

# LCFF Budget Overview for Parents

Local Educational Agency (LEA) Name: Temecula Preparatory

CDS Code: 33751923330917

School Year: 2021-22

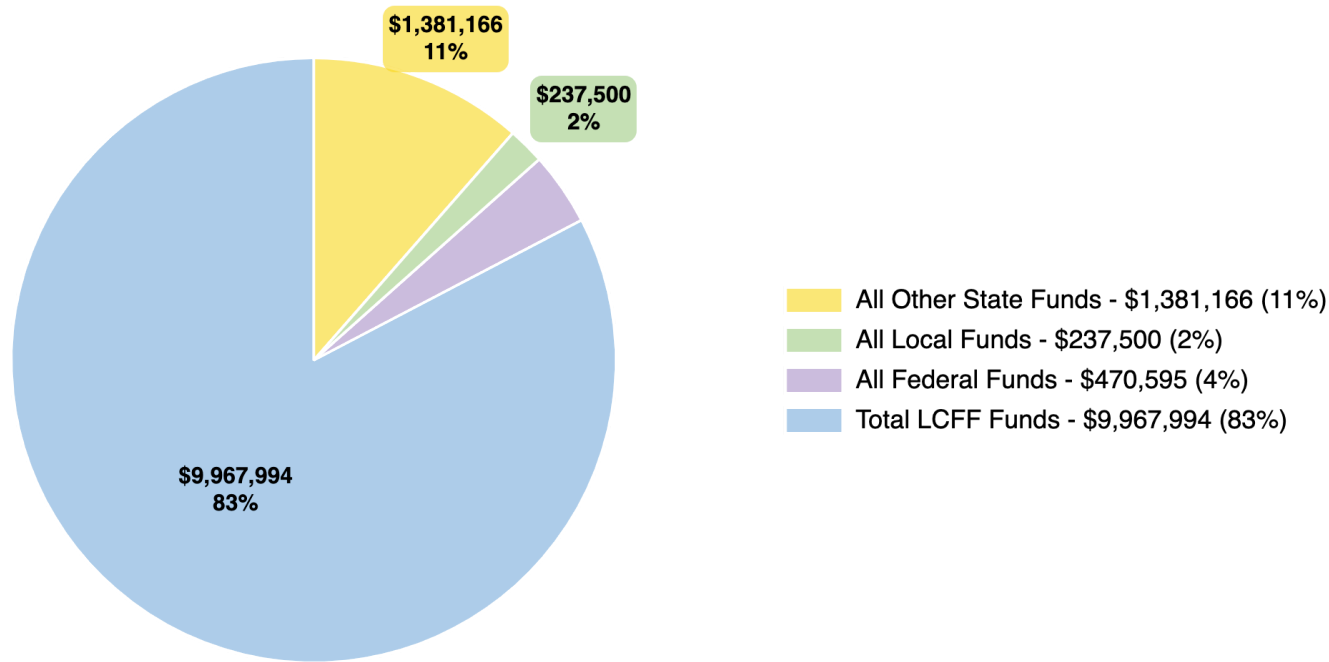
LEA Contact Information: Michael Agostini |

magostini@temeculaprep.com | 951-926-6776

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).

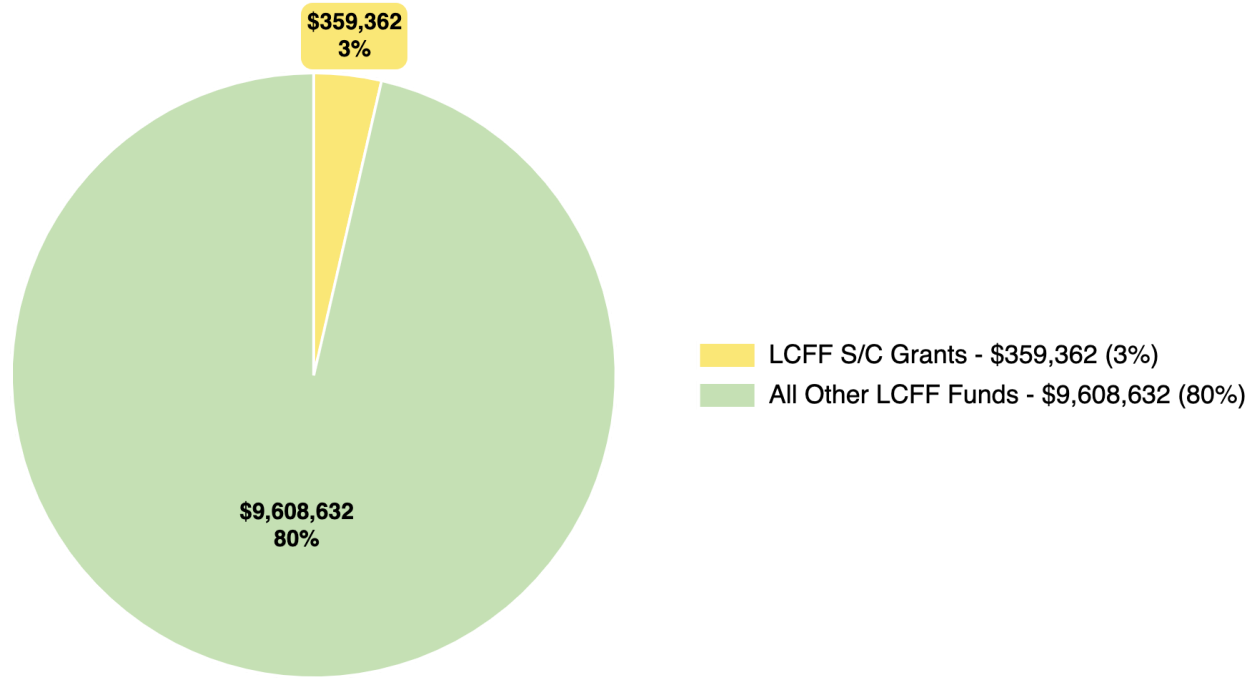
# Budget Overview for the 2021-22 LCAP Year

## Projected Revenue by Fund Source



Source	Funds	Percentage
All Other State Funds	\$1,381,166	11%
All Local Funds	\$237,500	2%
All Federal Funds	\$470,595	4%
Total LCFF Funds	\$9,967,994	83%

# Breakdown of Total LCFF Funds



Source	Funds	Percentage
LCFF S/C Grants	\$359,362	3%
All Other LCFF Funds	\$9,608,632	80%

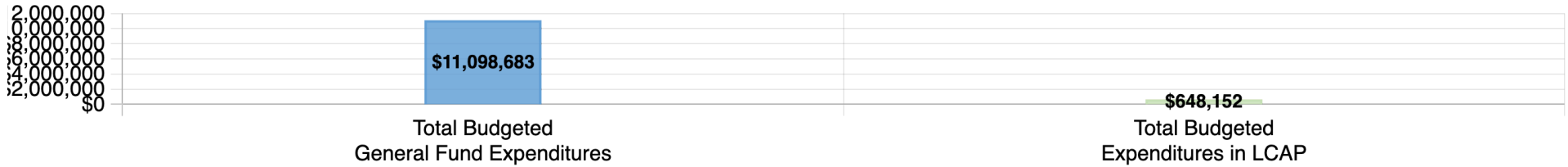
*These charts show the total general purpose revenue Temecula Preparatory expects to receive in the coming year from all sources.*

The total revenue projected for Temecula Preparatory is \$12,057,255, of which \$9,967,994 is Local Control Funding Formula

(LCFF), \$1,381,166 is other state funds, \$237,500 is local funds, and \$470,595 is federal funds. Of the \$9,967,994 in LCFF Funds, \$359,362 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 Temecula Preparatory plans to spend for 2021-22. It shows how much of the total is tied to planned actions and services in the LCAP.*

Temecula Preparatory plans to spend \$11,098,683 for the 2021-22 school year. Of that amount, \$648,152 is tied to actions/services in the LCAP and \$10,450,531 is not included in the LCAP.

