

LCFF Budget Overview for Parents

Local Educational Agency (LEA) Name: Julia Lee Performing Arts Academy

CDS Code: 33-10330-0137851

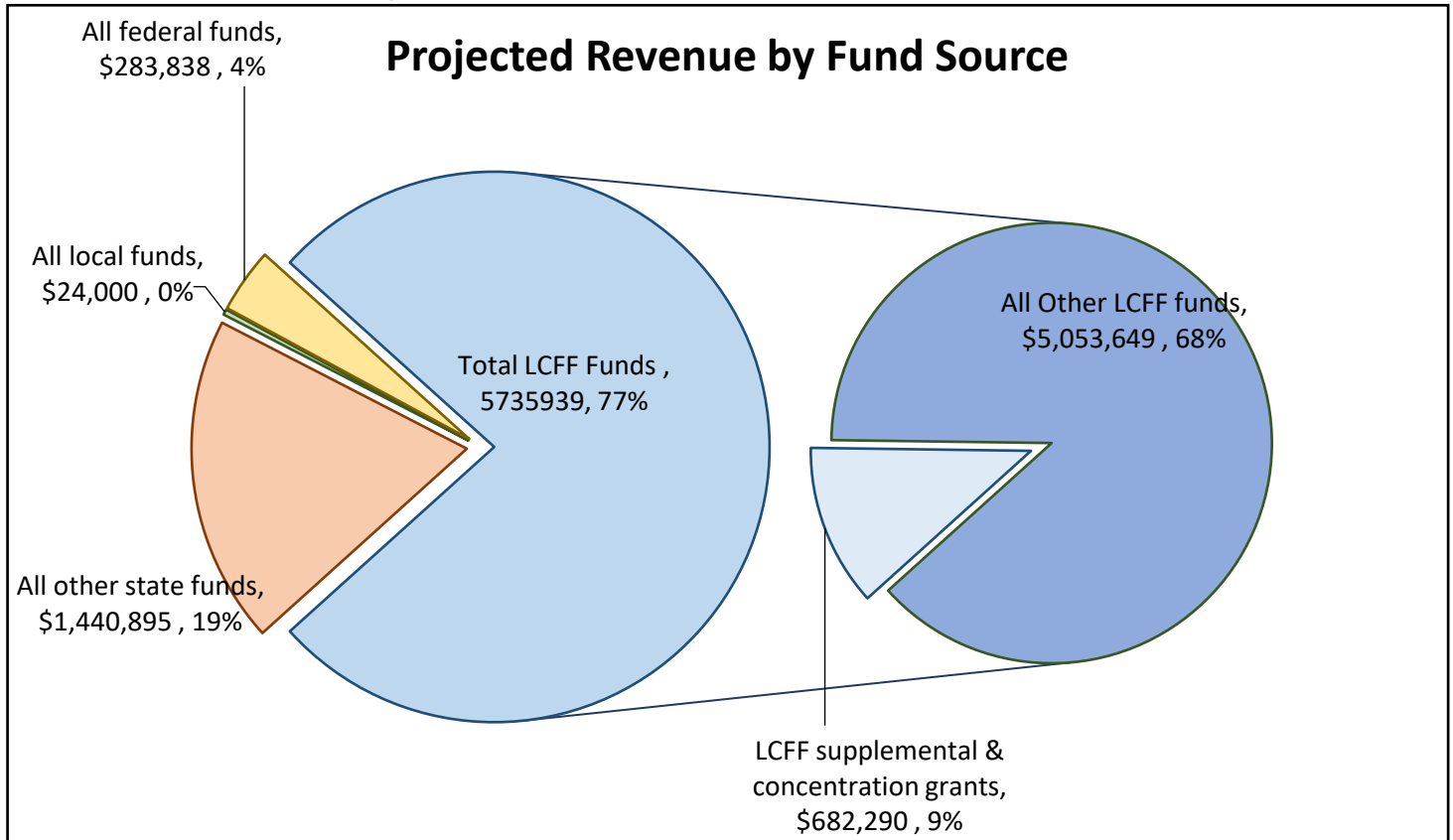
School Year: 2023-2024

LEA contact information: Tanya Taylor

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

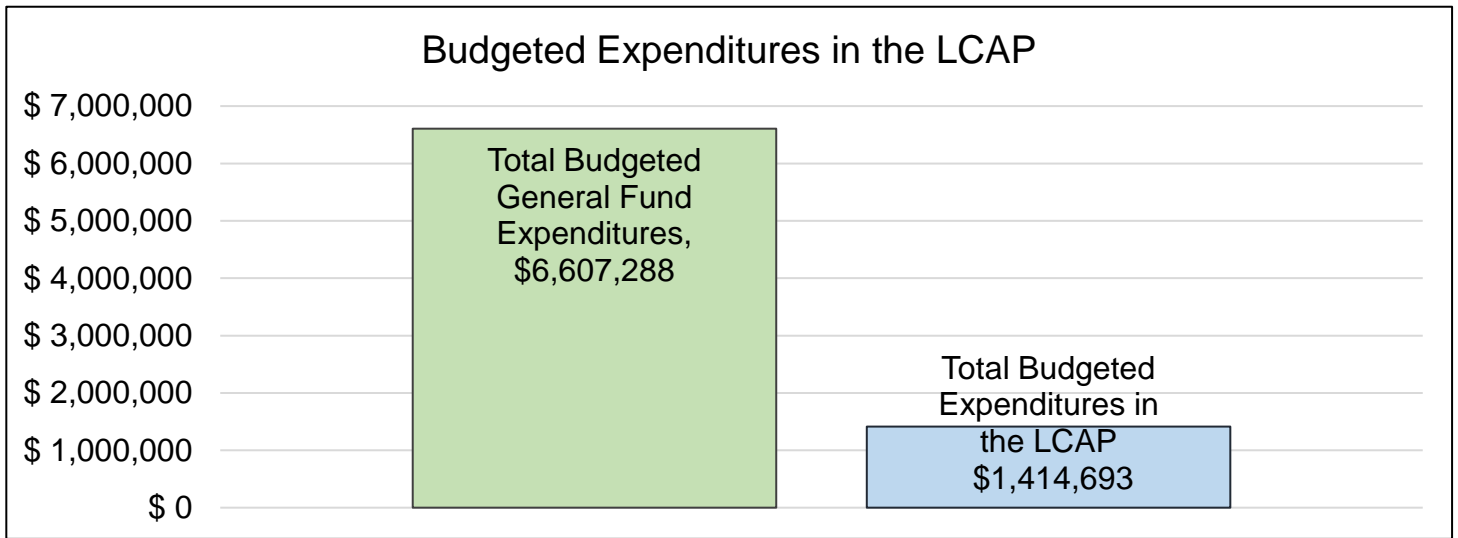


This chart shows the total general purpose revenue Julia Lee Performing Arts Academy expects to receive in the coming year from all sources.

The text description for the above chart is as follows: The total revenue projected for Julia Lee Performing Arts Academy is \$7,484,672.00, of which \$5,735,939.00 is Local Control Funding Formula (LCFF), \$1,440,895.00 is other state funds, \$24,000.00 is local funds, and \$283,838.00 is federal funds. Of the \$5,735,939.00 in LCFF Funds, \$682,290.00 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 Julia Lee Performing Arts Academy 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: Julia Lee Performing Arts Academy plans to spend \$6,607,288.00 for the 2023-2024 school year. Of that amount, \$1,414,693.00 is tied to actions/services in the LCAP and \$5,192,595.00 is not included in the LCAP. The budgeted expenditures that are not included in the LCAP will be used for the following:

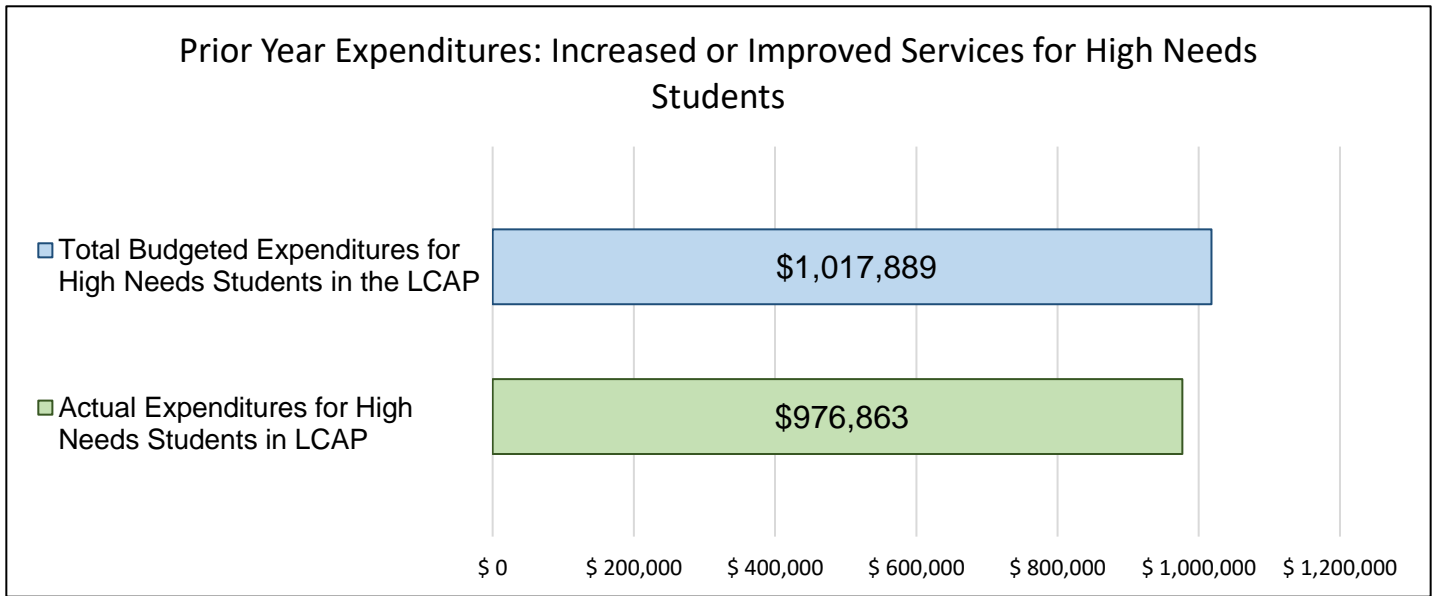
\$1.2M of the \$5.8M of expenses that are not in the LCAP, are for general overhead expenses. There is another \$531k of on-time funds that will support other non-LCAP plans. The remaining funds will go toward general education goals.

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

In 2023-2024, Julia Lee Performing Arts Academy is projecting it will receive \$682,290.00 based on the enrollment of foster youth, English learner, and low-income students. Julia Lee Performing Arts Academy must describe how it intends to increase or improve services for high needs students in the LCAP. Julia Lee Performing Arts Academy plans to spend \$882,782.00 towards meeting this requirement, as described in the LCAP.

LCFF Budget Overview for Parents

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



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

The text description of the above chart is as follows: In 2022-2023, Julia Lee Performing Arts Academy's LCAP budgeted \$1,017,889.00 for planned actions to increase or improve services for high needs students. Julia Lee Performing Arts Academy actually spent \$976,863.00 for actions to increase or improve services for high needs students in 2022-2023. The difference between the budgeted and actual expenditures of \$41,026.00 had the following impact on Julia Lee Performing Arts Academy's ability to increase or improve services for high needs students:

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

Local Control and Accountability Plan

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

Local Educational Agency (LEA) Name	Contact Name and Title	Email and Phone
Julia Lee Performing Arts Academy	Rachel Thomas, Principal	rthomas@jlpaaschool.org 951-595-4500

