

Local Control Funding Formula (LCFF) Budget Overview for Parents Template

Developed by the California Department of Education, November 2022

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.

Notice that there are six tabs along the bottom of the workbook titled: 'Title Page', 'Instructions', 'Data Input', 'Narrative Responses', 'Template', and 'Accessibility'. The local educational agency (LEA) will enter its data in the 'Data Input' tab and then respond to the available prompts in the 'Narrative Responses' tab; please note that certain prompts in the 'Narrative Responses' tab are conditional. This information will automatically populate the 'Template' pages of the Budget Overview for Parents with the information. The tabs 'Title Page', 'Instructions', 'Data Input', and 'Narrative Responses' are "inward facing" and are intended for use by LEA personnel. The information contained in the 'Template' tab will be "outward facing", or the information that will be available to the LEA's parents and educational partners. To start, ensure that you are on the 'Data Input' worksheet by clicking on the 'Data Input' in the lower left hand side.

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

Data Input Tab Instructions

LEA Information (rows 2-4)

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

Coming LCAP Year (row 5): Enter the upcoming fiscal year for which the Local Control and Accountability Plan (LCAP) is adopted or updated on or before July 1. Enter in this format 20XX-XX.

Current LCAP Year (row 6): Enter the current fiscal year for which the previous LCAP was adopted or updated on July 1. Enter in this format 20XX-XX.

Projected General Fund Revenue for the Coming School Year

All amounts should be entered in the gray boxes adjacent to the corresponding amount title. The coming school year (as indicated in row 5) means the fiscal year for which an LCAP is adopted or updated by July 1.

- **Total LCFF funds (row 9):** 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 (row 10):** 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.

Not for Inclusion in the Template

•**All other state funds (row 12):** This amount is the total amount of other state funds (do not include LCFF funds) the LEA estimates it will receive.

•**All local funds (row 13):** This amount is the total amount of local funds and entitlements the LEA estimates it will receive.

• **All federal funds (row 14):** 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).

Total Budgeted Expenditures for the Coming School Year

~~Total Budgeted General Fund Expenditures (row 17):~~ 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 (row 18):** 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 (row 19):** 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 for High Needs Students in the Current School Year

• **Total Budgeted Expenditures for High Needs Students in the LCAP (row 22):** 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 (row 23):** 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.

Narrative Responses Tab Instructions

The LEA's response for each prompt is limited to 75 words. Double click on the applicable cell to respond to the required prompt(s). Please note that certain prompts are conditional, based on the data provided in the 'Data Input' tab.

• **Brief description for General Fund Expenditures (row 3):** 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.

• **Brief description for High Needs Students (row 4):** If the amount on line 19 ('Data Input' tab) is less than the amount on line 10 ('Data Input' tab), 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.

Note: It may be necessary to adjust the row height to display the entire prompt.

• **Brief description for actual expenditures for high needs students (row 5):** If the amount in line 22 ('Data Input' tab) is greater than the amount in line 23 ('Data Input' tab), 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.

Note: It may be necessary to adjust the row height to display the entire prompt.

LCFF Budget Overview for Parents: Data Input

Local Educational Agency (LEA) name:	Sycamore Academy of Science and Cultural Arts
CDS code:	33-75176-0120204
LEA contact information:	Barbara Hale, Executive Director
Coming School Year:	2023-2024
Current School Year:	2022-2023

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

Projected General Fund Revenue for the 2023-2024 School Year		Amount
Total LCFF funds	\$	5,821,496
LCFF supplemental & concentration grants	\$	440,884
All other state funds	\$	1,153,380
All local funds	\$	96,871
All federal funds	\$	403,089
Total Projected Revenue	\$	7,474,836
Total Budgeted Expenditures for the 2023-2024 School Year		Amount
Total Budgeted General Fund Expenditures	\$	6,976,891
Total Budgeted Expenditures in the LCAP	\$	402,500
Total Budgeted Expenditures for High Needs Students in the LCAP	\$	396,700
Expenditures not in the LCAP	\$	6,574,391
Expenditures for High Needs Students in the 2022-2023 School Year		Amount
Total Budgeted Expenditures for High Needs Students in the LCAP	\$	396,700
Actual Expenditures for High Needs Students in LCAP	\$	396,700

LCFF Budget Overview for Parents: Narrative Responses

LCFF Budget Overview for Parents Narrative Responses Sheet

Required Prompt(s)	Response(s)
<p>Briefly describe any of the General Fund Budget Expenditures for the school year not included in the Local Control and Accountability Plan (LCAP).</p>	<p>The plan did not include the salaries or benefits for certificated staff, classified staff, administrative staff, or outside contracts for back office support, legal counsel. The Plan did not include lease payments, utilities, custodial, or classroom, and office supplies nor did it address standard curriculum expenditures.</p>
<p>The amount budgeted to increase or improve services for high needs students in the 2023-2024 LCAP is less than the projected revenue of LCFF supplemental and concentration grants for 2023-2024. Provide a brief description of the additional actions the LEA is taking to meet its requirement to improve services for high needs students.</p>	<p>[Respond to the prompt here; if there is no prompt, a response is not required.]</p>
<p>A prompt may display based on information provided in the Data Input tab.</p>	<p>[Respond to the prompt here; if there is no prompt, a response is not required.]</p>

LCFF Budget Overview for Parents

Local Educational Agency (LEA) Name: Sycamore Academy of Science and Cultural Arts

CDS Code: 33-75176-0120204

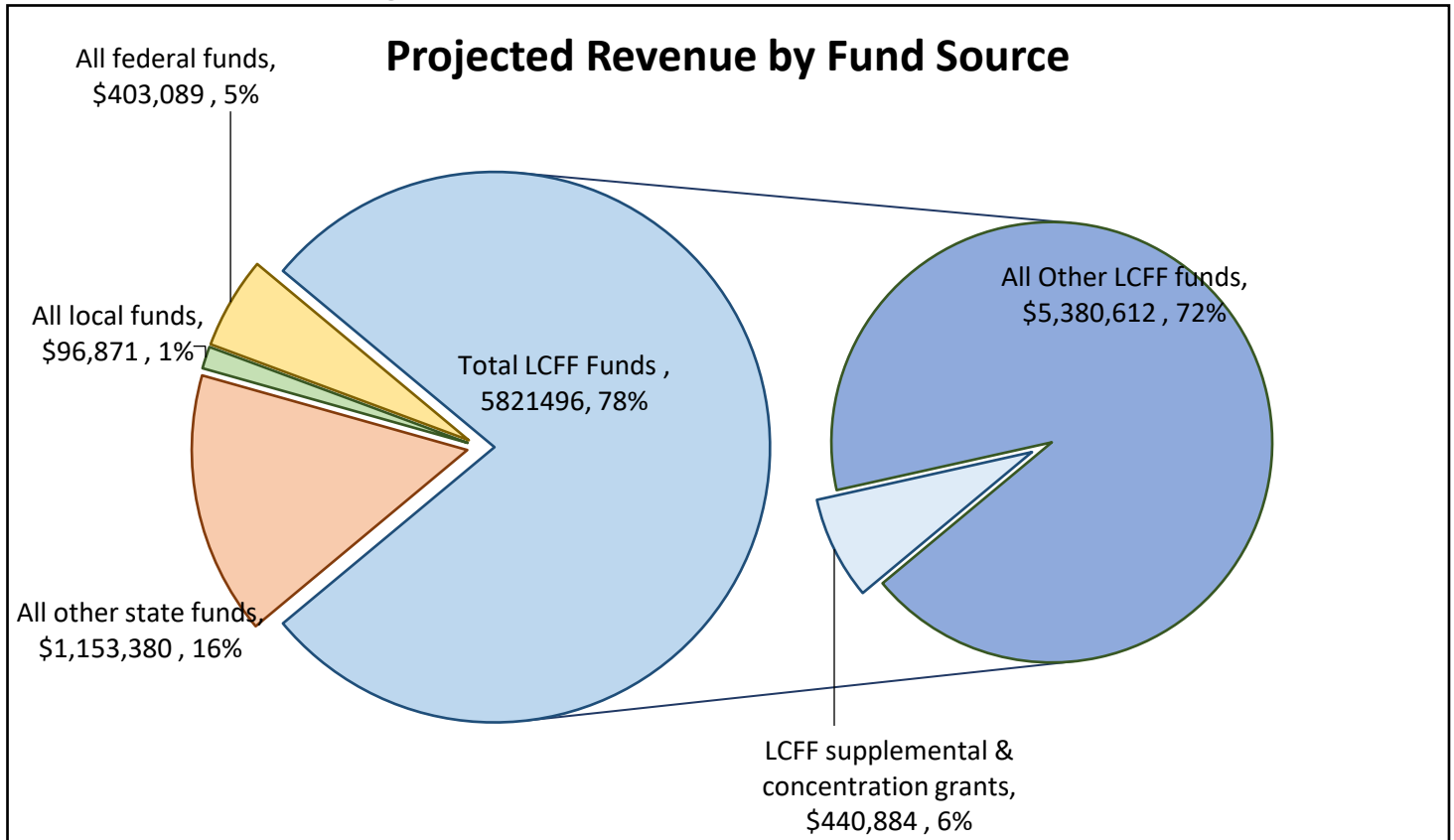
School Year: 2023-2024

LEA contact information: Barbara Hale, Executive Director

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

Budget Overview for the 2023-2024 School Year

Projected Revenue by Fund Source

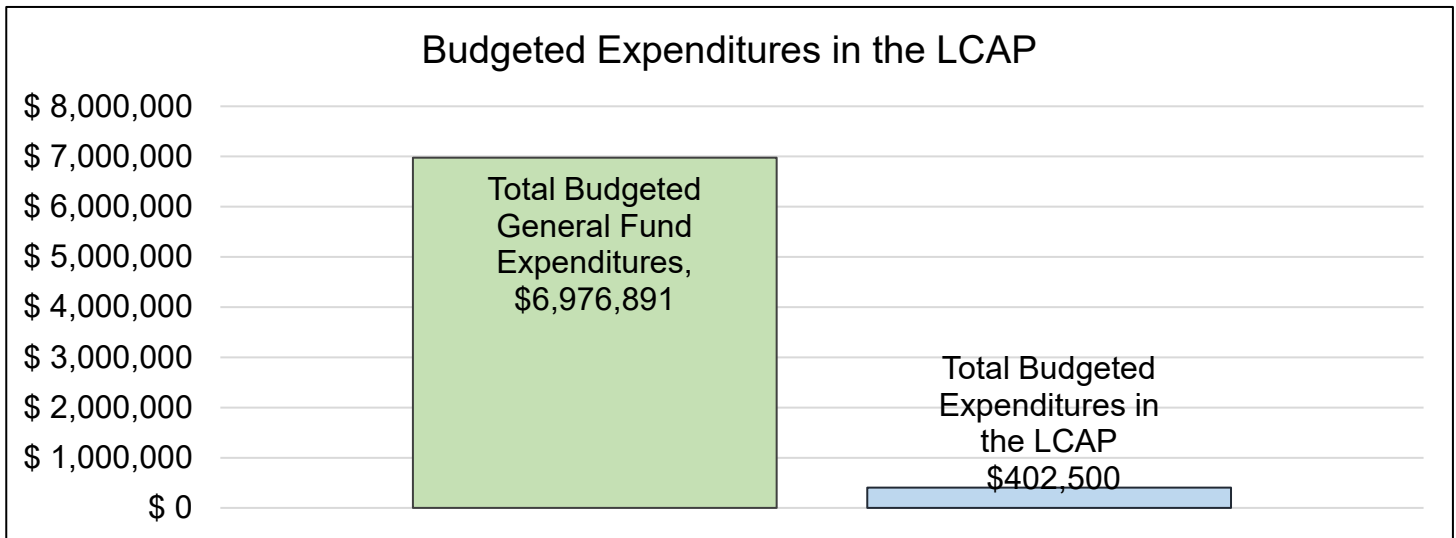


This chart shows the total general purpose revenue Sycamore Academy of Science and Cultural Arts expects to receive in the coming year from all sources.

