LCFF Budget Overview for Parents

Local Educational Agency (LEA) Name: Mission Vista Academy

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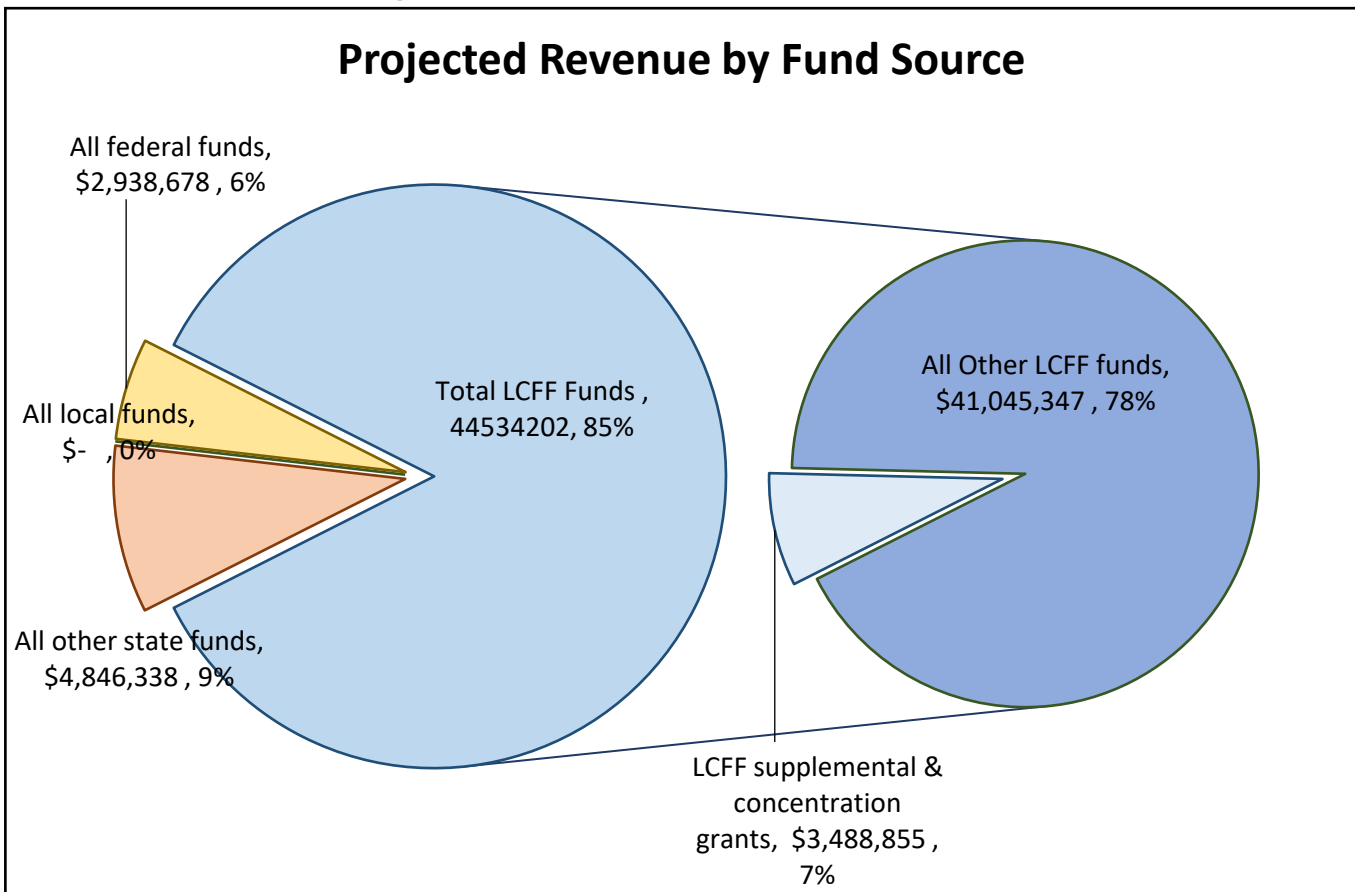
School Year: 2022 – 23

LEA contact information: Amy Davis, Senior Director (951) 456-1981 amy.davis@missionvistaacademy.org

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

Budget Overview for the 2022 – 23 School Year

Projected Revenue by Fund Source

- All federal funds, $2,938,678 , 6%
- All local funds, $- , 0%
- All other state funds, $4,846,338 , 9%
- Total LCFF Funds , 44534202, 85%
- All Other LCFF funds, $41,045,347 , 78%
- LCFF supplemental & concentration grants, $3,488,855 , 7%

This chart shows the total general purpose revenue Mission Vista Academy expects to receive in the coming year from all sources.

The text description for the above chart is as follows: The total revenue projected for Mission Vista Academy is $52,319,218.00, of which $44,534,202.00 is Local Control Funding Formula (LCFF), $4,846,338.00 is other state funds, $0.00 is local funds, and $2,938,678.00 is federal funds. Of the $44,534,202.00 in LCFF Funds, $3,488,855.00 is generated based on the enrollment of high needs students (foster youth, English learner, and low-income students).

LCFF Budget Overview for Parents

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

Budgeted Expenditures in the LCAP
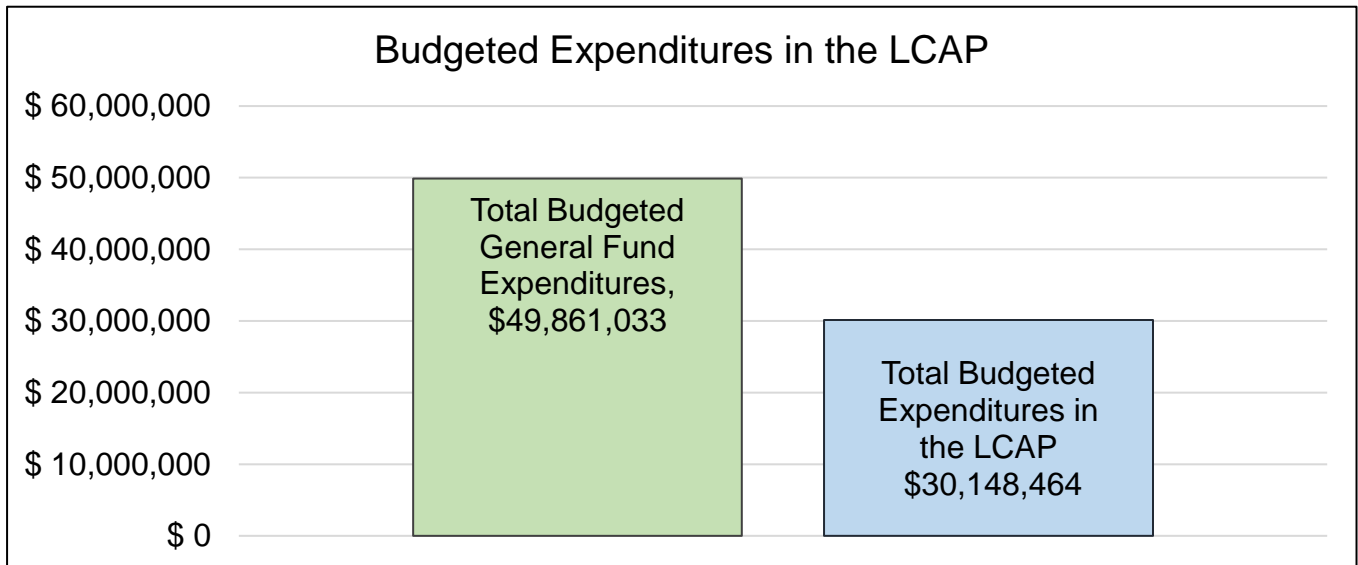
This chart provides a quick summary of how much Mission Vista Academy plans to spend for 2022 – 23. It shows how much of the total is tied to planned actions and services in the LCAP.

The text description of the above chart is as follows: Mission Vista Academy plans to spend $49,861,033.00 for the 2022 – 23 school year. Of that amount, $30,148,464.00 is tied to actions/services in the LCAP and $19,712,569.00 is not included in the LCAP. The budgeted expenditures that are not included in the LCAP will be used for the following:
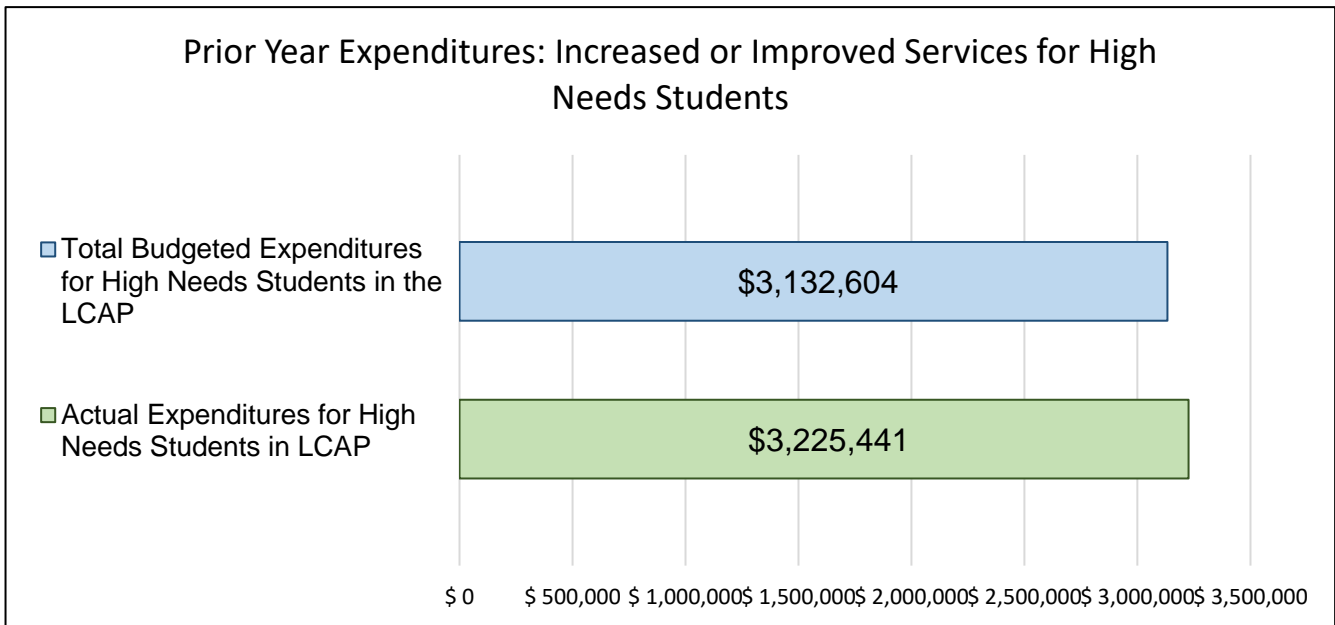
Non-certificated staffing and related benefits, special education services and instructional services, professional services, rent and facility costs, and other general operational costs.

