

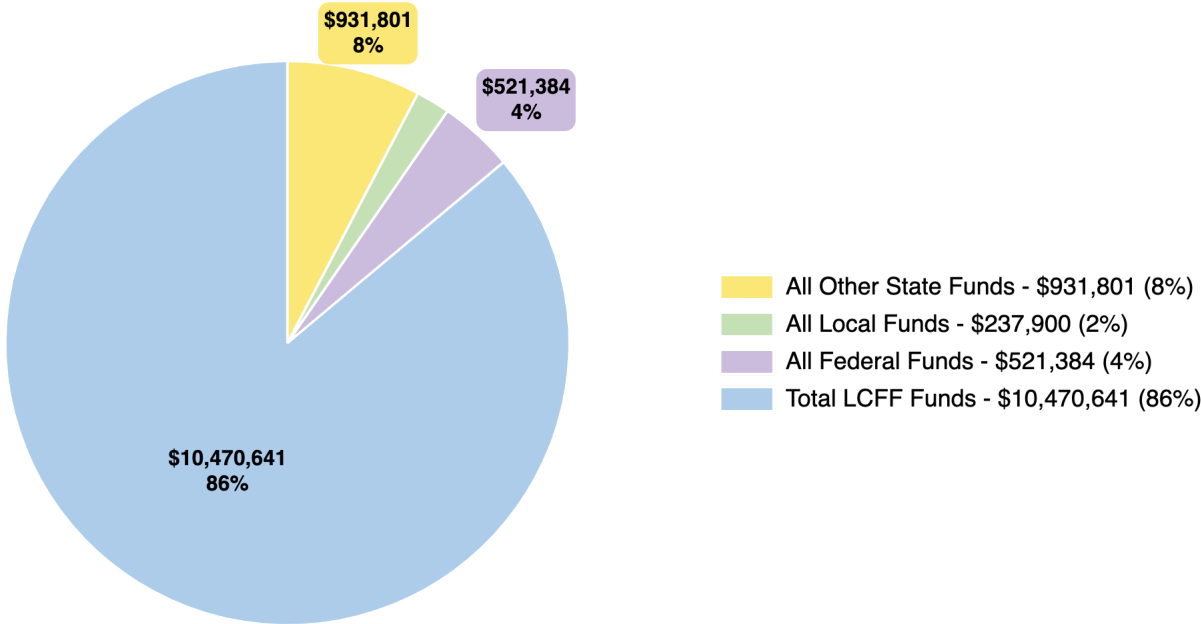
LCFF Budget Overview for Parents

Local Educational Agency (LEA) Name: Temecula Preparatory
CDS Code: 33751923330917
School Year: 2022-23
LEA Contact Information: Michael Agostini | magostini@temeculaprep.com | 951-926-6776

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

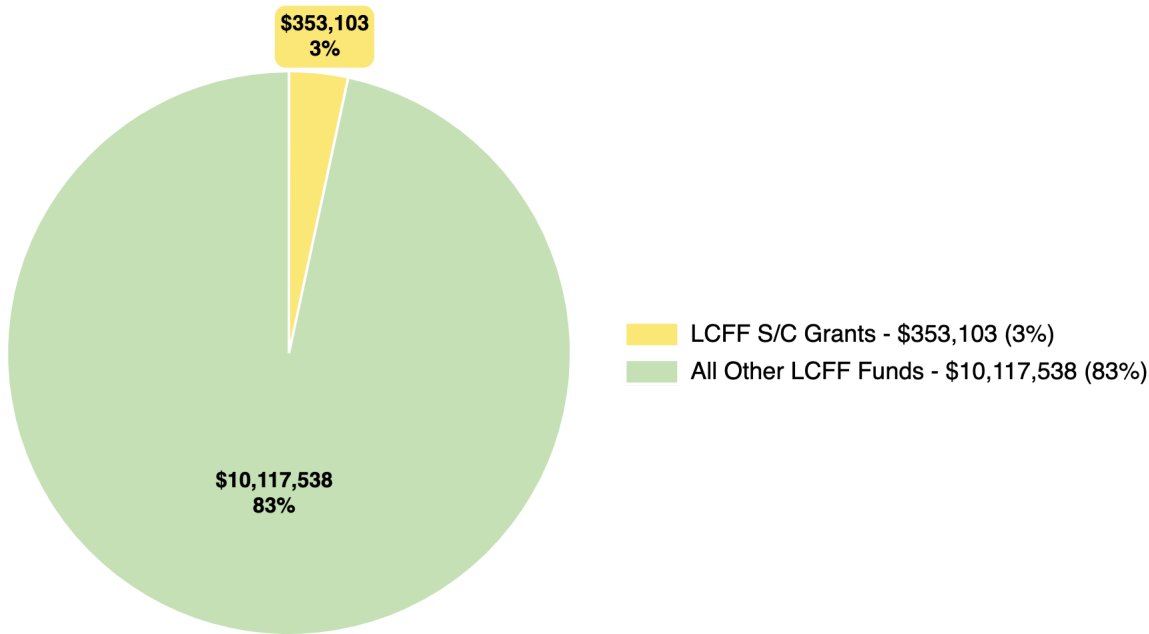
Budget Overview for the 2022-23 LCAP Year

