learner subgroup on many metrics to protect student privacy, and cannot be analyzed in the LCAP. The school will continue to improve on the effectiveness of the EL Curriculum & Personnel action to improve these outcomes.

The school saw significant increases in outcomes for Students with Disabilities in many areas. On iReady Math, the percentage of students with disabilities meeting their annual typical growth goal increased from 40% in the baseline year to 63% in the 2022-23 school year. For iReady Reading there was an increase for students with disabilities from 52% in the baseline year to 66% in the 2022-23 school year. Additionally, the percentage of students with disabilities meeting or exceeding the standard on CAASPP ELA increased from 6.25% in the baseline year to 19.23% in the 2021-22 school year. The school attributes these successes to the effectiveness of the following actions: Interventions for High Needs Students, Supplemental Instructional Support, and Special Education Services and Personnel.

The school maintains a high percentage of seniors completing A-G requirements, which the school attributes to the effectiveness of the Alumni and College Success Personnel and College & Career Readiness Software actions.

Though the school has seen a decrease in the percent of students who scored 3 or higher on two AP exams, since the baseline, the school has begun to increase these

numbers again between Year 1 and Year 2 moving from 13.3% to 19.8%. We continue to support all of our students in reaching higher education, and completing AP exams, through the action Instructional Materials & Test Fees.

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

For all metrics in Goal #1, except those where desired outcomes are equivalent across all subgroups (A-G Requirements, CTE Courses, EL Reclassification, EL Progress, iReady), desired outcomes for subgroups have been modified to ensure that desired outcomes for all racial subgroups, and Socio-Economically Disadvantaged students, are now the same as all students. Desired outcomes for Students with Disabilities are set by determining a similar, or otherwise appropriate, growth rate to that anticipated for all students when comparing to the most recently available data or baseline data, or is equal to state-wide data for the same subgroup.

The CAST desired outcome for Students with Disabilities now matches the anticipated growth rate for all students when compared to the baseline data.

Though the school continues to see slower growth than anticipated to meet their desired outcome for EL Progress, the EL Progress desired outcome has been increased to match the 2021-22 statewide average of 50.3%.

The desired outcome for All Students, All Racial Subgroups and Socio-Economically Disadvantaged students has been updated to be equal to the 2021-22 state average for high school students who take the CAASPP ELA (11th grade students) of 47.06% The desired outcome for Students with Disabilities for CAASPP ELA has been updated so the anticipated growth rate now matches growth rate for all students when comparing to baseline data. Because EL data for the baseline and Year 2 was suppressed for CAASPP ELA, the desired outcome for English Learners has been updated so the anticipated growth rate now matches growth rate for all students when compared to Year 1 data.

The desired outcome for All Students, All Racial Subgroups and Socio-Economically Disadvantaged students has been updated to be equal to the 2021-22 state average for high school students who take the CAASPP Math (11th grade students) of 26.97%. Because EL data for the baseline and Year 2 was suppressed for CAASPP Math, the desired outcome for English Learners has been updated so the anticipated growth rate now matches growth rate for all students when compared to Year 1 data. The desired outcome for Students with Disabilities for CAASPP Math has been updated so the anticipated growth rate now matches growth rate for all students when comparing to baseline data.``

In response to lower than anticipated AP scores, the school has reduced its desired outcome to be more attainable at 40%. The desired outcomes for English Learners and Students with Disabilities now match the anticipated growth rate for all students when comparing the desired outcome to Year 1 Data.

For clarity for stakeholders when reading the LCAP, when a desired outcome is the same across subgroups, those subgroups have been included in a listed format, and grouped together. For example, "all students, all racial subgroups, socio-economically disadvantaged students: XX%."

The school had incomplete iReady data at the time the LCAP was prepared last year since testing was not completed for iReady, and has updated baseline results to represent the now complete data set. Additionally, because iReady does not provide growth reports for high schools, the school was able to create an internal iReady dashboard to track iReady results for additional subgroups, which have now been added to the baseline data.

The language of some actions was updated for clarity when reading the LCAP. The overall content for each action remains the same, however, grammar and verbage have been updated.

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

Goal

Goal #	Description
2	Engagement - School promotes a school culture which is positive, engaging, calm and supportive for both student social and emotional development, and actively engages and involves families in their students' learning.

An explanation of why the LEA has developed this goal.
This goal was intended to capture the schools commitment to providing a nurturing, joyful, and safe learning environment for all students. Within this goal the school measures school climate, incidents of suspension and chronic absenteeism. We know that a student having fun, and feeling valued and safe will allow them to learn and excel. The school sees parents as partners and advocates for their students. As such this goal measures the degree to which the school is able to engage families in a variety of school related activities. The goal also assesses how families feel about the school their student attends.

Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023-2024
Expulsion rate	Year: 2019-20 Source: DataQuest 0% school wide and for all numerically significant student groups	Year: 2020-21 Source: DataQuest 0% school wide and for all numerically significant student groups	Year: 2021-22 Source: DataQuest 0% school wide and for all numerically significant student groups		0% school wide and for all numerically significant student groups
Suspension rate	Year: 2019-20 Source: DataQuest 0% school wide and for all numerically significant student groups	Year: 2020-21 Source: DataQuest 0% school wide and for all numerically significant student groups	Year: 2021-22 Source: DataQuest All Students: 2.2% Hispanic/Latino: 2.2% EL: data surpressed to protect student privacy SWD: data surpressed to protect student privacy SED: data surpressed to protect student privacy		1% school wide and for all numerically significant student groups
Chronic absenteeism rate	Year: 2018-19 Source: DataQuest All Students: 12.5% Hispanic/Latinx: 12.8% EL: 12.1% SWD: 14.3% SED: 12.3%	Year: 2020-21 Source: DataQuest All Students: 25.7% Hispanic/Latinx: 26.1% EL: 36.1% SWD: 41.4% SED: 25.4%	Year: 2021-22 Source: DataQuest All Students: 33.3% Hispanic/Latino: 32.9% EL: 42.1% SWD: 36.1% SED: 34.3%		10% school wide and for all numerically significant student groups
Dropout rate	Year: 2019-20	Year: 2020-21	Year: 2021-22		4% school wide and for all

	DataQuest Four-Year Adjusted Cohort Outcome All Students: 5.3% Hispanic/Latinx: 4.8% EL: 11.8% SWD: 12.5% SED: 4.5%	DataQuest Four-Year Adjusted Cohort Outcome All Students: 4.4% Hispanic/Latinx: 5.1% EL: 0.0% SWD: 0.0% SED: 4.5%	Source: DataQuest Four-Year Adjusted Cohort Outcome Report All Students: 1.6% Hispanic/Latino: 1.7% EL: 5.9% SWD: 0.0% SED: 1.7%		numerically significant student groups
Average daily attendance rate	Year: 2019-20 Source: Internal Data Tracking 95.82%	Year: 2020-21 Source: Internal Data Tracking 91.07%	Year: 2021-22 Source: Internal Data Tracking 90.33%		95%
Cohort graduation rate	Year: 2019-20 Source: DataQuest All Students: 83.3% Hispanic/Latinx: 84.8% EL: 76.5% SWD: 68.8% SED: 83.8%	Year: 2020-21 Source: DataQuest All Students: 88.5% Hispanic/Latinx: 86.9% EL: 88.9% SWD: 92.3% SED: 88.3%	Year: 2021-22 Source: DataQuest Four-Year Adjusted Cohort Graduation Rate Report All Students: 95.1% Hispanic/Latino: 94.8% EL: 88.2% SWD: 100% SED: 95.0%		90% school wide and for all numerically significant student groups
School Belonging % of students that agree to having a "Sense of Belonging" on the Panorama School Climate Survey	Year: 2020-21 Source: Panorama School Climate Survey 37%	Year: 2021-22 Source: Panorama School Climate Survey 34%	Year: 2022-23 Source: Panorama School Climate Survey 34%		50%
Parent Rating % of parents who rate the school positively	Year: 2020-21 Source: Internal Data Tracking 96%	Year: 2021-22 Source: Internal Data Tracking 97%	Year: 2022-23 Source: Internal Data Tracking 94%		98%
Parent Survey % of parents who return surveys addressing family efficacy, school fit, school climate, and school safety	Year: 2020-21 Source: Internal Data Tracking 64%	Year: 2021-22 Source: Internal Data Tracking 62%	Year: 2022-23 Source: Internal Data Tracking 73%		70%
Back to School Night % parent attendance	Year: 2020-21 Source: Internal Data	Year: 2021-22 Source: Internal Data	Year: 2022-23 Source: Internal Data		25%

at Back to School Night	Tracking 0%	Tracking 6%	Tracking 10%		
One Parent Education % parent attendance at One Parent Education Seminar	Year: 2020-21 Source: Internal Data Tracking 17%	Year: 2021-22 Source: Internal Data Tracking 17%	Year: 2022-23 Source: Internal Data Tracking 28%		30%
Conferences % parent attendance at parent teacher conferences	Year: 2020-21 Source: Internal Data Tracking 50%	Year: 2021-22 Source: Internal Data Tracking 38%	Year: 2022-23 Source: Internal Data Tracking 45%		35%
School Event Attendance % of parents who attend a school event	Year: 2020-21 Source: Internal Data Tracking 35%	Year: 2021-22 Source: Internal Data Tracking 49%	Year: 2022-23 Source: Internal Data Tracking 64%		50%
Counselor Meeting % of families who have one yearly counselor meeting	Year: 2020-21 Source: Internal Data Tracking 69%	Year: 2021-22 Source: Internal Data Tracking 36%	Year: 2022-23 Source: Internal Data Tracking 41%		75%
UDP School Event Attendance % of parents of unduplicated pupils (UDPs) who attended a school event	Year: 2022-23 Source: Internal Data Tracking 82%	This is a new metric for the 2023-24 LCAP, therefore, there is only one year of data available	Year: 2022-23 Source: Internal Data Tracking 82%		50%