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

In 2022 – 23, Mission Vista Academy is projecting it will receive $3,488,855.00 based on the enrollment of foster youth, English learner, and low-income students. Mission Vista Academy must describe how it intends to increase or improve services for high needs students in the LCAP. Mission Vista Academy plans to spend $3,488,855.00 towards meeting this requirement, as described in the LCAP.

LCFF Budget Overview for Parents

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

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

Total Budgeted Expenditures for High Needs Students in the LCAP: $3,132,604

Actual Expenditures for High Needs Students in LCAP: $3,225,441

$ 0 $ 500,000 $ 1,000,000 $ 1,500,000 $ 2,000,000 $ 2,500,000 $ 3,000,000 $ 3,500,000

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

The text description of the above chart is as follows: In 2021 – 22, Mission Vista Academy's LCAP budgeted $3,132,604.00 for planned actions to increase or improve services for high needs students. Mission Vista Academy actually spent $3,225,441.00 for actions to increase or improve services for high needs students in 2021 – 22.

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

Local Educational Agency (LEA) Name	Contact Name and Title	Email and Phone
Mission Vista Academy	Amy Davis, Senior Director	amy.davis@missionvistaacademy.org (951) 456-1981

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

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

After the Mission Vista Academy board approved our 2020-21 Local Control and Accountability Plan (LCAP) in June of 2021, we received funds through the California Budget Act of 2021. Mission Vista Academy has proactively facilitated opportunities for parents, students, staff, and members of the public to provide feedback/input/suggestions related to these funds as follows:

-Elementary and Secondary School Emergency Relief (ESSER) III funds: Before presenting our ESSER III Expenditure Plan to our board during a public meeting in October 2021, we proactively sought feedback from parents, students, staff, and members of the public regarding the optimal use of funds.

-Educator Effectiveness Grant: Before presenting our Educator Effectiveness Grant Expenditure Plan to our board in December of 2021, we held a public hearing. We proactively sought feedback from parents, students, staff, and members of the public before the public hearing regarding the optimal use of funds.

-American Rescue Plan- Homeless Children and Youth Act Grant (ARP-HCY II): Before presenting our ARP-HCY II Grant to our board in December of 2021, we proactively sought feedback from pertinent staff members, students, families, and community partners regarding the optimal use of funds.

We are currently developing our 2021-22 LCAP, including reviewing performance data with families and staff to identify specific needs. We intend our LCAP to reflect and support our comprehensive strategic planning to address needs identified through a comprehensive review of student performance data and feedback from educational partners. However, feedback received from our education partners throughout the LCAP development process demonstrates that they want an LCAP that is practical, not lengthy, and complex. We are concerned that including one-time COVID stimulus funds in our LCAP will further complicate it, ultimately

undermining its purpose. Thus, we are uncertain at this point whether we will include additional funds (provided through the California Budget Act of 2021) in our 2021-22 LCAP. Regardless, we will continue to engage educational partners in the expenditure of available funding to maximize the improvement of outcomes for students.

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

This prompt does not apply to Mission Vista Academy because we are not eligible for LCFF Concentration funds.

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

We received one-time federal funds after the Mission Vista Academy board approved our 2020-21 Local Control and Accountability Plan (LCAP) in June 2021. Mission Vista Academy has proactively facilitated opportunities for parents, students, staff, and members of the public to provide feedback/input/suggestions related to these one-time federal funds (that are intended to support the recovery from COVID-19) as follows:

-Elementary and Secondary School Emergency Relief (ESSER) III funds: Before presenting our ESSER III Expenditure Plan to our board during a public meeting in October 2021, we proactively sought feedback from parents, students, staff, and members of the public regarding the optimal use of funds.

-American Rescue Plan- Homeless Children and Youth Act Grant (ARP-HCY II): Before presenting our ARP-HCY II Grant to our board in December of 2021, we proactively sought feedback from pertinent staff members, students, families, and community partners regarding the optimal use of funds.

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

Our ESSER III Expenditure Plan addresses the academic, social, emotional, and mental health needs related to the COVID-19 pandemic, including maintaining safe in-person learning facilities. The Mission Vista Academy (MVA) board approved our Elementary and Secondary School Emergency Relief (ESSER) III Expenditure Plan in October 2021. Thus far, we have expended $33,477 in ESSER III funds for online academic support in English Language Arts, Mathematics, and science. MVA has also expended $425 to purchase a math research-based intervention called Singapore Math (sequences concepts and focuses on conceptual approach).

LEAs that receive ESSER III funds must also create and submit a Safe Return to In-Person Instruction and Continuity of Services Plan (Safe Return Plan). Our Safe Return Plan reflects our effort to maintain the health and safety of students and staff and ensure continuity of services. We are primarily a non-classroom-based school but do interact with families in person as needed, such as in our lending library. On such occasions, we observe all appropriate COVID procedures and protocols.

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

Our three overarching 2020-21 LCAP Goals are:

1. Optimize Conditions for Learning

2. Facilitate College and Career Readiness; and

3. Facilitate Access/Success in a Broad Course of Study

The three Goals reflect needs identified through a comprehensive review of student performance data and feedback from educational partners. Further, the Actions outlined in our LCAP reflect our comprehensive strategic planning to meet each Goal. Accordingly, we make a concerted effort to support our LCAP Goals with funds received after its approval (June 2021). For example: (not an exhaustive list)

- The pandemic has increased the amount, and quality of social-emotional support students need to focus on their education and succeed academically. Our ESSER III Expenditure Plan includes allotments for trauma-informed practices based on the Collaborative for Academic, Social, and Emotional Learning or CASEL Framework. Trauma-informed practices increase support for meeting our LCAP Goal 1 (Optimize Conditions for Learning) and Goal 3 (Facilitate Access/Success in a Broad Course of Study).
- The pandemic has disrupted students' educational process, resulting in a significant stagnation of expected growth in learning, commonly referred to as learning loss. In particular, English Learners, students living in poverty, students placed in foster care, students experiencing homelessness, and those with exceptional needs are most vulnerable to the effects of the pandemic exacerbating previous achievement gaps. Our ESSER III Expenditure Plan includes allotments for summer schools and other academic support, including virtual academies. Using ESSER III funds to mitigate learning loss related to the pandemic supports all three of our LCAP Goals.

We also use funds received during the 2021-22 school year to support applicable plans, including The Safe Return to In-Person Instruction and Continuity of Services Plan and ESSER III Expenditure Plan. For example, our ESSER III Expenditure Plan includes allotments for COVID testing and personal protective equipment (PPE).

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

For additional questions or technical assistance related to the completion of the Supplement to the Annual Update to the 2021–22 Local Control and Accountability Plan (LCAP), please contact the local county office of education (COE), or the California Department of Education's (CDE's) Local Agency Systems Support Office, by phone at 916-319-0809 or by email at lcff@cde.ca.gov.

Introduction

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

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

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

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

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

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

Instructions

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

California Department of Education
November 2021

Local Control and Accountability Plan

The instructions for completing the Local Control and Accountability Plan (LCAP) follow the template.

Local Educational Agency (LEA) Name	Contact Name and Title	Email and Phone
Mission Vista Academy	Amy Davis, Senior Director	amy.davis@missionvistaacademy.org (951) 456-1981

Plan Summary [2022-23]

General Information

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

Located in Riverside County, Mission Vista Academy is a tuition-free, public charter school serving transitional kindergarten through 12th-grade students. Our school opened several years ago, and we do not expect our inaugural high school graduating class until the 2022-23 school year. Of our approximately 3,800 students, 44% are eligible for free/reduced lunch, 2% are English Learners, and less than 1% live in foster care. Our unduplicated priority group percentage is 42%. About 6% of our students have exceptional learning needs. Further, 48% of our students are White, 35% are Hispanic or Latino, 7% are Two or More Races, 4% are Black or African-American, and 2% are Asian.

As a non-classroom-based independent study charter school, we pride ourselves on offering our students flexible, personalized learning experiences. We assign each family an appropriately credentialed home school teacher (HST). HSTs collaborate with families to create an individual education plan that best suits student learning needs and interests, including online and in-person courses. HSTs also facilitate, guide, and monitor educational and emotional support as needed, similar to what a case manager teacher does within an exceptional needs education environment. HSTs analyze academic progress with students and families during regularly scheduled meetings and schedule additional support as needed. The role of our HSTs is essential. Research demonstrates that establishing a meaningful relationship with at least one staff member fosters a sense of belonging among students that helps them overcome various risk factors in their lives, including exposure to trauma, poverty, or foster care and those learning English.

Reflections: Successes

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

We do not expect our inaugural high school graduating class until the 2022-23 school year and thus do not have formal college-credit course completion data, including graduation rates. However, we have been working diligently to implement instructional and curricular approaches to demonstrate college and career readiness on the California School Dashboard. For example, we have been incrementally implementing Career Technical Education (CTE) Pathways, Advanced Placement (AP) courses, A-G approved courses, and opportunities for our students to take college credit courses.

We opened several years ago and immediately faced COVID-related challenges. Still, the percentage of our students who Met or Exceeded the Standard on the 2021 California Science Test (CAST) matched the state rate at 29%. Although a review of our 2021 state assessment

results demonstrates a need to improve (please see next section), they do not demonstrate a significant achievement gap among all student demographic groups for ELA. For example, our schoolwide rate of students who Met or Exceeded the Standard for English language arts/literacy (ELA) is 44%. In comparison, 44% of our students with disabilities, 38% of Latino students, and 33% of low-income students scored likewise.

Further, data suggests strong student engagement despite the effects of the COVID pandemic. For example, in 2021, less than 1% (0.4%) of our students were chronically absent in 2020-21, and none of our students received a disciplinary suspension or expulsion.

Performance indicators for our English Language Learner (ELL) indicate positive results. Our 2021 ELL redesignation rate is 20%, higher than the state rate of 7% and the county rate of 6%. Additionally, 32% of our ELLs demonstrated English language proficiency on the 2021 English Language Proficiency Assessment for California (ELPAC), more than double the state rate (14%) and the county rate (12%).

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.

A review of our 2021 state assessment results demonstrates a need to improve our results. For example, 44% of our students Met or Exceeded the Standard for English language arts/literacy (ELA), higher than the Riverside county rate of 39% but approximately five percentage points lower than the state rate of 49%. Moreover, 8% of our English Language Learners (ELLs) and 31% of our African American students scored At Proficient or higher on the ELA state assessment, demonstrating an achievement gap. Some of the listed percentages are similar to statewide rates. For example, 11% of ELLs and 34% of African American students *statewide* scored At Proficient or higher. Still, we are aware of the need to improve our state assessment results.