The text description for the above chart is as follows: The total revenue projected for Sycamore Academy of Science and Cultural Arts is \$7,474,836.00, of which \$5,821,496.00 is Local Control Funding Formula (LCFF), \$1,153,380.00 is other state funds, \$96,871.00 is local funds, and \$403,089.00 is federal funds. Of the \$5,821,496.00 in LCFF Funds, \$440,884.00 is generated based on the enrollment of high needs students (foster youth, English learner, and low-income students).

LCFF Budget Overview for Parents

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



This chart provides a quick summary of how much Sycamore Academy of Science and Cultural Arts plans to spend for 2023-2024. It shows how much of the total is tied to planned actions and services in the LCAP.

The text description of the above chart is as follows: Sycamore Academy of Science and Cultural Arts plans to spend \$6,976,891.00 for the 2023-2024 school year. Of that amount, \$402,500.00 is tied to actions/services in the LCAP and \$6,574,391.00 is not included in the LCAP. The budgeted expenditures that are not included in the LCAP will be used for the following:

The plan did not include the salaries or benefits for certificated staff, classified staff, administrative staff, or outside contracts for back office support, legal counsel. The Plan did not include lease payments, utilities, custodial, or classroom, and office supplies nor did it

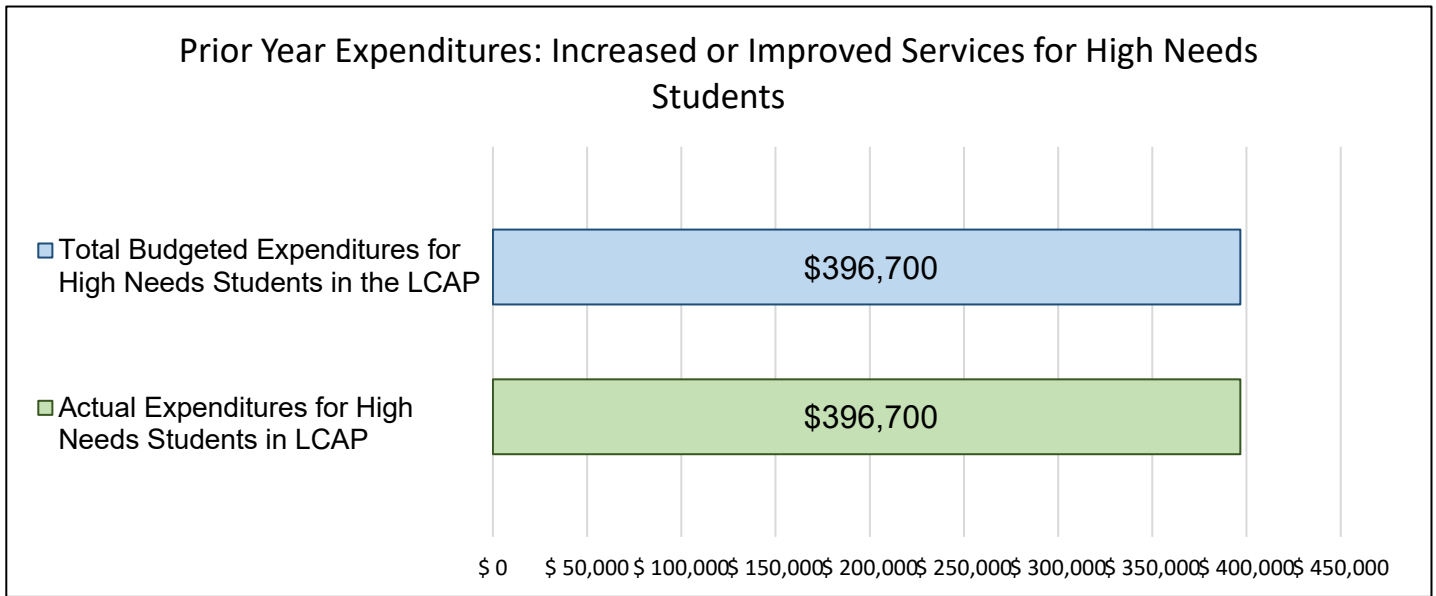
Increased or Improved Services for High Needs Students in the LCAP for the 2023-2024 School Year

In 2023-2024, Sycamore Academy of Science and Cultural Arts is projecting it will receive \$440,884.00 based on the enrollment of foster youth, English learner, and low-income students. Sycamore Academy of Science and Cultural Arts must describe how it intends to increase or improve services for high needs students in the LCAP. Sycamore Academy of Science and Cultural Arts plans to spend \$396,700.00 towards meeting this requirement, as described in the LCAP. The additional improved services described in the plan include the following:

[Respond to the prompt here; if there is no prompt, a response is not required.]

LCFF Budget Overview for Parents

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

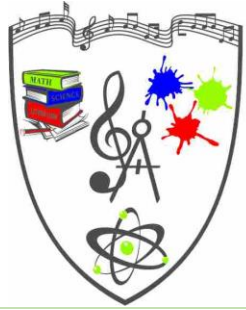


This chart compares what Sycamore Academy of Science and Cultural Arts budgeted last year in the LCAP for actions and services that contribute to increasing or improving services for high needs students with what Sycamore Academy of Science and Cultural Arts estimates it has spent on actions and services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

The text description of the above chart is as follows: In 2022-2023, Sycamore Academy of Science and Cultural Arts's LCAP budgeted \$396,700.00 for planned actions to increase or improve services for high needs students. Sycamore Academy of Science and Cultural Arts actually spent \$396,700.00 for actions to increase or improve services for high needs students in 2022-2023.

Accessibility Information

This workbook contains 3 dynamic charts located in the 'Template' tab. The chart in cell A7 with the title "Projected Revenue by Fund Source", the full text description is located in cell A9. The chart in cell A11 with the title "Budgeted Expenditures in the LCAP", the full text description is located in cell A13. The chart in cell A16 with the title "Prior Year Expenditures: Increased or Improved Services for High Needs Students", the full text description is located in cell A18.



Sycamore Academy
of Science and Cultural Arts

Local Control and Accountability Plan

Local Educational Agency (LEA) Name	Contact Name and Title	Email and Phone
Sycamore Academy of Science and Cultural Arts	Barbara Hale Executive Director	b.hale@sycamoreacademycharter.org 951-678-5217 X101

Plan Summary 2022-2023

General Information

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

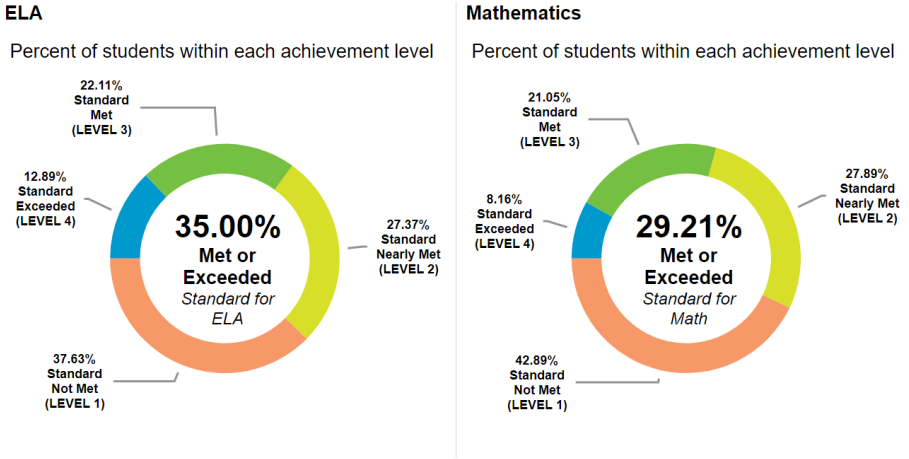
The Sycamore Academy of Science and Cultural Arts charter was authorized by Lake Elsinore Unified School District on June 25, 2009, and opened in a temporary location for approximately two-hundred-forty students on September 14, 2009. In 2010, Sycamore Academy completed the Western Association of Schools and Colleges (WASC) accreditation process and gained full accreditation. Through a material revision in 2014, Lake Elsinore Unified School District granted the addition of the 7th and 8th grade, TK and a Home Study programs. The Ronald Reagan Charter School Alliance, the governing board for Sycamore Academy, located property in 2014 and sold \$9.4 million in revenue bonds to purchase the property and build the school's permanent home. Students were welcomed to the new site in September of 2015. In 2018, Sycamore Academy submitted a petition for renewal to the Lake Elsinore Unified School District and was approved for another five-year term, through June 30, 2024. The Governing Board authorized the replication of this successful program which was authorized by the San Bernardino County Board of Education in 2019. In July of 2021, in response to the lack of data due to the COVID 19 “school shutdown”, AB 130 was approved which granted a two year extension to all charters that expire between 2022 and 2025. Therefore, the SASCA charter has been extended to June 30, 2026.