Actions

Action #	Title	Description	Total Funds	Contributing
1	Enrichment Programming	Unique experiences provided to the school community including: wellness classes for staff and families, Life Experience Lessons (overnight field trips), and afterschool programming, supplementing the core educational program with additional life and cultural experiences that some of our student may not otherwise be able to access, particularly socio-economically disadvantaged students, foster youth, homeless youth, and English learners.	$68,674.00	Yes
2	Student and Family Services Personnel	School counseling program, restorative justice staff, office support staff and Dean of Student Affairs/Culture, ensuring students have access to adults who can help them navigate academic and social challenges. Foster youth, low income students and English learners specifically benefit from these additional support structures to navigate the school environment, ensuring they have the resources necessary to excel.	$702,738.00	Yes

3	Software - School Culture	Software related to school climate, attendance, student behavior, and social emotional learning including but not limited to survey tools	$5,203.00	No
4	Student Activities	Student activity expenses, including but not limited to celebrations, events, and school programs.	$121,416.00	No
5	Family Engagement Coordinator	Family Engagement Coordinator to support with parent communication, events, advocacy, translation for non-English speaking families, increase family familiarity with key issues related to education, and encourage families to be advocates for their students, particularly for Foster Youth, Homeless Youth, and English Language Learners.	$31,688.00	Yes
6	Software - Family Engagement	Software related to family engagement and communication, including but not limited ParentSquare	$3,137.00	No
7	Supplies and Materials - Family Engagement	Supplies and materials associated with increasing family engagement, and producing family engagement events	$22,564.00	No
8	Athletics	This action includes expenses related to athletic programming including but not limited to student transportation, supplies, CIF fees, and physical education.	$121,748.00	No

Goal Analysis for 2022-2023

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

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

There were no substantive differences between planned actions and actual implementation of the 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.

Enrichment Programming actual expenditures were lower than budgeted due to a lower cost for after-school programming than expected.

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

The school continues to experience low expulsion and medium suspension rates at 0% and 2.2% respectively in the 2012-22 school year. The school attributes in this part to the effectiveness of the Student and Family Services Personnel and Software - School Culture actions.

The school continues to see high chronic absenteeism rates through the 2021-22 school year, but expects, due to the Student and Family Services Personnels action, specifically the school counseling program, that those numbers will be significantly reduced when released on DataQuest for the 2022-23 school year, as the school has implemented a diverse set of robust interventions to address chronic absenteeism.

The school continues to see high rates of Parent Ratings, with 94% of parents rating the school positively. The school attributes this success to a variety of actions. First, the school provides robust programming to support school culture and climate, supported by the effectiveness of the actions: Enrichment Programming, Student Activities, and Athletics. Also, the school maintains strong relationships with parents and families through the actions of Family Engagement Coordinator, Software - Family Engagement, and Supplies & Materials - Family Engagement.

The school saw a significant increase in the percentage of parents who attended Back to School night from 0% to 10%, the percentage of parents who attended One Parent Education seminars from 17% to 28%, the percentage of parents who attended a school event from 35% to 64% and the percent of parents who returned surveys

from 64% to 73%. With the support of the actions: Student and Family Services Personnel and Family Engagement Coordinator to promote these events and survey, as well as Supplies & Materials - Family Engagement to host the events, the school has been able to improve outcomes in these areas.

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.

Though the school has implemented a number of interventions to address Chronic Absenteeism, and rates have dramatically improved, due to significant numbers of chronic absenteeism specifically due to the lingering effects of COVID-19, and the pandemic, the school has modified its desired outcome from Chronic Absenteeism from 7% to 10% to have a more attainable and realistic goal.

The school added the metric "UDP School Event Attendance - % of parents of unduplicated pupils (UDPs) who attended a school event" to address State Priority 3: Parental Involvement (Engagement).

In response to lower than anticipated growth in One Parent Education Seminar Attendance, the school has reduced its desired outcome to 30% to be more attainable. In response to better Parent Teacher Conference Attendance than anticipated, the school has increased its desired outcome to 35%. Due to a decrease in the anticipated number of families who had a yearly counselor meeting, the school has reduced the desired outcome for Counselor Meeting to 75% to be more attainable.

