

LCFF Budget Overview for Parents

Local Educational Agency (LEA) Name: Santa Rosa Academy

CDS Code: 33671160109843

School Year: 2022-23

LEA contact information:

Dr. Robert Hennings

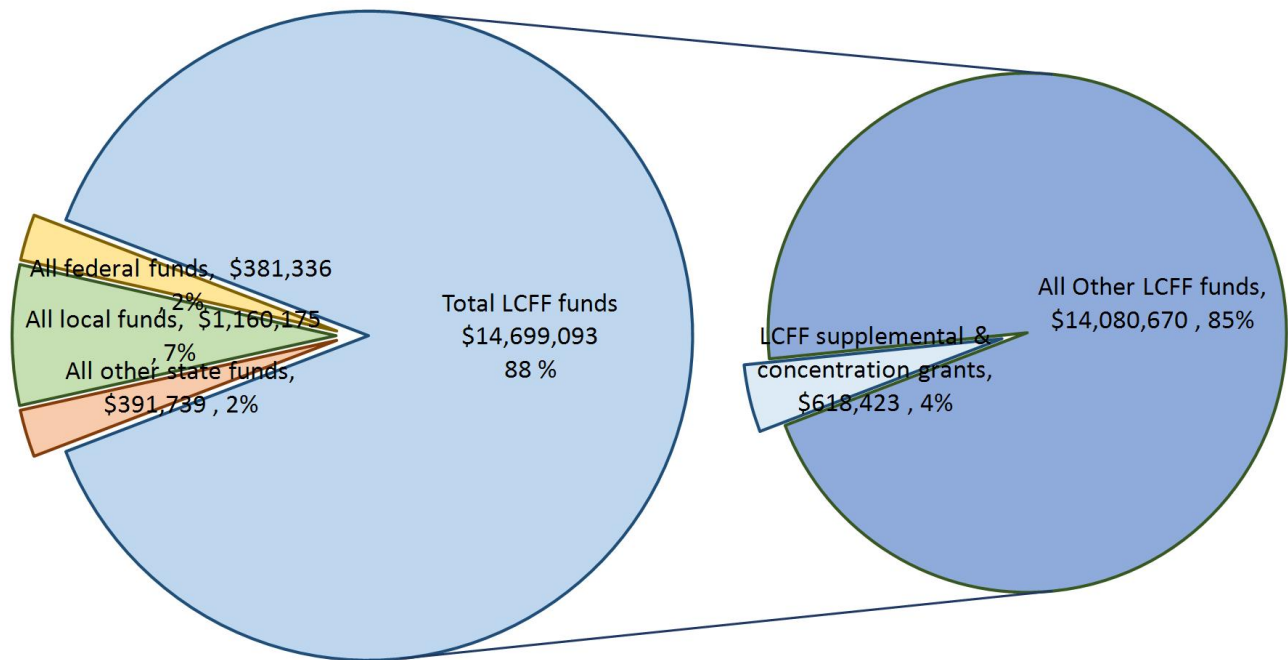
Executive Director

rhennings@sra.mn

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

Budget Overview for the 2022-23 School Year

Projected Revenue by Fund Source



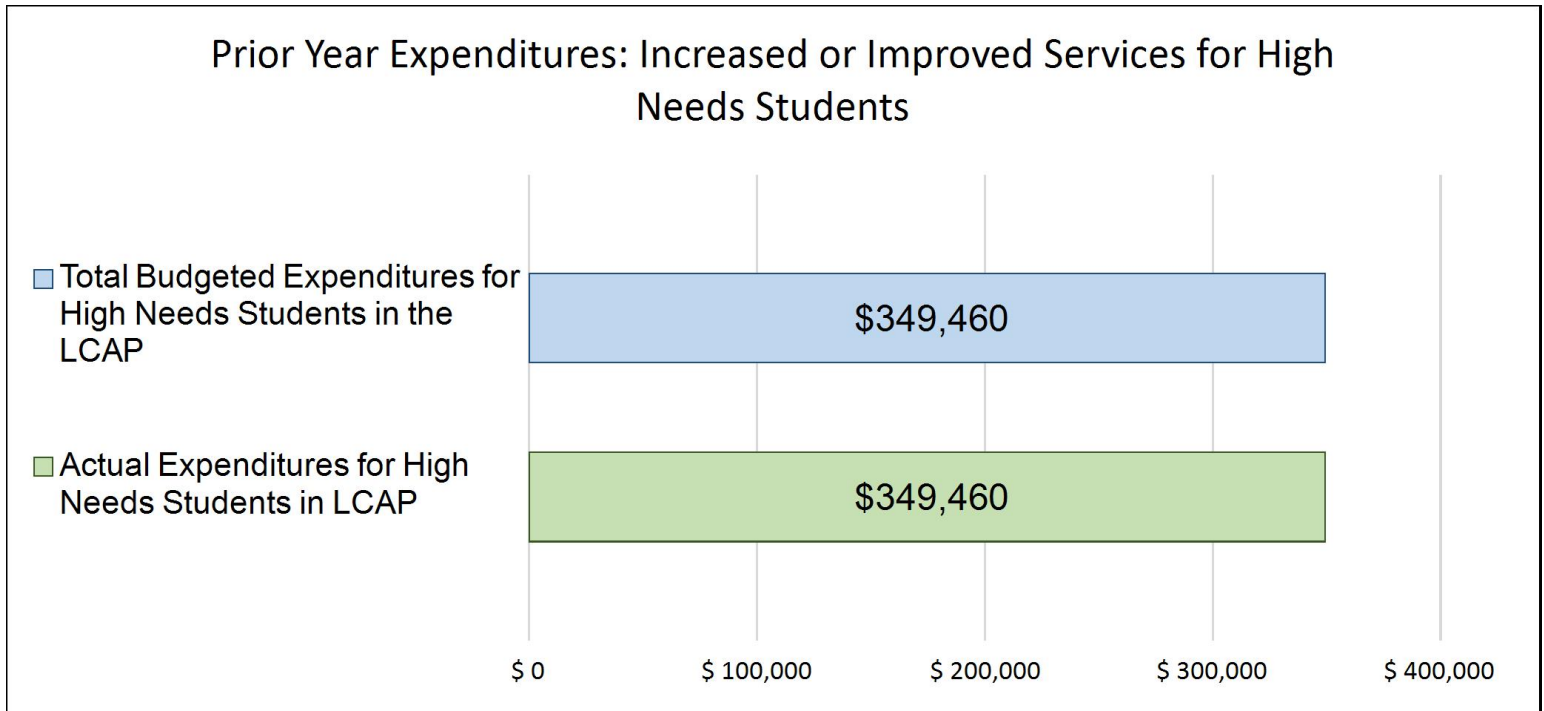
This chart shows the total general purpose revenue Santa Rosa Academy expects to receive in the coming year from all sources.