Projected Revenue by Fund Source



| Source | Funds | Percentage |
|-----------------------|--------------|------------|
| All Other State Funds | \$931,801 | 8% |
| All Local Funds | \$237,900 | 2% |
| All Federal Funds | \$521,384 | 4% |
| Total LCFF Funds | \$10,470,641 | 86% |

Breakdown of Total LCFF Funds



| Source | Funds | Percentage |
|----------------------|--------------|------------|
| LCFF S/C Grants | \$353,103 | 3% |
| All Other LCFF Funds | \$10,117,538 | 83% |

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

The total revenue projected for Temecula Preparatory is \$12,161,726, of which \$10,470,641 is Local Control Funding Formula (LCFF), \$931,801 is other state funds, \$237,900 is local funds, and \$521,384 is federal funds. Of the \$10,470,641 in LCFF Funds, \$353,103 is generated based on the enrollment of high needs students (foster youth, English learner, and low-income students).

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

Budgeted Expenditures in the LCAP



This chart provides a quick summary of how much Temecula Preparatory plans to spend for 2022-23. It shows how much of the total is tied to planned actions and services in the LCAP.

Temecula Preparatory plans to spend \$11,950,585 for the 2022-23 school year. Of that amount, \$404,973 is tied to actions/services in the LCAP and \$11,545,612 is not included in the LCAP. The budgeted expenditures that are not included in the LCAP will be used for the following:

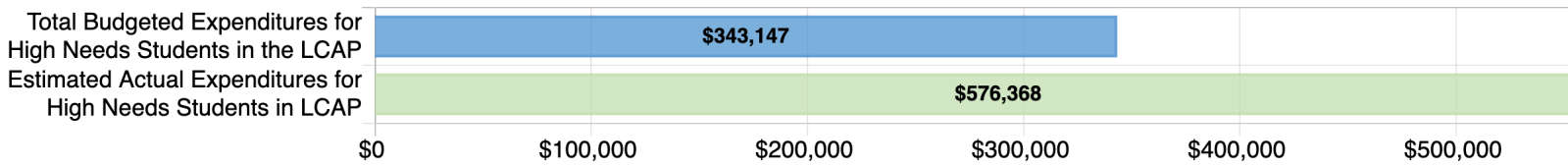
- 1) teachers (salaries/benefits) for the general instruction of students using our classical education curriculum, 2) administrators, business, and facilities personnel for keeping our school operational, and 3) expenditures related to general overhead, utilities, maintenance and other operational costs of the school.

Increase or Improved Services for High Needs Students in the LCAP for the 2022-23 School Year

In 2022-23, Temecula Preparatory is projecting it will receive \$353,103 based on the enrollment of foster youth, English learner, and low-income students. Temecula Preparatory must describe how it intends to increase or improve services for high needs students in the LCAP. Temecula Preparatory plans to spend \$404,973 towards meeting this requirement, as described in the LCAP.

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

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



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

In 2021-22, Temecula Preparatory's LCAP budgeted \$343,147 for planned actions to increase or improve services for high needs students. Temecula Preparatory actually spent \$576,368 for actions to increase or improve services for high needs students in 2021-22.

Instructions

LCFF Budget Overview for Parents Data Entry Instructions

These instructions are for the completion of the Local Control Funding Formula (LCFF) Budget Overview for Parents.

*NOTE: The "High Needs Students" referred to below are Unduplicated Students for LCFF funding purposes.

LEA Information

The LEA must enter the LEA name, county district school (CDS) code (14 digits), and LEA contact information (name, phone number and email address) in the corresponding blue boxes.

Coming School Year: This information is automatically generated.

Current School Year: This information is automatically generated.

Projected General Fund Revenue for the 2022–23 School Year

All amounts should be entered in the boxes below the corresponding amount title. The coming school year (as indicated above) means the fiscal year for which an LCAP is adopted or updated by July 1.

- *Total LCFF Funds:* This amount is the total amount of LCFF funding (including supplemental & concentration grants) the LEA estimates it will receive pursuant to California Education Code (EC) sections 2574 (for county offices of education) and 42238.02 (for school districts and charter schools), as applicable for the coming school year. This amount is the amount indicated in the Standardized Account Code Structure (SACS) Budget Fund Form 01, Column F, row A.1 (LCFF Sources).
- *LCFF Supplemental & Concentration Grants:* This amount is the total amount of LCFF supplemental and concentration grants the LEA estimates it will receive on the basis of the number and concentration of low income, foster youth, and English learner students as determined pursuant to California Code of Regulations, Title 5 (5 CCR) Section 15496(a)(5), pursuant to EC sections 2574 and 42238.02, as applicable for the coming school year.
- *All Other State Funds:* This amount is the total amount of other state funds (do not include LCFF funds) the LEA estimates it will receive.
- *All Local Funds:* This amount is the total amount of local funds and entitlements the LEA estimates it will receive.
- *All Federal Funds:* This amount is the total amount of federal funds (including all Every Student Succeeds Act Title funds) the LEA estimates it will receive.

The total of the Projected General Fund Revenue should equal the amount indicated in the SACS Budget Fund Form 01, Column F, row A.5 (Total Revenues).

- *Brief description for General Fund Expenditures:* Briefly describe any of the General Fund Budget Expenditures for the current school year that are not included in the Local Control and Accountability Plan. The LEA's response for this prompt is limited to 450 characters.