Also, 27% of our students Met or Exceeded the Standard for mathematics, higher than the Riverside county rate of 21% but approximately seven percentage points lower than the state rate of 34%. Moreover, the math state assessment results demonstrate an achievement gap among several of our demographic groups. For example, 4% of our ELLs, 14% of our African American students, 18% of our Latino students, and 19% of our low-income students scored At Proficient or higher on the math state assessment. Some of the listed percentages are similar to statewide rates. For example, 20% of Latino students and 20% of low-income students *statewide* scored At Proficient or higher. Still, we are aware of the need to improve our state assessment results.

We cannot determine growth in our state assessment results because the state did not administer state assessments in 2020, and we do not have results for 2019 (we opened only a couple of years ago). We are aware of our performance on the 2021 state assessments and, like all schools/districts across the state, are attempting to determine the impact of COVID-related factors on our scores. Still, we will continually reflect on our student performance results to refine our curriculum and instruction. In particular, we are making a concerted effort to communicate the importance of participating in state assessments to our families, and it appears this initiative is taking root. For example, during our LCAP reflection/refinement process this year, many families have expressed various suggestions about how to improve/increase communication regarding the significance of state assessment results.

LCAP Highlights

We expect our inaugural high school graduating class in 2022-23 and want to ensure that we prepare *all* of our graduates to succeed in college or a viable career. Research demonstrates that the skills needed to succeed in viable, in-demand careers overlap significantly with those needed to succeed in college. Thus, Goal 2 focuses specifically on college and career readiness:

- Action 2.1 focuses on increasing the number of students who complete Career Technical Education (CTE) Pathways. CTE Pathways comprise two or more courses within the same industry sector. We also want to create related internships for our students to gain hands-on experience in a career of their choice. California college career readiness metrics consider the percentage of students who complete a CTE Pathway.
- Action 2.2 focuses on increasing the number of students who pass an Advanced Placement (AP) examination. AP courses, relatively speaking, are considered (by colleges and universities) more rigorous than most other classes in high school. For this reason, many colleges/universities provide college credit for an AP if a student passes the corresponding AP examination. The California college career readiness metrics consider the percentage of students who pass *two* or more AP examinations.
- Action 2.3 focuses on increasing the number of students who complete the A-G requirements. A-G requirements are a sequence of courses required by the University of California (UC) and California State University (CSU) to become eligible for admission. The California college career readiness metrics consider the percentage of students who meet the A-G requirements.
- Action 2.4 focuses on increasing the number of high school students who complete a college-level course. The California college career readiness metrics consider the percentage of students who pass a college-level course.

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

N/A

Support for Identified Schools

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

Engaging Educational Partners

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

Because our Local Control and Accountability Plan (LCAP) is a three-year plan (2021-22 through 2023-24), we began engaging families, students, and staff before the 2021-22 school year. We assess our LCAP plan by evaluating updated student performance data and input from students, families, and staff each of the three years. We have included families, students, and staff at each step, including presenting comprehensible student performance data to each group.

Family, student, and staff input is vital to developing and adjusting our three-year LCAP, and we provided multiple opportunities to contribute substantively, including online surveys and live online meetings. We communicated LCAP input opportunities through multiple platforms, including email and our weekly newsletter. We also took care to provide adequate notice of LCAP input opportunities. For example, we published our LCAP public hearing and a draft (LCAP) at least 72-hours ahead of time and notified members of the public and families of the opportunity to submit comments regarding specific actions and expenditures. Further, we offered multiple ways of participating in LCAP input opportunities and communicating input to us. For example, we held our LCAP public hearing and Board meeting online using the Zoom platform (we meet all requirements for online Board meetings) and facilitated participation via telephone or email as necessary.

Below is a chronological summary of our LCAP-related opportunities to proactively invite input from all students, families, and staff (not an exhaustive list).

• January 6, 2022: Presentation to staff and parents focused on state indicator performance data

• January 27, 2022: Public presentation of the Supplement to the Annual Update to the 2021-22 LCAP

• January-March 15, 2022: Student, family, and staff surveys related to student performance data and our LCAP Goals and Actions

• February 3, 2022: Administrator meeting: Presentation and discussion of state indicator performance data

• February 10, 2022: LCAP Parent Advisory Committee meeting focused on an analysis of student performance data

• March 3, 2022: Administrator, teacher, and other school personnel meeting focused on strategies to address student, staff, and family input and state indicator performance data

• March 10, 2022: LCAP Parent Advisory Committee and English Learner Advisory Committee meeting focused on strategies to address student, staff, and family input and state indicator performance data.

• March 11, 2022: Staff (teachers and other school personnel) meeting focused on student indicator performance data, LCAP Goals/Actions, and feedback.

• March 25, 2022: LCAP Parent Advisory Committee and English Learner Advisory Committee meeting focused on strategies to address student, staff, and family input and state indicator performance data.

• April 1, 2022: Parent meeting focused on student indicator performance data, LCAP Goals/Actions, and feedback.

• April 7, 2022: Administrator and leadership staff meeting focused on student indicator performance data, LCAP Goals/Actions, and feedback.

- April 21, 2022: LCAP Parent Advisory Committee focused on the draft LCAP.
- May 5, 2022: Staff meetings focused on the draft LCAP
- May 12, 2022- Draft LCAP Public Hearing
- June 23, 2022: School Board meeting for final approval of LCAP

A summary of the feedback provided by specific educational partners.

As indicated in the previous section, we developed our three-year LCAP (2021-22 through 2023-24) last year. Based on a substantive review of student performance data and feedback from our families, students, and staff, we developed three overarching LCAP Goals in the 2021-22 school year:

1. Optimize Conditions for Learning

2. Facilitate College and Career Readiness; and

3. Facilitate Access/Success in a Broad Course of Study

When we created our three over-arching LCAP Goals in 2021-22, we anticipated it would take three years to meet them. This year, we reviewed progress data with families, students, and staff, specifically considering how our LCAP actions contributed to student performance results and whether we needed to revise any approach. We also carefully considered LCAP and engagement survey results. Below is a summary of themes that emerged from student, family, and staff feedback:

• Students- Similar to last year, students expressed a strong interest in opportunities to gain career-related experiences and readiness.

• Families (including our English Language and LCAP Advisory Committees)- Like last year, families want to learn more about preparing their children/teens for college and career readiness.

• Staff (teachers/classified/administrators)- Based on a substantive review of college and career readiness metrics, our staff wants to continue making efforts to ensure our students have opportunities to complete CTE Pathways, AP examinations, A-G courses, and college credit courses.

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

Collaboration with our families, students, and staff informed the development and refinement of our three-year Local Control and Accountability Plan (LCAP) in the following manner:

Our families and staff have made clear that they experience difficulty accessing our LCAP due to its length and depth. Consequently, we have shortened the length, reworded and shortened the explanation section of each Goal, and descriptions of corresponding actions.

Additionally, below is a summary of how the themes described in the previous section influenced the development of our LCAP:

• Students- Similar to last year, students expressed a strong interest in opportunities to gain career-related experiences and readiness. As a result, we plan to continue Action 2.1, focusing on increasing the number of Career Technical Education (CTE) courses and Pathways available to students. We also want to create related internships, helping our students gain hands-on experiences in a career of their choice.

• Families (including our English Language and LCAP Advisory Committees)- Like last year, families want to learn more about preparing their children/teens for college and career readiness. As a result, we will continue to reduce the student caseload of our counselors, facilitating quality support, including meeting with each student in grade eight (and their families) to develop an A-G completion plan (Action 2.3)

• Staff (teachers/classified/administrators)- Based on a substantive review of college and career readiness metrics, our staff wants to continue making efforts to ensure our students have opportunities to complete CTE Pathways, AP examinations, A-G courses, and college credit courses.

This feedback informed the creation of each of our Goal 2 actions in 2020-21 and continuing with them in 2022-23: Action 2.1 focuses on increasing the number of students who complete a CTE Pathway; Action 2.2 focuses on increasing the number of students who pass an Advanced Placement (AP) examination; Action 2.3 focuses on increasing the number of students who complete the A-G requirements; and Action 2.4 focuses on increasing the number of high school students who complete a college-level course.

Goals and Actions

Goal

Goal #	Description
1	Optimize Conditions for Learning: This Goal focuses on ensuring student engagement by optimizing conditions for learning and addresses LCFF priorities 1, 5, and 6.

An explanation of why the LEA has developed this goal.

Our Local Control and Accountability Plan (LCAP) is a three-year plan (2021-22 through 2023-24) initially informed by performance data in the 2019-20 school year. The intent of this Maintenance Goal is to optimize conditions for student learning, and relevant data suggests our corresponding actions are effectively helping to meet this Goal. For example:

2019-20: All students have access to instructional material aligned with state academic standards. Despite the impact of the COVID19, our 2019-20 student attendance rate is 100%, while our suspension and expulsion rates are 0%. Our engagement surveys indicate that a high percentage of our students and parents feel safe and connected to our school. For example, 80% of our students strongly agree that their feelings matter to their teachers. 99% of students Strongly Agree/Agree that their feelings matter to their teachers. 95% of students Strongly Agree/Agree that our school celebrates students' success. Still, we want to improve the quality of engagement data related to student, staff, and family engagement. Further, we want to continue refining and improving the alignment of our curriculum with state academic standards. This Goal focuses on ensuring student engagement by optimizing conditions for learning.

2020-21: We do not expect our inaugural high school graduating class until the 2022-23 school year. Thus, we do not have formal data reported by the state in 2021 on the Graduation Rate Additional Report or the College/Career Measures Only Report. However, we have been working diligently to implement curricular and instructional approaches to demonstrate college and career readiness on the California School Dashboard. For example, we have been incrementally implementing Career Technical Education (CTE) Pathways, Advanced Placement (AP) courses, A-G approved courses and opportunities for our students to take college credit courses. Further, data suggests strong student engagement despite the effects of the COVID pandemic. For example, in 2021, less than 1% (0.4%) of our students were chronically absent in 2020-21, and none of our students received a disciplinary suspension or expulsion.

Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
% of teachers fully credentialed & appropriately assigned	100%	100%	N/A	N/A	100%
% of students who have access to the standards-aligned instruction materials resources	100%	100%	N/A	N/A	100%
% of facilities maintained in good repair (metric may be School facilities in "Good Repair" (local survey)	100%	100%	N/A	N/A	100%
Attendance Rate	100%	100%	N/A	N/A	100%
Chronic Absenteeism Rate	0%	0%	N/A	N/A	0%
# of students in middle school who dropout	0	0	N/A	N/A	0
% of students in high school who dropout	5%	NA			0%
High School Graduation Rate	NA We will open grade 11 in 2021-22 and grade 12 a year after.	NA	N/A	N/A	85%
Student Suspension Rate	0%	0%	N/A	N/A	0%

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Student Expulsion Rate	0%	0%	N/A	N/A	0%
% of students who feel high levels of connectedness to their school (Healthy Kids Survey)	N/A	N/A	N/A	N/A	90%
% of students who feel connected to the school	NA	N/A	NA	NA	90%
% of parents who strongly agree/agree our learning environment is inviting (California School Parent Survey)	N/A	65%	N/A	N/A	98%
% of parents who feel engaged with our school	NA	NA	NA	NA	98%
% of staff who strongly agree/agree our school offers a safe place for them (California School Staff Survey)	N/A	60%	N/A	N/A	98%

Actions

Action #	Title	Description	Total Funds	Contributing
1	Fully credentialed & appropriately assigned teachers	Coordinate resources to ensure all teachers are fully credentialed and appropriately provide instruction in subject areas they are authorized to teach per their state credentials.	LCFF $21,267,893 1000 Salaries/3000 Benefits	N
2	Access to the standards-aligned instruction materials	This action ensures all students have access to appropriate instructional materials, particularly those living in poverty or foster care and those learning English.	LCFF $4,891,935 4000 Instructional Materials	N
3	Maintain all facilities in "Good Repair"	Although we are a non-classroom-based school, we monitor the condition of facilities we use for administrative tasks, including administering state assessments or intensive support.	$ 0.00	N
4	Technology	To ensure all students have access to appropriate access to our curriculum and instruction, we will purchase technology including, servers for our school, laptops for students, modems and routers, and cybersecurity software.	LCFF $86,826 1000 Salaries/3000 Benefits $450,000 3220 Noncapitalized Equipment Total: $536,826	Y
5	Monitor student engagement	To improve and increase our ability to identify reasons students disengage from school, we will administer substantive student engagement surveys.	LCFF $1,000 5000 Purchase Services	Y
6	Systems of professional growth and improvement	To improve instruction and access to our curriculum, we will invest funding to provide professional learning for teachers and administrators.	Title II $62,962 1000 Salaries/3000 Benefits $ 20,000 5000 Purchase Services Total: $82,962	N

Goal Analysis 2021

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.

Goal 1 is a maintenance goal, and we were able to implement all corresponding Actions substantively. However, our families indicate that the California Healthy Kids Survey is too long, resulting in a lower participation rate than anticipated.

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

Action 1.1- We spent approximately $260,000 more than anticipated on salary and benefit costs. Due to COVID-related reasons, we found it increasingly difficult to hire staff whose beginning salary rated at the lower end of our salary scale.

Action 1.2- We spent approximately $289,000 more than anticipated because the costs of instructional material have increased significantly during the last year.

Action 1.4- We spent approximately $30,000 more than anticipated because the costs of technology-related items have increased significantly during the last year.

Action 1.5- We allotted $7,000 to purchase and administer the California Healthy Kids Survey (CHKS). However, many students and families found the CHKS too long, resulting in a low participation rate. The low participation rate, in turn, reduced the cost of the CHKS.

Action 1.6- We spent approximately $25,000 less than anticipated because we decided to increase opportunities this summer for teachers to engage in professional learning.

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

Goal 1 is a maintenance goal, and relevant data suggests our corresponding Actions are effectively helping us meet it. Because we have not opened our 12th grade, we do not have formal cumulative college and career readiness data, including graduation rates. However, available data suggest strong student engagement despite the effects of the COVID pandemic. For example, in 2021, less than 1% (0.4%) of our students were chronically absent in 2020-21, and none of our students received a disciplinary suspension or expulsion.

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.

Our families, staff, and students have made clear that they experience difficulty accessing our LCAP due to its length and depth. Consequently, we have made the following changes:

We shortened the length, reworded the explanation section of this Goal, and added updated performance data. We have shortened the length of the description for Actions 1.1, 1.4, 1.5, and 1.6 without changing the substance of each Action.

For all actions marked with a Y in the Contributing column, we deleted the following references:

- How the Action principally benefits the needs of unduplicated groups (English Language Learners, low-income, and foster); or

- How the Action increases or improves services; and

- How the expenditure of associated funds is the most effective use

The above-described references/explanations are now located in the Increased or Improved Services for Foster Youth, English Learners, and Low-Income Students section. We hope this adjustment will reduce the length of our LCAP, making it more accessible to families.

Finally, based on family and student feedback, we will discontinue administering the California Healthy Kids Survey (CHKS), the California Parent Survey, and the California Staff survey in 2022-23, and use an alternative survey. Consequently, we added two metrics related to our new survey and plan to discontinue our staff survey.

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

Goal

Goal #	Description
2	Improve College and Career Readiness: Goal 2 is a Focused Goal specifically addressing LCFF priority four (4) and is intended to increase/improve college and career readiness.

An explanation of why the LEA has developed this goal.

We developed this Focused Goal and corresponding Actions in collaboration with our families, students, and staff based on related student performance data and interests. Students indicate they enjoy increased opportunities to participate in career-related programs and want to continue taking an increased number and variety of apprenticeships. Families have clearly expressed their desire to ensure that their children/teens are ready for their choice of college or a career following high school. During meetings, we have shared research indicating that the skills needed to succeed in the modern workforce overlap significantly with those needed to succeed in college. Additionally, staff (teachers/classified/administrators) reviewed our related performance data (see below) and have suggested the four specific Actions we have adopted to meet this Goal. We purposely selected Actions aligned with the state's metrics when assessing college and career readiness. Further, this goal's success will be measurable by the end of the 2023-24 school year using the metrics selected. We are also making a concerted effort to convey the importance and benefit of participating in state assessments to our families. Although the impact of the COVID pandemic is uncertain, 90% of our students participated in the 2021 state ELA and math assessments, and 74% participated in the science assessment.

We do not expect our inaugural high school graduating class until the 2022-23 school year. Thus, we do have formal data reported by the state in 2021 on the Graduation Rate Additional Report or the College/Career Measures Only Report. This report typically contains results for most metrics we measure to determine progress toward Goal 2, including the percentage of high school graduates who meet A-G requirements or complete both A-G requirements *and* a CTE Pathway. However, we have been working diligently to implement approaches intended to demonstrate college and career readiness on the California School Dashboard. For example, we have been incrementally implementing Career Technical Education (CTE) Pathways, Advanced Placement (AP) courses, A-G approved courses and opportunities for our students to take college credit courses.

Available college readiness data suggests our current Actions are effectively helping to meet Goal 2. For example, in 2021, 29% of our students Met or Exceeded the Standard on the California Science Test (CAST), matching the state rate. Our CAST proficiency rate also exceeds our 2023-24 target outcome of 25%. Forty-four percent (44%) of our students Met or Exceeded the Standard for English language arts/literacy (ELA), higher than the Riverside county rate of 39% but approximately five percentage points lower than the state rate of 49%. Also, 27% of our students Met or Exceeded the Standard for mathematics, higher than the Riverside county rate of 21% but approximately seven percentage points lower than the state rate of 34%. Still, we recognize measurable achievement gaps in our state assessment results among several of our demographic groups. For example, 4% of our ELLs, 14% of our African American students, 18% of our Latino students, and 19% of our low-income students scored At Proficient or higher on the math state assessment.

Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
% of students scoring at 3 or higher on an AP examination	NA We will not open grade 11 until 2021-22 and grade 12 a year after	N/A	N/A	N/A	5%
% of students scoring at 3 or higher on at least two AP exams	NA We will not open grade 11 until 2021-22 and grade 12 a year after	N/A	N/A	N/A	5%
% of high school graduation cohort students who meet A-G requirements	NA We will not open grade 11 until 2021-22 and grade 12 a year after	N/A	N/A	N/A	50%
% of students scoring at Conditionally Ready or Prepared on **ELA** Early Assessment Program (EAP)	NA	N/A	N/A	N/A	50%
% of students scoring at Conditionally Ready or Prepared on **Math** Early Assessment Program or (EAP) Baseline	NA We have not been in operation a sufficient number of years to qualify for Dashboard results	N/A	N/A	N/A	30%

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Schoolwide **ELA** Distance From Standard (DFS)	NA We have not been in operation a sufficient number of years to qualify for Dashboard results	State did not publish DFS this year N/A	N/A	N/A	10 (Green)
Schoolwide **math** Distance From Standard (DFS)	NA We have not been in operation a sufficient number of years to qualify for Dashboard results	State did not publish DFS this year N/A	N/A	N/A	25 (Yellow)
% of students scoring At Standard or Exceed Standard on the California Science Test	NA We have not been in operation a sufficient number of years to qualify for Dashboard results	29%	N/A	N/A	25%
% of 12th-grade students who complete a CTE Pathway	NA We will not open grade 11 until 2021-22 and grade 12 a year after	N/A	N/A	N/A	20%
% of students who complete both A-G requirements AND a CTE Pathway	NA	N/A	N/A	N/A	10%

Actions

Action #	Title	Description	Total Funds	Contributing
1	Career Technical Education (CTE) Pathways	Although we do not have formal CTE pathway completion rate data yet, we monitor CTE course enrollment and completion rates. This goal focuses on increasing opportunities for students to complete CTE pathways (same industry sector). Planned expenditures include hiring CTE certified/qualified teachers, associated training, stipends to create career internships, and the purchase of instructional materials.	LCFF $102,500 1000 Salaries/3000 Benefits $7,500 4000 Instructional Materials Total: $110,000	Y
2	Advanced Placement (AP) courses and exams	Although we do not have formal college and career readiness data yet (the inaugural graduate class is expected in 2022-23), we monitor the number of students who take AP courses and pass corresponding examinations. We will add AP courses and offer increased AP examinations. Expenditures associated with action include teacher AP course and examination training, curriculum development, and the cost of instructional materials.	LCFF $20,009 1000 Salaries/3000 Benefits $2,000 4000 Instructional Materials Total: $22,009	Y

Action #	Title	Description	Total Funds	Contributing
3	A-G Readiness	Although we do not have formal college and career readiness data yet (the inaugural graduate class is expected in 2022-23), we monitor the number of approved A-G courses offered and corresponding pass rates. To help us increase our A-G pass rates, we plan to reduce the student caseload of our counselors, facilitating quality support, including meeting with each student in grade eight (and their families) to develop an A-G completion plan. Expenditures include hiring additional counselors.	LCFF $141,111 1000 Salaries/3000 Benefits $5,000 4000 Instructional Materials/ 5000 Purchase Services Total: $146,110	Y
4	College Credit Courses	We will not enroll students in grade 12 until the 2022-23 school year. Still, we are aware of the need to begin preparing opportunities for our students to take and pass college credit courses. Expenditures associated with this action include instructional material needed for dual enrollment classes.	LCFF $7,286 1000 Salaries/3000 Benefits $40,000 4000 Instructional Materials Total: $47,286	Y

Goal Analysis 2021 LCAP Year

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.