The text description for the above chart is as follows: The total revenue projected for Santa Rosa Academy is \$16,632,343, of which \$14,699,093 is Local Control Funding Formula (LCFF), \$391,739 is other state funds,

\$1160175 is local funds, and \$381336 is federal funds. Of the \$14699093 in LCFF Funds, \$618423 is generated based on the enrollment of high needs students (foster youth, English learner, and low-income students).

LCFF Budget Overview for Parents

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



This chart compares what Santa Rosa Academy budgeted last year in the LCAP for actions and services that contribute to increasing or improving services for high needs students with what Santa Rosa 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, Santa Rosa Academy's LCAP budgeted \$349460 for planned actions to increase or improve services for high needs students. Santa Rosa Academy actually spent \$349460 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
Santa Rosa Academy	Robert Hennings Executive Director	rhennings@sra.mn 961-672-2400

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 2020–21 Local Control and Accountability Plan (LCAP).

Santa Rosa Academy plans to engage its educational partners by holding a virtual town hall meeting where data will be shared in regards to student progress as well as a summary of funding sources and an explanation of the requirements for the use of the funding. A survey will be sent to all educational partners.

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.

Not applicable.

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.

In October, 2021 the ESSER III plan was presented to the following educational partners for feedback and revision:

- Parent Advisory Council
- Departments Chairs

- Grade Level/subject Matter Teachers
- Administration
- Community Groups and Board Members
- Title 1 Educational Partners

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.

Implementation of ESSER III Expenditure Plan, including efforts to maintain the health and safety of students and staff.

- Purchasing of additional Personal Protective Equipment
- Health Liaison for contact tracing
- Additional custodial staff & robust cleaning schedule according to COVID Safety Plan
- Training & instruction videos
- Weekly Covid testing provided at no cost to students, staff & families
- Daily and ongoing monitoring of COVID activity on sports teams including weekly testing of athletes
- Additional Food Service Assistant to spread out lunch service
- Additional Supervision Aide staff for student monitoring

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.

SRA is using the fiscal resources received for the 2021-22 school year to fully implement the requirements of applicable plans in a manner that is aligned with the goals, actions, and expenditures of the LEA’s 2021-22 LCAP.

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 2020–21 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

[\(https://www.cde.ca.gov/fg/cr/\)](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 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
Santa Rosa Academy	Dr. Robert Hennings Executive Director	(951) 672-2400 Ext. 1201 rhennings@sra.mn

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.

Santa Rosa Academy is a public, independent charter school serving 1,502 students in grades TK- 12. Established in 2005, Santa Rosa Academy provides a flexible and innovative learning environment with site based, home school, and combination programs to meet the individual needs of each student. Santa Rosa Academy is highly regarded for academic excellence and places an equal emphasis on character to effectively develop lifelong learners and productive citizens. Santa Rosa Academy offers STEM instruction for students in grades K-12 and provides students with opportunities to complete multiple CTE pathways.

Santa Rosa Academy’s student population is comprised of 14% Students with Disabilities, 22.9% Socioeconomically Disadvantaged, 0.67% English Learners, and 0.87% Foster Youth/Homeless.

Percent of total enrollment per student group are as follows:

- 4.13% African American
- 2.40% Asian
- 43.41% Hispanic or Latino
- 41.61% White
- 5.19% Two or More Races

Reflections: Successes

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

The LEA experienced successes in the area of re-engaging students to on site instruction during the 2021-2022 school year despite the challenges faced with teacher shortages and all of the restrictions COVID brought.

The lack of dashboard data has prevented the LEA from reporting state score growth however local indicator data reveals the students made progress growth in English Language Arts and Math. The evidence of this progress came from local assessments like Renaissance STAR and in digital assessment programs such as OTUS and IXL. The data revealed learning gaps were evident however the LEA plans to continue the momentum of learning progress made with students into the 2022-2023 school year.

Reflections: Identified Need

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

The biggest area of identified need is in the area of pupil achievement, particularly the 2021-2022 local assessment data. While progress and mastery growth was made there were several student groups where little to no progress was made. Planned actions to address these areas of need are reflected in the LCAP under increased and improved services. The LEA plans to use the local assessment data to identify specific students who present with significant learning gaps and extend the school year, offering intervention and credit recovery as options for summer school. In addition the 2021-2024 LCAP includes goals and actions specifically targeted to closing learning gaps for our most vulnerable populations of students.

Feedback from educational partners revealed that student engagement and teacher preparedness were areas of concern. Due to the restrictions that COVID presented and teacher shortages, many of the professional development goals were not able to be implemented. The LEA is hopeful these actions will be able to be implemented in the 2022-2023 school year. These actions will result in an increase of student academic performance because of the connection between engagement and retention of information.

LCAP Highlights

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

Our goals were determined after reviewing CA State Dashboard indicators for all students as compared to our foster youth (0.86%), English Learners (2.26% of population), and Low Income Students (20.7% of population). We also surveyed parents, staff, and students for ideas in how to improve our school. We believe that all students will benefit from the strategies outlined in the LCAP, so with the exception of ELD materials, we applied our goals to all students. Our first goal focuses on improving student academic success, particularly in the areas of Math and ELA by ensuring that our staff is well trained, has access to a variety of supplemental materials and uses common assessments to

evaluate student progress and drive instruction. To create a foundation for academic success, we will maintain or increase multi-tiered systems of support, counseling, character education, electives, CTE, and pathways for unduplicated students, but again, this will benefit the entire student population. We hope to increase school connectedness for students with more community events as well as parent workshops based on stakeholder feedback or reported needs. The excellent condition of our facilities will be maintained, while also creating flexible learning spaces outdoors. While the circumstances of the Covid 19 pandemic affected the LEAs ability to accomplish some of the goals outlined in the LCAP, such as professional development and training. These trainings are planned for the 2022/2023 school year. Educational partner engagement was limited this year because of Covid restrictions however the LEA looks forward to holding these events the next school year without restrictions.

Comprehensive Support and Improvement

An LEA with a school or schools eligible for comprehensive support and improvement must respond to the following prompts.

Schools Identified

A list of the schools in the LEA that are eligible for comprehensive support and improvement.

Santa Rosa Academy was not identified for CSI.

Support for Identified Schools

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

Santa Rosa Academy was not identified for CSI.

Monitoring and Evaluating Effectiveness

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

Santa Rosa Academy was not identified for CSI.

Engaging Educational Partners

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

The Leadership Team, which consists of the Executive Director, Director of Educational Services, Student Services and Special Education Director, Elementary and Secondary Principals, Academic Counselors, and Curriculum and Assessment Coordinator and all educational partners. Board members (which include both parents and community members) and parents were updated on LCAP progress at regularly scheduled board meetings. Parents were consulted through a family survey along with the consultation of the Parent Advisory Council. The Parent Advisory offered written feedback and suggestions for goals and actions. Students were consulted through a student survey. Teachers were consulted through participation on the Advisory Council, staff meetings and surveys. Community members were consulted through a Town Hall meeting and through the partnership with the City of Menifee. The WASC visiting committee's mid cycle report was also taken into consideration.