Total Budgeted Expenditures for the 2022–23 School Year

- *Total Budgeted General Fund Expenditures:* This amount is the LEA's total budgeted General Fund expenditures for the coming school year as indicated on SACS Budget Fund Form 01, column F, Row B.9 (Total Expenditures). The General Fund is the main operating fund of the LEA and accounts for all activities not accounted for in another fund. All activities are reported in the General Fund unless there is a compelling reason to account for an activity in another fund. For further information please refer to the California School Accounting Manual (<http://www.cde.ca.gov/fg/ac/sa/>). (Note: For some charter schools that follow governmental fund accounting, this amount is the total budgeted expenditures in the Charter Schools Special Revenue Fund. For charter schools that follow the not-for-profit accounting model, this amount is total budgeted expenses, such as those budgeted in the Charter Schools Enterprise Fund.)
- *Total Budgeted Expenditures in the LCAP:* This is the total amount of budgeted expenditures for the planned actions to meet the goals included in the LCAP for the coming school year.
- *Total Budgeted Expenditures for High Needs Students in the LCAP:* This is the total amount of the LCFF funds budgeted to implement the planned actions and services included in the LCAP that are identified as contributing to the increased or improved services for high needs students pursuant to EC Section 42238.07.
- *Expenditures Not in the LCAP:* This amount is automatically calculated.
- *Brief description for High Needs Students:* If the amount in "Total Budgeted Expenditures for High Needs Students in the LCAP" is less than the amount in "LCFF Supplemental & Concentration Grants", a prompt will appear and the LEA must provide a brief description of the additional actions it is taking to meet its requirement to increase or improve services for high needs students.
Note: If no prompt appears, the LEA is not required to supply a description.

Expenditures for High Needs Students in the 2021–22 School Year

- *Total Budgeted Expenditures for High Needs Students in the LCAP:* This is the total amount of the LCFF funds budgeted to implement the planned actions and services included in the LCAP that are identified as contributing to the increased or improved services for high needs students pursuant to EC Section 42238.07 for the current school year.
- *Actual Expenditures for High Needs Students in the LCAP:* This is the total of the estimated actual expenditures of LCFF funds to implement the actions and services included in the LCAP that are identified as contributing to the increased or improved services for high needs students pursuant to EC Section 42238.07, as reflected in the Annual Update for the current LCAP year.

- *Brief description for actual expenditures for high needs students:* If the amount in “Total Budgeted Expenditures for High Needs Students in the LCAP” for the 2021–22 school year is greater than the amount in “Actual Expenditures for High Needs Students in LCAP”, a prompt will appear and the LEA must provide a brief description of how the difference impacted the actions and services and overall increased or improved services for high needs students in the current fiscal year pursuant to EC Section 42238.07.

Note: If no prompt appears, the LEA is not required to supply a description.

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

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

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

Temecula Preparatory School used a variety of ways to engage our educational partners on the use of funds provided through the Budget Act of 2021 that were not included in the 2021–22 Local Control and Accountability Plan (LCAP). Throughout the pandemic, TPS has utilized surveys as a way to get feedback from parents, students, and staff members. Each of these stakeholder groups was asked to complete a comprehensive survey in March 2021 to solicit feedback on instruction, student mental health, school safety, student academic support, etc. and these survey results have guided how we use our extra Covid related funding. During the 2021-22 school year, we have had an ongoing LCAP survey that allows students, parents, and staff to provide feedback on school priorities and strategies to best use our school resources. In addition to surveys, we have utilized online and in-person meetings as an important way to engage with our educational partners. In-person parent meetings held on August 18, 2021 and October 26, 2021, were opportunities for us to get feedback from parents on how we were doing with handling student and family needs during the pandemic and hear their ideas on how we can further improve. We have also been engaging our faculty and staff as well. Feedback was solicited from staff members during staff meetings held on August 4th, 2021 and September 27th, 2021. Further, we solicited feedback from students when they returned to school in August 2021 and during student focus group meetings held in January 2022. In addition, TPS advertises our monthly school board meetings and regularly have parents sharing their input during public comment.

Over the summer and fall of 2021, the TPS administrative team reviewed data submitted by our community partners when planning the use of funds provided through the Budget Act of 2021 and adjusted these plans according to on-going feedback being collected. The TPS board of directors, which consists of TPS parents and community members, reviewed and approved expenditure plans and provided additional feedback.

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.

Temecula Preparatory School does not receive a concentration grant or the concentration grant add-on.

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.

Temecula Preparatory School (TPS) has made a concerted effort to gain public input in its plans to deal with the impact of Covid-19 throughout the pandemic and used that engagement and information to guide our use of one-time federal funds, including ESSER III funding. Our school has issued multiple surveys to our parents (including parents of English language learners, children with disabilities, and foster youth) and all of our staff (including all of our teachers, deans and school leaders, counselors, special education teachers and administrators, certificated staff and classified staff) when putting together and evolving our Covid Safety Plan, employee training plans, and plans to address students' learning and mental health needs (including our annual survey distributed in March, 2021). The information collected from each of these surveys was compiled and reviewed by the school administrators to ensure that all stakeholders have a voice in how the school both navigates the current pandemic and most wisely uses the resources available through one-time federal funding sources, including the ESSER III funding, to address the particular needs and challenges students and families are facing.