Local Educational Agencies across the country are experiencing difficulty finding and hiring qualified teachers. COVID-related issues have only exacerbated this challenge. We were unable to substantively implement Action 2.1 because two of our newly hired career technical education (CTE) teachers left during the first month of the school year. It is difficult to hire and retain CTE teachers who are able to earn significantly more in viable, in-demand industries. Despite our efforts, we were unable to find qualified replacements.

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

Action 2.1- We spent approximately $43,000 less than anticipated because two of our newly hired career technical education (CTE) teachers left during the first month of the school year.

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

We believe our Goal 2 Actions are helping us improve college and career readiness among our students. We do not expect our inaugural high school graduating class until the 2022-23 school year. Thus, we do not have formal data reported by the state in 2021 on the Graduation Rate Additional Report or the College/Career Measures Only Report. This report typically contains results for most metrics we measure to determine progress toward Goal 2, including the percentage of high school graduates who meet A-G requirements or complete both A-G requirements *and* a CTE Pathway.

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.

Our families, staff, and students have made clear that they experience difficulty accessing our LCAP due to its length and depth. Consequently, we have made the following changes:

We have shortened the length of the description for Actions 1 through 4 without changing the substance of each action.

We also shortened the length, reworded the explanation section of this Goal, and added updated performance data.

Also, for all actions marked with a Y in the Contributing column, we deleted the following references:

• How the action principally benefits the needs of unduplicated groups (English Language Learners, low-income, and foster); or

• How the action increases or improves services; and

• How the expenditure of associated funds is the most effective use of funds

The above-described references/explanations are now located in the Increased or Improved Services for Foster Youth, English Learners, and Low-Income Students section. We hope this adjustment will reduce the length of our LCAP, making it more accessible to families.

Additionally, the following changes to better align with the California School Dashboard:

We modified our metric related to Advanced Placement examinations to align with the College and Career Metrics. Instead of measuring the number of students who score at three or higher (passing) on *one* AP exam, we revised our metric to measure the percent of students who score at three or higher on at least *two* AP exams.

Finally, we cannot report the schoolwide Distance From Standard (DFS) for ELA and math because the state did not publish Distance From Standard (DFS) results for 2021.

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

Goal

Goal #	Description
3	Improve Access and Success in a Broad Course of Study: This Goal is a Broad Goal and focuses on providing each student with the support they need to attain the expected learning outcomes for each class, particularly those required (per state or district policy). Each student has different needs related to learning, including academic specific needs and social-emotional needs. The Goal addresses LCFF priorities 2, 3, 4, 7, and 8

An explanation of why the LEA has developed this goal.

We developed this Goal and corresponding Actions to identify and address each student's various needs to mitigate learning loss and accelerate learning, particularly those living in poverty or foster care, those learning English, those experiencing homelessness, and those with exceptional needs. 2019-20 engagement survey results indicated that many of our students struggled to remain engaged in school due to COVID-related reasons. In 2020-21, we experienced a significant drop in the percentage of students who participated in our engagement survey. To improve student engagement and thus academic success, we developed Actions that mirror California's multi-tiered system of support framework (MTSS), an inclusive model for meeting all students' needs, including those with exceptional needs. For example, Action 3.2 focuses on increasing and improving support beyond the initial instruction (Tier 2) to help them access and succeed academically. We also designed metrics to help us measure the success of our Actions. For example, one of our metrics involves monitoring the percentage of parents/guardians of English Learners, those in foster care, and those living in low socio-economic conditions (priority groups) who meet with a counselor/coordinator once per school year. These meetings play a pivotal role in reviewing academic progress, including identifying challenges and needed supports to maximize student learning.

We believe student disengagement affected student performance outcomes. For example, in 2021 72% of parents/guardians completed our parent engagement survey, a rate lower than anticipated. Additionally, we made a concerted effort to identify students in need of support beyond Tier 1, particularly those in foster care, and those living in low socio-economic conditions (priority groups). However, a low percentage participated in Tier 2 services with fidelity.

Still, there are indications that our Goal 3 Actions are affecting positive change. For example, our 2021 ELL redesignation rate is 20%, higher than the state rate of 7% and the county rate of 6%. Additionally, 32% of our ELLs demonstrated English language proficiency on the 2021 English Language Proficiency Assessment for California (ELPAC), more than double the state rate (14%) and the county rate (12%). We attribute this success to our Goal 3 Actions, including Action 3.3 (hiring an English Language Development (ELD) Director to provide related professional learning).

Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
% of English Learners (ELs) who make progress toward English proficiency as measured by the California Schools Dashboard English Learner Progress Indicator (ELPI)	NA We have not been in operation a sufficient number of years to qualify for Dashboard results	N/A	N/A	N/A	55%
% of English Learners (ELs) who reclassify	22%	20%	N/A	N/A	25%
% of students who score At Prepared on College Career Indicator (California Schools Dashboard)	NA We will not open grade 11 until 2021-22 and grade 12 a year after	N/A	N/A	N/A	50%
% of parents/guardians who provide input in making decisions for the school (as measured by school-administered parent survey)	65%	72%	N/A	N/A	100%

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
% of parents/guardians of English Learners, those in foster care, and those living in low socio-economic conditions (priority groups) who meet with a counselor/coordinator once per school year	NA	N/A	N/A	N/A	100%
% English Language Development (ELD) teachers who participate in research-based instructional strategies and academic support professional learning	100%	100%	N/A	N/A	100%
% of students who have *access to* in a broad course of study	100%	100%	N/A	N/A	100%
% of students *enrolled* in a broad course of study	100%	100%	N/A	N/A	100%
% of exceptional learning needs stakeholders (students, parents, and community partners) that complete a program-specific exit survey	NA	N/A	N/A	N/A	80%

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
% of exceptional learning needs students (and pertinent family and community members) who complete a program-specific exit survey	NA	N/A	N/A	N/A	80%
% of English Learners, those in foster care, those living in low socio-economic conditions (priority groups) who are *offered **and participate*** in supplemental supports (beyond Tier 1) through our Multi-Tiered System of Supports (MTSS)	NA	14%	N/A	N/A	100%

Actions

Action #	Title	Description	Total Funds	Contributing
1	Parental Involvement	School experience survey results indicate the need to increase the percentage of families aware of the specific academic and social-emotional support we offer. To increase awareness of academic and social-emotional supports, we will offer workshops for families to explain our tiered supports. Expenditures associated with this action include the continued funding of a parent liaison.	LCFF $90,000 1000 Salaries/3000 Benefits $10,000 5000 Purchase Services Total: $100,000	Y
2	Academic and Social-Emotional Supports	Academic and Social-Emotional Support. Our school experience survey results indicate the need for increased and improved academic and social-emotional support to help students succeed academically. To increase/improve social-emotional and academic support, we will fund several positions, including a Student Support Coordinator, a 504 Coordinator, an Intervention Support Coordinator, a Regional Coordinator, paraeducators, intervention/support staff, an SEL Coordinator, enrichments specialist/student advisors, library support, and foster youth/homeless liaison.	LCFF $1,844,522 1000 Salaries/3000 Benefits $320,000 4000 Instructional Materials Total: $2,164,522	Y

Action #	Title	Description	Total Funds	Contributing
3	English Learner Supports	English Language acquisition data demonstrate positive trends, and we want to do this by funding key support positions, including an English Language Development Director, and integrated ELD professional learning costs.	LCFF $77,545 1000 Salaries/3000 Benefits $20,000 4000 Instructional Materials $5,000 5000 Purchase Services Total: $102,545	Y
4	Interim Assessments	To better assess student learning loss and proficiency, we will administer the STAR360 diagnostic for ELA, early literacy, and math. Expenditures associated with this action include the cost of STAR360 diagnostic and staff salaries responsible for its implementation, progress monitoring, and reports production.	LCFF $125,556 1000 Salaries/3000 Benefits $61,000 4000 Instructional Materials Total: $186,556	Y
5	Students with exceptional needs: Community partnerships	Develop partnerships with community organizations (e.g., Department of Rehabilitation, community colleges, trade schools, and potential employers) to improve student knowledge and access to the available resources that support post-secondary life goals for students with exceptional learning needs.	$0	N
6	Students with exceptional needs: Post-secondary readiness	Develop and implement six transition-related workshops/webinars (including guest speakers) per year to enable students to develop skills and knowledge of college and career readiness and independent living opportunities for students with exceptional learning needs.	$0	N

Action #	Title	Description	Total Funds	Contributing
7	Special Program Lead Position	This action focuses on creating and funding a position to help monitor the academic progress of priority group students, including low-income, English Language Learners, and foster youth. Expenditures associated with this action include stipends for Special Program Lead positions that directly support priority group students.	LCFF $72,000 1000 Salaries/3000 Benefits	Y
8	Professional learning related to English Learners	This action focuses on providing support specific to the needs of English Language Learners. Anticipated expenditures include instructional material.	Title 3 $2,900 4000 Instructional Materials	N
9	Digital Library	Establish a digital library program to allow students to develop foundational literacy skills, English language proficiency, subject-based literacy, and knowledge and improve academic achievement. We will fund an online digital library and a corresponding library technician position to accomplish this. We hope to create digital technology and information literacy centers, allowing students to access many books online, including audiobooks and those written in their native language	Title 1, A: $15,000 1000 Salaries/3000 Benefits $185,000 4000 Instructional Materials Total: $200,000	N
10	Targeted Academic Support	Increase and improve targeted academic support for students who do not demonstrate proficiency on state assessments. Expenditures include additional English Language Development (ELD) teachers to lower the number of students enrolled in dedicated ELD classes to 20, and an additional counselor to improve direct academic support to students not demonstrating proficiency.	Title 1, A $168,919 1000 Salaries/3000 Benefits	N
11	Non-English Speaking Parent Support	92% of our English Language Learners speak Spanish at home. To increase the support/engagement of Spanish-speaking families, we plan to hire a bi-lingual (Spanish) ELD program assistant to help communicate with Spanish-speaking parents.	Title 1, A $45,000 1000 Salaries/3000 Benefits	N

Goal Analysis 2021 LCAP Year

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.