The language of some actions was updated for clarity when reading the LCAP. The overall content for each action remains the same, however, grammar and verbage have been updated.

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

Goal

Goal #	Description
3	Conditions for Learning - School facilities are in good repair, instructional staff is properly credentialed, students are provided a broad course of study, and instruction is aligned to standards based instructional material.

An explanation of why the LEA has developed this goal.

We know that in order to have an effective school we must operationally meet specific standards. Our teachers must be credentialed, our school facilities up to date and safe, and all instructional materials aligned to common core standards. If we are not able to meet these basic operational expectations, we will not able to operate an effective educational program.

Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023-2024
Standard Aligned Materials % of students who have access to standards aligned materials at home and in school as appropriate for a given lesson	Year: 2020-21 Source: Internal Data Tracking 100%	Year: 2021-22 Source: Internal Data Tracking 100%	Year: 2022-23 Source: Internal Data Tracking 100%		100%
State Standard Alignment % of school's instructional materials that are aligned to state standards	Year: 2020-21 Source: Internal Data Tracking 100%	Year: 2021-22 Source: Internal Data Tracking 100%	Year: 2022-23 Source: Internal Data Tracking 100%		100%
Teacher Credentialing and Assignment # of teachers without credentials and misassignments (considered	Year: 2019-20 Source: SARC 2.3	Year: 2020-21 Source: SARC 2.3	SARC data on this metric was not released by the time of LCAP creation for the 2021-22 school year, due to delays at the CDE		0

"ineffective" under ESSA) or credentialed teachers assigned out-of-field (considered "out-of-field" under ESSA)					
EL Misassignments Misassignments for English Learners (a percentage of all the classes with English learners taught by teachers that are misassigned)	Year: 2019-20 Source: SARC 16.8%	Year: 2020-21 Source: SARC 16.80%	SARC data on this metric was not released by the time of LCAP creation for the 2021-22 school year, due to delays at the CDE		0%
SARC Rating % school facility good repair status rated as good or excellent on the SARC	Year: 2019-20 Source: SARC 100%	Year: 2020-21 Source: SARC 100%	Year: 2021-22 Source: SARC 100%		80%
Operations Walkthrough Average score on the operations walkthrough	Year: 2020-21 Source: Internal Data Tracking 3.5	Year: 2021-22 Source: Internal Data Tracking 3.7	Year: 2022-23 Source: Internal Data Tracking 3.6		3
Broad Course of Study Standard met/not met for students to have access to, and are enrolled in, a broad course of study including the programs and services developed and provided to unduplicated students and individuals with exceptional needs on	Year: 2018-19 Source: CA Dashboard Standard Met	Year: 2020-21 Source: Internal Data Tracking Standard Met	Year: 2021-22 Source: CA Dashboard Standard Met		Standard Met

		Year: 2022-23		100%
the CA Dashboard.				
EL Access to Standards Aligned Instruction % of English Learners who participate in CCSS and ELD standard aligned instruction	Year: 2020-21 Source: Internal Data Tracking 100%	Year: 2021-22 Source: Internal Data Tracking 100%	Year: 2022-23 Source: Internal Data Tracking 100%	100%

Actions

Action #	Title	Description	Total Funds	Contributing
1	Operational Materials	Operational materials including, but not limited to office supplies, custodial supplies, mileage reimbursements, school hiring costs, non-IT contract labor, legal and audit expenses, and postage.	$197,422.00	No
2	Operational Personnel and Services	Personnel and professional services to ensure that the school facilities remains a safe and effective learning environment.	$428,626.00	No
3	Software - Operations	Software to ensure basic operational functionality including but not limited to Microsoft Office and cloud services.	$595.00	No
4	Operational Services	Operational services including, but not limited to contract labor, general liability insurance, facilities consulting, legal and audit fees, payroll processing, district oversight fees and management fees.	$2,699,506.00	No

Goal Analysis for 2022-2023

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

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

There were no substantive differences between planned actions and actual implementation of the 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.

Operational Services actual expenditures were higher than budgeted due to increased facilities improvements for the school.

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

Since the baseline year, the school has maintained 100% of students having access to standard aligned materials, 100% alignment of instructional materials to state standards, 100% SARC ratings, 100% of English Learners participating in CCSS and ELD standard aligned instruction, as well as meeting the standard for Broad Course

of Study, and high Operations Walkthrough scores. These can be attributed to the effectiveness of the following actions: Operational Materials, Operational Personnel and Services, Software - Operations, Operational Services. These actions allow our operations team to ensure our schools are safe, and provide adequate facilities and materials to our students.

The school continues to work on improving its EL Authorization, and Teacher Credentialing and Assignment outcomes through the aforementioned actions.