A summary of the feedback provided by specific educational partners.

Goal 1: Academic Achievement;

83% of families and 78.6% of students feel SRA is meeting the needs of students academically

66.9% of students feel consistently academically challenged, with another 27.5% feeling challenged some of the time

86% of families are happy with their students' academic performance

76% of staff rated student achievement in academic areas as 1st priority (from State Priorities in order of importance).

Goal 2: Individual student needs;

88% of families feel their student's personal needs are met, and 66.8% of students agree (another 28% think the school does an okay job)

69% of families feel their student(s) have an opportunity to try new things at school, and 57.3% of students agree (another 32% somewhat agree)

Stakeholder provided suggestions for additional course offerings in areas such as Foreign Language, Life Skills, Finance, Music, and Physical Education

Goal 3:

83.5% of families and 79.3% of students feel their families are welcome on campus

63.1% of families, 46.1% of students, and 64.4% of staff believe SRA gives the opportunity to voice ideas that will enhance the school's programs and procedures

75% of families, 66.75 of students, and 64.4% feel SRA does a good job with community building activities

73.7% of families state that students want to come to school, 67% of students are happy to attend SRA (25% are somewhat happy)

69.1% of families, 46.1% of students, and 57.6% feel that their input matters most or all of the time

68% of staff, 75% of parents, and 66.6% of students feel that SRA does a good job clearly communicating events/how to get involved

An average of 30% of parents would attend a parent workshop

66.4% of families, feel there are enough activities at school to build upon our school community

Goal 4:

79% of families, 93.7% of students, and 95% of staff feel Santa Rosa's facilities are clean

94% of families and 97.1% of students feel is a safe place for students to attend school; 84.8% of staff feel Santa Rosa is safe and secure

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

Goal 1:

Feedback was taken from families and staff regarding student academic performance and several actions were developed to address this goal. The assessment program, OTUS, will be utilized by teachers to create common assessments in the core subject areas of English, Math, Science, and Social Studies. This will allow teachers to closely monitor student performance and plan instruction to accelerate learning. The Edgenuity learning platform will be used to expand the course offerings for middle and high school students as well as individualize learning based on assessment data. Knowing that student data shows the need for more support in math the LEA took stakeholder feedback into consideration and decided to pilot a new hands on math program in the 2021-2022 school year called Desmos. This will accelerate learning and increase academic performance in math. Stakeholder feedback from families reflects the need to encourage students to try new things. The actions in goal one under professional development support providing professional development for the teachers to expand instructional programs targeting the need to provide opportunities for students to try new things.

Goal 2:

Stakeholders expressed the need for individual student's needs to be met and the LEA took that into consideration when developing actions for goal two. Personal learner needs will be addressed with supports such as; double block math, Student Study Team meetings, Multi Tiered Systems of Support, and analyzing data to re-engage students in learning.

Goal 3:

Data from stakeholders showed the need to increase communication about school events and activities. The LEA plans to redevelop the website to increase communication with stakeholders. In addition, stakeholder feedback showed the need for more community building activities. Plans for monthly lunch with the principals to increase student stakeholder engagement is planned for the 2021-2022 school year. Parent workshops will be offered on a variety of subjects to support the needs of the community and increase community engagement. These planned actions are a result of parent feedback reflecting a need for increased community building events.

Goal 4:

Stakeholder feedback reflecting the need for students to feel safe while they attend school informed the actions to restructure the staircase in the middle school campus as well as add a number of security gates to the elementary campus for faster evacuation in the event of an emergency.

Goals and Actions

Goal

Goal #	Description
1	Achieve academic excellence in core content areas.

An explanation of why the LEA has developed this goal.

Student performance on the statewide summative assessments and subsequent ratings on the California Schools Dashboard, teacher survey data, formal and informal observations, and CDE Self Reflection Tool all indicate the need for continued professional development in California State Standards instruction.

Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Annual SARC Report	98% Teachers appropriately assigned 100% Access to instructional materials	100% Teachers appropriately assigned 100% Access to instructional materials			Maintain 100% teachers appropriately assigned. Maintain 100% access to instructional materials as new programs are adopted.
CDE Self Reflection Tool	Full implementation of ELA/ELD and Math CA CCSS Full implementation of NGSS Full implementation HSS Full implementation CTE	Maintained			Maintain full implementation and sustainability of ELA/ELD and Math CA CCSS and NGSS Full implementation of HSS and CTE Full implementation of identifying the professional

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
	Beginning implementation of identifying the professional development needs of individual teachers Exploration and research phase for providing support for teachers on the standards they have not yet mastered.				development needs of individual teachers Full implementation of providing support for teachers on the standards they have not yet mastered.
SBS Math Standard Met/Exceeded	38.07% All grades (2018-2019) No state data (2019-2020)	No state data (2020-2021) Local metric 39% met/exceeded (2021-2022)			Increase 2% or more
SBS ELA Standard Met/Exceeded	60% All grades (2018) No state data (2019-2020)	No state data (2020-2021) Local metric 33% met/exceeded (2021-2022)			Increase 2% or more
Academic Indicator: Math 3-8	All students Green (Increased significantly by +32.1%) SED Green (Increased significantly by +44.7%)	No state data (2020-2021) Local Assessment Data (met/exceeded) All students 39% SED - N/A SWD - 17%			All students Green or Blue (+12.9) SED Green or Blue (+3) SWD Green (+8.7) African American Green (+3)

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
	<p>SWD Yellow (Increased significantly by +71.4%)</p> <p>African American Yellow (Increased significantly by +29.4%)</p> <p>Hispanic Green (Increased significantly by +34.6%)</p> <p>White Blue (Increased significantly by +31.4%)</p>	<p>African-American - 28%</p> <p>Hispanic - 34%</p> <p>White - 46%</p>			<p>Hispanic Green or Blue (+3)</p> <p>White Blue (+10.6)</p>
Academic Indicator: ELA 3-8	<p>All students Blue (Increased significantly by +21.1%)</p> <p>SED Green (Increased by +11.8%)</p> <p>SWD Yellow (Increased significantly by +51.9%)</p> <p>African American Green (Increased by +5.6%)</p> <p>Hispanic Blue (Increased significantly by +17.4%)</p>	<p>No state data (2020-2021)</p> <p>Local Assessment Data (met/exceeded)</p> <p>All students 33%</p> <p>SED - N/A</p> <p>SWD - 17%</p> <p>African-American - 19%</p> <p>Hispanic - 33%</p> <p>White - 35%</p>			<p>All students Blue (+2.2)</p> <p>SED Green (+5.5)</p> <p>SWD Green (+4.8)</p> <p>African American Green or Blue (+3)</p> <p>Hispanic Blue (+4.7)</p> <p>White Blue (+1.1)</p>