We implemented most of the corresponding Actions substantively. For example, we successfully developed partnerships with the Department of Rehabilitation to improve student knowledge and access to resources that support post-secondary life goals for students with exceptional learning needs. While we did adopt a digital library (Action 3.9), the costs were significantly less because the state unexpectedly offered a free version that we wanted to explore further before investing in our own. Also, we delayed the implementation of Action 3.7 (hire Special Program Lead Position) due to difficulties in hiring qualified personnel.

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

-Action 3.2: We spent approximately $23,000 more than anticipated because of increased salary and benefit costs.

-Action 3.4: We spent approximately $40,000 than projected because of increased costs of salary and benefit costs.

-Action 3.6: We did not spend any funds as anticipated because we held workshops online.

- Action 3.8: We spent approximately $4,000 less than projected. At the time of our LCAP approval, we were eligible for approximately $7,000 in Title III, Part A funds (English Language Learner). However, LEAs allocated less than $10,000 in Title III, Part A funds cannot receive them without joining a consortium with other LEAs. We began this process, but the lead LEA in our consortium dropped out, precluding our ability to receive Title III, Part A funds. However, we subsequently received approximately $3,000 in Title III, Immigrants funds that we expended.

-Action 3.9: The costs of purchasing and implementing a digital library are approximately $132,000 less than anticipated. After creating this Action, the state announced it would offer a free digital library to Local Education Agencies. Instead of purchasing a digital library as anticipated, we opted to experiment with the one offered by the state to conduct further research on which version is best for our needs. We plan to purchase a digital library in 2022-23.

-Action 3.10: We spent approximately $166,000 more than projected because of increased salary and benefit costs.

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

We believe our Goal 3 Actions are helping us improve access and success in a broad course of study. For example, 100% of our English Language Development (ELD) teachers participated in research-based professional learning, and available data for our English Language Learners (ELL) indicate positive outcomes. Our 2021 ELL redesignation rate is 20%, higher than the state rate of 7% and the county rate of 6%. Additionally, 32% of our ELLs demonstrated English language proficiency on the 2021 English Language Proficiency Assessment for California (ELPAC), more than double the state rate (14%) and the county rate (12%). Because we do not expect our first high school graduating class until the 2022-23 school year, we do not have formal data reported by the state in 2021 on the Graduation Rate Additional Report or the College/Career Measures Only Report. This report typically contains results for most metrics we measure to determine college career readiness.

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.

Our families, staff, and students have made clear that they experience difficulty accessing our LCAP due to its length and depth. Consequently, we have made the following changes:

We shortened the length, reworded the explanation section of this Goal, and added updated performance data. We also shortened the length of the description for Actions 3.1, 3.2, 3.3, 3.7, 3.8, 3.9, 3.10, and 3.11 without changing the substance of each action. Further, for all actions marked with a Y in the Contributing column, we deleted the following references:

• How the action principally benefits the needs of unduplicated groups (English Language Learners, low-income, and foster); or

• How the action increases or improves services; and

• How the expenditure of associated funds is the most effective use of funds

The above-described references/explanations are now located in the Increased or Improved Services for Foster Youth, English Learners, and Low-Income Students section. We hope this adjustment will reduce the length of our LCAP, making it more accessible to families.

Additionally, our exceptional needs-related metric was modified to reflect the state's concern about using the term "stakeholder."

Also, we cannot report English Language Learner progress on the English Learner Progress Indicator because the state did not publish the Dashboard in 2021. We do not expect our inaugural high school graduating class until the 2022-23 school year. Thus, we do not have formal data reported by the state in 2021 on the Graduation Rate Additional Report or the College/Career Measures Only Report. This report typically contains results for most metrics we measure to determine college career readiness.

Finally, due to personnel/logistical reasons, we were unable to:

• Monitor the percentage of priority group students who met with a counselor/coordinator at least once. We could not hire a Special Program Lead (Action 3.7) as soon as we would have liked. We expect to report this data next year

• Monitor the percentage of exceptional learning needs of students, parents, and community partners that complete a program-specific exit survey. We may be unable to report this data until 2023.

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

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

Projected LCFF Supplemental and/or Concentration Grants	Projected Additional LCFF Concentration Grant (15 percent)
$3,488,855	$0

Required Percentage to Increase or Improve Services for the LCAP Year

Projected Percentage to Increase or Improve Services for the Coming School Year	LCFF Carryover — Percentage	LCFF Carryover — Dollar	Total Percentage to Increase or Improve Services for the Coming School Year
7.83%	0%	$0	7.83%

The Budgeted Expenditures for Actions identified as Contributing may be found in the Contributing Actions Table.

Required Descriptions

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

We do not qualify for concentration funds (our unduplicated percentage is less than 55%). For all Actions implemented schoolwide *and* that are identified as Contributing, we:

1. Ensure that associated expenditures are the *most effective* use of funds to meet the goals for our unduplicated students;
2. *Principally directed* to support English learners (EL), those living in foster youth (FY), and those who are socio-economically disadvantaged (SED). These groups are identified as priority groups according to the state school finance formula; and
3. Identify metrics to determine the effectiveness of the Action.

We plan to increase or improve services for priority students by 7.83%, equal to our required percentage to increase or improve services. Please see below for details.

Goal 1- Optimize Conditions for Learning:

• Action 1.4- Technology. Our family engagement surveys demonstrate that many of our students, particularly English Learners, low-income, and those in foster care, do not have appropriate access to technology. To ensure all students have access to our online base instructional program, we will purchase servers for our school, laptops, modems, routers for students, and cybersecurity software. These expenditures are the most effective use of funds because most of our families choose to access our base instructional program online. Thus,

they need technology capable of operating the latest versions (upgrades) of internet-based instructional supports and access to them online. Two recent publications by the Policy Analysis for California Education (PACE) point out the digital divide among families and offer a comprehensive framework for districts to provide quality instruction through distance and blended models to ensure equity. The COVID 19 pandemic has made it more difficult (financially and otherwise) for all families to purchase appropriate technology. We will implement this Action schoolwide but principally benefits unduplicated groups because they often cannot afford high-speed internet service or updated technology devices that appropriately interface with our online instruction. 44% are eligible for free/reduced lunch, 2% are English Learners, and less than 1% live in foster care. Our unduplicated priority group percentage is 44%. We will measure the effectiveness of this Action through various metrics listed in Action 1, including our graduation rate, the percentage of students who have access to the standards-aligned instruction materials resources, and our attendance rates.

• Action 1.5- Monitor Student Engagement. Due to COVID 19-related challenges, many of our students have struggled to remain cognitively engaged in school. To determine why our students disengage from school, we will purchase and administer a research-proven survey such as the Gallup Student Poll. This expenditure is the most effective use of funds because we are purchasing a research-proven survey that provides the degree of detail we need to identify why students disengage and how to best address their needs. We will implement this action schoolwide, but it will principally benefit the needs of unduplicated students because they typically live in an environment that leaves them directly vulnerable to the pandemic and lack resources at home to mitigate the effects of the COVID-19 pandemic. We will measure the effectiveness of this Action by analyzing survey results, including the metrics listed in our Goal 1. For example, the percentage of students who feel high levels of connectedness to their school, the percentage of families of parents who strongly agree/agree that our learning environment is inviting, and the percentage of staff who strongly agree/agree our school offers a safe place for students.

Goal 2- Improve College and Career Readiness:

• Action 1.2- Career Technical Education (CTE) Pathways. This action focuses on increasing the percentage of students who complete a Career Technical Education (CTE) Pathway. We do not expect our inaugural high school graduating class until the 2022-23 school year. Thus, we do have formal data reported by the state in 2021 on College/Career Measures Only Report that reports the number/percentage of students who complete a CTE Pathway. To increase the number of students who complete a CTE Pathway, we will hire additional CTE certified teachers, provide additional staff training, create additional industry-specific internships, and increase the number of offered CTE courses and pathways. This expenditure is the most effective use of funds because it establishes increased and improved CTE courses and sequenced pathways. We will implement this Action schoolwide, but it will principally benefit the needs of unduplicated students because they typically have the least access to new and viable career experiences outside of school. We will measure the effectiveness of this Action by analyzing the percentage of students who complete a CTE Pathway. We will also monitor the percentage of students who score At Prepared (or higher) on the CCRI.

• Action 2.2- Advanced Placement (AP) courses and exams. We do not expect our inaugural high school graduating class until the 2022-23 school year. Thus, we do have formal data reported by the state in 2021 on College/Career Measures Only Report that reports the number/percentage of students who pass at least two AP exams. To increase the number of students who take and pass at least two AP examinations, we will add the number of approved AP courses and improve student support for AP exams. Expenditures include the cost of staff training, particularly those who are new to teaching an AP course. This expenditure is the most effective use of funds because it creates additional AP courses, improves student support for AP examinations, and the College Board (the organization that sanctions AP examinations) provides related staff training. We will implement this Action schoolwide, but it will principally benefit the needs of unduplicated students because research demonstrates they typically have the least access at home to the resources needed to prepare for and pass AP

examinations. We will measure the effectiveness of this Action by analyzing the percentage of students who pass at least two AP exams. We will also monitor the percentage of students who score At Prepared (or higher) on the CCRI.

• Action 2.3- A-G Readiness. This action focuses on increasing the percentage of students who pass A-G-approved classes **and** the associated examination. Because we have not opened our 12th grade, we do not have cumulative college and career readiness data at this point, including A-G completion rates. However, we have been working diligently to implement approaches intended to demonstrate college and career readiness on the California School Dashboard. For example, we have been incrementally implementing A-G-approved courses. We believe this action reflects the most effective use of funds because expenditures include hiring additional academic counselors (thus reducing student caseloads) to facilitate improved A-G support/monitoring. We will implement this action schoolwide, but it will benefit the needs of unduplicated groups principally. These groups are typically unaware of what courses meet the A-G requirements or have time to monitor the A-G progress at home.

• Action 2.4- College Credit Courses. We do not expect our inaugural high school graduating class until the 2022-23 school year. Thus, we do have formal data reported by the state in 2021 on College-Career Measures Only Report that reports the number/percentage of students who take and pass a college course. To increase our A-G completion rate, we will increase the number of approved A-G classes, increase the number of counselors, meet with each student in grade 8 (and their families) to develop an A-G completion plan, and increase the number of meetings with families. Expenditures include hiring additional counselors, paying stipends to staff to develop and submit courses for A-G approval, and meeting with families at night and on weekends. Expenditures are the most effective use of funds because the A-G requirements represent the basic academic preparation level that high school students should achieve to undertake university work and be minimally eligible for admission to the University of California (UC) and California State University (CSU). We will implement this Action schoolwide, but it will principally benefit the needs of unduplicated students because research demonstrates their families are less likely to have attended college and thus less likely to be aware of the A-G requirements. Moreover, parents/guardians of unduplicated students are much less likely to be able to take time from work to meet with counselors during regular school hours of operation. We will measure the effectiveness of this Action by analyzing the percentage of students who complete A-G requirements and the percentage who score At Prepared (or higher) on the CCRI.