We created a Covid Mitigation Committee, that consisted of teachers, administrators, parents, facilities personnel, and school nurses, that shaped how we structured our in-person and online classes during the pandemic, how we ensured a clean and sanitized facility, and how we would address increases in students' and families' mental health needs. We also held an online forum on March 11, 2021 to gain parent input into our LCAP and Title I programs and how best to design our academic supports to minimize student learning loss.

We have been particularly interested to hear from parents of students with disabilities, English language learners, and foster youth and made sure that these parents had the opportunity to express their feedback both through our surveys and through in-person conversations so that their students' needs would be reflected in our ESSER III expenditure plan. Similarly, during our school faculty and staff meetings, including those held on August 4, 2021 and September 27, 2021, which include all of our employees, we have solicited input about how we can best be using extra funding to best serve the students who have struggled both academically and social-emotionally during the pandemic. The school's Multi-Tiered System of Supports (MTSS) Tier II team, which reviews student performance data and designs interventions to support struggling students, has also provided input on how to best use our one-time federal funding, including during those meetings held on 4/20/21, 5/21/21, 9/20/21, and 11/15/21.

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.

Temecula Preparatory School has used funding from the American Rescue Plan Act and Elementary and Secondary School Emergency Relief, to focus on addressing student learning loss and implementing strategies for continuous and safe in-person learning.

In addition to assessing all students twice per year to identify skill gaps as described in our LCAP, we are employing a more targeted and more frequent academic monitoring approach for our lowest performing students in order to intervene more quickly when they display academic struggles and to identify and replicate interventions that appear to be working well. We are providing increased academic support during the school day and have increased our before and after school tutoring and homework support for struggling students. We have witnessed improved academic outcomes for students who are participating in these programs and, for this reason, will continue to offer these programs for the foreseeable future. The two biggest challenges we have encountered include: 1) trying to catch up students who refuse to participate in our after school academic support programs, and 2) new Covid waves that either infect or expose our families and students and cause further time missed from school.

To maximize student attendance and offer continuous and safe in-person learning, our school health department has been following the county's public health orders and conducting contact tracing and testing students and staff for Covid when there's an on-campus exposure, conducting weekly, onsite Covid testing of unvaccinated staff, and, on a daily basis, following safety protocols when students on-campus exhibit flu-like symptoms. While we have utilized individual conversations with students and parents as well as mass communication strategies to inform about the importance of staying home when exhibiting flu-like symptoms, one of the challenges we continue to face is students arriving to school who are sick and should not have entered onto campus.

We have also been utilizing our MTSS program to help students who struggle socially and emotionally by providing students with individual and small group support sessions, increased social-emotional learning, initiating parental engagement, identifying and addressing mental health needs, and other strategies. These strategies appear to be working but usually are not quick fixes and take time in order to be most effective. One of the biggest challenges we are facing is that the number of students needing social and emotional support continues to increase, requiring more and more time and resources.

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.

The extra funding Temecula Preparatory School has received this school year has been used for purposes that align well with our 2021-22 LCAP.

Our first LCAP goal is: improve the academic performance of our lower performing students, with a focus on the student subgroups performing below standard in math. Extra Covid funding that has been used to increase our RTI staff and provide extra support to students struggling academically during school and after school has helped addressed student learning loss due to Covid and supports many of the same students who would otherwise need additional support.

Our second LCAP goal is: decrease chronic absenteeism to improve student success. Extra Covid funding we have used on increasing our health department staffing, PPE, testing, and contact tracing has helped us identify and keep sick students home and limit the spread of Covid on our campus which has helped keep more students in school.

Both of these LCAP goals have been directly challenged by the impact of Covid-19 and all of the extra funding we have used to support students' academically and safe school attendance are directly in support our LCAP goals.

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

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

Introduction

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

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

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

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

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

- The Instructions for the LCAP Template

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

Instructions

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

Local Control and Accountability Plan

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

| Local Educational Agency (LEA) Name | Contact Name and Title | Email and Phone |
|-------------------------------------|------------------------------------|--|
| Temecula Preparatory | Michael Agostini Head of School | magostini@temeculaprep.com 951-926-6776 |

Plan Summary 2022-23

General Information

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

Temecula Preparatory School (TPS) is a public, charter school that serves approximately 1,100 students in grades TK-12 of the Temecula Valley Unified School District (TVUSD) and surrounding area. TPS began serving students during the 2000-01 school year. In 2021-22, the student population consisted of 2% English Learners while 16% of students qualified for FRMP. TPS seeks to enroll a diverse student population reflective of the district and community it serves.

Temecula Preparatory School's mission is to inspire students to become virtuous citizens, critical thinkers, and life-long learners through a classical education. The classical education curriculum focuses on the trivium, a teaching model that seeks to tailor the curriculum subject matter to each student's stage of cognitive development. The trivium emphasizes concrete thinking and memorization of facts in grades TK-4, analytical thinking and understanding of the subject matter in grades 5-8; and abstract thinking and articulation of the subject matter in high school. TPS has maintained a strong classical program while incorporating the Common Core State Standards. The classical curriculum, through high expectations, is an approach which is designed to encourage all students to rise to their maximum performance.