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
	White Blue (Increased significantly by +22.7%)				
College and Career Indicator	Obtained green performance level	No dashboard data available.			Maintain green performance level

Actions

Action #	Title	Description	Total Funds	Contributing
1.1	Professional Development	<p>A) Provide ongoing researched based staff development on the following: personalized instructional support based on self-reflection; providing students with effective feedback; deepening understanding of expectations of state standards and frameworks.</p> <p>B) Provide coaching and instructional support in mathematics; provide instructional support for K-5 ELA and Math and 6-8 ELA.</p> <p>C) Department Chairs lead collaborative training and provide one-on-one instructional support within Department Collaboration Meetings.</p> <p>D) Provide training and conference attendance for subject specific staff with new content area and grade level assignments and/or areas of greatest need.</p> <p>E) Provide separate induction for teachers with preliminary credentials in Grades K-8 and Grades 9-12.</p> <p>F) Provide Independent Study Coordinator to oversee instruction in Grades K-12 Independent Study programs.</p> <p>G) Instructional coaching for Administrators.</p> <p>H) Provide school counselors with ASCA aligned professional development/training opportunities that support student development, ethical standards and the corresponding ASCA Mindsets and Behaviors.</p>	\$272,349.00	Yes

Action #	Title	Description	Total Funds	Contributing
1.2	Curriculum	Adoption/Purchase of standards aligned curriculum and required resources for core content areas: A) Project Lead the Way B) Edgenuity Learning Platform for Intervention, Enrichment, Credit Recovery C) Digital Subscriptions for Supplemental Resources D) DESMOS math pilot for 6-8th grade (discontinue) E) Zearn math pilot for 6th-8th grade (22-23 school year)	\$107,541.00	Yes
1.3	Assessment	A) Subscription for Data and Assessment Program with student report training (OTUS) B) Early Literacy Assessment C) Renaissance Math and ELA D) Common assessments development for ELA, Math, Sciences, History - given every 6-8 weeks	\$50,300.00	No Yes

Goal Analysis [2021-22]

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

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

Goal 1.1 for professional development was only partially implemented because of teacher and sub shortages. Professional development for secondary mathematics is particularly pertinent based on the local assessment data and will be implemented in the 2022-2023 school year.

Goal 1.2 for curriculum was implemented although the Desmos pilot proved unsuccessful based on student data so at the semester we stopped the pilot.

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

The difference between the budgeted expenditures and estimated actual expenditures can be explained due to professional development only being partially implemented as a result of the substitute shortages and lack of instructional staff.

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

Goal 1.1 (A-D) professional development and teacher support was not implemented due to staff shortages. All other actions were met and continue to be ongoing.

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.

Goal 1.1 - Professional development and teacher support need to be a priority next year. Local data indicates that professional development in the area of secondary mathematics is a priority for 22-23.

Goal 1.2 - Renaissance STAR Assessment data shows that the 6th-8th grade DESMOS math pilot was not effective. Elementary school data with Zearn math showed significant growth, even with teacher turnover. Thus, 6th-8th grade will pilot Zearn Math for 2022-2023.

Goal 1.3 - We will keep Renaissance STAR Assessment for grades K-5. Middle school and high school found the STAR Data to be unreliable, as a result we will use the Interim Assessments for 22-23.

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

Goals and Actions

Goal

Goal #	Description
2	Address individualized student need to develop skills necessary to be college and career ready.

An explanation of why the LEA has developed this goal.

English learners reclassification rates need to be increased. Student and parent climate surveys revealed a desire for an increase in school connectedness and character/social skills development activities. Statewide Assessment (SBS for Math and ELA) results show a need to address specific deficiencies related to unduplicated pupils and individuals with exceptional needs.

Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
EL performance on language assessment/Reclassification Rate	9 English Learners - 0.6% of student population Reclassify 56% 0% At Risk for LTEL	11 English Learners Increased reclassification by 2 additional students 0% At Risk LTEL			Increase reclassification rates Maintain 0% At Risk for LTEL
Chronic Absence Indicator	Green Performance Level	No dashboard color			Maintain Green or Blue Performance Level
Graduation Rate Indicator	Blue Performance Level for all student groups	No dashboard color. 97.6% graduation rate			Maintain Green or Blue Performance Level for all student groups
Drop Out Rate	0%	0%			Maintain 0%

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Attendance Rate	97% attendance rate	maintained 97% attendance			Maintain or increase attendance rate
Suspension Rate Indicator	Green Performance Level for All Students	No dashboard color			Maintain Green or Blue Performance Level for all students
Expulsion Rate	0 students	1 student			0 students
Climate surveys of pupils and parents	Increased parent satisfaction by 2% Increase HS connectedness by 1% Maintained HS excitement Decreased HS satisfaction with course offerings by 6% Decreased HS satisfaction with college career preparedness by 6%	Climate surveys show significant increases of at least 10% in all areas climate surveys.			Maintain parent satisfaction Increase HS connectedness by 5% Increase HS excitement by 10% Increase HS satisfaction with course offerings by 5% Increase HS satisfaction with college/career preparedness by 5%
Local Measure: Internships (WASC)	Two community based internships per high school academy per semester	Limited internships due to COVID pandemic.			Maintain two community based internships per high school academy per semester
College/Career Indicator	Green Performance Level	No dashboard color			Maintain Green or Blue Performance Level
Academic Indicator: Math 3-8	All students Green (Increased)	No state data (2020-2021)			All students Green or Blue (+12.9)

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
	<p>significantly by +32.1%) SED Green (Increased significantly by +44.7%) SWD Yellow (Increased significantly by +71.4%) African American Yellow (Increased significantly by +29.4%) Hispanic Green (Increased significantly by +34.6%) White Blue (Increased significantly by +31.4%)</p>	<p>Local Assessment Data (met/exceeded) All students 39% SED - N/A SWD - 17% African-American - 28% Hispanic - 34% White - 46%</p>			<p>SED Green or Blue (+3) SWD Green (+8.7) African American Green (+3) Hispanic Green or Blue (+3) White Blue (+10.6)</p>
Academic Indicator: ELA 3-8	<p>All students Blue (Increased significantly by +21.1%) SED Green (Increased by +11.8%) SWD Yellow (Increased significantly by +51.9%)</p>	<p>No state data (2020-2021) Local Assessment Data (met/exceeded) All students 33% SED - N/A SWD - 17% African-American - 19% Hispanic - 33% White - 35%</p>			<p>All students Blue (+2.2) SED Green (+5.5) SWD Green (+4.8) African American Green or Blue (+3) Hispanic Blue (+4.7) White Blue (+1.1)</p>

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
	African American Green (Increased by +5.6%) Hispanic Blue (Increased significantly by +17.4%) White Blue (Increased significantly by +22.7%)				