Sycamore Academy provides a rigorous, constructivist-based, academic program which is preparing our students for their future. We provide a balanced approach to learning through active participation, collaboration and hands-on learning opportunities. While we are 1:1 with technology for students and offer a well-rounded supplemental online program, our teachers work diligently to provide every student with the supports, accommodations and modifications needed to be successful. Core to our program is the belief that students must develop critical skills and fundamental dispositions to be successful, life-long learners. Through the implementation of growth mindset strategies, the Leader in Me, and Kagan cooperative learning structures, teachers assist students in developing the needed skills and dispositions to be successful.

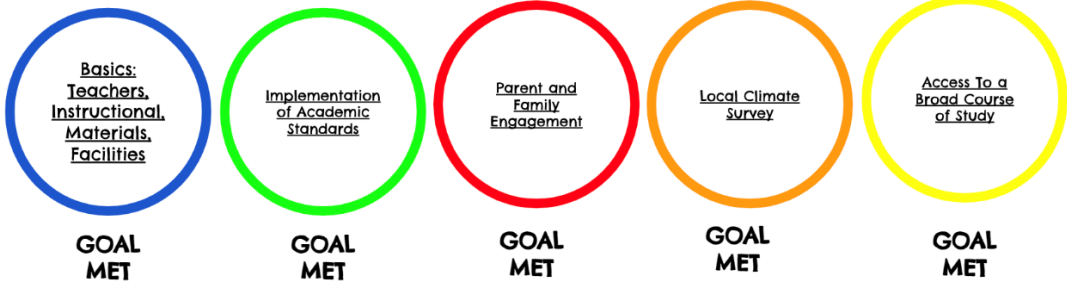
Reflections: Successes

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

After schools were closed for about 2 years in response to the COVID 19 pandemic, the 2021-2022 school was the first full year that schools resumed in person learning. As such, this was the first year in 3 years that students had taken the state assessments. Therefore, this year was the first time that 5th graders, 4th graders, and 3rd graders had ever taken the assessments, while 6th grade and higher had last taken it three years prior. The 2022 CAASPP data provides a baseline for where CA students are after returning to school post-COVID.



While this data may seem dismal, the school scored similarly to the state-wide data, demonstrating that the entire state of students has declined as a result of the school closures. Sycamore has returned to full operations and is on track to make great strides going forward as demonstrated by our local indicators and our internal data.



When schools were shuttered in 2020, Sycamore took 48 hours to turn around a plan and begin classes online for students. Since that time, despite the significant increase in technology usage, Sycamore has maintained 1:1 for all students, supplied hot spots and chromebooks in homes as needed, repaired or replaced device within 48 hours of notification of an issue and continued to add and develop staff to keep up

with technology. Sycamore has also added additional rigorous, standards-aligned web-based resources to our portfolio and provided training to faculty to ensure implementation with fidelity.

Sycamore Academy not only implemented a smooth transition when schools shuttered, but was also first to offer safe in-person environment in the fall of 2020. The school supported families in deciding which mode of learning worked best in 2020-2021 and transitioned smoothly and safely to full in-person learning in 2021-2022.

The addition of two Curriculum Specialists to support teachers in curriculum use, instruction design and assessment data analysis has been instrumental in the coordination of interventions and services as well as ensuring that every classroom has well developed instruction and practices that align with our mission and vision.

With the support from the two Curriculum Specialists, the school has been able to offer weekly coaching for each grade level team and targeted professional learning opportunities as teachers communicate regularly regarding needs.

Parent participation, while still not at pre-pandemic levels, did increase for in-person participation by more than 100%.

The student survey results indicate that we are making progress on helping students feel safe, welcomed, and loved while at school.

We increased the number of staff members training in Lindamood Bell and began servicing general education students as a pre-referral format.

Sycamore Summer Camp has been instrumental in restoring students' interpersonal skill-set post-pandemic. For Summer 2023, Camps have been expanded from 16 days to 30 and student participation has increased by nearly 50%.

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.

Sycamore's Dashboard data demonstrates that our students with Special Needs were impacted the greatest by the school closures. The Students with Special Needs is the only student group in the "very low" category and therefore, we are focused on closing that gap while we continue to develop and refine our practices for all students. Additionally, attendance has been lower than pre-pandemic levels and recognizing that we cannot teach students who are not present, attendance will be a focus for the 2023-2024 school year.

Many of our families have experienced an increased financial hardships as a result of the response to the pandemic, the slow return to opening businesses and returning to work, as well as the current rate inflation. There is a need to increase community partnerships to connect those in need with appropriate resources.

LCAP Highlights

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

Meaningful engagement with our educational partners throughout the school year as well as in the development of this LCAP is a priority for us to understand the community needs and set appropriate goals and plans. We have made steady progress in returning to pre-pandemic levels of participation.

Many families continue to face significant economic challenges resulting from the response to the pandemic, including loss of income, housing instability, and food insecurity. Rising inflation has added an additional obstacle to families returning to pre-pandemic life. The Sycamore team has been creative and resourceful in addressing the needs of those families identified with such issues.

Comprehensive Support and Improvement

SASCA is not identified as Comprehensive Support Improvement (CSI)

Engaging Educational Partners

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

Parent volunteers and community relationships have been a key component of our school and its success, and we value our stakeholder engagement. Through these relationships, SASCA can provide students with unique opportunities such as student led services to the community, hands-on projects, guest instructors, and school-business projects that provide real-world learning opportunities to our students. The stakeholder engagement process includes

1. Use of surveys, polls and questionnaires to collect feedback from stakeholders
2. Multiple stakeholder meetings on a variety of topics, online and in person.
3. Committee meetings wherein parents serve on the committees (i.e. School Site Council, Foundation, etc.)
4. Feedback and comments from board meetings
5. Townhall style parent information meetings
6. Digital communications such as emails, social media, text messaging, etc. to ensure access in a variety of mediums

7. Translation services as needed.

Data is collected, reviewed and organized to ensure all perspectives are considered before finalizing the LCAP.

A summary of the feedback provided by specific educational partners.

Parent groups have indicated the greatest concern is in accelerating learning so that students regain the skills and knowledge they missed during school closures. Additionally, parents want continued emphasis for the social-emotional well-being of the students with emphasis on interpersonal relationships and communication skills. Some parents have voiced concerned about student discipline with regard to the use of social media, cell phones, and bullying. Parents are interested in resources and workshops for parents surrounding these topics to better support their children and the school.

Parents have noted concerns with the teacher shortage and employee turnover currently impacting education. Parents are particularly concerned with the ability to continue to participate with the school as the political climate appears to be “anti-parent”.

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

Stakeholders gave specific input that focused on teacher responsiveness, engagement, student academic growth, social and emotional services, health and safety and extracurricular activities. The goals focus on students academic growth and social and emotional health while the actions to achieve these goals place emphasis on teacher responsiveness and engagement.

Goals and Actions

Goal #1 Social Emotional Goal

Goal # 1	Description: Develop students with self-awareness, self-control and interpersonal skills through a learning environment focused on a growth mindset, self-efficacy, social awareness, and self-management.
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An explanation of why the LEA has developed this goal.

During various stakeholder engagement meetings, goals for the LCAP were discussed in detail. During these meetings, stakeholders voiced concerns for the continued social emotional support for students. Though the school is operating “Post Pandemic,” Sycamore Academy stakeholders, faculty and staff also feel that students would benefit from support in this area as demonstrated by behaviors exhibited during class and on the playground.

Measuring and Reporting Results

Metric	Baseline 2020-2021	Year 1 Outcome 2021-2022	Year 2 Outcome 2022-2023	Year 3 Outcome 2023-2024	Desired Outcome for 2023–24
% Of students receiving ERMHS	In 2020-21, 5% of students onsite are receiving ERMHS. We anticipate an increase as all students return to campus in 2021.	The 2021-22 school year saw a slight reduction of students receiving ERMHS, from 5% to 4.75%.	10% of the student population (52 students) currently receiving services. 33 students receive services and 19 are on consult. 36% of students moved from direct services to consult this year.		Students will develop self-awareness, self control and interpersonal skills as demonstrated by increasing the % of students that move from direct services to consult throughout the year.
# of students suspended or expelled	This metric was added in 2022-2023, baseline established using 2021-22 data	3 students were suspended, 0 students were expelled	1 student was suspended, 0 students were expelled		Provide appropriate supports and interventions resulting in zero suspensions and expulsions.

<p>% of students visiting the health office for emotionally related illnesses</p>	<p>18% of students who visited the health office were determined to have an “emotionally related illness</p>	<p>This metric was added in 2022-2023</p>	<p>The baseline was established. 18% of students who visited the health office were determined to have an “emotionally related illness</p>		<p>Provide appropriate supports and interventions resulting in appropriate coping strategies for students reducing the number of health office visits for emotionally related illnesses to 5% or less.</p>
<p>Attendance rate</p>	<p>This metric was added in 2022-2023</p>	<p>P2 ADA rate is 96.2%</p>	<p>P2 ADA rate is 94.99%</p>		<p>The attendance rate as of P2 in the 2023-24 school year will exceed 97%, which represents pre-pandemic data.</p>
<p>Annual Student Perception Survey</p>	<p>This metric was added in 2022-23, baseline established using 20-21 data. Response to “When school starts each day...” 77.5% answer positively</p>	<p>Data from the 3-5 and middle school surveys show that 74% of students answers are positive.</p>	<p>Data from the 3-5 and middle school surveys show that 77 % of students answers are positive.</p>		

Actions to Achieve Goal #1

Action #	Title	Description	Total Funds	Contributing
Action 1	Additional personnel	Our school psychologist provides BIPs and individualized training to staff to support students in need of social-emotional or behavioral support. The ERMHS Counselor provides individual and group counseling to students, whole class lessons, resources for families, and remains on consult for students.	\$60,000	Y
Action 2	Kagan Cooperative Learning Structures	The teachers will receive Kagan training during the August professional development. There will be follow up training during the school year. Kagan structures support learning skills	\$9,000	Y
Action 3	SCORE Goals	Students will develop personal goals that will include a social emotional goal. Goal setting will give them focus and purpose, help them to stay motivated and excited as they are meeting those goals, and help them to develop a plan for achievement.	\$800	Y
Action 4	Leader in Me	Training will be provided on campus by a Leader in Me Trainer. There will be follow up training during the school year.	\$16,000	Y
Action 5	Website/Social media platforms	This goal will be addressed on the school's website and various Social Media platforms, throughout the school year providing Sycamore families with school resources, community resources and support.	\$800	Y
Action 6	Parent Information Exchange (P.I.E. Night)	This goal will be addressed in P.I.E. Nights at the throughout the year. P.I.E. nights will cover topics such as mental health services, school attendance issues, school discipline, social media, digital etiquette, etc.	\$1,200	Y
Action 7	Quaver Music Program	This program will strengthen the bond between teacher and students building self-confidence and awareness through an artist outlet. Engaging resources and creative interactive content will get students excited and motivated about learning.	\$2,000	Y

Action 8	Growth Mindset	Growth Mindset strategies and practices will be implemented in classrooms.	\$1,500	Y
Action 9	Intervention Personnel	Additional staff will be trained and will seek certification as Registered Behavior Technicians.	\$34,000	Y

Goal Analysis for 2022/23

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.