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

Reflections: Successes

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

Because of the impact Covid had on teaching and learning, we were surprised to see that our SBAC scores in ELA improved (1% increase in students meeting or exceeding ELA standards - went up from 71% to 72%). This improvement reflects the hard work of our students and teachers during a year that was extremely challenging.

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.

Like the state averages for math SBAC scores that decreased in the wake of the Covid pandemic, our students math scores also suffered, with a 4% decrease in students meeting or exceeding math standards (the percentage of students who met or exceeded math standards dropped from 55% to 51%). While this 4% decline is less than the 6% state average decline, it is nevertheless concerning. Because improving math scores was already an identified school goal, the latest results make improvement on this goal even more important.

The Covid pandemic has also exacerbated our struggles with student attendance. Because so many students were forced to stay home because of illness or exposures during the pandemic, our student attendance rate dropped during the 2021-22 school year to an all-time low. This situation, along with staffing issues, complicated our efforts to reduce student trancies. Next school year, we plan to get back on track with tackling student trancies.

LCAP Highlights

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

Our LCAP goals focus on improving student learning and school attendance. Because Covid had such a direct and negative impact on these goals, we believe we will make much greater progress going forward as the impact of the pandemic wanes.

Going into the 2022-23 school year, Temecula Preparatory School will have a new Head of School and new Upper School Dean. Because the people taking these positions have already been at the school for many years, it appears that this transition should go smoothly and that there will be continued focus on making progress on LCAP goals.

Comprehensive Support and Improvement

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

Schools Identified

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

n/a

Support for Identified Schools

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

n/a

Monitoring and Evaluating Effectiveness

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

n/a

Engaging Educational Partners

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

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

A summary of the feedback provided by specific educational partners.

Our educational partners agreed that 2021-22 was a challenging school year. Strong beliefs about the legality of mask requirements and Covid protocols caused frustration and stress among parents, students, and staff. Many parents and students expressed particular frustration with having to miss school and school events because of covid exposures. Educational partners also recognized the negative impacts of Covid, including the negative impact on student learning and development. Our school stakeholders expressed agreement that the extra supports put in place to help students academically are very much needed at this time.

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

While the increased size of our RTI department and some of the extra academic supports were intended to be temporary in nature to combat the immediate impact of Covid on student learning, there appears to be near unanimous desire to keep these supports going. Because the impact of Covid appears to be more long-term than previously expected and because of the positive input by our educational partners regarding these supports, TPS currently plans to make these student supports intact for the foreseeable future, including: extra small group support in math, extended hours for after school homework support, and an expanded peer tutoring program.

Goals and Actions

Goal

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

An explanation of why the LEA has developed this goal.

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

Measuring and Reporting Results

| Metric # | Baseline | Year 1 Outcome | Year 2 Outcome | Year 3 Outcome | Desired Outcome for 2023-24 |
|----------|----------|----------------|----------------|----------------|-----------------------------|
|----------|----------|----------------|----------------|----------------|-----------------------------|

| | | | | | |
|---|---|--|------------------------------|------------------------------|--|
| <p>CAASSP math scores of each student subgroup scoring below standard</p> | <p>Based on 2019 Dashboard when the last CAASP scores were last available: Students w/ disabilities 64.9 points below standard Socio-economically disadvantaged students: 20.9 points below standard Hispanic students: 14.7 points below standard</p> | <p>Because of changes in the way the data was made available, test results were analyzed on student subgroups meeting or exceeded standards rather than distance from standard: - Students w/ disabilities: 40% met or exceeded standards in 2020-21 vs 40% in 2018-19: 0% change - Economically Disadvantaged students: 22% met or exceeded standards in 2020-21 vs 14% in 2018-19: 8% improvement - Hispanic: students: 39% met or exceeded standards in 2020-21 vs 41% in 2018-19: 2% decrease</p> | <p>[Intentionally Blank]</p> | <p>[Intentionally Blank]</p> | <p>For each of the student subgroups that are below standard in math, make progress toward the standard from prior year as measured by CAASSP assessments and shown on the school's Dashboard.</p> |
|---|---|--|------------------------------|------------------------------|--|

| | | | | | |
|--|--|--|-----------------------|-----------------------|--|
| Number of high school students needing summer school for credit recovery for failed classes. | 2019: 70 high school students needed summer school | 2022: 80 high school students need summer school | [Intentionally Blank] | [Intentionally Blank] | Decrease the number of students needing credit recovery by 10% (7 students) each year. |
|--|--|--|-----------------------|-----------------------|--|