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

The school updated the Teacher Credentialing metric to include teacher assignment and address Priority 1: Basic (Conditions of Learning). The new metric reads "# of teachers without credentials and misassignments (considered "ineffective" under ESSA) or credentialed teachers assigned out-of-field (considered "out-of-field" under ESSA)"

The school added a metric to address Priority 2: State Standards (Conditions of Learning) in regards to English Learners. The new metric is "EL Access to Standards Aligned Instruction - % of English Learners who participate in CCSS and ELD standard aligned instruction"

The school updated the EL Authorization metric to "EL Missasignments - Misassignments for English Learners (a percentage of all the classes with English learners taught by teachers that are misassigned)" this metric measures a similar outcome, the credentialing status of teachers assigned to teach English learners, and is tracked on the School Accountability Report Cards (SARC), the school can provide more easily verifiable data, to increase transparency for stakeholders.

The language of some actions was updated for clarity when reading the LCAP. The overall content for each action remains the same, however, grammar and verbage have been updated.

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

Increased or Improved Services for Foster Youth, English Learners, and Low-Income Students for 2023-2024

Projected LCFF Supplemental and/or Concentration Grants	Projected Additional LCFF Concentration Grant (15 percent)
$3,013,175.00	$451,976.00

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
40.00%	4.85%	$375,460.96	44.85%

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.

Contributing services are principally directed to meeting our LCAP goals for unduplicated students.

After assessing the needs of our English learners, low-income students and foster youth we have learned that there is a significant difference in the achievement of our English Learners and that of our general student population. Therefore, we have invested in curriculum and personnel which provide specific support to English learners. We also know from research that families who are recent immigrants to the US are less familiar with our educational system. Due to a language barrier these families are also less likely to engage in the school community. Therefore, the school has invested significant efforts in personnel who support school-level parent engagement efforts. These individuals are bilingual and provide translation services for documents, and meetings. They also work collaboratively with school leadership to craft a yearly parent engagement plan -- specifically planning and executing school activities which meet the unique needs of our families. These plans include workshops on literacy, charter schools, immigration services, and community resources. The school also invests in a communication platform that sends messages in families' preferred languages and in multiple mediums (text, email, and robo-call) to ensure that the school is eliminating barriers for parents to interact and stay informed.

In looking at our school climate survey and student attendance data we know that our English learners are less likely to say that they feel like they belong within the school community. They also attend school at lower rates than their peers. In order to continue to assess school culture throughout the year, the school has invested in a survey platform which can be used to quickly assess various student group's (including those who are English Learners, low income and foster youth) feelings on school culture, socio-emotional learning, safety and belonging. Armed with this information the school is able to target interventions with student and family services personnel to address areas impacting our school culture and attendance.

We know that the vast majority of our student population qualifies for free and reduced price lunch. As a result, of lowered income levels our students have less access to enrichment activities and extracurricular programming than their peers in more affluent schools. In order to combat this disadvantage, the school provides robust

enrichment programming in the form of clubs, after-school programming, guest speakers, field trips and school events. By making the school environment filled with experiences that engage students (the majority of whom come from low income households) we believe we will increase school culture and lower chronic absenteeism. Additionally, by giving our students access to additional experiences they will be able to make more real world connections to curriculum and therefore, increase academic scores.

Lastly, without financial assistance our students are less likely to access test preparation for standardized tests or take advanced placement exams. This puts them at a disadvantage when applying for college. Therefore, the school has opted to pay for AP textbooks, supplies and exam fees. Additionally, we know that students who come from families who qualify as low income are less likely to persist once in higher education. Therefore, the school has also invested in an Alumni Support Coordinator to support seniors transition to higher education and ultimately complete their desired degree.

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

We have improved services for English learners through the acquisition of an English learner curriculum, intervention software platform, and personnel providing targeted support for English learners. We have also invested in Family Engagement Coordinators who act as liaisons and advocates for families within the school community.

We are increasing and improving services for our students whose families qualify as low income by providing robust enrichment programming, and intervention personnel. Additionally, the school pays for test preparation for SAT/ACT, and exam fees and materials for advanced placement programs. The school has also hired an alumni support coordinator that ensures that HS graduates matriculate to, and persist through higher education.

In order to support both English learners and students whose families qualify as low income, we have invested in a communication platform that sends messages to families in their preferred language and multiple mediums. Thus minimizing barriers for families without emails, or whose primary language is not English.

Lastly, we invest in a counseling program which connects our low income, foster youth and English learners with the resources and support to be successful in our school environment.

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.

The LEA used the additional concentration grant add-on funding it received to re-allocate responsibilities and eliminate other duties amongst staff providing direct services to high-needs students, as well as retain staff providing direct services to high-needs students who are low-income, English learners, and/or foster youth.