Some clarifying information was added to some of the actions but there are no substantive differences.

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

There were no substantive differences between budgeted expenditures and estimated actual expenditures and/or planned percentages of improved services and estimated actual percentages of improved services.

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

The specific planned actions, in particular the Leader In Me program, were very effective in helping students develop self-awareness, self-control and interpersonal skills through a learning environment focused on a growth mindset, self-efficacy, social awareness and self-management.

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.

After careful analysis and reflection of the behavior related responses seen throughout the year, the team decided that the metrics did not capture an accurate measure of the success of the actions. Additionally, given the number of actions related to this goal, one metrics cannot be used to accurately measure success. The original metrics was modified and additional metrics have been added.

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 #2 Stakeholder Engagement

Goal # 2	Description: Increase stakeholder understanding of the educational program and philosophy/culture of the approved charter through engagement.
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An explanation of why the LEA has developed this goal.

Due to the COVID-19 school closure and visitors and volunteers not being allowed on campus for more than one school year, Sycamore Academy faculty and staff recognize the need to re-engage stakeholders and rebuild and/or establish relationships with families and community members.

Measuring and Reporting Results

Metric	Baseline 2020-2021	Year 1 Outcome 2021-2022	Year 2 Outcome 2022-2023	Year 3 Outcome 2023-2024	Desired Outcome for 2023–24
Participation in the annual parent satisfaction survey	In 2020-21 20% of parents participated in the parent satisfaction survey.	In 2021-22 27% of parents participated in the parent satisfaction survey.	14% of parents participated in the parent satisfaction survey.	TBD	60% of parents will participate in the annual parent satisfaction survey.
Participation in the monthly “Coffee with the Principal” meetings	In 2020-21, the average number of attendees was 8 parents.	In 2021-2022, the average number of attendees was 11 parents.	In 2022-2023, the average number of attendees was 29.5 parents.	TBD	We will have an average of 35 parents attend the monthly Coffee with the Principal – changing to “Food for Thought” in 2023-24
# of qualified parent volunteers	This metric was added in 2022-2023, the 2021-2022 data was used as the baseline.	We had 25 qualified parent volunteers.	We had 56 qualified parent volunteers.		We will have at least 100 qualified parent volunteers.

Actions

Action #	Title	Description	Total Funds	Contributing
Action 1	Parent Participation Opportunities	Support parents in participating with their children and the school community through: Classroom volunteer • Field Trip Chaperone • School Site Council • Watch D.O.G.S. (Parent committee) • MOM Squad (Parent committee) • Governing Board • Event Coordinator • Event Participant • Project Advisor • Athletic coach • Academic Coach	\$2,000	N
Action 2	Town Hall Events	At least each trimester, a Town Hall Event will be held to discuss LCAP.	\$600	N
Action 3	Parent Information Exchange (P.I.E. Night)	At least three times per year, P.I.E. events will be held to discuss elements of the program with parents to improve the home-school connection.	\$2,000	N
Action 4	Newsletter	An e-newsletter will be produced weekly to inform parents of upcoming activities and events with the intention of increasing participation.	\$600	N
Action 5	Website/ social media platforms	The school will utilize the website and social media platforms to communicate events, activities and opportunities for participation with stakeholders.	\$600	N

Goal Analysis for 2022/23

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

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

Action 2 was modified to have one Town Hall event in the fall and then follow up discussions were held during Coffee with the Principal Events.
Action 4 was not achieved this year due to employee turnover.
Action 5 was inconsistently implemented due to employee turnover.

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

There were no substantive differences between budgeted expenditures and estimated actual expenditures and/or planned percentages of improved services and estimated actual percentages of improved services.

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

Action #1 was highly effective as we increased parent participation significantly this year. While we are not back to pre-pandemic levels of parent participation, the parent groups hosted multiple family events and the staff appreciation this year compared to no events last year.

Action #3 was highly effective based on parent feedback. This year we hosted PIE nights to discuss the emotional impact of social media on students, implementation of Leader in Me in the home, middle school sex education requirements, middle school behavior expectations, and the Fentanyl Crisis, to name a few. Parents expressed desire to continue providing a Zoom option and recordings for these events.

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

The goal is worthwhile and compliments our mission and vision as well as what we know about having a positive learning environment. Parents play a significant role in their child's life and the home-school relationship only benefits students. We added metrics by which we measure growth as the single point originally offered was not demonstrative of the growth we are making. Due to employee turnover, several of the actions were not completed or were completed inconsistently resulting in lack of clarity on the actual impact. Some of the actions have been modified to align with the plans we have made for next 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.

Goal #3 Academic Goal- Closing the Achievement Gap for Specific Student Groups

Goal # 3	Description: The student group(s) performing in the “very low” category on the CA Schools Dashboard will show academic growth and increased school engagement to accelerate learning, closing the achievement gap.
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An explanation of why the LEA has developed this goal.

Careful analysis of state, county and local data indicates that the performance gap between students with disabilities and the overall student performance has grown through the pandemic. Our English Language students have declined in English Language Acquisition through the pandemic. We believe that with the strategic actions we have outlined and careful analysis and monitoring of the progress of students in these student subgroups, we can accelerate the learning and close the achievement gap.

Measuring and Reporting Results

Metric	Baseline 2020-2021	Year 1 Outcome 2021-2022	Year 2 Outcome 2022-2023	Year 3 Outcome 2023-2024	Desired Outcome for 2023–24
CA Dashboard	The CA Dashboard indicates students with disabilities are 90.9 points below standard, 59.7 points lower than all students in ELA	Revised in 2022-23	Baseline established	TBD	We will close the achievement gap between SWDs and all students by 50% in ELA.
CA Dashboard	The CA Dashboard indicates students with disabilities are 122.6 points below standard, 64.1 points lower than all students	Revised in 2022-23	Baseline established	TBD	We will close the achievement gap between SWDs and all students by 50% in Math.
CA Dashboard	The CA Dashboard indicates that 44.4% of our English Language Learners decreased at least one ELPI level.	Revised in 2022-2023	Baseline established	TBD	We will have less than 10% of EL students decrease by one ELPI level.

Actions

Action #	Title	Description	Total Funds	Contributing
Action 1	Kagan training for student engagement and classroom management for teachers and Mentors.	A KAGAN trainer will spend 2 days with the staff in August. There will be coaching during the school year. Training may be delivered in a variety of formats.	\$6,000	Y
Action 2	Learning A-Z training for teachers and Mentors.	Learning A-Z training may be delivered in a variety of formats.	\$6,500	Y
Action 3	Step Up to Writing training for teachers and Mentors.	Training for Step Up To Writing may be delivered in a variety of formats	\$2,000	Y
Action 4	NWEA MAP Growth training in reading and writing for teachers and Mentors.	Training for the NWEA MAP Growth Assessments may be delivered in a variety of formats.	\$8,000	Y
Action 5	Words Their Way training for teachers and Mentors.	Training for Words Their Way may be delivered in a variety of formats.	\$4,000	Y
Action 6	Fountas and Pinnell training for teachers and Mentors.	Training for Fountas and Pinnell may be delivered in a variety of formats.	\$4,000	Y
Action 7	Support services related to attendance	Support services will provide additional resources to ensure daily attendance of special populations.	\$3,000	Y
Action 8	JUMP Math training for teachers and Mentors	Training for JUMP Math may be delivered in a variety of formats.	\$4,000	Y
Action 9	Math and Literacy tutoring	Tutoring will be offered during, before, or after school. Tutoring may take place in a variety of formats.	\$18,800	Y

Action 10	Reading and Math intervention	Lindamood Bell intervention – LIPS, Shining Stars, Visualizing Verbalizing and On Cloud 9	\$20,000	Y
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Goal Analysis for 2022/23

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

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

There were no substantive differences between the planned actions and actual implementation except that there was significant staff turnover in the 2022-2023 school year and therefore, not all teachers and mentors received training.

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

There were no substantive differences between budgeted expenditures and estimated actual expenditures and/or planned percentages of improved services and estimated actual percentages of improved services.

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

The specific planned actions, in particular the math and literacy tutoring given through the Linda Mood Bell program has been particularly effective with the students in certain “special populations”. We believe that strategic actions have accelerated the learning and closed the achievement gap for those students.

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

The goal has been edited to encompass the 2 groups identified by the CA Schools Dashboard as the lowest performing groups in order to target the instruction and meet the identified need. Clarity to define the metrics were added to provide clear targets.

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 #4 Academic Goal- Literacy- Growth

Goal # 4	Description: All students will show academic growth and progress toward mastery of the Common Core State Standards in literacy as demonstrated by verified assessments.
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An explanation of why the LEA has developed this goal.

The primary function of an educational agency is to ensure that students' progress toward mastery of the adopted standards. As a charter school, this is required in order to continue to serve the community. As a parent, academic proficiency is the desired outcome for their children. Therefore, the entire school community is united behind ensuring continued academic growth for every student.

Measuring and Reporting Results

Metric	Baseline 2020-2021	Year 1 Outcome 2021-2022	Year 2 Outcome 2022-2023	Year 3 Outcome 2023-2024	Desired Outcome for 2023–24
NWEA MAP	The Spring 2021 data indicates that 59% of students are scoring Average to High in Reading.	The Spring 2022 data indicates that 58% of students are scoring Average to High in Reading	The Spring 2023 data indicates that 56.13% of students are scoring Average to High in Reading	TBD	By Spring of 2024, 75% of students will score Average to High in Reading according to NWEA MAP.
NWEA MAP	The Spring 2021 data indicates that 51% of students are scoring Average to High in ELA.	The Spring 2022 data indicates that 53% of students are scoring Average to High in Language	The Spring 2023 data indicates that 61.83% of students are scoring Average to High in Language	TBD	By Spring of 2024, 70% of students will score Average to High in Math.

CA Dashboard	The CA Dashboard indicates students 31.2 points below standard in ELA	Baseline established 31.2 points below standard	TBD (anticipated data in fall of 2023)	TBD	Students will score within 20 points of standard on the CA Schools Dashboard in ELA.
iReady ELA	Baseline established in 2021-2022..	As per the iReady MyPath, 41% of the students were scoring at or above grade level.	As per the iReady MyPath, 43% of the students were scoring at or above grade level.	TBD	By Spring of 2024, 70% of students will score at or above grade level according to the iReady assessments.