Actions

| Action # | Title | Description | Total Funds | Contributing |
|-----------|--|---|-------------|--------------|
| Action #1 | Increase RTI support for our lower performing students | We are restructuring and growing our Response to Intervention (RTI) department to provide additional academic support to the growing number of students who need extra support. Using a data driven approach, the RTI department and classroom teachers will identify students who need help and then provide targeted support to get them back on track. | \$72,653.00 | Yes |
| Action #2 | Assess students to identify learning gaps | By using a reliable, standardized assessment tool to assess all students early on in the school year and reassess later in the year, we will be able to identify knowledge and skill gaps, implement interventions to address those gaps, and then reassess to see if the interventions were successful. | \$0.00 | Yes |
| Action #3 | Build in dedicated intervention time to the school week | By structuring a time during the school day for academic interventions, we will be able to address the needs of students who need extra support. This is especially important for students who, for one reason or another, are unable to stay after school for tutoring. | \$68,129.00 | Yes |
| Action #4 | Continue with the regular analysis of student performance data | In order to adequately address gaps in students' learning, it is critical for faculty and staff to spend time analyzing student performance data. Through this analysis, we are able to identify student academic needs, implement strategic supports, and monitor progress. | \$51,671.00 | Yes |

| Action # | Title | Description | Total Funds | Contributing |
|-----------|---|--|--------------|--------------|
| Action #5 | Build out our Multi-Tiered System of Support (MTSS) program | We utilize a Multi-Tiered System of Support (MTSS) to provide support to students who are struggling. In order to make this system more effective, we will be taking a number of actions that will include, among other things, better defining the core Tier I, Tier II, and Tier III interventions available at our school so the options are clear to everyone on staff, expanding the number of interventions available, and training our staff as we expand and improve our MTSS program. | \$156,513.00 | 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.

Our actions were disrupted by the Covid pandemic that negatively affected our attendance rates. While student data analysis and academic supports were provided during this time, the rapid increase in student needs overwhelmed our classroom and RTI teachers. As we have more students consistently in the classroom we can better address students' learning and emotional needs.

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.

Because of staff shortages, we had to reassign one of our RTI staff to a classroom teaching position and therefore spent less on the RTI expansion than we had planned.

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

While our faculty and RTI teachers worked harder than perhaps ever before, the extraordinary circumstances of the pandemic created significant challenges with student engagement and significantly higher student failure rates. For this reason, we had to add new academic support strategies since the biggest problem was getting students to attend and stay focused during online classes. We also spent a lot of time contacting students and parents to strategize with them about how to decrease distractions at home and stay engaged with their classes.

While the faculty and staff gave a great effort given the circumstances, our performance metrics demonstrate that we were not able to overcome all of the challenges and disruptions caused by the pandemic - our overall math scores fell and the number of students needing summer school also rose. One bright spot was that our economically disadvantaged students performed better on the SBAC math test than they did previously.

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.

Because the same student academic needs still exist, we plan to stick with the goals, metrics, desired outcomes, and actions previously developed because they still appear to be the best plan for improving student performance going forward.

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

Goal

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

An explanation of why the LEA has developed this goal.

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

Measuring and Reporting Results

| Metric # | Baseline | Year 1 Outcome | Year 2 Outcome | Year 3 Outcome | Desired Outcome for 2023-24 |
|---|---|--------------------------------------|-----------------------|-----------------------|--|
| Chronic absenteeism rate | 2019 dashboard: 5.7% chronic absenteeism rate | 2021: 22.8% chronic absenteeism rate | [Intentionally Blank] | [Intentionally Blank] | Decrease chronic absenteeism rate by 1% each year. |
| Chronic absenteeism rate of socio-economically disadvantaged students | 2019 dashboard: 11.7% chronically absent | 2021: 18.4% chronically absent | [Intentionally Blank] | [Intentionally Blank] | Decrease chronically absent rate of our low income students by 2% each year so the rate is below 6% by year 3. |

Actions

| Action # | Title | Description | Total Funds | Contributing |
|-----------|--|---|-------------|--------------|
| Action #1 | Add an Attendance Officer position to our staff | The new attendance officer staff position will be responsible for tracking attendance, identifying truant students in real time, and communicating and strategizing with parents, students, and staff to improve attendance rates. | \$44,634.00 | No |
| Action #2 | Implement and use a more sophisticated truancy tracking system | With an increased truancy rate, we recognize a need to implement and use a system that provides more timely information to teachers and administrators regarding student trancies and allow for more immediate communication and follow up with parents. | \$0.00 | No |
| Action #3 | Further develop PBIS program to encourage student attendance | The further development of our Positive Behavioral Interventions and Supports (PBIS) program will provide faculty and staff with a wider variety of strategies to address chronic absenteeism. When these strategies are implemented with consistency throughout the school, we will be able to improve both student engagement and attendance. | \$11,373.00 | 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.

Our plans to decrease student truancy were hampered this year due to 3 factors:

- 1) The person who filled our newly created attendance officer position left our school mid-year and we were unable to fill the position for the remainder of the year. While we had other staff do their best to take on some of this position's responsibilities, we were unable to complete the work as intended. For this reason, we were not able to be as proactive as we had planned in addressing student trancies.
- 2) The impact of Covid and needing to send students and staff home for illness or exposures greatly disrupted classroom learning and school operations and negatively affected our student attendance.
- 3) Students returning to campus after lengthy periods of time at home exhibited a regression in their civility and social skills and we witnessed an increase in student behavior incidents. While we have dedicated an enormous amount of time and energy to addressing student behavior this year, this phenomenon has challenged our efforts to

ensure that our campus is always a warm and welcoming environment.

Unfortunately, due to the unusual circumstances of the year, we did not make progress on this goal.

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 person who filled our newly created attendance officer position left our school mid-year and we were unable to fill the position for the remainder of the year. While our PBIS team did meet to build out our PBIS program, because of the unusual circumstances and increased workload during the year, we were unable to spend as much time on this initiative as planned.