Actions

Action #	Title	Description	Total Funds	Contributing
2.1	Multi-Tiered System of Support (MTSS)	Provide additional services and Response to Intervention : A) Additional courses for High School students using Edgenuity B) Supplemental Intervention Materials for MTSS C) Double Block Math Support D) Monitor students through Safety Net and SST process; provide academic and behavioral support for RTI E) Mandatory teacher-led after school tutoring TK-12 F) Provide school nurse to monitor educational and health needs G) Provide speech/language materials, OT materials and school nurse support for students with SPED services and Health Plans. H) Summer School for K-12 I) Analyze school data to identify whole school or individual needs (students who received Ds and Fs) to initiate re-engagement. J) Title 1 Coordinator to provide small group and student support services, data-based progress monitoring. H) Purchase Success for All curriculum to support Students with disabilities (discontinue)	\$370,104.00	Yes

Action #	Title	Description	Total Funds	Contributing
2.2	Character Ed/Social Skills/Counseling	Facilitate Character and Social Skill Development: A) Character Education Staff Development B) Monthly Character Lessons C) Monthly Character Awards D) Provide access to a school counselor and systems of mental health support E) Monitor social-emotional wellness and intercede with students F). Provide tools and social/emotional support to students, faculty and schools in the aftermath of race-based incidents. G) Incentivize attendance	\$38,100.00	Yes
2.3	ELD	Provide support for EL students: A) Support Materials for English Learners B) Provide on going training for ELD teacher	\$1,500.00	Yes
2.4	School Connectedness	Improve student sense of school connectedness: A) Facilitate student led spirit building activities. B) Red Track social events and on-campus enrichment activities C) Establish and maintain extracurricular opportunities for students outside of sports and societies (i.e. clubs) D) Facilitate regular student-body assemblies (pep-rallies, campus spirit events, etc.)	\$25,000.00	No
2.5	CTE/Electives/Pathways	Prepare students for college and lifelong learning: A) Increase High School Independent Study Electives B) Rejuvenate greenhouse and hydroponics for learning lab areas C) Flight & Space class for Middle School (discontinued) D) FFA uniforms	\$5,301.00	No

Action #	Title	Description	Total Funds	Contributing
2.6	College and Career Readiness	Prepare students for college and career: A) Get Focused Stay Focused curriculum & training (discontinued) B) Coordinate School-wide College and Career Fair C) Provide free PSAT to all 9th & 10th Graders	\$11,000.00	Yes

Goal Analysis [2021-22]

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

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

- 2.3 Due to staff shortages, teachers were not provided ELD training.
- 2.4 School activities were minimized or virtual due to the COVID pandemic.
- 2.5 Additional independent study electives were not provided due to staff shortage. Flight and Space class was not implemented due to staff shortage
- 2.6 Get Focused Stay Focused curriculum & training was discontinued due to lack of engagement by the students.

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

Due to the restrictions presented with the Covid 19 Pandemic safety precautions, which included daily symptom checks and contact tracing of families, the LEA was unable to incentivize attendance.

ELD teachers were unable to attend training due to lack of staff and substitute shortages. The Flight and Space course was not able to be offered during the 2021/2022 because of a shortage of staff to teach the course.

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

Due to staff shortages, many people were spread thin and working outside of their regular job duties. The LEA was unable to maintain a baseline on the continued goals, but on a smaller scale through local assessments the LEA was able to track progress data. The LEA looks forward to continued improvement and progress in the 2022/2023 school year with full staffing.

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.

Any changes to the planned goals were due to staff shortages, with the exception of the dual enrollment class. This change was made after reflecting on the importance of allowing our high school students more opportunities to earn college credit. During the 2022/2023 school year the LEA plans to partner with Mount San Jacinto College to offer a dual enrollment college readiness course.

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

Goals and Actions

Goal

Goal #	Description
3	Facilitate stakeholder involvement

An explanation of why the LEA has developed this goal.

Results from WASC Self Study as well as results from parent survey indicated that increased and improved communication needed to improve opportunities for student and parent input and involvement.

Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Family Survey	Survey results: 83.5% of families feel welcome on campus 63.1% believe SRA gives the opportunity to voice ideas that will enhance the school's programs and procedures 75% feel SRA does a good job with community building activities 73.7% of students want to come to school 69.1% feel that their input matters 68.5% feel that SRA clearly communicates	Survey results: 97% of families feel welcome on campus 86.5% believe SRA gives the opportunity to voice ideas that will enhance the school's programs and procedures 92.1% feel SRA does a good job with community building activities 76.4% of students want to come to school 89.1% feel that their input matters 94% feel that SRA clearly communicates			Desired Survey Results 100% of families feel welcome on campus 80% believe SRA gives the opportunity to voice ideas that will enhance the school's programs and procedures 85% feel SRA does a good job with community building activities 85% of students want to come to school 80% feel that their input matters 80% feel that SRA clearly communicates

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
	<p>events/how to get involved</p> <p>An average of 30% of parents would attend a parent workshop</p> <p>66.4% feel there are enough activities at school to build upon our school community</p>	<p>events/how to get involved</p> <p>An average of 78% of parents would attend a parent workshop</p> <p>91% feel there are enough activities at school to build upon our school community</p>			<p>events/how to get involved</p> <p>An average of 40% of parents would attend a parent workshop</p> <p>80% feel there are enough activities at school to build upon our school community</p>

Actions

Action #	Title	Description	Total Funds	Contributing
3.1	Stakeholder awareness and involvement	<p>Increase stakeholder awareness and involvement in school events:</p> <p>A) Innovation Expo</p> <p>B) Website re-development and maintenance to include mobile friendly and translation features</p> <p>C) Monthly student lunch with the principals</p> <p>D) Monthly Coffee/Tea with the principals & Cookies with the Counselors</p>	\$14,850.00	No
3.2	Parent Workshops	A) Provide Parent Workshops for instructional strategies, curriculum, and program expectations. Create flexible schedules for working families.	\$48,500.00	Yes

Action #	Title	Description	Total Funds	Contributing
		<p>B) Offer parenting workshops and informational presentations for transitional 5th grade students as well as transitional 8th grade students.</p> <p>C) Invite and promote active participation in SST's, IEP's and parent conferences via Aeries Parent Portal</p> <p>D) Seek feedback or ideas for creating and supporting safe, welcoming, family friendly schools</p> <p>E) Invite parents or guardians to visit school counseling program</p> <p>F) Develop and distribute school counseling program results and promote benefits of a fully funded comprehensive school counseling program</p> <p>G) Refer students and families to community resources</p>		

Goal Analysis [2021-22]

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

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

Action 3.1 was not able to be fully implemented due to the Covid restrictions. The LEA remained a closed campus to visitors and was unable to hold the Innovation Expo during the 2021/2022 school year. The planned Coffee with the Principals and Cookies with the Counselors were also cancelled due to Covid however a virtual version of these events was held during the 2021/2022 school year.