Actions

Action #	Title	Description	Total Funds	Contributing
Action 1	Kagan training for student engagement and classroom management for teachers and Mentors.	A KAGAN trainer will spend 2 days with the staff in August. There will be coaching during the school year. In addition to the live training, training may be delivered in a variety of formats.	\$6,000	Y
Action 2	Learning A-Z training for teachers and Mentors.	Learning A-Z training may be delivered in a variety of formats.	\$6,500	Y
Action 3	Performance Task (W.A.R. – Writing About Reading) training for teachers and Mentors.	Training for the Performance Task may be delivered in a variety of formats:	\$800	Y
Action 4	Step Up to Writing training for teachers and Mentors.	Training for Step Up To Writing may be delivered in a variety of formats.	\$2,000	Y
Action 5	NWEA MAP Growth training in reading and writing for teachers and Mentors.	Training for the NWEA MAP Growth Assessments may be delivered in a variety of formats.	\$8,000	Y
Action 6	Words Their Way training for teachers and Mentors.	Training for Words Their Way may be delivered in a variety of formats.	\$4,000	Y

Action 7	Fountas and Pinnell training for teachers and Mentors.	Training for Fountas and Pinnell may be delivered in a variety of formats.	\$4,000	Y
Action 8	Reading, writing intervention and enrichment training for teachers and Mentors.	Training for reading, writing intervention and enrichment may be delivered in a variety of formats.	\$4,000	Y
Action 9	Writing intervention and enrichment training for teachers and Mentors.	Training for writing intervention and enrichment may be delivered in a variety of formats.	\$6,000	Y
Action 10	Literacy for teachers and Mentors.	Literacy training may be delivered in a variety of formats.	\$4,000	Y
Action 11	Mentor support in classrooms	Mentors will be used in the classroom to offer support in enrichment and intervention to students in need of support.	\$50,000	Y
Action 12	iREADY training in literacy for teachers and Mentors.	iREADY training may be delivered in in a variety of formats.	\$6,500	Y
Action 13	Literacy tutoring	Tutoring will be offered during before or after school. Tutoring may take place in in a variety of formats.	\$20,000	Y

Goal Analysis for 2022/23

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

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

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

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

There were no substantive differences between budgeted expenditures and estimated actual expenditures and/or planned percentages of improved services and estimated actual percentages of improved services.

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

The specific planned actions, in particular students utilizing the MyPath on iReady enabled nearly every student to make academic growth and progress toward mastery of the Common Core State Standards.

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

There were no substantive differences between budgeted expenditures and estimated actual expenditures and/or planned percentages of improved services and estimated actual percentages of improved services.

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 #5 Academic Goal- Math Growth

Goal # 5	Description: All students will show academic growth and progress toward mastery of the Common Core State Standards in math as demonstrated by verified assessments.
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An explanation of why the LEA has developed this goal.

The primary function of an educational agency is to ensure that students' progress toward mastery of the adopted standards. As a charter school, this is required in order to continue to serve the community. As a parent, academic proficiency is the desired outcome for their children. Therefore, the entire school community is united behind ensuring continued academic growth for every student.

Measuring and Reporting Results

Metric	Baseline 2020-2021	Year 1 Outcome 2021-2022	Year 2 Outcome 2022-2023	Year 3 Outcome 2023-2024	Desired Outcome for 2023–24
CA Dashboard	Revised with 2021-2022 data.	The CA Dashboard indicates students are 58.5 points below standard in Math	TBD (anticipated data in fall of 2023)	TBD	Students will score within 20 points of standard on the CA Schools Dashboard in Math.
NWEA MAP	The Spring 2021 data indicates that 50% of students are scoring Average to High in Math.	The Spring 2022 data indicates that 55% of students are scoring Average to High in Reading	The Spring 2023 data indicates that 52.25% of students are scoring Average to High in Reading	TBD	By Spring of 2024, 70% of students will score Average to High in Math according to NWEA MAP assessments.

iREADY	The Spring 2021 NWEA Map data indicates that 50% of students are scoring average to high. iReady will be implemented in the 2021-22 school year and we anticipate 50% will score at or above grade level.	iReady Diagnostics indicated that 38% of the students were scoring at or above grade level.	iReady Diagnostics indicate that 40% of the students were scoring at or above grade level.	TBD	By Spring of 2024, 70% of students will score Average to High in Math according to iReady assessments.
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Actions

Action #	Title	Description	Total Funds	Contributing
Action 1	JUMP Math training for teachers and paraeducators	JUMP Math training may be delivered in a variety of formats.	\$4,000	Y
Action 2	WAM (Writing About Math) and Performance Task (math literacy) training for teachers and paraeducators.	Training for the Performance Task may be delivered in a variety of formats.	\$800	Y
Action 3	Kagan training for student engagement and classroom management for teachers and Mentors.	A KAGAN trainer will spend 2 days with the staff in August. There will be coaching during the school year. In addition to the live training, training may be delivered in a variety of formats.	\$6,000	Y
Action 4	Math Intervention and Enrichment training for teachers and paraeducators	Training for writing intervention and enrichment may be delivered in a variety of formats.	\$3,000	Y
Action 5	NWEA MAP Growth training in reading and writing for teachers and Mentors.	Training for the NWEA MAP Growth Assessments may be delivered in a variety of formats.	\$8,000	Y

Action 6	Math tutoring	Tutoring will be offered during before or after school. Tutoring may take place in a variety of formats.	\$15,000	Y
Action 7	Mentor support in classrooms	Mentors will be used in the classroom to offer support in enrichment and intervention to students in need of support.	\$50,000	Y
Action 8	iREADY training in literacy for teachers and Mentors.	iREADY training will be delivered in a variety of formats.	\$6,500	TY

Goal Analysis for 2022/23

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

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

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

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

There were no substantive differences between budgeted expenditures and estimated actual expenditures and/or planned percentages of improved services and estimated actual percentages of improved services.

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

The specific planned actions, in particular students utilizing the MyPath on iReady enabled nearly every student to make academic growth and progress toward mastery of the Common Core State Standards.

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

There were no substantive differences between budgeted expenditures and estimated actual expenditures and/or planned percentages of improved services and estimated actual percentages of improved services.

Increased or Improved Services for Foster Youth, English Learners, and Low-Income Students for [2022-2023]

Projected LCFF Supplemental and/or Concentration Grants	Projected Additional LCFF Concentration Grant (15 percent)
\$440,103	\$0

Required Percentage to Increase or Improve Services for the LCAP Year

Projected Percentage to Increase or Improve Services for the Coming School Year	LCFF Carryover — Percentage	LCFF Carryover — Dollar	Total Percentage to Increase or Improve Services for the Coming School Year
7.81%	0%	\$0	7.81%

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.

Actions are being provided on an LEA-wide basis and we expect that all students will benefit, including unduplicated pupils. However, as specific student groups are identified as achieving lower than “all students” additional interventions and resources will be added or the intensity on a specific intervention or resource will be increased for that population. Presently, there isn’t enough data to determine trends as we have not had enough time to collect data since returning to full in person learning from the pandemic.

Increased professional learning opportunities focused on unduplicated pupil groups appears to have had a positive impact on internal data however, with only one year of state data, we are unable to measure growth outcomes yet.

The implementation of Kagan Structures has shown to be a positive intervention for behavior of all students. This behavior intervention strategy has allowed for greater time spent on instruction and small groups with less disruption. We feel that this positively impacts the needs of foster youth, English learners and low income students the most because it allows greater opportunity for small group instruction with the lowest performing student populations.

Implementation of extend day opportunities for all students with priority for foster youth, English learner and low income students has proven beneficial. Unduplicated pupil groups experienced significant learning loss and demonstrate the greatest need for added instructional time. The delivery mode is in high interest hands on settings which increases engagement for students. Engagement is critical to addressing

learning gaps. This strategy was just implemented in 2022-2023. Initial data indicates that the unduplicated pupils who participated in extended day opportunities showed growth at or greater than the growth of all students.

Increasing Sports & Clubs/Activities to promote pupil engagement: These opportunities are linked to improved attendance and decreased disciplinary incidents. Because foster youth, English Learners, and low income students are overrepresented in chronic absences and behavior referrals, Sycamore will maintain multiple opportunities for students to participate in extracurricular activities, including athletics for grades 5 – 8, running club for all grades, E-sports, gardening, etc.

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

The percentage required for increasing and improving services to foster youth, English Learners, and low income students is represented in the actions described. These actions/services would not be possible without the apportionment allotted through Supplemental/Concentration funding. These services target the specific, identified needs of foster youth, English Learners, and low income students in order to increase equity, reduce the achievement gap, and address the lack of resources that these student groups experience. These actions are expected to increase engagement, safety, social-emotional well-being, learning, and resources (i.e., health services, devices, connectivity), and will result in improved student outcomes and greater equity.