The budgeted expenditures that are not included in the LCAP will be used for the following:

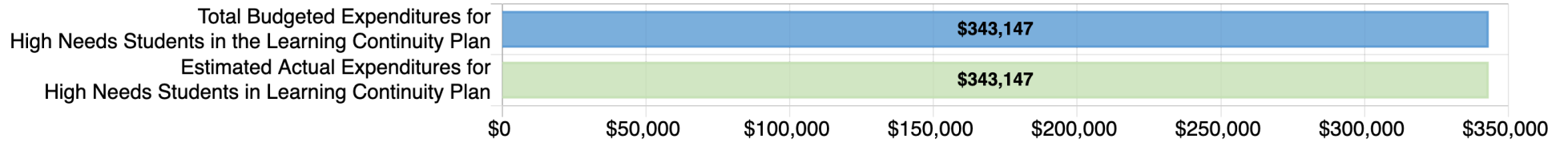
Because the expenses included in the LCAP are specific to specific areas of focus, the majority of our school operating expenses are not included. Most of our expenses are related to staffing for our general and special education programs and for the cost of facilities (custodial personnel, supplies, utilities, etc.) as well as our other costs (district oversight fees, insurance, etc.) that are necessary for the running of our school.

## **Increase or Improved Services for High Needs Students in the LCAP for the 2021-22 School Year**

In 2021-22, Temecula Preparatory is projecting it will receive \$359,362 based on the enrollment of foster youth, English learner, and low-income students. Temecula Preparatory must describe how it intends to increase or improve services for high needs students in the LCAP. Temecula Preparatory plans to spend \$445,216 towards meeting this requirement, as described in the LCAP.

## **Update on Increased or Improved Services for High Needs Students in 2020-21**

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



*This chart compares what Temecula Preparatory budgeted last year in the Learning Continuity Plan for actions and services that contribute to increasing or improving services for high needs students with what Temecula Preparatory estimates it has spent on actions and services that contribute to increasing or improving services for high needs students in the current year.*

In 2020-21, Temecula Preparatory's Learning Continuity Plan budgeted \$343,147 for planned actions to increase or improve services for high needs students. Temecula Preparatory actually spent \$343,147 for actions to increase or improve services for high needs students in 2020-21.

# 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
Temecula Preparatory	Michael Agostini Head of School	magostini@temeculaprep.com 951-926-6776

## Annual Update for the 2019–20 Local Control and Accountability Plan Year

The following is the local educational agency's (LEA's) analysis of its goals, measurable outcomes and actions and services from the 2019-20 Local Control and Accountability Plan (LCAP).

### Goal 1

TPS will provide students with a rigorous classical curriculum based on the constructs of the Trivium.

State and/or Local Priorities addressed by this goal:

State Priorities: 1 2

4 5

6 7

8

Local Priorities: Need to have a high bar set for our students and our school to aspire towards academically. Need to ensure students meet academic grade-level standards and are proficient on the ELA and Math SBAC. Need to equip students with the knowledge and skills necessary to be accepted and excel in college.

## Annual Measurable Outcomes

Expected	Actual
An increase in CAASPP scores over the previous school year.	With cancellation of CAASPP tests, this cannot be determined.
Maintain 100% graduation rate.	Maintained a 100% graduation rate for 2020 and do not have the data yet for 2021.
An increase in college acceptance rate over the previous school year.	Our school's college going rate increased from 79% in 2020 to 93% in 2021.

## Actions/Services

Planned Actions/Services	Budgeted Expenditures	Actual Expenditures
Continue historical alignment with literature using the trivium and the AP book list as a guide.	\$14,528	\$14,528
Continue providing test-prep time and resources for upper school students.	\$588	\$0
Continue developing more online internal assessments.	\$9,003	\$9,003
Continue training teachers regarding item creation, test editing, data analysis, and individual goal setting with regard to internal benchmarks.	\$3,000	\$3,000
Continue refreshing cycle for student and staff devices.	\$86,000	\$86,000



Planned Actions/Services	Budgeted Expenditures	Actual Expenditures
Integrate NGSS standards into K-12 science curriculum.	\$15,515	\$9,139
Improve quality and continuity of the lower school writing program.	\$2,000	\$4,759
Review and align lower school art, music, and drama programs.	\$3,524	\$3,524
Implement new K-6 math curriculum and continue to review K-12 math program.	\$4,879	\$4,879
Complete implementation of the AP Capstone Program with the AP Research course.	\$19,611	\$19,611
Development of Classical Education teacher training program for new and returning teachers.	\$13,545	\$13,545

## Goal Analysis

A description of how funds budgeted for Actions/Services that were not implemented were used to support students, families, teachers, and staff.

Because of Covid, we were unable to offer students after school test preparation help as we normally would (Action 2), but instead invested funding in online programming to support students in their classes and directed students needing test preparation to online options.

A description of the successes and challenges in implementing the actions/services to achieve the goal.

We've made significant progress in continuing to strengthen our classical education curriculum while also incorporating new science standards into our curriculum, implementing a new math curriculum, and adding new courses (AP capstone program). While we continued to train teachers, the training focussed more on teaching in an online environment and handling the challenges of delivering our classical curriculum to virtual learners.

## Goal 2

TPS leaders will develop clear channels of communication with stakeholders to promote transparent and collaborative decision making.

State and/or Local Priorities addressed by this goal:

State Priorities: 3

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Local Priorities: Need to foster relationships between parent groups, teachers, and school staff in order to build a positive school culture. Need to engage all stakeholders in the school decision making process. Need to effectively communicate with all stakeholder about school events, student progress, and the LCAP.

## Annual Measurable Outcomes

Expected	Actual
Increase parent engagement through parent surveys and meetings.	During the school year, we were able to hold a variety of parent engagement events until Covid forced us to close the campus. These events were numerous and included: monthly parent coffees with the Head of School, our annual back to school event, parent teacher conferences, math night, and incoming student orientations. We also conducted our annual parent survey.

Expected	Actual
Increase staff input in decision making.	We have continued to increase staff input in the school's decision making and conducted our annual staff survey, held weekly lower school and upper school faculty meetings with the deans, gathered faculty feedback on curriculum options, and conducted surveys with the faculty and staff once Covid hit to get their ideas about how we can best handle the situation. At the end of the school year and going into the summer, we put together a team of faculty, staff, and administrators to formulate our school's Covid safety plan.
Communicate school LCAP goals with all constituents.	We believe it's important that our school stakeholders have the opportunity to review and understand our LCAP goals. For this reason, we post the LCAP to our website, discuss and present the LCAP at board meetings, and incorporate the LCAP goals into our strategic plan.
Continue developing a Strategic Plan involving all stakeholders.	We have continued to update our strategic plan on an annual basis to reflect the evolving priorities of our school and use the feedback from our stakeholders as gathered through surveys and meetings to ensure that input and feedback of all parties is reflected in the plan.
Parent correspondence available in multiple languages.	We have met this outcome by ensuring our website is available in multiple languages, school enrollment and other materials are provided in multiple languages, and by providing interpreters as needed at any of our meetings.

## Actions/Services

Planned Actions/Services	Budgeted Expenditures	Actual Expenditures
Continue holding morning and evening coffee and information sessions for parents.	\$3,505	\$2,804
Present grade level transitions by hosting parent information nights for the 6-7 and 8-9 transition.	\$824	\$824

Planned Actions/Services	Budgeted Expenditures	Actual Expenditures
Conduct annual parent, student, faculty, and staff survey.	\$2,268	\$2,268
Nurture the relationship between the PTO/PATS and the school by holding joint meetings and events.	\$3,033	\$3,033
Improve communication of events and activities to students, families and the community.	\$5,067	\$5,067
Continue the review and update of policies and administrative regulations through regular meetings of leadership team and Board of Directors Meetings.	\$6,094	\$6,094
Continue holding monthly leadership team meetings with certificated and classified staff.	\$39,961	\$39,961
Continue implementing and tracking progress made on the strategic plan.	\$1,331	\$1,331
Ensure decisions are made in a transparent manner by appointing a faculty board liaison.	\$1,943	\$1,943
Aeries grades will be updated bi-monthly.	\$4,879	\$4,879

## Goal Analysis

A description of how funds budgeted for Actions/Services that were not implemented were used to support students, families, teachers, and staff.