Goal 3- Improve Access and Success in a Broad Course of Study:

• Action 3.1 -Parent Involvement. School experience survey results indicate the need to increase the percentage of families aware of the specific academic and social-emotional support we offer. To increase awareness of academic and social-emotional supports, we will offer workshops for families to explain our tiered supports. Expenditures include the continued funding of a parent liaison who will work directly with the families of unduplicated students. Expenditures are the most effective use of funds because services include direct interaction with families. We will implement this Action schoolwide, but it will principally benefit the needs of unduplicated students because research demonstrates that their families are least likely to have resources at home to support social-emotional needs adequately. We will measure the effectiveness of this Action by monitoring the percentage of families who attend our workshops and the number of students identified for support beyond Tier 1, particularly unduplicated students (see our Goal 3 metrics).

• Action 3.2- Academic and Social-Emotional Support. Our school experience survey results indicate the need for increased and improved academic and social-emotional support (beyond Tier 1) during the COVID 19 pandemic, particularly for unduplicated students. To increase/improve Tier 2 student support, we will fund several positions, including a Student Support Coordinator, a 504 Coordinator, an Intervention Support Coordinator, a Regional Coordinator, paraeducators, intervention/support staff, an SEL Coordinator, enrichments

specialist/student advisors, library support, and foster youth/homeless liaison. Expenditures are the most effective use of funds because services are provided directly to students in a manner most likely to address their needs. We will implement this Action schoolwide, but it will principally benefit the needs of unduplicated students because they are more likely to live in an environment that leaves them directly vulnerable to the pandemic's adverse effects. Our supports mirror California's multi-tiered system of support framework (MTSS), an inclusive model for meeting all students' needs, including those with exceptional needs. Our MTSS provides a structured approach to providing quality core instruction by aligning our resources to support student academic, behavioral, and social success. We will measure the effectiveness of this Action by monitoring the percentage of students identified for and receiving support beyond Tier 1, particularly unduplicated students (see our Goal 3 metrics). We will also monitor the percentage of parents/guardians of unduplicated students who meet with a counselor/coordinator at least once per school year (see our Goal 3 metrics).

• Action 3.4- Interim Assessments. To better assess student learning loss and proficiency, we will administer the STAR360 diagnostic for ELA, early literacy, and math. Expenditures associated with this action include the cost of STAR360 diagnostic and staff salaries responsible for its implementation, progress monitoring, and reports production. Expenditures are the most effective use of funds because the California Board of Education has determined that the Student Growth Percentile (SGP) metric used by STAR360 is a valid measure of student growth. We will implement this action schoolwide, but it will principally benefit the needs of unduplicated groups because they are most vulnerable to the COVID 19 pandemic, resulting in significant learning loss. We will measure the effectiveness of this Action by monitoring the percentage of students who score At Prepared on the College Career Indicator.

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

In addition to the school-wide (we are a single-school charter school) actions described in Prompt 1 (previous prompt), we will provide the following Actions on a Limited basis (not school-wide) to improve or increase services for priority groups. For all Actions (schoolwide and limited) identified as Contributing, we determine the percent contributing to our required increased or improved percentage by using a quantitative metric (an LCFF dollar amount)--We will *not* use a qualitative methodology for any Actions. Our **required** percentage to increase or improve services is $3,488,855 or 7.83%. The planned quantitative increase in services is $3,488,855 or 7.83 for actions listed below.

The following Actions are provided on a **Limited basis** (not school-wide) to improve or increase services for priority groups (in addition to the school-wide Actions described in Prompt 1)-- please see Action/Expenditure tables for details:

• Action 3.3 English Learner Supports. This Action is Limited (not implemented schoolwide). Our 2018-19 California Schools Dashboard English Learner Progress Indicator score demonstrates 63% of our ELs toward English Proficiency (High Progress Level, informally Green score). However, 10% of our ELs decreased by at least one ELPI level. Available 2021 data for our English Language Learners (ELL) indicate positive outcomes. Our 2021 ELL redesignation rate is 20%, higher than the state rate of 7% and the county rate of 6%. Additionally, 32% of our ELLs demonstrated English language proficiency on the 2021 English Language Proficiency Assessment for California (ELPAC), more than double the state rate (14%) and the county rate (12%). This action includes paying for an English Language Development Director and integrated ELD professional learning costs. Expenditures are the most effective use of funds because research demonstrates the need to provide ELLs with dedicated and integrated access to the core curriculum while developing English proficiency. See the California ELA-ELD Curriculum Framework for additional details. We will measure the effectiveness of this Action by monitoring the percentage of ELLs who

make progress toward English proficiency as measured by the English Learner Progress Indicator and the percentage who reclassify annually.

• Action 3.7 Special Program Lead Position. This Action is limited (not implemented schoolwide). See the previous Action (3.3) for data related to English Learners. State assessment data also demonstrates achievement gaps among unduplicated students. For example, 44% of our students Met or Exceeded the Standard for English language arts/literacy (ELA), higher than the Riverside county rate of 39% but approximately five percentage points lower than the state rate of 49%. Moreover, 8% of our English Language Learners (ELLs) and 31% of our African American students scored At Proficient or higher on the ELA state assessment, demonstrating an achievement gap. Some of the listed percentages are similar to statewide rates. For example, 11% of ELLs and 34% of African American students *statewide* scored At Proficient or higher. Still, we are aware of the need to improve our state assessment results. Also, 27% of our students Met or Exceeded the Standard for mathematics, higher than the Riverside county rate of 21% but approximately seven percentage points lower than the state rate of 34%. Moreover, the math state assessment results demonstrate an achievement gap among several of our demographic groups. For example, 4% of our ELLs, 14% of our African American students, 18% of our Latino students, and 19% of our low-income students scored At Proficient or higher on the math state assessment. Some of the listed percentages are similar to statewide rates. For example, 20% of Latino students and 20% of low-income students *statewide* scored At Proficient or higher. Still, we are aware of the need to improve our state assessment results. Expenditures include funding a position to help monitor the academic progress of priority group students, including English Language Learners, low-income students, and foster youth. Expenditures are the most effective use of funds because research demonstrates that proactive and direct student and family support effectively mitigates risk factors in their life that lead to disengagement, including exposure to poverty, learning English, or living in an unstable living environment. We will monitor the effectiveness of this Action by measuring the percentage of unduplicated students scoring At Prepared (or higher) on the College Career Readiness Indicator.

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

N/A. We do not qualify for concentration funds (our unduplicated percentage is less than 55%).

Staff-to-student ratios by type of school and concentration of unduplicated students	Schools with a student concentration of 55 percent or less	Schools with a student concentration of greater than 55 percent
Staff-to-student ratio of classified staff providing direct services to students	NA	NA

Staff-to-student ratios by type of school and concentration of unduplicated students	Schools with a student concentration of 55 percent or less	Schools with a student concentration of greater than 55 percent
Staff-to-student ratio of certificated staff providing direct services to students	NA	NA

2022-23 Total Planned Expenditures Table

Totals	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds	Total Personnel	Total Non-personnel
Totals	$ 29,648,683	$ -	$ -	$ 499,781	30,148,464	$ 24,127,129	$ 6,021,335

Goal #	Action #	Action Title	Student Group(s)	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds
1	1	Fully Credentialed & Appropriately Assigned Teacher	All	$ 21,267,893	$ -	$ -	$ -	$ 21,267,893
1	2	Access to Standards-Aligned Instructional Material	All	$ 4,891,935	$ -	$ -	$ -	$ 4,891,935
1	3	Maintain all facilities in "Good Repair"	All	$ -	$ -	$ -	$ -	$ -
1	4	Technology	All	$ 536,826	$ -	$ -	$ -	$ 536,826
1	5	Monitor Student Engagement	All	$ 1,000	$ -	$ -	$ -	$ 1,000
1	6	Systems of Professional Growth and Improvement	All	$ -	$ -	$ -	$ 82,962	$ 82,962
2	1	Career Technical Education (CTE) Pathways	All	$ 110,000	$ -	$ -	$ -	$ 110,000
2	2	Advanced Placement (AP) Courses and Exams	All	$ 22,009	$ -	$ -	$ -	$ 22,009
2	3	A-G Readiness	All	$ 146,111	$ -	$ -	$ -	$ 146,111
2	4	College Credit Courses	All	$ 47,286	$ -	$ -	$ -	$ 47,286
3	1	Parental Involvement	All	$ 100,000	$ -	$ -	$ -	$ 100,000
3	2	Academic and Social-Emotional Supports	All	$ 2,164,522	$ -	$ -	$ -	$ 2,164,522
3	3	English Learner Support	English Learners	$ 102,545	$ -	$ -	$ -	$ 102,545
3	4	Interim Assessments	All	$ 186,556	$ -	$ -	$ -	$ 186,556
3	5	Students with Exceptional Needs: Community Partne	Exceptional Needs	$ -	$ -	$ -	$ -	$ -
3	6	Students with Exceptional Needs: Post-Secondary R	Exceptional Needs	$ -	$ -	$ -	$ -	$ -
3	7	Special Programs Lead Position	English Learners	$ 72,000	$ -	$ -	$ -	$ 72,000
3	8	Professional Learning Related to English Learners	English Learners	$ -	$ -	$ -	$ 2,900	$ 2,900
3	9	Digital Library	All	$ -	$ -	$ -	$ 200,000	$ 200,000
3	10	Targeted Academic Support	All	$ -	$ -	$ -	$ 168,919	$ 168,919
3	11	Non-English Speaking Parent Support	English Learners	$ -	$ -	$ -	$ 45,000	$ 45,000

2022-23 Contributing Actions Table

1. Projected LCFF Base Grant	2. Projected LCFF Supplemental and/or Concentration Grants	3. Projected Percentage to Increase or Improve Services for the Coming School Year (2 divided by 1)	LCFF Carryover — Percentage (Percentage from Prior Year)	Total Percentage to Increase or Improve Services for the Coming School Year	4. Total Planned Contributing Expenditures (LCFF Funds)	5. Total Planned Percentage of Improved Services (%)	Planned Percentage to Increase or Improve Services for the Coming School Year	Totals by Type	Total LCFF Funds
$ 44,534,202	$ 3,488,855	7.83%	0.00%	7.83%	$ 3,488,855	0.00%	7.83%	Total:	$ 3,488,855
								LEA-wide Total:	$ -
								Limited Total:	$ 174,545
								Schoolwide Total:	$ 3,314,310