2022-23 Total Planned Expenditures Table

Totals	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds	Total Personnel	Total Non-personnel
Totals	\$ 426,669	\$ -	\$ -	\$ -	426,669	\$ -	\$ 426,669

Goal #	Action #	Action Title	Student Group(s)	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds
1	1	Additional Personnel	All, English Learners, Foster Youth, Low Income	\$ 55,940	\$ -	\$ -	\$ -	\$ 55,940
1	2	Kagan Cooperative Learning Structures	All, English Learners, Foster Youth, Low Income	\$ 3,200	\$ -	\$ -	\$ -	\$ 3,200
1	3	SCORE Goals	All, English Learners, Foster Youth, Low Income	\$ 1,278	\$ -	\$ -	\$ -	\$ 1,278
1	4	Leader In Me	All, English Learners, Foster Youth, Low Income	\$ 10,440	\$ -	\$ -	\$ -	\$ 10,440
1	5	Website/Social media platforms	All, English Learners, Foster Youth, Low Income	\$ 6,048	\$ -	\$ -	\$ -	\$ 6,048
1	6	Parent Information Exchange (P.I.E. Night)	All, English Learners, Foster	\$ 1,200	\$ -	\$ -	\$ -	\$ 1,200
1	7	Quaver Music Program	All, English Learners, Foster	\$ 3,000	\$ -	\$ -	\$ -	\$ 3,000
1	8	Growth Mindset	All, English Learners, Foster	\$ 529	\$ -	\$ -	\$ -	\$ 529
1	9	Intervention Personnel	All, English Learners, Foster	\$ 1,000	\$ -	\$ -	\$ -	\$ 1,000
2	1	Parent Participation		\$ 2,938	\$ -	\$ -	\$ -	\$ 2,938
2	2	Town Hall Events		\$ 879	\$ -	\$ -	\$ -	\$ 879
2	3	Parent Information Exchange (P.I.E. Night)		\$ 1,200	\$ -	\$ -	\$ -	\$ 1,200
2	4	Newletter		\$ 6,408	\$ -	\$ -	\$ -	\$ 6,408
2	5	Website/Social media platforms		\$ 6,048	\$ -	\$ -	\$ -	\$ 6,048
3	1	Kagan	All, English Learners, Foster	\$ 3,200	\$ -	\$ -	\$ -	\$ 3,200
3	2	Learning A-Z	All, English Learners, Foster	\$ 6,308	\$ -	\$ -	\$ -	\$ 6,308
3	3	Step Up to Writing training	All, English Learners, Foster	\$ 2,892	\$ -	\$ -	\$ -	\$ 2,892
3	4	NWEA MaP Growth	All, English Learners, Foster	\$ 10,742	\$ -	\$ -	\$ -	\$ 10,742
3	5	Words Their Way Training	All, English Learners, Foster	\$ 724	\$ -	\$ -	\$ -	\$ 724
3	6	Fountas and Pinnell Training	All, English Learners, Foster	\$ 3,038	\$ -	\$ -	\$ -	\$ 3,038
3	7	Support services related to attendance	All, English Learners, Foster	\$ 3,038	\$ -	\$ -	\$ -	\$ 3,038

3	8	JUMP Math training	All, English Learners, Foster	\$ 1,134	\$ -	\$ -	\$ -	\$ 1,134
4	1	Kagan	All, English Learners, Foster	\$ 730	\$ -	\$ -	\$ -	\$ 730
4	2	Learning A-Z	All, English Learners, Foster	\$ 6,308	\$ -	\$ -	\$ -	\$ 6,308
4	3	Performance Task (W.A.R.)	All, English Learners, Foster	\$ 3,200	\$ -	\$ -	\$ -	\$ 3,200
4	4	Step Up to Writing training	All, English Learners, Foster	\$ 2,892	\$ -	\$ -	\$ -	\$ 2,892
4	5	NWEA MaP Growth	All, English Learners, Foster	\$ 10,742	\$ -	\$ -	\$ -	\$ 10,742
4	6	Words Their Way Training	All, English Learners, Foster	\$ 724	\$ -	\$ -	\$ -	\$ 724
4	7	Founstas and Pinnell Training	All, English Learners, Foster	\$ 3,038	\$ -	\$ -	\$ -	\$ 3,038
4	8	Reading, Writing intervention and enrichment training	All, English Learners, Foster	\$ 3,200	\$ -	\$ -	\$ -	\$ 3,200
4	9	Writing intermention and enrichment	All, English Learners, Foster	\$ 3,200	\$ -	\$ -	\$ -	\$ 3,200
4	10	Literacy for teachers and mentors	All, English Learners, Foster	\$ 3,200	\$ -	\$ -	\$ -	\$ 3,200
4	11	Mentor support	All, English Learners, Foster	\$ 82,000	\$ -	\$ -	\$ -	\$ 82,000
4	12	iReady training	All, English Learners, Foster	\$ 28,109	\$ -	\$ -	\$ -	\$ 28,109
4	12	Literacy tutoring	All, English Learners, Foster	\$ 4,592	\$ -	\$ -	\$ -	\$ 4,592
5	1	JUMP Math training	All, English Learners, Foster	\$ 1,134	\$ -	\$ -	\$ -	\$ 1,134
5	2	WAM (Writing About Math)	All, English Learners, Foster	\$ 3,200	\$ -	\$ -	\$ -	\$ 3,200
5	3	Kagan	All, English Learners, Foster	\$ 3,200	\$ -	\$ -	\$ -	\$ 3,200
5	4	Math Intervention	All, English Learners, Foster	\$ 3,200	\$ -	\$ -	\$ -	\$ 3,200
5	5	NWEA MaP Growth	All, English Learners, Foster	\$ 10,742	\$ -	\$ -	\$ -	\$ 10,742
5	6	Math tutoring	All, English Learners, Foster	\$ 5,896	\$ -	\$ -	\$ -	\$ 5,896
5	7	Mentor support in classrooms	All, English Learners, Foster	\$ 82,000	\$ -	\$ -	\$ -	\$ 82,000
5	8	iReady training	All, English Learners, Foster	\$ 28,109	\$ -	\$ -	\$ -	\$ 28,109
3	9	Math and Literacy Tutoting	All, English Learners, Foster	\$ 6,071	\$ -	\$ -	\$ -	\$ 6,071

2022-23 Contributing Actions Table

1. Projected LCFF Base Grant	2. Projected LCFF Supplemental and/or Concentration Grants	3. Projected Percentage to Increase or Improve Services for the Coming School Year (2 divided by 1)	LCFF Carryover — Percentage (Percentage from Prior Year)	Total Percentage to Increase or Improve Services for the Coming School Year (3 + Carryover %)	4. Total Planned Contributing Expenditures (LCFF Funds)	5. Total Planned Percentage of Improved Services (%)	Planned Percentage to Increase or Improve Services for the Coming School Year (4 divided by 1, plus 5)	Totals by Type
\$ 5,821,496	\$ 440,884	7.57%	0.00%	7.57%	\$ 409,196	0.00%	7.03%	Total:
								LEA-wide Total:
								Limited Total:
								Schoolwide Total:

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	Additional Personnel	Yes	LEA-wide	All	Wildomar	\$ 55,940	0.00%
1	2	Kagan Cooperative Learning Structures	Yes	LEA-wide	All	Wildomar	\$ 3,200	0.00%
1	3	SCORE Goals	Yes	LEA-wide	All	Wildomar	\$ 1,278	0.00%
1	4	Leader In Me	Yes	LEA-wide	All	Wildomar	\$ 10,440	0.00%
1	5	Website/Social media platforms	Yes	LEA-wide	All	Wildomar	\$ 6,048	0.00%
1	6	Parent Information Exchange (P.I.E. Night)	Yes	LEA-wide	All	Wildomar	\$ 1,200	0.00%
1	7	Quaver Music Program	Yes	LEA-wide	All	Wildomar	\$ 3,000	0.00%
1	8	Growth Mindset	Yes	LEA-wide	All	Wildomar	\$ 529	0.00%
1	9	Intervention Personnel	Yes	LEA-wide	All	Wildomar	\$ 1,000	0.00%
2	1	Parent Participation	No	LEA-wide		Wildomar	\$ -	0.00%
2	2	Town Hall Events	No	LEA-wide		Wildomar	\$ -	0.00%
2	3	Parent Information Exchange (P.I.E. Night)	No	LEA-wide		Wildomar	\$ -	0.00%
2	4	Newletter	No	LEA-wide		Wildomar	\$ -	0.00%
2	5	Website/Social media platforms	No	LEA-wide		Wildomar	\$ -	0.00%
3	1	Kagan	Yes	LEA-wide	All	Wildomar	\$ 3,200	0.00%
3	2	Learning A-Z	Yes	LEA-wide	All	Wildomar	\$ 6,308	0.00%
3	3	Step Up to Writing training	Yes	LEA-wide	All	Wildomar	\$ 2,892	0.00%
3	4	NWEA MaP Growth	Yes	LEA-wide	All	Wildomar	\$ 10,742	0.00%
3	5	Words Their Way Training	Yes	LEA-wide	All	Wildomar	\$ 724	0.00%
3	6	Fountas and Pinnell Training	Yes	LEA-wide	All	Wildomar	\$ 3,038	0.00%
3	7	Support services related to attendance	Yes	LEA-wide	All	Wildomar	\$ 3,038	0.00%
3	8	JUMP Math training	Yes	LEA-wide	All	Wildomar	\$ 1,134	0.00%
4	1	Kagan	Yes	LEA-wide	All	Wildomar	\$ 730	0.00%
4	2	Learning A-Z	Yes	LEA-wide	All	Wildomar	\$ 6,308	0.00%
4	3	Performance Task (W.A.R.)	Yes	LEA-wide	All	Wildomar	\$ 3,200	0.00%
4	4	Step Up to Writing training	Yes	LEA-wide	All	Wildomar	\$ 2,892	0.00%
4	5	NWEA MaP Growth	Yes	LEA-wide	All	Wildomar	\$ 10,742	0.00%
4	6	Words Their Way Training	Yes	LEA-wide	All	Wildomar	\$ 724	0.00%
4	7	Fountas and Pinnell Training	Yes	LEA-wide	All	Wildomar	\$ 3,038	0.00%
4	8	Reading, Writing intervention and enrichment	Yes	LEA-wide	All	Wildomar	\$ 3,200	0.00%
4	9	Writing intervention and enrichment	Yes	LEA-wide	All	Wildomar	\$ 3,200	0.00%
4	10	Literacy for teachers and mentors	Yes	LEA-wide	All	Wildomar	\$ 3,200	0.00%
4	11	Mentor support	Yes	LEA-wide	All	Wildomar	\$ 82,000	0.00%
4	12	iReady training	Yes	LEA-wide	All	Wildomar	\$ 28,109	0.00%
4	12	Literacy tutoring	Yes	LEA-wide	All	Wildomar	\$ 4,592	0.00%
5	1	JUMP Math training	Yes	LEA-wide	All	Wildomar	\$ 1,134	0.00%
5	2	WAM (Writing About Math)	Yes	LEA-wide	All	Wildomar	\$ 3,200	0.00%
5	3	Kagan	Yes	LEA-wide	All	Wildomar	\$ 3,200	0.00%
5	4	Math Intervention	Yes	LEA-wide	All	Wildomar	\$ 3,200	0.00%

5	5	NWEA MaP Growth	Yes	LEA-wide	All	Wildomar	\$	10,742	0.00%
5	6	Math tutoring	Yes	LEA-wide	All	Wildomar	\$	5,896	0.00%
5	7	Mentor support in classrooms	Yes	LEA-wide	All	Wildomar	\$	82,000	0.00%
5	8	iReady training	Yes	LEA-wide	All	Wildomar	\$	28,109	0.00%
3	9	Math and Literacy Tutoting	Yes	LEA-wide	All	Wildomar	\$	6,071	0.00%

2022-23 Annual Update Table

Totals:	Last Year's Total Planned Expenditures (Total Funds)	Total Estimated Actual Expenditures (Total Funds)
Totals:	\$ 426,668.66	\$ 402,500.00