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

The LEA was unable to hold the Innovation Expo, Coffee with the Principals, and Cookies with the Counselors in person therefore the actual expenditures were much lower than planned. The parent workshops were not held and therefore the budgeted amount was not spent.

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

Goal 3.1 was educational partnership involvement. While there were events that could not be executed due to Covid restrictions the website re-development was a success and the data reported on the family survey revealed that 94% of the educational partners feel that the LEA communicates events. The LEA looks forward to continued improvement and progress in the 2022/2023 school year with less restrictions.

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.

No changes are planned in this goal area.

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

Goals and Actions

Goal

Goal #	Description
4	Provide clean and safe facilities that create a flexible and innovative learning environment.

An explanation of why the LEA has developed this goal.

Based on safety evaluation, Facilities Inspection Tool and stakeholder surveys, a number of additions, repairs and maintenance items were deemed necessary.

Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
SARC/FIT	All systems received a rating of Good and an overall rating of Exemplary	Maintained baseline.			Maintain systems and overall rating
Safety Committee Needs Assessment	Minimal findings in threat assessment	Maintained baseline.			Maintain minimal findings in threat assessment

Actions

Action #	Title	Description	Total Funds	Contributing
4.1	Ongoing Repairs and services	Provide ongoing needed repairs and services: A) Rejuvenate main stair steps of the IT center to improve footfall safety B) Add classroom extension landscape corners to campus yards to provide additional flexible learning space. C) Begin replacement of classroom carpeting with hypoallergenic waterproof vinyl planking D) Add 3 compartment sinks and mini split to athletic kitchens for additional and back-up food service centers	\$448,500.00	No

Action #	Title	Description	Total Funds	Contributing
		E) Add shade coverings for classroom patios to add additional flexible learning space F) Convert static classroom panel to emergency exit gates for enhanced safety		

Goal Analysis [2021-22]

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

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

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

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

There was a delay in several of the facilities projects due to under staffing and shipping delays due to Covid. This is the rational between the budgeted expenditures and the actual. These projects are planned for the summer and fall of 2022.

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

Goals were met to create a clean and safe environment for student learning.

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

There were no changes made to the planned goal, metrics, desired outcomes, or actions.

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

Goals and Actions

Goal

Goal #	Description
5	

An explanation of why the LEA has developed this goal.

Measuring and Reporting Results

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

Actions

Action #	Title	Description	Total Funds	Contributing

Goal Analysis [2021-22]

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

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

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

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

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

Increased or Improved Services for Foster Youth, English Learners, and Low-Income Students [2022-23]

Projected LCFF Supplemental and/or Concentration Grants	Projected Additional LCFF Concentration Grant (15 percent)

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
	0	\$0.00	

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.

1.1 Professional Development.
 Analysis of the CASSPP Math indicator on the CA School Dashboard shows a performance gap between our Low Income students (-11.1 Distance from Standard) as well as our English Learners (-76.9 DFS), as compared to all students (-3.7 DFS). Professional development will focus on incorporating academic vocabulary, sentence starters, hands-on learning experiences, visuals, manipulatives, and higher order thinking into math to strengthen conceptual understanding. While these strategies target English Learners, they will benefit all students.

Analysis of the CASSPP ELA indicator on the CA School Dashboard shows a performance gap between our Low Income students (+28.5 DFS) as well as our English Learners (-3.1 DFS), as compared to all students (+38.4 DFS). Professional development will include applying academic language, access to varying levels of academic text, and writing skills across content areas. Students will have access to a wide variety of instructional texts and writing experiences as teachers work together in grade level teams to support English Learners and Low Income students, but this will benefit all students. We will measure Math progress on LEA wide common assessments as well as SBAC data.

1.2 Curriculum

Analysis of the CASSPP Math indicator on the CA School Dashboard shows a performance gap between our Low Income students (-11.1 Distance from Standard) as well as our English Learners (-76.9 DFS), as compared to all students (-3.7 DFS). Analysis of the CASSPP ELA indicator on the CA School Dashboard shows a performance gap between our Low Income students (+28.5 DFS) as well as our English Learners (-3.1 DFS), as compared to all students (+38.4 DFS).

We are adopting innovative standards-based supplemental curriculum resources to address the needs of our Low Income and English Learners, but we believe that this will have a positive impact on all students. We will maintain our hands-on Project Lead the Way program for problem solving and critical thinking. Edgenuity Learning Platform will provide teachers with the resources for targeted, data-driven intervention, enrichment, and credit recovery. Teachers note that low income families with at home academic support due to varying work hours. Digital subscriptions allow teachers to plan customized practice with immediate feedback for students that they can access for free at home. The DESMOS math pilot will allow students to engage with mathematics in a hands-on, visual approach using digital tools. The hands-on and visual approaches to mathematics will help English learners make sense of mathematical concepts without being hindered by language barriers. We will measure Math progress on LEA wide common assessments as well as SBAC data.

1.3 Assessment

Analysis of the CASSPP Math indicator on the CA School Dashboard shows a performance gap between our Low Income students (-11.1 Distance from Standard) as well as our English Learners (-76.9 DFS), as compared to all students (-3.7 DFS). Analysis of the CASSPP ELA indicator on the CA School Dashboard shows a performance gap between our Low Income students (+28.5 DFS) as well as our English Learners (-3.1 DFS), as compared to all students (+38.4 DFS).

We will use the OTUS Data and Assessment Program with student reporting features to analyze student performance on class assessments. Renaissance and teacher created common assessments for all subjects will be given every 6-8 weeks to monitor individual student progress on standards. Early literacy assessments will help us identify students that need language support in the early years so we can close initial gaps between English Learners and Low Income students, as compared to their peers. However, the early literacy assessment is a critical diagnostic tool that all students need.

2.1 Multi-Tiered System of Support (MTSS)

Analysis of the CASSPP Math indicator on the CA School Dashboard shows a performance gap between our Low Income students (-11.1 Distance from Standard) as well as our English Learners (-76.9 DFS), as compared to all students (-3.7 DFS). Analysis of the CASSPP ELA indicator on the CA School Dashboard shows a performance gap between our Low Income students (+28.5 DFS) as well as our English Learners (-3.1 DFS), as compared to all students (+38.4 DFS).

Our data indicates that English Learners and Low Income students are in need of additional services and Response to Intervention (RTI), but we believe that all students will benefit from a multi-tiered system of support. We will monitor students through the Safety Net and Student

Success Team process, provide academic and behavioral support for RTI as needed, and offer summer school. Students who are in need of intensive support will have a double math block to explore concepts more deeply, and are able to attend tutoring in any subject. We will analyze data from local assessments to identify whole school or individual needs to initiate re-engagement. We will provide a Title 1 Coordinator to provide small group and student support services, and data-based progress monitoring. Low income students will have access to no cost Grab and Go Lunches, and a school nurse to monitor educational and health needs. We believe that these strategies will positively impact all students.