We were able to conduct and make progress on all of the actions for this goal. Expenses for parent coffees with the Head of School were slightly below expectation because they had to be cancelled near the end of the school year because of Covid. Those funds were instead used to increase parent outreach.

A description of the successes and challenges in implementing the actions/services to achieve the goal.

We were very glad to successfully appoint 2 teachers as liaisons to our board of directors and found that having these teachers speak at our board meetings was very helpful in providing the board with a faculty perspective on the challenges faced in general and especially the particular challenges that arose with the arrival of Covid. While we were able to successfully transition meetings to online formats, we found that these meetings do not provide the same level of human connectedness that is important for our school community to share.

## Goal 3

TPS will create an environment where students with exceptional needs can thrive.

State and/or Local Priorities addressed by this goal:

State Priorities: 2 3

4 5

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Local Priorities: Need to foster an inclusive environment that provides access to resources and opportunities for all families especially EL families. Need to ensure interventions and supports are available for SPED and low performing students in order to access the curriculum. Need to develop a process for identifying Free and Reduced-Price eligible students and meeting their nutritional needs. Need to better meet the needs of high performing students by implementing more effective differentiated instructional strategies.

## Annual Measurable Outcomes

Expected	Actual
All teachers will be trained in how to effectively differentiate instruction to meet the needs of high and low performing students.	TPS administrators and teachers participated in multiple trainings on differentiating instruction, including PBIS and GATE trainings.

Expected	Actual
Ensure Free and Reduced-Priced lunch is available on campus.	We are operating our school meal program and participate in the federal school lunch program in order to provide free and reduced-priced lunch for our students.

## Actions/Services

Planned Actions/Services	Budgeted Expenditures	Actual Expenditures
Implement and refine EL strategies with teachers.	\$2,000	\$2,000
Further refine school's RTI program in both the upper and lower school.	\$26,592	\$26,592
Implement and refine strategies in incorporating home-support for EL students.	\$1,068	\$1,068
Provide training in how to effectively differentiate instruction for high and low performing students.	\$1,200	\$1,200
Continue using Edmentum for assessment and coursework for high and low achieving students.	\$62,679	\$62,679

## Goal Analysis

A description of how funds budgeted for Actions/Services that were not implemented were used to support students, families, teachers, and staff.

All planned actions were implemented and the funds used.

A description of the successes and challenges in implementing the actions/services to achieve the goal.

Differentiating instruction for students who are at varying skill levels is never an easy task for teachers, but the trainings we participated in provided some practical strategies that can be used in any classroom. The teachers incorporated these strategies into their lesson plans.

## Goal 4

TPS will maintain the school site to enhance student and staff safety, and optimize facility usage.

State and/or Local Priorities addressed by this goal:

State Priorities: 1

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Local Priorities: Need to maximize usage of school facilities. Need to ensure a safe and secure environment for all stakeholders.

### Annual Measurable Outcomes

Expected	Actual
Continued implementation of the steps of facilities action plan.	We made significant progress on our facilities plan, utilizing our new kitchen and adding an additional classroom for our transitional kindergarten program.
Ongoing updating of the School Safety and Emergency Plan between TPS and the District.	We have continued to make annual updates to School Safety and Emergency plans to ensure alignment with best practices.

### Actions/Services

Planned Actions/Services	Budgeted Expenditures	Actual Expenditures
Continue to develop a long term facilities plan.	\$10,219	\$10,219
Complete revision of School Safety and Emergency Plan.	\$8,905	\$8,905

Planned Actions/Services	Budgeted Expenditures	Actual Expenditures
Assess facility needs and replace/upgrade furnishings and equipment to enhance student learning and activities.	\$300,000	The completion and final billing of our TK classroom did not occur until the summer time so these expenditures were recorded in the next fiscal year.

## Goal Analysis

A description of how funds budgeted for Actions/Services that were not implemented were used to support students, families, teachers, and staff.

Because TK classroom building was a few months behind schedule, the expenses showed up in the next fiscal year but were earmarked and used for those construction costs.

A description of the successes and challenges in implementing the actions/services to achieve the goal.

Unexpected delays in the completion of our TK classroom required us to house the TK program in another place on campus, but we were able to make this work until the classroom was ready for use. We have been glad to see the excitement on campus as our facilities continue to improve and new ideas to make our campus more appealing were initiated.

## Goal 5

TPS will cultivate a positive school culture.

State and/or Local Priorities addressed by this goal:



State Priorities: 3

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Local Priorities: Need to ensure that the social and emotional needs of all students are met. Need to increase parent involvement with the mission and vision of the school.

## Annual Measurable Outcomes

Expected	Actual
Stakeholder satisfaction with school culture will increase over the previous year.	Survey results from parents, staff, and students indicate that stakeholder satisfaction continues to improve, particularly with the pride people have in our school, the kindness students are noticing among their peers, and the relationship between teachers and students.
Decrease in discipline incidents over the previous year.	Our suspension rate has continued to decline over the last three years: it was 2.3% 2017-18, 1.8% in 2018-19, and .95% in 2019-20.
An increase in parent participation at school events over the previous year.	We increased participation over the previous years in many events, including, for example, our Fall Festival and our annual Resolution Run.

## Actions/Services

Planned Actions/Services	Budgeted Expenditures	Actual Expenditures
Continue to implement and develop a social-emotional learning program that integrates the virtues.	\$12000	\$12000

Planned Actions/Services	Budgeted Expenditures	Actual Expenditures
Continue to develop a series of parent information meetings.	\$19,922	\$19,922
Work with PATS to increase parent volunteers.	\$8,866	\$8,866
Continue to provide a comprehensive orientation for new families to TPS.	\$4,879	\$4,879

## Goal Analysis

A description of how funds budgeted for Actions/Services that were not implemented were used to support students, families, teachers, and staff.

All planned actions were implemented and the funds used.

A description of the successes and challenges in implementing the actions/services to achieve the goal.

The closing of the school campus at the end of the school year greatly decreased our interpersonal interactions with both students and families and this was problematic for building strong relationships with our families and developing mentoring relationships with our students. Despite these difficulties, the perception and pride people have in our school continued to improve according to the results of our annual stakeholder surveys.

# Annual Update for the 2020–21 Learning Continuity and Attendance Plan

The following is the local educational agency's (LEA's) analysis of its 2020-21 Learning Continuity and Attendance Plan (Learning Continuity Plan).

# In-Person Instructional Offerings

## Actions Related to In-Person Instructional Offerings

Description	Total Budgeted Funds	Estimated Actual Expenditures	Contributing
In order to return students to campus in a safe manner, we have had to invest in sanitation equipment and supplies that we have never had to use before, including special disinfectant solutions to use throughout the day, disinfectant machines to perform deep cleanings each evening, hand sanitizers throughout campus, and purchase personal protective equipment to guard against the Coronavirus as well as other cleaning supplies. In addition, we have had to buy additional supplies for the nurses office and a variety of PPE including face masks, face shields, plexi-glass barriers, and gloves.	\$30,000	\$16,162	N
We purchased thermal imaging equipment so that we can take students' and employees' temperatures each morning in a fast and efficient manner. This equipment will help us identify anyone coming on campus who has a fever and may have the Coronavirus.	\$20,000	\$20,039	N

A description of any substantive differences between the planned actions and/or budgeted expenditures for in-person instruction and what was implemented and/or expended on the actions.

We generally used the funding we had anticipated for offering in-person instruction but because only about 50% of our students returned to campus when we reopened, we needed fewer supplies and PPE than anticipated and therefore spent less money on these things.

## Analysis of In-Person Instructional Offerings

A description of the successes and challenges in implementing in-person instruction in the 2020-21 school year.