Last Year's Goal #	Last Year's Action #	Prior Action/Service Title	Contributed to Increased or Improved Services?	Last Year's Planned Expenditures (Total Funds)	Estimated Actual Expenditures (Input Total Funds)
1	1	Additional Personnel	Yes	\$ 55,940	\$ 60,000
1	2	Kagan Cooperative Learning Structures	Yes	\$ 3,200	\$ 9,000
1	3	SCORE Goals	Yes	\$ 1,278	\$ 800
1	4	Leader In Me	Yes	\$ 10,440	\$ 16,000
1	5	Website/Social media platforms	Yes	\$ 6,048	\$ 800
1	6	Parent Information Exchange (P.I.E. Night)	Yes	\$ 1,200	\$ 1,200
1	7	Quaver Music Program	Yes	\$ 3,000	\$ 2,000
1	8	Growth Mindset	Yes	\$ 529	\$ 1,500
1	9	Intervention Personnel	Yes	\$ 1,000	\$ 34,000
2	1	Parent Participation	No	\$ 2,938	\$ 2,000
2	2	Town Hall Events	No	\$ 879	\$ 600
2	3	Parent Information Exchange (P.I.E. Night)	No	\$ 1,200	\$ 2,000
2	4	Newletter	No	\$ 6,408	\$ 600
2	5	Website/Social media platforms	No	\$ 6,048	\$ 600
3	1	Kagan	Yes	\$ 3,200	\$ 6,000
3	2	Learning A-Z	Yes	\$ 6,308	\$ 6,500
3	3	Step Up to Writing training	Yes	\$ 2,892	\$ 2,000
3	4	NWEA MaP Growth	Yes	\$ 10,742	\$ 8,000
3	5	Words Their Way Training	Yes	\$ 724	\$ 4,000
3	6	Fountas and Pinnell Training	Yes	\$ 3,038	\$ 4,000
3	7	Support services related to attendance	Yes	\$ 3,038	\$ 3,000
3	8	JUMP Math training	Yes	\$ 1,134	\$ 4,000
4	1	Kagan	Yes	\$ 730	\$ 6,000
4	2	Learning A-Z	Yes	\$ 6,308	\$ 6,500

4	3	Performance Task (W.A.R.)	Yes	\$	3,200	\$	800
4	4	Step Up to Writing training	Yes	\$	2,892	\$	2,000
4	5	NWEA MaP Growth	Yes	\$	10,742	\$	8,000
4	6	Words Their Way Training	Yes	\$	724	\$	4,000
4	7	Fountas and Pinnell Training	Yes	\$	3,038	\$	4,000
4	8	Reading, writing intervention and enrichment training	Yes	\$	3,200	\$	4,000
4	9	Writing intervention and enrichment	Yes	\$	3,200	\$	6,000
4	10	Literacy for teachers and mentors	Yes	\$	3,200	\$	4,000
4	11	Mentor support	Yes	\$	82,000	\$	50,000
4	12	iReady training	Yes	\$	28,109	\$	6,500
4	12	Literacy tutoring	Yes	\$	4,592	\$	20,000
5	1	JUMP Math training	Yes	\$	1,134	\$	4,000
5	2	WAM (Writing About Math)	Yes	\$	3,200	\$	800
5	3	Kagan	Yes	\$	3,200	\$	6,000
5	4	Math Intervention	Yes	\$	3,200	\$	3,000
5	5	NWEA MaP Growth	Yes	\$	10,742	\$	8,000
5	6	Math tutoring	Yes	\$	5,896	\$	15,000
5	7	Mentor support in classrooms	Yes	\$	82,000	\$	50,000
5	8	iReady training	Yes	\$	28,109	\$	6,500
3	9	Math and Literacy Tutoting	Yes	\$	6,071	\$	18,800
				\$	-	\$	-

2022-23 Contributing Actions Annual Update Table

6. Estimated Actual LCFF Supplemental and/or Concentration Grants (Input Dollar Amount)	4. Total Planned Contributing Expenditures (LCFF Funds)	7. Total Estimated Actual Expenditures for Contributing Actions (LCFF Funds)	Difference Between Planned and Estimated Actual Expenditures for Contributing Actions (Subtract 7 from 4)	5. Total Planned Percentage of Improved Services (%)	8. Total Estimated Actual Percentage of Improved Services (%)	Difference Between Planned and Estimated Actual Percentage of Improved Services (Subtract 5 from 8)
\$ 440,884	\$ 409,196	\$ 402,500	\$ 6,696	0.00%	0.00%	0.00% - No Difference

Last Year's Goal #	Last Year's Action #	Prior Action/Service Title	Contributed to Increased or Improved Services?	Last Year's Planned Expenditures for Contributing Actions (LCFF Funds)	Estimated Actual Expenditures for Contributing Actions (Input LCFF Funds)	Planned Percentage of Improved Services	Estimated Actual Percentage of Improved Services (Input Percentage)
1	1	Additional Personne	Yes	\$ 55,940	\$ 60,000.00	0.00%	0.00%
1	2	Kagan Cooperative Learning Structures	Yes	\$ 3,200	\$ 9,000.00	0.00%	0.00%
1	3	SCORE Goals	Yes	\$ 1,278	\$ 800.00	0.00%	0.00%
1	4	Leader In Me	Yes	\$ 10,440	\$ 16,000.00	0.00%	0.00%
1	5	Website/Social media platforms	Yes	\$ 6,048	\$ 800.00	0.00%	0.00%
1	6	Parent Information Exchange (P.I.E. Night)	Yes	\$ 1,200	\$ 1,200.00	0.00%	0.00%
1	7	Quaver Music Program	Yes	\$ 3,000	\$ 2,000.00	0.00%	0.00%
1	8	Growth Mindset	Yes	\$ 529	\$ 1,500.00	0.00%	0.00%
1	9	Intervention Personne	Yes	\$ 1,000	\$ 34,000.00	0.00%	0.00%
2	1	Parent Participation	No	\$ -	\$ 2,000.00	0.00%	0.00%
2	2	Town Hall Events	No	\$ -	\$ 600.00	0.00%	0.00%
2	3	Parent Information Exchange (P.I.E. Night)	No	\$ -	\$ 2,000.00	0.00%	0.00%
2	4	Newletter	No	\$ -	\$ 600.00	0.00%	0.00%
2	5	Website/Social media platforms	No	\$ -	\$ 600.00	0.00%	0.00%
3	1	Kagan	Yes	\$ 3,200	\$ 6,000.00	0.00%	0.00%
3	2	Learning A-Z	Yes	\$ 6,308	\$ 6,500.00	0.00%	0.00%
3	3	Step Up to Writing training	Yes	\$ 2,892	\$ 2,000.00	0.00%	0.00%
3	4	NWEA MaP Growth	Yes	\$ 10,742	\$ 8,000.00	0.00%	0.00%
3	5	Words Their Way Training	Yes	\$ 724	\$ 4,000.00	0.00%	0.00%
3	6	Fountas and Pinnell Training	Yes	\$ 3,038	\$ 3,000.00	0.00%	0.00%
3	7	Support services related to attendance	Yes	\$ 3,038	\$ 4,000.00	0.00%	0.00%
3	8	JUMP Math training	Yes	\$ 1,134	\$ 4,000.00	0.00%	0.00%
4	1	Kagan	Yes	\$ 730	\$ 6,000.00	0.00%	0.00%
4	2	Learning A-Z	Yes	\$ 6,308	\$ 6,500.00	0.00%	0.00%
4	3	Performance Task (W.A.R.)	Yes	\$ 3,200	\$ 800.00	0.00%	0.00%
4	4	Step Up to Writing training	Yes	\$ 2,892	\$ 2,000.00	0.00%	0.00%
4	5	NWEA MaP Growth	Yes	\$ 10,742	\$ 8,000.00	0.00%	0.00%
4	6	Words Their Way Training	Yes	\$ 724	\$ 4,000.00	0.00%	0.00%
4	7	Fountas and Pinnell Training	Yes	\$ 3,038	\$ 4,000.00	0.00%	0.00%
4	8	Reading, Writing intervention and enrichment training	Yes	\$ 3,200	\$ 4,000.00	0.00%	0.00%
4	9	Writing intervention and enrichment	Yes	\$ 3,200	\$ 6,000.00	0.00%	0.00%
4	10	Literacy for teachers and mentors	Yes	\$ 3,200	\$ 4,000.00	0.00%	0.00%
4	11	Mentor support	Yes	\$ 82,000	\$ 50,000.00	0.00%	0.00%
4	12	iReady training	Yes	\$ 28,109	\$ 6,500.00	0.00%	0.00%
4	12	Literacy tutoring	Yes	\$ 4,592	\$ 20,000.00	0.00%	0.00%
5	1	JUMP Math training	Yes	\$ 1,134	\$ 4,000.00	0.00%	0.00%
5	2	WAM (Writing About Math)	Yes	\$ 3,200	\$ 800.00	0.00%	0.00%
5	3	Kagan	Yes	\$ 3,200	\$ 6,000.00	0.00%	0.00%
5	4	Math Intervention	Yes	\$ 3,200	\$ 3,000.00	0.00%	0.00%
5	5	NWEA MaP Growth	Yes	\$ 10,742	\$ 8,000.00	0.00%	0.00%
5	6	Math tutoring	Yes	\$ 5,896	\$ 15,000.00	0.00%	0.00%
5	7	Mentor support in classrooms	Yes	\$ 82,000	\$ 50,000.00	0.00%	0.00%
5	8	iReady training	Yes	\$ 28,109	\$ 6,500.00	0.00%	0.00%

3	9	Math and Literacy Tutoting	Yes	\$	6,071	\$	18,800.00	0.00%	0.00%
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2022-23 LCFF Carryover Table

9. Estimated Actual LCFF Base Grant (Input Dollar Amount)	6. Estimated Actual LCFF Supplemental and/or Concentration Grants	LCFF Carryover — Percentage (Percentage from Prior Year)	10. Total Percentage to Increase or Improve Services for the Current School Year (6 divided by 9 + Carryover %)	7. Total Estimated Actual Expenditures for Contributing Actions (LCFF Funds)	8. Total Estimated Actual Percentage of Improved Services (%)	11. Estimated Actual Percentage of Increased or Improved Services (7 divided by 9, plus 8)	12. LCFF Carryover — Dollar Amount (Subtract 11 from 10 and multiply by 9)	13. LCFF Carryover — Percentage (12 divided by 9)
\$ 5,635,352	\$ 440,884	0.00%	7.82%	\$ 402,500	0.00%	7.14%	\$ 38,384.00	0.68%

Instructions

[Plan Summary](#)

[Engaging Educational Partners](#)

[Goals and Actions](#)

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

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

Introduction and Instructions

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

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

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

- Establishing goals, supported by actions and related expenditures, that address the statutory priority areas and statutory metrics (*EC* sections 52064[b][1] and [2]).
- Annually reviewing and updating the LCAP to reflect progress toward the goals (*EC* Section 52064[b][7]).