Plan Summary 2023-2024

General Information

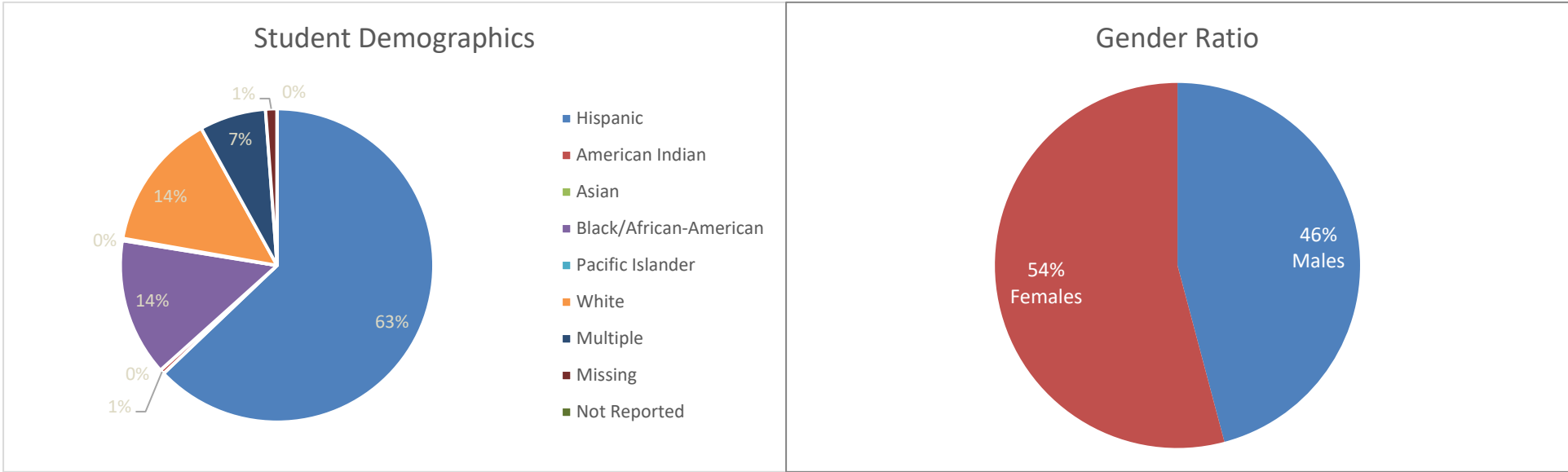
A description of the LEA, its schools, and its students.

Julia Lee Performing Arts Academy is a public charter school located in Lake Elsinore, CA in its 6th year of operation. The Julia Lee Performing Arts Academy (JLPAA) is a unique charter school that was approved by the Riverside County Office of Education and services the local communities of Lake Elsinore, Wildomar, Temecula, Murrieta, Menifee, Perris, and other surrounding cities of the Inland Empire. JLPAA is a high-quality educational program for students in grades Transitional Kindergarten through Grade 8 that develops the whole child through a curriculum that integrates both performing arts and college preparatory academics. The Julia Lee Performing Arts Academy strives to develop the students academically, artistically, and socially so that they leave the school as independent, cooperative, responsible, and creative young students with a lifelong interest and ability in learning and the arts. As we encourage and provide our students with the foundation of these skills and qualities, we will prepare our students to pursue further educational goals and allow them to contribute to the life and wellbeing of society.