2.2 Character Ed/Social Skills/Counseling

The CA School Dashboard shows that chronic absenteeism is higher for Low Income students (4.8%) and English Learners (6.7%), as compared to all students (2.7%). We will address this gap by incentivizing attendance with awards and fun class rewards. We will monitor chronic absenteeism regularly to determine if our new attendance incentives have a measurable impact. We believe that attendance is critical and that new practices will benefit all students.

A recent parent survey (March 2021) showed a clear trend that our parent community wants their children to leave SRA at the completion of their schooling with: “leadership,” “confidence,” and “character.” Character education staff development and monthly character lessons/awards will serve our parent goals and also increase attendance. Teachers have also reported that students are disengaged due to mental health issues, which especially affect struggling low income families. Counselors will monitor and provide systems of mental health support/social-emotional wellness to reengage students, and improve attendance. We know that this will positively impact all students, regardless of their demographic subgroup.

2.3 School Connectedness

The CA School Dashboard shows that chronic absenteeism is higher for Low Income students (4.8%) and English Learners (6.7%), as compared to all students (2.7%). Our goal is to improve the sense of school community for these groups so they want to be at school, but we know that this is good for all students. Currently 73.7% of families state that students want to come to school and 67% of students are happy to attend SRA (25% are somewhat happy). 75% of families, 66.75% of students, and 64.4% feel SRA does a good job with community building activities. Thus, we will involve students in more regular, well planned, student led spirit building activities (as suggested by students on the survey). Red track students will have more opportunities to attend social events and on campus enrichment activities. Sports, clubs, and service based projects will be maintained or increased to help students feel like an inherent part of the school. Surveys of parent, student, and staff surveys all indicate that school connectedness is a priority, so we believe that our plan will benefit all students and stakeholders.

2.4 CTE/Electives/Pathways

Analysis of the College & Career Readiness Rate indicator on the CA School Dashboard shows a gap between Low Income students (52.5%) and all students (65.5%). Additionally, 76% of parents believe that SRA provides creative and innovative programs for learning, but only 58% of students state that they have the opportunity to try new things at school, and only 60% say they are encouraged to try new ways of learning and doing. We will maintain our 100% graduation for English Learners and Low Income students, but we want to extend the

opportunities for them to engage in CTE, electives, and pathways. Thus, we will increase high school independent study electives, which will benefit all students. We will prepare our middle school students for the high CTE and pathways by rejuvenating the greenhouse/hydroponics system to increase learning lab areas, and train teachers in a new flight and space class for middle school. We will continue to provide students with engaging Project Lead the Way materials and Future Farmers of America uniforms so they will have access to a variety of courses, regardless of income. Stakeholder provided suggestions for additional course offerings in areas such as Foreign Language, Life Skills, Finance, Music, and Physical Education.

3.1 Stakeholder awareness and involvement

Stakeholder surveys consistently show a need for more communication about events and how to get involved on campus. Only 68% of staff, 75% of parents, and 66.6% of students feel that SRA does a good job with this. We would like increase stakeholder awareness and involvement in our school programs by continuing with school wide events such as the Innovation Expo and Science & Engineering Fair. This provides English Learners the opportunity to showcase their work in a hands-on way, non-language dependent format, but all students benefit from project based learning. Only 54% of staff, 68.6% of parents, and 45.9% of students feel that their voice or input matters at SRA. In order to increase opportunities for stakeholders to provide input, monthly meetings with the principals and counselors will allow all parents to voice their opinions on ways they want to be involved in school. Website re-development and maintenance to include mobile friendly and translation features will allow all stakeholders to stay updated with school events and information, even if they do not have a computer at home.

3.2 Parent Workshops

76% of staff identified parental involvement as #1 or #2 of the 8 State Priorities in order of importance. Analysis of parent survey data shows that 30% of families would attend a workshop. Families requested the following topics: parenting support, working with strong willed children, mental health, teens and technology, and math support. Parents of low income students and English Learners report that they want to participate in parent workshops, but are not available during the day because of their work schedules. 47% of parents can attend in person parents workshops during the school day, but we will also Zoom trainings (64% of parents would attend online), and flexible times so working parents can attend. Having flexibility in scheduling/attending parent workshops online benefits all students.

4.1 Ongoing Repairs and services

79% of families and 93.7% of students feel Santa Rosa's facilities are clean. 94% of families and 97.1% of students feel Santa Rosa is a safe place for students to attend school. 89.8% of staff believe that Santa Rosa's facilities are safe and clean. School facilities are critical to engaging students on a welcoming campus, so teachers can focus on closing academic gaps in Math and ELA. We will continue to provide clean and safe facilities that create a flexible and innovative learning environment. We will also add classroom extension landscape corners to campus yards to provide additional flexible learning space and add shade coverings for classroom patios to add additional flexible learning space. Outdoor learning spaces will help English Learners and Low Income students engage in more real world, outdoor learning experiences, but this will benefit all students.

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

Through MTSS, student demographic data will be analyzed to ensure English Learners and Low Income students are identified and receive targeted support, increased engagement, access to CTE, electives and Career Pathways, while ensuring teachers are provided Professional Development to incorporate strategies to meet the needs of these at-risk student groups.

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

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	21:1	
Staff-to-student ratio of certificated staff providing direct services to students	26:1	

2022-23 Total Expenditures Table

Totals	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds	Total Personnel	Total Non-personnel
Totals	\$1,393,045.00				\$1,393,045.00	\$647,579.00	\$745,466.00

Goal	Action #	Action Title	Student Group(s)	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds
1	1.1	Professional Development	English Learners Foster Youth Low Income	\$272,349.00				\$272,349.00
1	1.2	Curriculum	English Learners Foster Youth Low Income	\$107,541.00				\$107,541.00
1	1.3	Assessment	All English Learners Foster Youth Low Income	\$50,300.00				\$50,300.00
2	2.1	Multi-Tiered System of Support (MTSS)	English Learners Foster Youth Low Income	\$370,104.00				\$370,104.00
2	2.2	Character Ed/Social Skills/Counseling	English Learners Foster Youth Low Income	\$38,100.00				\$38,100.00
2	2.3	ELD	English Learners	\$1,500.00				\$1,500.00
2	2.4	School Connectedness	All	\$25,000.00				\$25,000.00
2	2.5	CTE/Electives/Pathways	All	\$5,301.00				\$5,301.00
2	2.6	College and Career Readiness	English Learners Foster Youth Low Income	\$11,000.00				\$11,000.00
3	3.1	Stakeholder awareness and involvement	All	\$14,850.00				\$14,850.00
3	3.2	Parent Workshops	English Learners Foster Youth	\$48,500.00				\$48,500.00