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

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

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

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

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

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

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

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

Plan Summary

Purpose

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

Requirements and Instructions

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

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

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

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

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

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

Engaging Educational Partners

Purpose

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

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

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

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

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

Requirements and Instructions

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

Local Control and Accountability Plan:

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

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

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

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

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

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

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

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

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

Goals and Actions

Purpose

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

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

Requirements and Instructions

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

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

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

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

Focus Goal(s)

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

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

Broad Goal

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

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

Maintenance of Progress Goal

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

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

Required Goals

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

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

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

Measuring and Reporting Results:

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

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

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

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

Complete the table as follows:

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

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

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

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

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

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

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

Goal Analysis:

Enter the LCAP Year.

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

- Describe the overall implementation of the actions to achieve the articulated goal. Include a discussion of relevant challenges and successes experienced with the implementation process. This must include any instance where the LEA did not implement a planned action or implemented a planned action in a manner that differs substantively from how it was described in the adopted LCAP.
- Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures and between the Planned Percentages of Improved Services and Estimated Actual Percentages of Improved Services, as applicable. Minor variances in expenditures or percentages do not need to be addressed, and a dollar-for-dollar accounting is not required.
- Describe the effectiveness of the specific actions to achieve the articulated goal as measured by the LEA. In some cases, not all actions in a goal will be intended to improve performance on all of the metrics associated with the goal. When responding to this prompt, LEAs

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

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

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

Purpose

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

Requirements and Instructions

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

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

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

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

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

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

Required Descriptions:

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

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

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

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

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

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

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

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

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

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

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

For School Districts Only:

Actions Provided on an LEA-Wide Basis:

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

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

Actions Provided on a Schoolwide Basis:

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

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

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

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

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

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

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

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

Provide the following descriptions, as applicable to the LEA:

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

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

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

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

Complete the table as follows:

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

Action Tables

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

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

- Table 1: Total Planned Expenditures Table (for the coming LCAP Year)
- Table 2: Contributing Actions Table (for the coming LCAP Year)
- Table 3: Annual Update Table (for the current LCAP Year)
- Table 4: Contributing Actions Annual Update Table (for the current LCAP Year)
- Table 5: LCFF Carryover Table (for the current LCAP Year)

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

Data Entry Table

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

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

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

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

- **LCFF Carryover — Percentage:** Specify the LCFF Carryover — Percentage identified in the LCFF Carryover Table from the prior LCAP year. If a carryover percentage is not identified in the LCFF Carryover Table, specify a percentage of zero (0.00%).
- **Total Percentage to Increase or Improve Services for the Coming School Year:** This percentage will not be entered; it is calculated based on the Projected Percentage to Increase or Improve Services for the Coming School Year and the LCFF Carryover — Percentage. This is the percentage by which the LEA must increase or improve services for unduplicated pupils as compared to the services provided to all students in the coming LCAP year.
- **Goal #:** Enter the LCAP Goal number for the action.
- **Action #:** Enter the action’s number as indicated in the LCAP Goal.
- **Action Title:** Provide a title of the action.
- **Student Group(s):** Indicate the student group or groups who will be the primary beneficiary of the action by entering “All,” or by entering a specific student group or groups.
- **Contributing to Increased or Improved Services?:** Type “Yes” if the action **is** included as contributing to meeting the increased or improved services; OR, type “No” if the action is **not** included as contributing to meeting the increased or improved services.
- If “Yes” is entered into the Contributing column, then complete the following columns:
 - **Scope:** The scope of an action may be LEA-wide (i.e., districtwide, countywide, or charterwide), schoolwide, or limited. An action that is LEA-wide in scope upgrades the entire educational program of the LEA. An action that is schoolwide in scope upgrades the entire educational program of a single school. An action that is limited in its scope is an action that serves only one or more unduplicated student groups.
 - **Unduplicated Student Group(s):** Regardless of scope, contributing actions serve one or more unduplicated student groups. Indicate one or more unduplicated student groups for whom services are being increased or improved as compared to what all students receive.
 - **Location:** Identify the location where the action will be provided. If the action is provided to all schools within the LEA, the LEA must indicate “All Schools.” If the action is provided to specific schools within the LEA or specific grade spans only, the LEA must enter “Specific Schools” or “Specific Grade Spans.” Identify the individual school or a subset of schools or grade spans (e.g., all high schools or grades transitional kindergarten through grade five), as appropriate.

- **Time Span:** Enter “ongoing” if the action will be implemented for an indeterminate period of time. Otherwise, indicate the span of time for which the action will be implemented. For example, an LEA might enter “1 Year,” or “2 Years,” or “6 Months.”
- **Total Personnel:** Enter the total amount of personnel expenditures utilized to implement this action.
- **Total Non-Personnel:** This amount will be automatically calculated based on information provided in the Total Personnel column and the Total Funds column.
- **LCFF Funds:** Enter the total amount of LCFF funds utilized to implement this action, if any. LCFF funds include all funds that make up an LEA’s total LCFF target (i.e., base grant, grade span adjustment, supplemental grant, concentration grant, Targeted Instructional Improvement Block Grant, and Home-To-School Transportation).
 - **Note:** For an action to contribute towards meeting the increased or improved services requirement it must include some measure of LCFF funding. The action may also include funding from other sources, however the extent to which an action contributes to meeting the increased or improved services requirement is based on the LCFF funding being used to implement the action.
- **Other State Funds:** Enter the total amount of Other State Funds utilized to implement this action, if any.
- **Local Funds:** Enter the total amount of Local Funds utilized to implement this action, if any.
- **Federal Funds:** Enter the total amount of Federal Funds utilized to implement this action, if any.
- **Total Funds:** This amount is automatically calculated based on amounts entered in the previous four columns.
- **Planned Percentage of Improved Services:** For any action identified as contributing, being provided on a Limited basis to unduplicated students, and that does not have funding associated with the action, enter the planned quality improvement anticipated for the action as a percentage rounded to the nearest hundredth (0.00%). A limited action is an action that only serves foster youth, English learners, and/or low-income students.
 - As noted in the instructions for the Increased or Improved Services section, when identifying a Planned Percentage of Improved Services, the LEA must describe the methodology that it used to determine the contribution of the action towards the proportional percentage. The percentage of improved services for an action corresponds to the amount of LCFF funding that the LEA estimates it would expend to implement the action if it were funded.

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

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

Contributing Actions Table

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

Annual Update Table

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

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

Contributing Actions Annual Update Table

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

- **6. Estimated Actual LCFF Supplemental and/or Concentration Grants:** Provide the total amount of LCFF supplemental and concentration grants the LEA estimates it will actually receive based on of the number and concentration of unduplicated students in the current school year.
- **Estimated Actual Expenditures for Contributing Actions:** Enter the total estimated actual expenditure of LCFF funds used to implement this action, if any.
- **Estimated Actual Percentage of Improved Services:** For any action identified as contributing, being provided on a Limited basis only to unduplicated students, and that does not have funding associated with the action, enter the total estimated actual quality improvement anticipated for the action as a percentage rounded to the nearest hundredth (0.00%).

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

LCFF Carryover Table

- **9. Estimated Actual LCFF Base Grant:** Provide the total amount of LCFF funding the LEA estimates it will receive for the current school year, excluding the supplemental and concentration grants and the add-ons for the Targeted Instructional Improvement Grant Program and the Home to School Transportation Program, pursuant to 5 CCR Section 15496(a)(8).
- **10. Total Percentage to Increase or Improve Services for the Current School Year:** This percentage will not be entered. The percentage is calculated based on the amounts of the Estimated Actual LCFF Base Grant (9) and the Estimated Actual LCFF Supplemental and/or Concentration Grants (6), pursuant to 5 CCR Section 15496(a)(8), plus the LCFF Carryover – Percentage from the prior year. This is the percentage by which services for unduplicated pupils must be increased or improved as compared to the services provided to all students in the current LCAP year.

Calculations in the Action Tables

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

Contributing Actions Table

- 4. Total Planned Contributing Expenditures (LCFF Funds)
 - This amount is the total of the Planned Expenditures for Contributing Actions (LCFF Funds) column
- 5. Total Planned Percentage of Improved Services
 - This percentage is the total of the Planned Percentage of Improved Services column
- Planned Percentage to Increase or Improve Services for the coming school year (4 divided by 1, plus 5)

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

Contributing Actions Annual Update Table

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

- 6. Estimated Actual LCFF Supplemental and Concentration Grants
 - This is the total amount of LCFF supplemental and concentration grants the LEA estimates it will actually receive based on of the number and concentration of unduplicated students in the current school year.
- 4. Total Planned Contributing Expenditures (LCFF Funds)
 - This amount is the total of the Last Year's Planned Expenditures for Contributing Actions (LCFF Funds)
- 7. Total Estimated Actual Expenditures for Contributing Actions
 - This amount is the total of the Estimated Actual Expenditures for Contributing Actions (LCFF Funds)
- Difference Between Planned and Estimated Actual Expenditures for Contributing Actions (Subtract 7 from 4)
 - This amount is the Total Estimated Actual Expenditures for Contributing Actions (7) subtracted from the Total Planned Contributing Expenditures (4)
- 5. Total Planned Percentage of Improved Services (%)
 - This amount is the total of the Planned Percentage of Improved Services column
- 8. Total Estimated Actual Percentage of Improved Services (%)
 - This amount is the total of the Estimated Actual Percentage of Improved Services column
- Difference Between Planned and Estimated Actual Percentage of Improved Services (Subtract 5 from 8)

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

LCFF Carryover Table

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

The amount of LCFF funds is calculated by subtracting the Estimated Actual Percentage to Increase or Improve Services (11) from the Estimated Actual Percentage of Increased or Improved Services (10) and then multiplying by the Estimated Actual LCFF Base Grant (9). This amount is the amount of LCFF funds that is required to be carried over to the coming year.
- 13. LCFF Carryover — Percentage (12 divided by 9)
 - This percentage is the unmet portion of the Percentage to Increase or Improve Services that the LEA must carry over into the coming LCAP year. The percentage is calculated by dividing the LCFF Carryover (12) by the LCFF Funding (9).

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