For the most part, we were able to teach our planned curriculum without lowering our standards and expectations for students and therefore they didn't lose a significant amount of learning. Because teachers were teaching both in-person and online students at the same time, we quickly realized that this is a very difficult task and requires a significant amount of extra time and energy from our teachers. In addition, balancing the needs of both the online and in-person students, and keeping both groups of students engaged in their schoolwork proved to be a challenge.

## Distance Learning Program

### Actions Related to the Distance Learning Program

Description	Total Budgeted Funds	Estimated Actual Expenditures	Contributing
Distance Learning Training for teachers and administrators, including: Leading Edge Virtual Training and Google Classroom Training	\$2,750	\$2,750	Y
Computers and Internet Service for students learning at home and equipment for teachers to teach online, including video cameras and microphones. While the student Chromebooks and Internet service are available to all students, these items in particular are targeted to meet the needs of our low income families.	\$55,000	\$55,000	Y
Online Programs, Software, and Subscriptions to support virtual learning, instruction, and student assessment, including: SeeSaw, Spelling City, ESGI, Eureka Math Nsync and Affirm, Sightreading Factory, Edpuzzle, Examgen, etc.	\$15,000	\$15,000	Y
School counselors, deans, and other staff monitoring student grades, attendance, and homework completion and coordinating with teachers and administration to contact and problem solve with students and parents who are struggling.	\$87,400	\$87,400	Y

A description of any substantive differences between the planned actions and/or budgeted expenditures for the distance learning program and what was implemented and/or expended on the actions.

We did not have any substantive differences between our planned and actual actions/services.

## Analysis of the Distance Learning Program

A description of the successes and challenges in implementing each of the following elements of the distance learning program in the 2020-21 school year, as applicable: Continuity of Instruction, Access to Devices and Connectivity, Pupil Participation and Progress, Distance Learning Professional Development, Staff Roles and Responsibilities, and Support for Pupils with Unique Needs.

We were very successful in ensuring that all of our students had devices and Internet access in order to participate in our distance learning program. Although students had the ability to access their classes, some students struggled to make it to class consistently and we found that they were often distracted by their smart phones and other electronic devices. This was an ongoing challenge throughout the school year.

## Pupil Learning Loss

### Actions Related to the Pupil Learning Loss

Description	Total Budgeted Funds	Estimated Actual Expenditures	Contributing
Student standardized assessments tools and adaptive online learning curriculum used to identify and address student learning loss, including the use of Edmentum and Scootpad. These tools will be used by all students, but will be especially helpful in identifying and addressing learning gaps and learning loss of students with unique needs.	\$11,997	\$11,997	Y
The school utilizes two RTI teachers this year to help target the learning needs of students who are not performing at grade level. While these teachers will work with all students in need, they will disproportionately help low-income, English learners, and other student subgroups who typically have a harder time in school.	\$132,000	\$132,000	Y

Description	Total Budgeted Funds	Estimated Actual Expenditures	Contributing
The school's education specialists and paraprofessionals work on a daily basis to teach and support students with IEPs and 504s and closely monitor these students' progress. Learning loss is addressed not only during the school day but also during our extended school year (ESY) program.	\$480,000	\$480,000	N
The school hired an additional teacher aide to support the students in transitional kindergarten and the lower school, where students trying to learn to read and learn basic math for the first time may struggle learning to do this for the first time virtually. This aid will in particular help with struggling students, including students with a variety of unique needs.	\$39,000	\$39,000	Y

A description of any substantive differences between the planned actions and/or budgeted expenditures for addressing pupil learning loss and what was implemented and/or expended on the actions.

We did not have any substantive differences between our planned and actual actions/services.

## Analysis of Pupil Learning Loss

A description of the successes and challenges in addressing Pupil Learning Loss in the 2020-21 school year and an analysis of the effectiveness of the efforts to address Pupil Learning Loss to date.

As a school, we held students to high standards and put in extra supports so that they could succeed. Despite these measures, we had more high school classes that students need to retake during the summer than in a typical school year. Interestingly, there are fewer students entering our summer school program but those who are need to retake more classes.

## Analysis of Mental Health and Social and Emotional Well-Being

A description of the successes and challenges in monitoring and supporting mental health and social and emotional well-being in the 2020-21 school year.

The school faced many challenges but also had successes during the 2020-21 school year in our efforts to monitor and support students & staff with mental health and their social and emotional well-being.

#### Successes in Monitoring & Supporting Mental Health & Social-Emotional Well-Being:

- For students on IEP, 504, or SST plans, weekly meetings were scheduled
- Created the Check In with Your Counselor Online Form for students to request meetings
- Converted the Concerned Person Referral Form to Online for easier referral options for teachers and staff
- Sent out Counselor Check in Forms to students 2-3 times in the year
- Incorporated Academic & Personal Check In Questions on the Course Selection Forms with the option to request a meeting with their counselor
- Created a Virtual Meet Your Counselor Presentation for all teachers to share with their students
- Sent out monthly Counselor Newsletters to all families which included resources for mental health and/or social-emotional well-being
- Held virtual small groups: Friendship (GR 2 ), Social Skills (GR 6)
- Teachers would allow counselors to join their Zoom class and be placed in a breakout room with students if they needed to speak with their counselor
- Counselors offered office hours outside of school hours to provide convenient support to students and parents

#### Challenges in Monitoring & Supporting Mental Health & Social-Emotional Well-Being:

- Students would sometimes no show for their scheduled meeting
- Getting some teachers to recognize the personal challenges students were facing
- Internet challenges (sometimes unstable or would not work)
- Referrals from teachers were low
- Faculty and staff often faced difficulty getting responses when trying to contact parents
- Being able to connect with students who were not attending their classes or disengaged
- Difficult to support students in crisis because we couldn't see them every day
- The severity of the students' needs were much greater than prior years

## Analysis of Pupil and Family Engagement and Outreach

A description of the successes and challenges in implementing pupil and family engagement and outreach in the 2020-21 school year.

Engaging students and families during the 2020-21 school year was definitely one of the biggest challenges we faced. Without face-to-face interaction with their teachers and their peers, students would often become disengaged. Further, as the year progressed, parents became increasingly less likely to return emails and phone calls and communicating with them often became difficult.

Although teaching in this environment was difficult, teachers found ways to engage students in class discussions and used a variety of strategies to motivate students. Some teachers, for example, would hold competitions between students attending in-person and virtually in 'Roomies vs Zoomies' competitions.

## Analysis of School Nutrition

A description of the successes and challenges in providing school nutrition in the 2020-21 school year.

Because of the subsidies provided, we were able to provide all students with free lunches during the school year and this significantly increased participation and this was a big success in our eyes.

On the other hand, it's a challenge to provide nutrition to students who did not return to campus.

## Additional Actions and Plan Requirements

Additional Actions to Implement the Learning Continuity Plan

Section	Description	Total Budgeted Funds	Estimated Actual Expenditures	Contributing



Section	Description	Total Budgeted Funds	Estimated Actual Expenditures	Contributing
N/A	In order to create a safe campus environment during this pandemic, we relocated the school nurse to a larger office that has another windowed office where students showing flu-like symptoms can stay until a parent or guardian picks them up. This allows a safe place for sick students to wait for their parents while also not infecting other students or staff members.	\$1,500	\$1,500	N

A description of any substantive differences between the planned actions and budgeted expenditures for the additional plan requirements and what was implemented and expended on the actions.

We did not have any substantive differences between our planned and actual actions/services.

## Overall Analysis

An explanation of how lessons learned from implementing in-person and distance learning programs in 2020-21 have informed the development of goals and actions in the 2021–24 LCAP.

During the 2020-21 school year, we recognized that our most vulnerable students struggled the most with the impacts of the pandemic. Consequently we will be focussing our 2021-24 LCAP on raising the performance of our student subgroups who are performing below standard in ELA and math and who struggle with attendance.

An explanation of how pupil learning loss continues to be assessed and addressed in the 2021–24 LCAP, especially for pupils with unique needs.