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		0.08
Staff-to-student ratio of certificated staff providing direct services to students		0.08

Action Tables

2023-2024 Total Planned Expenditures Table

Totals:	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds	Total Personnel	Total Non-personnel
Totals	$6,364,535.00	$1,285,696.00	$0.00	$1,460,713.00	$9,110,944.00	$5,069,536.00	$4,041,408.00

Goal #	Action #	Action Title	Student Group(s)	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds
1	1	General Education Teachers	All	$1,882,695.00	$0.00	$0.00	$30,217.00	$1,912,912.00
1	2	Special Education Services and Personnel	Student with Disabilities (SWD)	$370,745.00	$228,224.00	$0.00	$220,247.00	$819,216.00
1	3	Curriculum	All	$19,200.00	$10,988.00	$0.00	$0.00	$30,188.00
1	4	English Learner Curriculum and Personnel	English learner (EL)	$14,875.00	$0.00	$0.00	$231,880.00	$246,755.00
1	5	Instructional Materials	All	$52,742.00	$0.00	$0.00	$0.00	$52,742.00
1	6	Intervention for High Needs Students	English learner (EL)	$32,055.00	$0.00	$0.00	$122,473.00	$154,528.00
1	7	Software - Academic Achievement	All	$47,036.00	$0.00	$0.00	$0.00	$47,036.00
1	8	Supplemental Instructional Support	English learner (EL), Foster Youth, Low Income	$836,302.00	$39,141.00	$0.00	$371,335.00	$1,246,778.00
1	9	Alumni and College Success Personnel	English learner (EL), Low Income	$131,221.00	$0.00	$0.00	$0.00	$131,221.00
1	10	Instructional Materials and Test Fees	Low Income	$61,030.00	$0.00	$0.00	$0.00	$61,030.00
1	11	Software - College and Career Readiness	Low Income	$5,221.00	$0.00	$0.00	$0.00	$5,221.00
2	1	Enrichment Programming	Low Income	$68,674.00	$0.00	$0.00	$0.00	$68,674.00
2	2	Student and Family Services Personnel	Low Income, English learner (EL), Foster Youth	$260,853.00	$0.00	$0.00	$441,885.00	$702,738.00
2	3	Software - School Culture	All	$5,203.00	$0.00	$0.00	$0.00	$5,203.00

2	4	Student Activities	All	$110,428.00	$0.00	$0.00	$10,988.00	$121,416.00
2	5	Family Engagement Coordinator	English learner (EL)	$0.00	$0.00	$0.00	$31,688.00	$31,688.00
2	6	Software - Family Engagement		$3,137.00	$0.00	$0.00	$0.00	$3,137.00
2	7	Supplies and Materials - Family Engagement	All	$22,564.00	$0.00	$0.00	$0.00	$22,564.00
2	8	Athletics	All	$121,748.00	$0.00	$0.00	$0.00	$121,748.00
3	1	Operational Materials	All	$197,422.00	$0.00	$0.00	$0.00	$197,422.00
3	2	Operational Personnel and Services	All	$428,626.00	$0.00	$0.00	$0.00	$428,626.00
3	3	Software - Operations	All	$595.00	$0.00	$0.00	$0.00	$595.00
3	4	Operational Services	All	$1,692,163.00	$1,007,343.00	$0.00	$0.00	$2,699,506.00

2023-2024 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
$7,532,937.00	$3,013,175.00	40.00%	4.85%	44.85%	$1,410,231.00	0.00%	18.72%	**Total:**	$1,410,231.00
								LEA-wide Total:	$1,410,231.00
								Limited Total:	
								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	4	English Learner Curriculum and Personnel	Yes	LEA-wide	English learner (EL)	All Schools	$14,875.00	0.00%
1	6	Intervention for High Needs Students	Yes	LEA-wide	English learner (EL)	All Schools	$32,055.00	0.00%
1	8	Supplemental Instructional Support	Yes	LEA-wide	English learner (EL), Foster Youth, Low Income	All Schools	$836,302.00	0.00%
1	9	Alumni and College Success Personnel	Yes	LEA-wide	English learner (EL), Low Income	All Schools	$131,221.00	0.00%
1	10	Instructional Materials and Test Fees	Yes	LEA-wide	Low Income	All Schools	$61,030.00	0.00%
1	11	Software - College and Career Readiness	Yes	LEA-wide	Low Income	All Schools	$5,221.00	0.00%
2	1	Enrichment Programming	Yes	LEA-wide	Low Income	All Schools	$68,674.00	0.00%
2	2	Student and Family Services Personnel	Yes	LEA-wide	Low Income, English learner (EL), Foster Youth	All Schools	$260,853.00	0.00%
2	5	Family Engagement Coordinator	Yes	LEA-wide	English learner (EL)	All Schools	$0.00	0.00%