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

While the highly unusual circumstances of the year prevented us from implementing the planned actions for addressing student truancy, we believe that the actions will be effective once undertaken. Next year we expect to be able to properly evaluate whether our plan to address student truancy is working effectively or not.

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

For the reasons stated above, we are not planning to change the planned goal, metrics, desired outcomes, or actions for the coming year.

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

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

| Projected LCFF Base Grant | Projected LCFF Supplemental and/or Concentration Grants | Projected Additional LCFF Concentration Grant (15 percent) |
|---------------------------|---|--|
| \$9,749,431.00 | \$353,103.00 | \$0.00 |

Required Percentage to Increase or Improve Services for the LCAP Year

| Projected Percentage to Increase or Improve Services for the Coming School Year | LCFF Carryover — Percentage | LCFF Carryover — Dollar | Total Percentage to Increase or Improve Services for the Coming School Year |
|---|-----------------------------|-------------------------|---|
| 3.49% | 0% | \$0.00 | 3.49% |

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.

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

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

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

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

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

2022-23 Total Planned Expenditures Table

| Totals | LCFF Funds | Other State Funds | Local Funds | Federal Funds | Total Funds | Total Personnel | Total Non-Personnel |
|--------|--------------|-------------------|-------------|---------------|--------------|-----------------|---------------------|
| Totals | \$287,686.00 | \$72,653.00 | \$0.00 | \$44,634.00 | \$404,973.00 | \$404,973.00 | \$0.00 |

| Goal # | Action # | Action Title | Student Group(s) | LCFF Funds | Other State Funds | Local Funds | Federal Funds | Total Funds |
|--------|----------|--|------------------|--------------|-------------------|-------------|---------------|--------------|
| 1 | 1 | Increase RTI support for our lower performing students | | \$0.00 | \$72,653.00 | \$0.00 | \$0.00 | \$72,653.00 |
| 1 | 2 | Assess students to identify learning gaps | | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 |
| 1 | 3 | Build in dedicated intervention time to the school week | | \$68,129.00 | \$0.00 | \$0.00 | \$0.00 | \$68,129.00 |
| 1 | 4 | Continue with the regular analysis of student performance data | | \$51,671.00 | \$0.00 | \$0.00 | \$0.00 | \$51,671.00 |
| 1 | 5 | Build out our Multi-Tiered System of Support (MTSS) program | | \$156,513.00 | \$0.00 | \$0.00 | \$0.00 | \$156,513.00 |

| Goal # | Action # | Action Title | Student Group(s) | LCFF Funds | Other State Funds | Local Funds | Federal Funds | Total Funds |
|--------|----------|--|--|-------------|-------------------|-------------|---------------|-------------|
| 2 | 1 | Add an Attendance Officer position to our staff | foster youth, EL, socio-economically disadvantaged | \$0.00 | \$0.00 | \$0.00 | \$44,634.00 | \$44,634.00 |
| 2 | 2 | Implement and use a more sophisticated truancy tracking system | foster youth, EL, socio-economically disadvantaged | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 |
| 2 | 3 | Further develop PBIS program to encourage student attendance | | \$11,373.00 | \$0.00 | \$0.00 | \$0.00 | \$11,373.00 |

2022-23 Contributing Actions Tables

| 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 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) |
|------------------------------|--|---|--|---|--|--|---|
| \$9,749,431.00 | \$353,103.00 | 3.62% | 0.00% | 3.62% | \$287,686.00 | 0.00% | 2.95% |

| Totals by Type | Total LCFF Funds | Total Funds |
|--------------------------|------------------|--------------|
| Total: | \$287,686.00 | \$360,339.00 |
| LEA-wide Total: | \$0.00 | \$0.00 |
| Limited Total: | \$0.00 | \$0.00 |
| Schoolwide Total: | \$287,686.00 | \$360,339.00 |

| 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 | Increase RTI support for our lower performing students | Yes | Schoolwide | foster youth, EL, socio-economically disadvantaged | single site LEA | \$0.00 | 0% |
| 1 | 2 | Assess students to identify learning gaps | Yes | Schoolwide | foster youth, EL, socio-economically disadvantaged | single site LEA | \$0.00 | 0% |

| 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 | 3 | Build in dedicated intervention time to the school week | Yes | Schoolwide | foster youth, EL, socio-economically disadvantaged | single site LEA | \$68,129.00 | 0% |
| 1 | 4 | Continue with the regular analysis of student performance data | Yes | Schoolwide | foster youth, EL, socio-economically disadvantaged | single site LEA | \$51,671.00 | 0% |
| 1 | 5 | Build out our Multi-Tiered System of Support (MTSS) program | Yes | Schoolwide | foster youth, EL, socio-economically disadvantaged | single site LEA | \$156,513.00 | 0% |
| 2 | 3 | Further develop PBIS program to encourage student attendance | Yes | Schoolwide | foster youth, EL, socio-economically disadvantaged | single site LEA | \$11,373.00 | 0% |