We will continue to use Edmentum to assess all students at the beginning of the school year and at various points throughout the school year. We are reorganizing and expanding our RTI program to address learning loss and will be proactive about getting supports to students who are

behind academically, especially those students with unique needs.

A description of any substantive differences between the description of the actions or services identified as contributing towards meeting the increased or improved services requirement and the actions or services implemented to meet the increased or improved services requirement.

We did not have any substantive differences between our planned and actual actions/services.

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## Overall Analysis of the 2019-20 LCAP and the 2020-21 Learning Continuity and Attendance Plan

A description of how the analysis and reflection on student outcomes in the 2019-20 LCAP and 2020-21 Learning Continuity and Attendance Plan have informed the development of the 21-22 through 23-24 LCAP.

Because of the demographics of our families and the success we have with our classical education program, the vast majority of our students perform well above average by most measurements. The last couple of years, however, have highlighted the fact that several of our student subgroups struggle more than others, especially during a crisis, and will need extra support to recover from learning loss. For this reason, in our 2021-24 LCAP, we are focussing on raising our ELA and math performance and improving school attendance, with a special focus on the student subgroups with the lowest performance and need extra support.

## Instructions: Introduction

The Annual Update Template for the 2019-20 Local Control and Accountability Plan (LCAP) and the Annual Update for the 2020–21 Learning Continuity and Attendance Plan must be completed as part of the development of the 2021-22

LCAP. In subsequent years, the Annual Update will be completed using the LCAP template and expenditure tables adopted by the State Board of Education.

*For additional questions or technical assistance related to the completion of the LCAP template, please contact the local 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](mailto:lcff@cde.ca.gov). (<mailto:lcff@cde.ca.gov>)*

# Instructions: Annual Update for the 2019–20 Local Control and Accountability Plan Year

## Annual Update

The planned goals, state and/or local priorities, expected outcomes, actions/services, and budgeted expenditures must be copied verbatim from the approved 2019-20 Local Control and Accountability Plan (LCAP). Minor typographical errors may be corrected. Duplicate the Goal, Annual Measurable Outcomes, Actions / Services and Analysis tables as needed.

## Annual Measurable Outcomes

For each goal in 2019-20, identify and review the actual measurable outcomes as compared to the expected annual measurable outcomes identified in 2019-20 for the goal. If an actual measurable outcome is not available due to the impact of COVID-19 provide a brief explanation of why the actual measurable outcome is not available. If an alternative metric was used to measure progress towards the goal, specify the metric used and the actual measurable outcome for that metric.

## Actions/Services

Identify the planned Actions/Services, the budgeted expenditures to implement these actions toward achieving the described goal and the actual expenditures to implement the actions/services

## Goal Analysis

Using available state and local data and input from parents, students, teachers, and other stakeholders, respond to the prompts as instructed.

- If funds budgeted for Actions/Services that were not implemented were expended on other actions and services through the end of the school year, describe how the funds were used to support students, including low-income, English learner, or foster youth students, families, teachers and staff. This description may include a description of actions/services implemented to mitigate the impact of COVID-19 that were not part of the 2019-20 LCAP.
- Describe the overall successes and challenges in implementing the actions/services. As part of the description, specify which actions/services were not implemented due to the impact of COVID-19, as applicable. To the extent practicable, LEAs are encouraged to include a description of the overall effectiveness of the actions/services to achieve the goal.

## **Instructions: Annual Update for the 2020–21 Learning Continuity and Attendance Plan**

### **Annual Update**

The action descriptions and budgeted expenditures must be copied verbatim from the 2020-21 Learning Continuity and Attendance Plan. Minor typographical errors may be corrected.

### **Actions Related to In-Person Instructional Offerings**

- In the table, identify the planned actions and the budgeted expenditures to implement actions related to in-person instruction and the estimated actual expenditures to implement the actions. Add additional rows to the table as needed.
- Describe any substantive differences between the planned actions and/or budgeted expenditures for in-person instruction and what was implemented and/or expended on the actions, as applicable.

### **Analysis of In-Person Instructional Offerings**

- Using available state and/or local data and feedback from stakeholders, including parents, students, teachers and staff, describe the successes and challenges experienced in implementing in-person instruction in the 2020-21 school year, as applicable. If in-person instruction was not provided to any students in 2020-21, please state as such.

### **Actions Related to the Distance Learning Program**

- In the table, identify the planned actions and the budgeted expenditures to implement actions related to the distance learning program and the estimated actual expenditures to implement the actions. Add additional rows to the table as needed.
- Describe any substantive differences between the planned actions and/or budgeted expenditures for the distance learning program and what was implemented and/or expended on the actions, as applicable.

## **Analysis of the Distance Learning Program**

- Using available state and/or local data and feedback from stakeholders, including parents, students, teachers and staff, describe the successes and challenges experienced in implementing distance learning in the 2020-21 school year in each of the following areas, as applicable:
  - Continuity of Instruction,
  - Access to Devices and Connectivity,
  - Pupil Participation and Progress,
  - Distance Learning Professional Development,
  - Staff Roles and Responsibilities, and
  - Supports for Pupils with Unique Needs, including English learners, pupils with exceptional needs served across the full continuum of placements, pupils in foster care, and pupils who are experiencing homelessness

To the extent practicable, LEAs are encouraged to include an analysis of the effectiveness of the distance learning program to date. If distance learning was not provided to any students in 2020-21, please state as such.

## **Actions Related to Pupil Learning Loss**

- In the table, identify the planned actions and the budgeted expenditures to implement actions related to addressing pupil learning loss and the estimated actual expenditures to implement the actions. Add additional rows to the table as needed.
- Describe any substantive differences between the planned actions and/or budgeted expenditures for addressing pupil learning loss and what was implemented and/or expended on the actions, as applicable.

## **Analysis of Pupil Learning Loss**

- Using available state and/or local data and feedback from stakeholders, including parents, students, teachers and staff, describe the successes and challenges experienced in addressing Pupil Learning Loss in the 2020-21 school year, as applicable. To the extent practicable, include an analysis of the effectiveness of the efforts to address pupil learning loss, including for pupils who are English learners; low-income; foster youth; pupils with exceptional needs; and pupils who are experiencing homelessness, as applicable.

## **Analysis of Mental Health and Social and Emotional Well-Being**

- Using available state and/or local data and feedback from stakeholders, including parents, students, teachers and staff, describe the successes and challenges experienced in monitoring and supporting Mental Health and Social and Emotional Well-Being of both pupils and staff during the 2020-21 school year, as applicable.

## **Analysis of Pupil and Family Engagement and Outreach**

- Using available state and/or local data and feedback from stakeholders, including parents, students, teachers and staff, describe the successes and challenges related to pupil engagement and outreach during the 2020-21 school year, including implementing tiered reengagement strategies for pupils who were absent from distance learning and the efforts of the LEA in reaching out to pupils and their parents or guardians when pupils were not meeting compulsory education requirements or engaging in instruction, as applicable.

## **Analysis of School Nutrition**

- Using available state and/or local data and feedback from stakeholders, including parents, students, teachers and staff, describe the successes and challenges experienced in providing nutritionally adequate meals for all pupils during the 2020-21 school year, whether participating in in-person instruction or distance learning, as applicable.

## **Analysis of Additional Actions to Implement the Learning Continuity Plan**

- In the table, identify the section, the planned actions and the budgeted expenditures for the additional actions and the estimated actual expenditures to implement the actions, as applicable. Add additional rows to the table as needed.

- Describe any substantive differences between the planned actions and/or budgeted expenditures for the additional actions to implement the learning continuity plan and what was implemented and/or expended on the actions, as applicable.

## Overall Analysis of the 2020-21 Learning Continuity and Attendance Plan

The Overall Analysis prompts are to be responded to only once, following an analysis of the Learning Continuity and Attendance Plan.