Goal #	Action #	Action Title	Contributing to Increased or Improved Services?	Scope	Unduplicated Student Group(s)	Location	Planned Expenditures for Contributing Actions (LCFF Funds)	Planned Percentage of Improved Services (%)
1	4	Technology	Yes	Schoolwide	All	Single School	$ 536,826	0.00%
1	5	Monitor Student Engagement	Yes	Schoolwide	All	Single School	$ 1,000	0.00%
2	1	Career Technical Education (CTE) Pathways	Yes	Schoolwide	All	Single School	$ 110,000	0.00%
2	2	Advanced Placement (AP) Courses and Exams	Yes	Schoolwide	All	Single School	$ 22,009	0.00%
2	3	A-G Readiness	Yes	Schoolwide	All	Single School	$ 146,111	0.00%
2	4	College Credit Courses	Yes	Schoolwide	All	Single School	$ 47,286	0.00%
3	1	Parental Involvement	Yes	Schoolwide	All	Single School	$ 100,000	0.00%
3	2	Academic and Social-Emotional Supports	Yes	Schoolwide	All	Single School	$ 2,164,522	0.00%
3	3	English Learner Support	Yes	Limited	English Learners	Single School	$ 102,545	0.00%
3	4	Interim Assessments	Yes	Schoolwide	All	Single School	$ 186,556	0.00%
3	7	Special Programs Lead Position	Yes	Limited	English Learners and Low-Income	Single School	$ 72,000	0.00%

2021–22 Annual Update Table

Totals:	Last Year's Total Planned Expenditures (Total Funds)	Total Estimated Actual Expenditures (Total Funds)
Totals:	$ 25,770,301.00	$ 26,365,587.00

Last Year's Goal #	Last Year's Action #	Prior Action/Service Title	Contributed to Increased or Improved Services?	Last Year's Planned Expenditures (Total Funds)	Estimated Actual Expenditures (Input Total Funds)
1	1	Fully Credentialed & Appropriately Assigned T	No	$ 18,384,887	$ 18,645,050
1	2	Access to Standards-Aligned Instructional Mat	No	$ 3,743,607	$ 4,032,964
1	3	Maintain all facilities in "Good Repair"	No	$ -	$ -
1	4	Technology	Yes	$ 438,290	$ 466,669
1	5	Monitor Student Engagement	Yes	$ 8,000	$ 971
1	6	Systems of Professional Growth and Improven	No	$ 82,962	$ 57,903
2	1	Career Technical Education (CTE) Pathways	Yes	$ 125,000	$ 82,264
2	2	Advanced Placement (AP) Courses and Exam	Yes	$ 20,000	$ 19,974
2	3	A-G Readiness	Yes	$ 132,000	$ 135,070
2	4	College Credit Courses	Yes	$ 40,000	$ 45,920
3	1	Parental Involvement	Yes	$ 143,000	$ 155,445
3	2	Academic and Social-Emotional Supports	Yes	$ 1,694,314	$ 1,717,516
3	3	English Learner Support	Yes	$ 250,000	$ 262,771
3	4	Interim Assessments	Yes	$ 210,000	$ 251,149
3	5	Students with Exceptional Needs: Community	No	$ -	$ -
3	6	Students with Exceptional Needs: Post-Second	No	$ 5,000	$ -
3	7	Special Programs Lead Position	Yes	$ 72,000	$ 75,093
3	8	Professional Learning Related to English Lear	No	$ 7,322	$ 3,060
3	9	Digital Library	No	$ 148,486	$ 16,666
3	10	Targeted Academic Support	No	$ 185,433	$ 351,686
3	11	Non-English Speaking Parent Support	No	$ 80,000	$ 45,416

2021–22 Contributing Actions Annual Update Table

6. Estimated Actual LCFF Supplemental and/or Concentration Grants (Input Dollar Amount)	4. Total Planned Contributing Expenditures (LCFF Funds)	7. Total Estimated Actual Expenditures for Contributing Actions (LCFF Funds)	Difference Between Planned and Estimated Actual Expenditures for Contributing Actions (Subtract 7 from 4)	5. Total Planned Percentage of Improved Services (%)	8. Total Estimated Actual Percentage of Improved Services (%)	Difference Between Planned and Estimated Actual Percentage of Improved Services (Subtract 5 from 8)
$ 3,056,684	$ 3,132,604	$ 3,225,441	$ (92,837)	0.00%	0.00%	0.00% - No Difference

Last Year's Goal #	Last Year's Action #	Prior Action/Service Title	Contributed to Increased or Improved Services?	Last Year's Planned Expenditures for Contributing Actions (LCFF Funds)	Estimated Actual Expenditures for Contributing Actions (Input LCFF Funds)	Planned Percentage of Improved Services	Estimated Actual Percentage of Improved Services (Input Percentage)
1	4	Technology	Yes	$ 438,290	$ 466,669.00	0.00%	0.00%
1	5	Monitor Student Engagement	Yes	$ 8,000	$ 971.00	0.00%	0.00%
2	1	Career Technical Education (CTE) Pathways	Yes	$ 125,000	$ 82,264.00	0.00%	0.00%
2	2	Advanced Placement (AP) Courses and Exams	Yes	$ 20,000	$ 19,974.00	0.00%	0.00%
2	3	A-G Readiness	Yes	$ 132,000	$ 137,669.00	0.00%	0.00%
2	4	College Credit Courses	Yes	$ 40,000	$ 45,920.00	0.00%	0.00%
3	1	Parental Involvement	Yes	$ 143,000	$ 155,445.00	0.00%	0.00%
3	2	Academic and Social-Emotional Supports	Yes	$ 1,694,314	$ 1,717,516.00	0.00%	0.00%
3	3	English Learner Support	Yes	$ 250,000	$ 262,771.00	0.00%	0.00%
3	4	Interim Assessments	Yes	$ 210,000	$ 251,149.00	0.00%	0.00%
3	7	Special Programs Lead Position	Yes	$ 72,000	$ 75,093.00	0.00%	0.00%

2021–22 LCFF Carryover Table

9. Estimated Actual LCFF Base Grant (Input Dollar Amount)	6. Estimated Actual LCFF Supplemental and/or Concentration Grants	LCFF Carryover — Percentage (Percentage from Prior Year)	10. Total Percentage to Increase or Improve Services for the Current School Year (6 divided by 9 + Carryover %)	7. Total Estimated Actual Expenditures for Contributing Actions (LCFF Funds)	8. Total Estimated Actual Percentage of Improved Services (%)	11. Estimated Actual Percentage of Increased or Improved Services (7 divided by 9, plus 8)	12. LCFF Carryover — Dollar Amount (Subtract 11 from 10 and multiply by 9)	13. LCFF Carryover — Percentage (12 divided by 9)
$ 33,895,936	$ 3,056,684	0.00%	9.02%	$ 3,225,441	0.00%	9.52%	$0.00 - No Carryover	0.00% - No Carryover

Instructions

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

Introduction and Instructions

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

Plan Summary

Purpose

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

Requirements and Instructions

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

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

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

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

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

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

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

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

Engaging Educational Partners

Purpose

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

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

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

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

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

Requirements and Instructions

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

Goals and Actions

Purpose

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

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

Requirements and Instructions

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

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

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

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

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

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

Focus Goal(s)

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

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

Broad Goal

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

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

Maintenance of Progress Goal

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

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

Required Goals

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

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

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

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

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

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

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

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

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

Measuring and Reporting Results:

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

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

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

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

Complete the table as follows:

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

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

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

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

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

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

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

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

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

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

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

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

Goal Analysis:

Enter the LCAP Year.

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

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

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

- Describe the effectiveness of the specific actions to achieve the articulated goal as measured by the LEA. In some cases, not all actions in a goal will be intended to improve performance on all of the metrics associated with the goal. When responding to this prompt, LEAs may assess the effectiveness of a single action or group of actions within the goal in the context of performance on a single metric or group of specific metrics within the goal that are applicable to the action(s). Grouping actions with metrics will allow for more robust analysis of whether the strategy the LEA is using to impact a specified set of metrics is working and increase transparency for educational partners. LEAs are encouraged to use such an approach when goals include multiple actions and metrics that are not closely associated.

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

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

Purpose

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

Requirements and Instructions

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

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

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

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

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

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

Required Descriptions:

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

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

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

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

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

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

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

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

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

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

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

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

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

For School Districts Only:

Actions Provided on an LEA-Wide Basis:

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

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

Actions Provided on a Schoolwide Basis:

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

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

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

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

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

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

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

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

Provide the following descriptions, as applicable to the LEA:

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

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

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

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

Complete the table as follows:

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

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

Action Tables

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

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

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

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

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

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

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

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

Data Entry Table

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

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

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

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

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

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

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

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

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

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

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

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

- o **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.

- o **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.

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

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

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

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

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

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

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

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

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

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

- **Planned Percentage of Improved Services**: For any action identified as contributing, being provided on a Limited basis to unduplicated students, and that does not have funding associated with the action, enter the planned quality improvement anticipated for the action as

a percentage rounded to the nearest hundredth (0.00%). A limited action is an action that only serves foster youth, English learners, and/or low-income students.

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

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

Contributing Actions Table

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

Annual Update Table

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

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

Contributing Actions Annual Update Table

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

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

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

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

  o Building on the example provided above for calculating the Planned Percentage of Improved Services, the LEA in the example implements the action. As part of the annual update process, the LEA reviews implementation and student outcome data and determines that the action was implemented with fidelity and that outcomes for foster youth students improved. The LEA reviews the original estimated cost for the action and determines that had it hired additional staff to collect and analyze data and to coordinate supports for students that estimated actual cost would have been $169,500 due to a cost of living adjustment. The LEA would divide the estimated actual cost of $169,500 by the amount of LCFF Funding identified in the Data Entry Table and then convert the quotient to a percentage. This percentage is the Estimated Actual Percentage of Improved Services for the action.

LCFF Carryover Table

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

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

Calculations in the Action Tables

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

Contributing Actions Table

- 4. Total Planned Contributing Expenditures (LCFF Funds)

  o This amount is the total of the Planned Expenditures for Contributing Actions (LCFF Funds) column

- 5. Total Planned Percentage of Improved Services

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

- Planned Percentage to Increase or Improve Services for the coming school year (4 divided by 1, plus 5)

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

Contributing Actions Annual Update Table

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

- 6. Estimated Actual LCFF Supplemental and Concentration Grants

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

- 4. Total Planned Contributing Expenditures (LCFF Funds)

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

- 7. Total Estimated Actual Expenditures for Contributing Actions

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

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

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

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

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

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

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

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

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

LCFF Carryover Table

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

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

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

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

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

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

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

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