2021-22 Annual Update Table

| Totals | Last Year's Total Planned Expenditures (Total Funds) | Total Estimated Actual Expenditures (Total Funds) |
|--------|--|---|
| Totals | \$648,152.00 | \$576,368.00 |

| Last Year's Goal # | Last Year's Action # | Action Title | Contributed to Increased or Improved Services? | Last Year's Total Planned Expenditures (Total Funds) | Estimated Actual Expenditures (Input Total Funds) |
|--------------------|----------------------|--|--|--|---|
| 1 | 1 | Increase RTI support for our lower performing students | Yes | \$81,886.00 | \$33,510.00 |
| 1 | 2 | Assess students to identify learning gaps | Yes | \$154,115.00 | \$154,115.00 |
| 1 | 3 | Build in dedicated intervention time to the school week | Yes | \$78,188.00 | \$80,624.00 |
| 1 | 4 | Continue with the regular analysis of student performance data | Yes | \$55,790.00 | \$58,488.00 |
| 1 | 5 | Build out our Multi-Tiered System of Support (MTSS) program | Yes | \$197,170.00 | \$209,785.00 |
| 2 | 1 | Add an Attendance Officer position to our staff | No | \$68,961.00 | \$25,291.00 |
| 2 | 2 | Implement and use a more sophisticated truancy tracking system | No | \$0.00 | \$0.00 |
| 2 | 3 | Further develop PBIS program to encourage student attendance | Yes | \$12,042.00 | \$14,555.00 |

2021-22 Contributing Actions Annual Update Table

| Totals | 6. Estimated Actual LCFF Supplemental and/or Concentration Grants (Input Dollar Amount) | 4. Total Planned Contributing Expenditures (LCFF Funds) | 7. Total Estimated Actual Expenditures for Contributing Actions (LCFF Funds) | Difference Between Planned and Estimated Actual Expenditures for Contributing Actions (Subtract 4 from 7) | 5. Total Planned Percentage of Improved Services (%) | 8. Total Estimated Actual Percentage of Improved Services (%) | Difference Between Planned and Estimated Actual Percentage of Improved Services (Subtract 5 from 8) |
|--------|---|---|--|---|--|---|---|
| | | | | | | | |
| Totals | \$325,070.00 | \$579,191.00 | \$465,478.00 | \$113,713.00 | 0.00% | 0.00% | 0.00% |

| Last Year's Goal # | Last Year's Action # | Action Title | Contributed to Increased or Improved Services? | Last Year's Total 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 | Increase RTI support for our lower performing students | Yes | \$0.00 | \$0.00 | 0.00% | 0.00% |
| 1 | 2 | Assess students to identify learning gaps | Yes | \$102,026.00 | \$102,026.00 | 0.00% | 0.00% |
| 1 | 3 | Build in dedicated intervention time to the school week | Yes | \$78,188.00 | \$80,624.00 | 0.00% | 0.00% |
| 1 | 4 | Continue with the regular analysis of student performance data | Yes | \$55,790.00 | \$58,488.00 | 0.00% | 0.00% |

| Last Year's Goal # | Last Year's Action # | Action Title | Contributed to Increased or Improved Services? | Last Year's Total 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 | 5 | Build out our Multi-Tiered System of Support (MTSS) program | Yes | \$197,170.00 | \$209,785.00 | 0.00% | 0.00% |
| 2 | 1 | Further develop PBIS program to encourage student attendance | Yes | \$12,042.00 | \$14,555.00 | 0.00% | 0.00% |

2021-22 LCFF Carryover Table

| | 9. Estimated Actual LCFF Base Grant (Input Dollar Amount) | 6. Estimated Actual LCFF Supplemental and/or Concentration Grants | LCFF Carryover - Input Percentage from Prior Year | 10. Total Percentage to Increase or Improve Services for the Current School Year (6 divided by 9 plus Carryover %) | 7. Total Estimated Actual Expenditures for Contributing Actions (LCFF Funds) | 8. Total Estimated Actual Percentage of Improved Services (%) | 11. Estimated Actual Percentage of 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) |
|--------|---|---|---|--|--|---|---|--|---|
| Totals | \$8,755,920 | \$325,070.00 | 0.00% | 3.71% | \$465,478.00 | 0.00% | 5.32% | No carryover | No carryover |

Instructions

- Plan Summary
- Engaging Educational Partners
- Goals and Actions
- Increased or Improved Services

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

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 districtlevel 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

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.

| 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. |
|---|---|---|---|---|--|

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

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%:

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%:

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% or more enrollment of unduplicated pupils:

Describe how these actions are principally directed to and effective in meeting its goals for its unduplicated pupils in the state and any local priorities.

For school districts expending funds on a schoolwide basis at a school with less than 40% enrollment of unduplicated pupils:

Describe how these actions are principally directed to and how the actions are the most effective use of the funds to meet its goals for foster youth, English learners, and low-income students in the state and any local priorities.

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

Consistent with the requirements of 5 CCR Section 15496, describe how services provided for unduplicated pupils are increased or improved by at least the percentage calculated as compared to the services provided for all students in the LCAP year. To improve services means to grow services in quality and to increase services means to grow services in quantity. Services are increased or improved by those actions in the LCAP that are included in the Goals and Actions section as contributing to the increased or improved services requirement, 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 action tables are required to be included in the LCAP as 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 K-5), as appropriate.

Time Span:

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

Personnel Expense:

This column will be automatically calculated based on information provided in the following columns:

Total Personnel:

Enter the total amount of personnel expenditures utilized to implement this action.

Total Non-personnel:

This amount will be automatically calculated 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:

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

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).