Goal	Action #	Action Title	Student Group(s)	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds
			Low Income					
4	4.1	Ongoing Repairs and services	All	\$448,500.00				\$448,500.00

2022-23 Contributing Actions Table

1. Projected LCFF Base Grant	2. Projected LCFF Supplemental and/or Concentration Grants	3. Projected Percentage to Increase or Improve Services for the Coming School Year (2 divided by 1)	LCFF Carryover — Percentage (Percentage from Prior Year)	Total Percentage to Increase or Improve Services for the Coming School Year (3 + Carryover %)	4. Total Planned Contributing Expenditures (LCFF Funds)	5. Total Planned Percentage of Improved Services (%)	Planned Percentage to Increase or Improve Services for the Coming School Year (4 divided by 1, plus 5)	Totals by Type	Total LCFF Funds
			0		\$899,394.00	0.00%		Total:	\$899,394.00
								LEA-wide Total:	\$899,394.00
								Limited Total:	\$0.00
								Schoolwide Total:	\$0.00

Goal	Action #	Action Title	Contributing to Increased or Improved Services?	Scope	Unduplicated Student Group(s)	Location	Planned Expenditures for Contributing Actions (LCFF Funds)	Planned Percentage of Improved Services (%)
1	1.1	Professional Development	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$272,349.00	
1	1.2	Curriculum	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$107,541.00	
1	1.3	Assessment	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$50,300.00	
2	2.1	Multi-Tiered System of Support (MTSS)	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$370,104.00	
2	2.2	Character Ed/Social Skills/Counseling	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$38,100.00	
2	2.3	ELD	Yes	LEA-wide	English Learners	All Schools	\$1,500.00	

Goal	Action #	Action Title	Contributing to Increased or Improved Services?	Scope	Unduplicated Student Group(s)	Location	Planned Expenditures for Contributing Actions (LCFF Funds)	Planned Percentage of Improved Services (%)
2	2.6	College and Career Readiness	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$11,000.00	
3	3.2	Parent Workshops	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$48,500.00	

2021-22 Annual Update Table

Totals	Last Year's Total Planned Expenditures (Total Funds)	Total Estimated Expenditures (Total Funds)
Totals	\$1,393,045.00	\$1,016,708.57

Last Year's Goal #	Last Year's Action #	Prior Action/Service Title	Contributed to Increased or Improved Services?	Last Year's Planned Expenditures (Total Funds)	Estimated Actual Expenditures (Input Total Funds)
1	1.1	Professional Development	Yes	\$272,349.00	232,434.00
1	1.2	Curriculum	Yes	\$107,541.00	88,323.00
1	1.3	Assessment	No Yes	\$50,300.00	50,550.00
2	2.1	Multi-Tiered System of Support (MTSS)	Yes	\$370,104.00	363,078.00
2	2.2	Character Ed/Social Skills/Counseling	Yes	\$38,100.00	37150.00
2	2.3	ELD	Yes	\$1,500.00	1500.00
2	2.4	School Connectedness	No	\$25,000.00	21,520.00
2	2.5	CTE/Electives/Pathways	No	\$5,301.00	5483.82
2	2.6	College and Career Readiness	Yes	\$11,000.00	7986.75

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)
3	3.1	Stakeholder awareness and involvement	No	\$14,850.00	4323.00
3	3.2	Parent Workshops	Yes	\$48,500.00	48000.00
4	4.1	Ongoing Repairs and services	No	\$448,500.00	156,360.00

2021-22 Contributing Actions Annual Update Table

6. Estimated LCFF Supplemental and/or Concentration Grants (Input Dollar Amount)	4. Total Planned Contributing Expenditures (LCFF Funds)	7. Total Estimated Expenditures for Contributing Actions (LCFF Funds)	Difference Between Planned and Estimated Expenditures for Contributing Actions (Subtract 7 from 4)	5. Total Planned Percentage of Improved Services (%)	8. Total Estimated Percentage of Improved Services (%)	Difference Between Planned and Estimated Percentage of Improved Services (Subtract 5 from 8)
618825	\$899,394.00	\$899,394.00	\$0.00	0.00%	0.00%	0.00%

Last Year's Goal #	Last Year's Action #	Prior Action/Service Title	Contributing to Increased or Improved Services?	Last Year's Planned Expenditures for Contributing Actions (LCFF Funds)	Estimated Actual Expenditures for Contributing Actions (Input LCFF Funds)	Planned Percentage of Improved Services	Estimated Actual Percentage of Improved Services (Input Percentage)
1	1.1	Professional Development	Yes	\$272,349.00	272349		
1	1.2	Curriculum	Yes	\$107,541.00	107541		
1	1.3	Assessment	Yes	\$50,300.00	50300		
2	2.1	Multi-Tiered System of Support (MTSS)	Yes	\$370,104.00	370104		
2	2.2	Character Ed/Social Skills/Counseling	Yes	\$38,100.00	38100		
2	2.3	ELD	Yes	\$1,500.00	1500		
2	2.6	College and Career Readiness	Yes	\$11,000.00	11000		
3	3.2	Parent Workshops	Yes	\$48,500.00	48500		

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)
12555907	618825	0	4.93%	\$899,394.00	0.00%	7.16%	\$0.00	0.00%

Instructions

[Plan Summary](#)

[Engaging Educational Partners](#)

[Goals and Actions](#)

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

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

Introduction and Instructions

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

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

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

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

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

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

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

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

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

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

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

Plan Summary

Purpose

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

Requirements and Instructions

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

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

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

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

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

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

Engaging Educational Partners

Purpose

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

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

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

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

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

Requirements and Instructions

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

Local Control and Accountability Plan:

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

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

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

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

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

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

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

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

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

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

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

Goals and Actions

Purpose

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

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

Requirements and Instructions

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

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

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

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

Focus Goal(s)

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

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

Broad Goal

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

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

Maintenance of Progress Goal

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

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

Required Goals

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

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

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

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

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

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

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

Measuring and Reporting Results:

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

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

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

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

Complete the table as follows:

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

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

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

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

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

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

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

Goal Analysis:

Enter the LCAP Year.

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

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

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

Purpose

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

Requirements and Instructions

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

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

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

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

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

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

Required Descriptions:

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

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

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

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

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

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

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

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

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

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

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

For School Districts Only:

Actions Provided on an LEA-Wide Basis:

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

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

Actions Provided on a Schoolwide Basis:

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

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

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

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

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

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

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

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

Provide the following descriptions, as applicable to the LEA:

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

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

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

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

Complete the table as follows:

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

Action Tables

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

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

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

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

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

Data Entry Table

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

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

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

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

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

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

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

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

Contributing Actions Table

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

Annual Update Table

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

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

Contributing Actions Annual Update Table

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

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

LCFF Carryover Table

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

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

Calculations in the Action Tables

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

Contributing Actions Table

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

Contributing Actions Annual Update Table

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

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

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

LCFF Carryover Table

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

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

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

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