2022-2023 Annual Update Table

Totals:	Last Year's Total Planned Expenditures (Total Funds)	Total Estimated Actual Expenditures (Total Funds)
Totals:	$9,390,255.00	$8,867,681.70

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	General Education Teachers	No	$2,249,111.00	$1,861,837.25
1	2	Special Education Services and Personnel	No	$877,713.00	$797,342.93
1	3	Curriculum	No	$33,022.00	$29,381.98
1	4	English Learner Curriculum and Personnel	Yes	$357,498.00	$240,166.64
1	5	Instructional Materials	No	$136,000.00	$51,333.79
1	6	Intervention for High Needs Students	Yes	$162,313.00	$150,402.10
1	7	Software - Academic Achievement	No	$46,197.00	$45,780.14
1	8	Supplemental Instructional Support	Yes	$1,327,547.00	$1,213,489.03
1	9	Alumni and College Success Personnel	Yes	$126,523.00	$127,717.40
1	10	Instructional Materials and Test Fees	Yes	$55,500.00	$59,400.50
1	11	Software - College and Career Readiness	Yes	$4,772.00	$5,081.60
2	1	Enrichment Programming	Yes	$164,450.00	$66,840.40
2	2	Student and Family Services Personnel	Yes	$756,061.00	$683,974.90
2	3	Software - School Culture	No	$4,756.00	$5,064.08
2	4	Student Activities	No	$145,145.00	$118,174.19
2	5	Family Engagement Coordinator	Yes	$32,844.00	$30,841.93
2	6	Software - Family	No	$2,868.00	$3,053.24

		Engagement			
2	7	Supplies and Materials - Family Engagement	No	$17,613.00	$21,961.54
2	8	Athletics	No	$131,668.00	$118,497.33
3	1	Operational Materials	No	$157,521.00	$192,150.83
3	2	Operational Personnel and Services	No	$350,202.00	$417,181.60
3	3	Software - Operations	No	$544.00	$579.11
3	4	Operational Services	No	$2,250,387.00	$2,627,429.19

2022-2023 Contributing Actions Annual Update Table

6.Estimated Actual LCFF Supplemental and/or Concentration Grants (Input Dollar Amount):	4.Total Planned Contributing Expenditures (LCFF Funds)	7.Total Estimated Actual Expenditures for Contributing Actions (LCFF Funds)	Difference Between Planned and Estimated Actual Expenditures for Contributing Actions (Subtract 7 from 4)	5.Total Planned Percentage of Improved Services (%)	8.Total Estimated Actual Percentage of Improved Services(%)	Difference Between Planned and Estimated Actual Percentage of Improved Services (Subtract 5 from 8)
$2,953,368.00	$1,945,493.00	$2,577,914.50	($632,421.50)	0.00%	0.00%	0.00% - No Difference

Last Year's Goal#	Last Year's Action#	Prior Action/Service Title	Contributed to Increased or Improved Services?	Last Year's Planned Expenditures for Contributing Actions (LCFF Funds)	Estimated Actual Expenditures for Contributing Actions(Input LCFF Funds)	Planned Percentage of Improved Services	Estimated Actual Percentage of Improved Services(Input Percentage)
1	4	English Learner Curriculum and Personnel	Yes	$91,294.00	$240,166.64	0.00%	0.00%
1	6	Intervention for High Needs Students	Yes	$30,767.00	$150,402.10	0.00%	0.00%
1	8	Supplemental Instructional Support	Yes	$1,172,185.00	$1,213,489.03	0.00%	0.00%
1	9	Alumni and College Success Personnel	Yes	$126,523.00	$127,717.40	0.00%	0.00%
1	10	Instructional Materials and Test Fees	Yes	$55,500.00	$59,400.50	0.00%	0.00%
1	11	Software - College and Career Readiness	Yes	$4,772.00	$5,081.60	0.00%	0.00%
2	1	Enrichment Programming	Yes	$164,450.00	$66,840.40	0.00%	0.00%
2	2	Student and Family Services Personnel	Yes	$267,158.00	$683,974.90	0.00%	0.00%
2	5	Family Engagement Coordinator	Yes	$32,844.00	$30,841.93	0.00%	0.00%

2022-2023 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)
$7,741,463.00	$2,953,368.00	0.00%	38.15%	$2,577,914.50	0.00%	33.30%	$375,460.96	4.85%

Instructions

[Plan Summary](#)

[Engaging Educational Partners](#)

[Goals and Actions](#)

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

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

Introduction and Instructions

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

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

- **Comprehensive Strategic Planning:** The process of developing and annually updating the LCAP supports comprehensive strategic planning (California *Education Code* [*EC*] Section 52064[e][1]). Strategic planning that is comprehensive connects budgetary decisions to teaching and learning performance data. LEAs should continually evaluate the hard choices they make about the use of limited resources to meet student and community needs to ensure opportunities and outcomes are improved for all students.