- Provide an explanation of how the lessons learned from implementing in-person and distance learning programs in 2020-21 have informed the development of goals and actions in the 2021–24 LCAP.
  - As part of this analysis, LEAs are encouraged to consider how their ongoing response to the COVID-19 pandemic has informed the development of goals and actions in the 2021–24 LCAP, such as health and safety considerations, distance learning, monitoring and supporting mental health and social-emotional well-being and engaging pupils and families.
- Provide an explanation of how pupil learning loss continues to be assessed and addressed in the 2021–24 LCAP, especially for pupils with unique needs (including low income students, English learners, pupils with disabilities served across the full continuum of placements, pupils in foster care, and pupils who are experiencing homelessness).
- Describe any substantive differences between the actions and/or services identified as contributing towards meeting the increased or improved services requirement, pursuant to *California Code of Regulations*, Title 5 (5 CCR) Section 15496, and the actions and/or services that the LEA implemented to meet the increased or improved services requirement. If the LEA has provided a description of substantive differences to actions and/or services identified as contributing towards meeting the increased or improved services requirement within the In-Person Instruction, Distance Learning Program, Learning Loss, or Additional Actions sections of the Annual Update the LEA is not required to include those descriptions as part of this description.

## Overall Analysis of the 2019-20 LCAP and the 2020-21 Learning Continuity and Attendance Plan

The Overall Analysis prompt is to be responded to only once, following the analysis of both the 2019-20 LCAP and the 2020-21 Learning Continuity and Attendance Plan.

- Describe how the analysis and reflection related to student outcomes in the 2019-20 LCAP and 2020-21 Learning Continuity and Attendance Plan have informed the development of the 21-22 through 23-24 LCAP, as applicable.

# 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
Temecula Preparatory	Michael Agostini Head of School	magostini@temeculaprep.com 951-926-6776

## Plan Summary 2021-24

### General Information

A description of the LEA, its schools, and its students.

Temecula Preparatory School (TPS) is a public, charter school that serves approximately 1,100 students in grades TK-12 of the Temecula Valley Unified School District (TVUSD) and surrounding area. TPS began serving students during the 2000-01 school year. In 2020-21, the student population consisted of 2% English Learners while 20% of students qualified for FRMP. The Unduplicated Pupil percentage was 22%. TPS seeks to enroll a diverse student population reflective of the District and community it serves.

Temecula Preparatory School's mission is to inspire students to become virtuous citizens, critical thinkers, and life-long learners through a classical education. The classical education curriculum focuses on the trivium, a teaching model that seeks to tailor the curriculum subject matter to each student's stage of cognitive development. The trivium emphasizes concrete thinking and memorization of facts in grades TK-



4; analytical thinking and understanding of the subject matter in grades 5-8; and abstract thinking and articulation of the subject matter in high school. TPS has maintained a strong classical program while incorporating the Common Core State Standards. The classical curriculum, through high expectations, is an approach which is designed to encourage all students to rise to their maximum performance.

Central to all learning at TPS is the need to instill a "passion" for knowledge, a curiosity to know the unknown, to explore new areas, to expand the mind and open new doors to ideas built upon wisdom and knowledge acquired in and from the past. TPS believes this can be accomplished through a well-structured, safe, and caring environment. The teaching staff work to instill a passion for learning and inquisitiveness toward things beyond present knowledge. Support and consistency are enforced by all stakeholders, including caring teachers and staff, as well as parents.

## Reflections: Successes

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

Based on the latest dashboard report available from 2019, our students improved their performance on both the ELA and math indicators, improving by over 10 points on each of these measures from the previous year. Our students performed 39.4 points above standard in ELA while the state average is 2.5 points below standard (a +41.9 pt difference) and we are 7.8 points above standard in math while the state average is 33.5 points below standard (a +40.3 pt difference).

In addition, our suspension rate decreased by .5% from the previous year and is down to 1.8% in 2019 which is about half of the state average. While we usually have a 100% graduation rate, our 2019 graduation rate was 94.9%, which is still about 10% higher than the statewide average. Despite not offering a high school career technical education (CTE) program (because it wouldn't align with our classical education curriculum), we continue to exceed the state average on the college and career readiness indicator as well.

## 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.

While TPS significantly exceeds the state averages on every measure of the Dashboard, we are always seeking to improve and are focussing our efforts on improving the performance of our lowest performing student subgroups. In math, we have 3 student subgroups below the target standard: students with disabilities are 64.9 pts below standard, socio-economically disadvantaged students are 20.9 pts below standard, and Hispanic students are 14.7 pts below standard. Also, in ELA, our students with disabilities are 30.2 points below standard.

In addition, while our chronic absenteeism rate is about half of the state average, it has increased by 2% to a rate of 5.7% and we will be looking to make improvements on this front. In particular, 11.7% of our socio-economically disadvantaged students are chronically absent and this rate needs to be reduced.

## LCAP Highlights

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

Our LCAP has established goals to improve the outcomes of our lowest performing students in ELA and math and to decrease our rate of chronically absent students. Among the numerous strategies we will be employing to achieve these goals, we believe the following two will have the most significant impact:

- 1) Reorganizing and expanding our RTI program: this department will be receiving additional resources and instructional aides in order to more effectively provide struggling students with targeted interventions, which will be driven by individual student performance data.
- 2) Addition of an Attendance Officer: by having a person dedicated to the tracking and timely follow up of chronically absent students, we believe this will have a significant impact on decreasing unexcused student absences.

## 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.

N/A

## Support for Identified Schools

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

N/A

## Monitoring and Evaluating Effectiveness

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

N/A

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# Stakeholder Engagement

A summary of the stakeholder process and how the stakeholder engagement was considered before finalizing the LCAP.

As a school, we believe strongly in the importance of getting ideas and feedback from our stakeholders in order to inform our planning and decision making. Each year we conduct annual surveys of our parents, students, faculty, and staff in order to get feedback on how we are doing as a school. After these survey results are compiled and analyzed, they are shared at a public board meeting. We also solicit feedback from our stakeholders through a variety of meetings held throughout the year. We discuss and get feedback, for example, from our Faculty Advisory Council meetings, our upper and lower school faculty meetings, Parent and Teacher Support Group (PATS) meetings, our parent coffees with the Head of School (when campus is open to visitors), public comment during our board meetings, and our annual LCAP and strategic planning meetings. The information from these surveys and meetings along with our student performance data is used to inform the drafting of the LCAP which is then presented at a public hearing before being finalized.

A summary of the feedback provided by specific stakeholder groups.

Our school stakeholders, including parents, students, and staff, witnessed the negative effects that the pandemic has had on students. Partly because of Covid and the restrictions that impacted our school and students, stakeholders have expressed the need to get all of our students back in school and make sure that they have sufficient supports to succeed. Because our school is academically rigorous, when students get behind academically, the pace of learning can make catching up a difficult process. Our stakeholders recognize this and we heard many examples of students who stayed home throughout the pandemic but didn't have much parental support because both parents were working. As we move forward in the upcoming years, our stakeholders want to make sure that all our students, including those who may have fallen behind in certain areas, have sufficient support when they return to school so that they can be successful.

A description of the aspects of the LCAP that were influenced by specific stakeholder input.

The need to get all of our students back in school and ensure that they have the supports they need to succeed was a primary focus of our stakeholder input. Because this feedback also aligns with our desire to support our lowest performing students on our dashboard metrics, our academic goals and student attendance goals match well with our stakeholder input. In particular, because of stakeholder input, we made sure to add more time in the school day for interventions and getting started on homework as parents have verbalized the difficulty they sometimes face helping their children in our lower school with their math homework since we implemented a new curriculum.

## Goals and Actions

# Goals

Goal #	Description
Goal 1	Improve the academic performance of our lower performing students, with a focus on the student subgroups performing below standard in math

An explanation of why the LEA has developed this goal.

In reviewing our student performance data, we recognized that there is a performance gap between some of our student subgroups and our overall student population. In math, students with disabilities, socio-economically disadvantaged students, and Hispanic students performed below standard and this is in contrast to our overall student population, which performed above standard in math.