- **Meaningful Engagement of Educational Partners:** The LCAP development process should result in an LCAP that reflects decisions made through meaningful engagement (*EC* Section 52064[e][1]). Local educational partners possess valuable perspectives and insights about an LEA's programs and services. Effective strategic planning will incorporate these perspectives and insights in order to identify potential goals and actions to be included in the LCAP.

- **Accountability and Compliance:** The LCAP serves an important accountability function because aspects of the LCAP template require LEAs to show that they have complied with various requirements specified in the LCFF statutes and regulations, most notably:

  - Demonstrating that LEAs are increasing or improving services for foster youth, English learners, and low-income students in proportion to the amount of additional funding those students generate under LCFF (*EC* Section 52064[b][4-6]).

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

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

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

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

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

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

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

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

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

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

Plan Summary

Purpose

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

Requirements and Instructions

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

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

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

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

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

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

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

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

Engaging Educational Partners

Purpose

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

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

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

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

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

Requirements and Instructions

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

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

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

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

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

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

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

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

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

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

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

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

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

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

Goals and Actions

Purpose

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

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

Requirements and Instructions

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

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

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

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

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

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

Focus Goal(s)

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

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

Broad Goal

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

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

Maintenance of Progress Goal

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

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

Required Goals

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

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

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

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

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

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

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

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

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

Measuring and Reporting Results:

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

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

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

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

Complete the table as follows:

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

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

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

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

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

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

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

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

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

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

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

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

Goal Analysis:

Enter the LCAP Year.

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

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

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

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

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

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

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

Purpose

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

Requirements and Instructions

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

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

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

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

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

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

Required Descriptions:

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

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

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

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

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

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

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

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

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

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

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

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

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

For School Districts Only:

Actions Provided on an LEA-Wide Basis:

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

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

Actions Provided on a Schoolwide Basis:

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

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

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

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

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

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

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

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

Provide the following descriptions, as applicable to the LEA:

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

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

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

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

Complete the table as follows:

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

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

Action Tables

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

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

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

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

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

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

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

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

Data Entry Table

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

Contributing Actions Table

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

Annual Update Table

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

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

Contributing Actions Annual Update Table

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

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

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

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

- 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)

- o   This percentage is calculated by dividing the Total Planned Contributing Expenditures (4) by the Projected LCFF Base Grant (1), converting the quotient to a percentage, and adding it to the Total Planned Percentage of Improved Services (5).

Contributing Actions Annual Update Table

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

- 6. Estimated Actual LCFF Supplemental and Concentration Grants

   - o   This is the total amount of LCFF supplemental and concentration grants the LEA estimates it will actually receive based on of the number and concentration of unduplicated students in the current school year.

- 4. Total Planned Contributing Expenditures (LCFF Funds)

   - o   This amount is the total of the Last Year's Planned Expenditures for Contributing Actions (LCFF Funds)

- 7. Total Estimated Actual Expenditures for Contributing Actions

   - o   This amount is the total of the Estimated Actual Expenditures for Contributing Actions (LCFF Funds)

- Difference Between Planned and Estimated Actual Expenditures for Contributing Actions (Subtract 7 from 4)

   - o   This amount is the Total Estimated Actual Expenditures for Contributing Actions (7) subtracted from the Total Planned Contributing Expenditures (4)

- 5. Total Planned Percentage of Improved Services (%)

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

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

   - o   This amount is the total of the Estimated Actual Percentage of Improved Services column

- Difference Between Planned and Estimated Actual Percentage of Improved Services (Subtract 5 from 8)

- o This amount is the Total Planned Percentage of Improved Services (5) subtracted from the Total Estimated Actual Percentage of Improved Services (8)

LCFF Carryover Table

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

    - o This percentage is the Estimated Actual LCFF Supplemental and/or Concentration Grants (6) divided by the Estimated Actual LCFF Base Grant (9) plus the LCFF Carryover – Percentage from the prior year.

- 11. Estimated Actual Percentage of Increased or Improved Services (7 divided by 9, plus 8)

    - o This percentage is the Total Estimated Actual Expenditures for Contributing Actions (7) divided by the LCFF Funding (9), then converting the quotient to a percentage and adding the Total Estimated Actual Percentage of Improved Services (8).

- 12. LCFF Carryover — Dollar Amount LCFF Carryover (Subtract 11 from 10 and multiply by 9)

    - o If the Estimated Actual Percentage of Increased or Improved Services (11) is less than the Estimated Actual Percentage to Increase or Improve Services (10), the LEA is required to carry over LCFF funds.

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

- 13. LCFF Carryover — Percentage (12 divided by 9)

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

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