## Measuring and Reporting Results

Metric #	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023-24
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CAASSP math scores of each student subgroup scoring below standard	Based on 2019 Dashboard when the last CAASP scores were last available: Students w/ disabilities 64.9 points below standard Socio-economically disadvantaged students: 20.9 points below standard Hispanic students: 14.7 points below standard	[Intentionally Blank]	[Intentionally Blank]	[Intentionally Blank]	For each of the student subgroups that are below standard in math, make progress toward the standard from prior year as measured by CAASSP assessments and shown on the school's Dashboard.
Number of high school students needing summer school for credit recovery for failed classes.	2019: 70 high school students needed summer school	[Intentionally Blank]	[Intentionally Blank]	[Intentionally Blank]	Decrease the number of students needing credit recovery by 10% (7 students) each year.

## Actions

Action #	Title	Description	Total Funds Contributing
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Action #	Title	Description	Total Funds Contributing	
Action #1	Increase RTI support for our lower performing students	We are restructuring and growing our Response to Intervention (RTI) department to provide additional academic support to the growing number of students who need extra support. Using a data driven approach, the RTI department and classroom teachers will identify students who need help and then provide targeted support to get them back on track.	\$81,886.00	Yes
Action #2	Assess students to identify learning gaps	By using a reliable, standardized assessment tool to assess all students early on in the school year and reassess later in the year, we will be able to identify knowledge and skill gaps, implement interventions to address those gaps, and then reassess to see if the interventions were successful.	\$154,115.00	Yes
Action #3	Build in dedicated intervention time to the school week	By structuring a time during the school day for academic interventions, we will be able to address the needs of students who need extra support. This is especially important for students who, for one reason or another, are unable to stay after school for tutoring.	\$78,188.00	Yes
Action #4	Continue with the regular analysis of student performance data	In order to adequately address gaps in students' learning, it is critical for faculty and staff to spend time analyzing student performance data. Through this analysis, we are able to identify student academic needs, implement strategic supports, and monitor progress.	\$55,790.00	Yes

Action #	Title	Description	Total Funds Contributing	
Action #5	Build out our Multi-Tiered System of Support (MTSS) program	We utilize a Multi-Tiered System of Support (MTSS) to provide support to students who are struggling. In order to make this system more effective, we will be taking a number of actions that will include, among other things, better defining the core Tier I, Tier II, and Tier III interventions available at our school so the options are clear to everyone on staff, expanding the number of interventions available, and training our staff as we expand and improve our MTSS program.	\$197,170.00	Yes

## Goal Analysis 2021-22

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

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

[Intentionally Blank]

An explanation of material differences between Budgeted Expenditures and Estimated Actual Expenditures.

[Intentionally Blank]

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

[Intentionally Blank]



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.

[Intentionally Blank]

Goal #	Description
Goal 2	Decrease chronic absenteeism to improve student success.

An explanation of why the LEA has developed this goal.

This goal was developed because our chronic absenteeism rate has increased as shown in our school's Dashboard report and has become particularly high among our low-income students.

## Measuring and Reporting Results

Metric #	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023-24
Chronic absenteeism rate	2019 dashboard: 5.7% chronic absenteeism rate	[Intentionally Blank]	[Intentionally Blank]	[Intentionally Blank]	Decrease chronic absenteeism rate by 1% each year.

Chronic absenteeism rate of socio-economically disadvantaged students	2019 dashboard: 11.7% chronically absent	[Intentionally Blank]	[Intentionally Blank]	[Intentionally Blank]	Decrease chronically absent rate of our low income students by 2% each year so the rate is below 6% by year 3.
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## Actions

Action #	Title	Description	Total Funds Contributing	
Action #1	Add an Attendance Officer position to our staff	The new attendance officer staff position will be responsible for tracking attendance, identifying truant students in real time, and communicating and strategizing with parents, students, and staff to improve attendance rates.	\$68,961.00	No
Action #2	Implement and use a more sophisticated truancy tracking system	With an increased truancy rate, we recognize a need to implement and use a system that provides more timely information to teachers and administrators regarding student trancies and allow for more immediate communication and follow up with parents.	\$0.00	No

Action #	Title	Description	Total Funds Contributing	
Action #3	Further develop PBIS program to encourage student attendance	The further development of our Positive Behavioral Interventions and Supports (PBIS) program will provide faculty and staff with a wider variety of strategies to address chronic absenteeism. When these strategies are implemented with consistency throughout the school, we will be able to improve both student engagement and attendance.	\$12,042.00	Yes

## Goal Analysis 2021-22

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

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

[Intentionally Blank]

An explanation of material differences between Budgeted Expenditures and Estimated Actual Expenditures.

[Intentionally Blank]

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

[Intentionally Blank]

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.

[Intentionally Blank]

## Increased or Improved Services for Foster Youth, English Learners, and Low-Income Students 2021-22

Percentage to Increase or Improve Services	Increased Apportionment based on the Enrollment of Foster Youth, English Learners, and Low-Income students
3.74%	\$359,362.00

**The Budgeted Expenditures for Actions identified as Contributing may be found in the Increased or Improved Services Expenditures 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.

Temecula Preparatory School is a school that relies on data to drive our decision making and are able to not only analyze the overall performance of our student body, by also performance results by grade level and by student subgroups. Through this process, we are able to carefully monitor our foster youth, English learners, and low-income students and ensure that their needs are reflected when we formulate our LCAP goals. Through our Classical Education program, our curriculum is designed to build off of students' prior knowledge and to go deeper into content and skills acquisition with each passing year. Our classroom teachers work closely together to understand where students left off the prior year and where they need to be the next year to ensure that we provide a vertically aligned program. This system works very well and for those students who need some extra support along the way, we have developed a tiered support structure to address their needs, with classroom teachers, instructional specialists, counselors, and other staff members providing a wide variety of Tier 1, Tier 2, and Tier 3 interventions as needed. At Temecula Preparatory School, we firmly believe that all students can succeed and we keep in the forefront of our minds the needs of all our students and their varying needs with every program we offer.

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

TPS strives to remove barriers to learning and ensure that all students have equal access to a quality education. Actions that we have identified in the LCAP to increase or improve services for foster youth, English learners, and low-income students are intended to ensure that these students are provided the additional support necessary to be successful. Examples of actions that increase or improve services for these students are outlined below:

- increase RTI services
- assess students to identify and target learning gaps
- provide dedicated intervention time during the school week
- analyze student performance data
- build out our MTSS program
- further develop PBIS program to encourage student attendance

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## Total Expenditures Table

Goal #	Action #	Action Title	Student Group(s)	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds
1	1	Increase RTI support for our lower performing students		\$0.00	\$81,886.00	\$0.00	\$0.00	\$81,886.00
1	2	Assess students to identify learning gaps		\$102,026.00	\$52,089.00	\$0.00	\$0.00	\$154,115.00
1	3	Build in dedicated intervention time to the school week		\$78,188.00	\$0.00	\$0.00	\$0.00	\$78,188.00
1	4	Continue with the regular analysis of student performance data		\$55,790.00	\$0.00	\$0.00	\$0.00	\$55,790.00
1	5	Build out our Multi-Tiered System of Support (MTSS) program		\$197,170.00	\$0.00	\$0.00	\$0.00	\$197,170.00

2	1	Add an Attendance Officer position to our staff	foster youth, EL, socio-economically disadvantaged	\$0.00	\$0.00	\$0.00	\$68,961.00	\$68,961.00
2	2	Implement and use a more sophisticated truancy tracking system	foster youth, EL, socio-economically disadvantaged	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
2	3	Further develop PBIS program to encourage student attendance		\$12,042.00	\$0.00	\$0.00	\$0.00	\$12,042.00

LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds
\$445,216.00	\$133,975.00	\$0.00	\$68,961.00	\$648,152.00

Total Personnel	Total Non-Personnel
\$296,867.00	\$351,285.00

## Contributing Expenditures Tables

Goal #	Action #	Action Title	Scope	Unduplicated Student Group(s)	Location	LCFF Funds	Total Funds
1	1	Increase RTI support for our lower performing students	Schoolwide	foster youth, EL, socio-economically disadvantaged	single site LEA	\$0.00	\$81,886.00
1	2	Assess students to identify learning gaps	Schoolwide	foster youth, EL, socio-economically disadvantaged	single site LEA	\$102,026.00	\$154,115.00
1	3	Build in dedicated intervention time to the school week	Schoolwide	foster youth, EL, socio-economically disadvantaged	single site LEA	\$78,188.00	\$78,188.00
1	4	Continue with the regular analysis of student performance data	Schoolwide	foster youth, EL, socio-economically disadvantaged	single site LEA	\$55,790.00	\$55,790.00
1	5	Build out our Multi-Tiered System of Support (MTSS) program	Schoolwide	foster youth, EL, socio-economically disadvantaged	single site LEA	\$197,170.00	\$197,170.00



2	3	Further develop PBIS program to encourage student attendance	Schoolwide	foster youth, EL, socio-economically disadvantaged	single site LEA	\$12,042.00	\$12,042.00
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Totals by Type	Total LCFF Funds	Total Funds
<b>Total:</b>		
<b>LEA-wide Total:</b>	\$0.00	\$0.00
<b>Limited Total:</b>	\$0.00	\$0.00
<b>Schoolwide Total:</b>	\$445,216.00	\$579,191.00

## Annual Update Table Year 1

Last Year's Goal #	Last Year's Action #	Prior Action/Service Title	Contributed to Increased or Improved Services?	Last Year's Total Planned Expenditures	Total Estimated Actual Expenditures
[Intentionally Blank]	[Intentionally Blank]	[Intentionally Blank]	[Intentionally Blank]	[Intentionally Blank]	[Intentionally Blank]

Totals	Planned Expenditure Table	Estimated Actual Total
Totals	[Intentionally Blank]	[Intentionally Blank]

# Instructions

Plan Summary

Stakeholder Engagement

Goals and Actions

Increased or Improved Services

*For additional questions or technical assistance related to the completion of the LCAP template, please contact the local 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](mailto:lcff@cde.ca.gov).*

## Introduction and Instructions

The Local Control Funding Formula (LCFF) requires LEAs to engage their local stakeholders in an annual planning process to evaluate their progress within eight state priority areas encompassing all statutory metrics (COEs have ten state priorities). LEAs document the results of this planning process in the Local Control and Accountability Plan (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] 52064(e) (1)). Strategic planning that is comprehensive connects budgetary decisions to teaching and learning performance data. Local educational agencies (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 Stakeholder Engagement:** The LCAP development process should result in an LCAP that reflects decisions made through meaningful stakeholder engagement (EC 52064(e)(1)). Local stakeholders 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 52064(b)(4-6)).
  - Establishing goals, supported by actions and related expenditures, that address the statutory priority areas and statutory metrics (EC 52064(b)(1) & (2)).
  - Annually reviewing and updating the LCAP to reflect progress toward the goals (EC 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 stakeholders 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 stakeholder engagement tool.

The revised LCAP template for the 2020–21, 2021–22, and 2022–23 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 stakeholders and the public.

At its most basic, the adopted LCAP should attempt to distill not just what the LEA is doing, but also allow stakeholders 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 perse stakeholders 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 stakeholder engagement functions:

Given present performance across the state priorities and on indicators in the California School Dashboard, how is the LEA using its budgetary resources to respond to 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 or a set of actions that the LEA believes, based

on input gathered from stakeholders, research, and experience, will have the biggest impact on behalf of its 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 students and community. 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, stakeholder input, 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? 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.

## Stakeholder Engagement

### Purpose

Significant and purposeful engagement of parents, students, educators, and other stakeholders, 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 stakeholder engagement should support comprehensive strategic planning, accountability, and improvement across the state priorities and locally identified priorities (EC 52064(e)(1)). Stakeholder engagement is an ongoing, annual process.

This section is designed to reflect how stakeholder engagement influenced the decisions reflected in the adopted LCAP. The goal is to allow stakeholders that participated in the LCAP development process and the broader public understand how the LEA engaged stakeholders 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 stakeholder groups 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 stakeholder 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 stakeholder engagement 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 stakeholder process and how the stakeholder engagement was considered before finalizing the LCAP.”

Describe the stakeholder engagement process used by the LEA to involve stakeholders in the development of the LCAP, including, at a minimum, describing how the LEA met its obligation to consult with all statutorily required stakeholder groups 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 stakeholders. A response may also

include information about an LEA's philosophical approach to stakeholder engagement.

**Prompt 2:** “A summary of the feedback provided by specific stakeholder groups.”

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

**Prompt 3:** “A description of the aspects of the LCAP that were influenced by specific stakeholder input.”

A sufficient response to this prompt will provide stakeholders and the public clear, specific information about how the stakeholder 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 stakeholder feedback described in response to Prompt 2. This may include a description of how the LEA prioritized stakeholder requests 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 stakeholder input can include, but are not necessarily limited to:

- Inclusion of a goal or decision to pursue a Focus Goal (as described below)
- Inclusion of metrics other than the statutorily required metrics
- Determination of the desired outcome on one or more metrics

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

## Goals and Actions

### Purpose

Well-developed goals will clearly communicate to stakeholders 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 stakeholders 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 stakeholders. 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 stakeholders, 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.

### ***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 2019–20 outcomes on some metrics may not be computable at the time the 2020–23 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 2020–21. 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 2021–22, 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 2022–23, 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 2023–24, enter the most recent data available. Indicate the school year to which the data applies, consistent with the instructions

above. The 2023–24 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 2022–23 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 <b>2020–21</b> .	Enter information in this box when completing the LCAP for <b>2020–21</b> .	Enter information in this box when completing the LCAP for <b>2021–22</b> . Leave blank until then.	Enter information in this box when completing the LCAP for <b>2022–23</b> . Leave blank until then.	Enter information in this box when completing the LCAP for <b>2023–24</b> . Leave blank until then.	Enter information in this box when completing the LCAP for <b>2020–21</b> .

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 expenditure 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 expenditure 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. Minor variances in expenditures 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 stakeholders. 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 stakeholders with a comprehensive description, within a single dedicated section, of how an LEA plans to increase or improved services for its unduplicated students as compared to all students 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 stakeholders 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**

This section must be completed for each LCAP year.

When developing the LCAP in year 2 or year 3, copy the “Increased or Improved Services” section and enter the appropriate LCAP year. Using the copy of the section, complete the section as required for the relevant LCAP year. Retain all prior year sections for each of the three years within the LCAP.

***Percentage to Increase or Improve Services:*** Identify the 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).

***Increased Apportionment based on the enrollment of Foster Youth, English Learners, and Low-Income Students:***

Specify the estimate of the amount of funds apportioned on the basis of the number and concentration of unduplicated pupils for the LCAP year.

### ***Required Descriptions:***

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

For each action 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 2020–23 LCAP from the 2017–20 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% 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% 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%:*** For school districts with an unduplicated pupil percentage of 55% 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%:*** For school districts with an unduplicated pupil percentage of less than 55%, 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% 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% 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. 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.

# Expenditure Tables

Complete the Data Entry table for each action in the LCAP. The information entered into this table will automatically populate the other Expenditure Tables. All information is entered into the Data Entry table. Do not enter data into the other tables.

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

- Table 1: Actions
- Table 2: Total Expenditures
- Table 3: Contributing Expenditures
- Table 4: Annual Update Expenditures

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, provide the following information for each action in the LCAP for the relevant 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.
- **Increased / Improved:** 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 K-5), 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”.
- **Personnel Expense:** This column will be automatically calculated based on information provided in the following columns:
- **Total Personnel:** Enter the total amount of personnel expenditures utilized to implement this action.

- **Total Non-personnel:** This amount will be automatically calculated.
- **Other State Funds:** Enter the total amount of Other State Funds utilized to implement this action, if any.
- **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).
- **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.