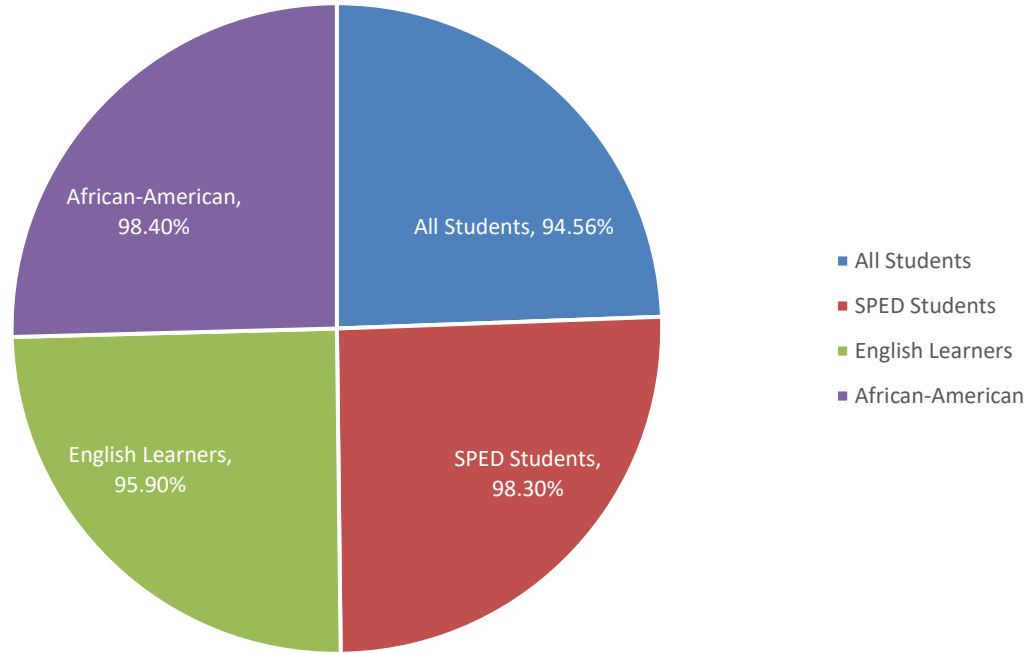
JLPAA has added one grade every year since its inception with the recent addition of 8th grade. JLPAA received a five-year renewal in July 2020, the current charter term will start with the 2021-22 and end with the 2025-26 school year. During the 2022-2023 school year JLPAA added an After School Extended Learning Program, "Rising Stars". The Rising Stars program serviced students in all grades TK-8th grade. The program saw many successes including 100 students participating in the school competition; they completed the seven-step process. Of the 6 teams, 7 students were chosen to compete in the [California Invention Convention](#). Of the 2 teams of 4 students that moved forward to the [2023 Raytheon Technologies Invention Convention](#) in Michigan. 1 team of 2 JLPAA's students were awarded 3rd place in the nation for the 7th grade category. Their intervention has been recommended for a U.S. Patent. There were 120 students enrolled in the program at the conclusion of the school year. Currently, there are over 90 students pre-enrolled for the 2023-2024 school year.

During the 2022-2023 JLPAA had 39 (10.8%) English Learners and 1 (0.002%) foster youth and 0 (0.00%) homeless family. Additionally, JLPAA has 56 (13%) students that receive special education services either through Specialized Academic Instruction, Occupational

Therapy or Speech Language Pathology. 17% of JLPAA’s students receive Free/Reduced Lunch. The school has 274 Unduplicated students. Below you will find the demographic data for the students that make up the JLPAA community of learners. Since March 2020, the school has been providing lunch to all students in the form of several meals: breakfast, lunch, and a nutritious snack for the “Rising Stars” attendees.



ATTENDANCE



Reflections: Successes

Dashboard Performance Indicator Progress

English Learner Progress Performance Indicator (State Priority 4)

Beginning in the 2022-2023 school year, JLPAA implemented Designated English Language support for those students identified as EL. JLPAA has administered the ELPAC Summative Assessment to determine student levels and evaluate interventions and support systems needed. JLPAA understands that the key metric for English Learner progress is the rate at which students are Redesignated from English Learner to Reclassified Fluent English Proficient (RFEP) as well as the percent of students meeting proficiency in the summative test. JLPAA purchased and implemented, and English Learner program designated to support language development for our students.

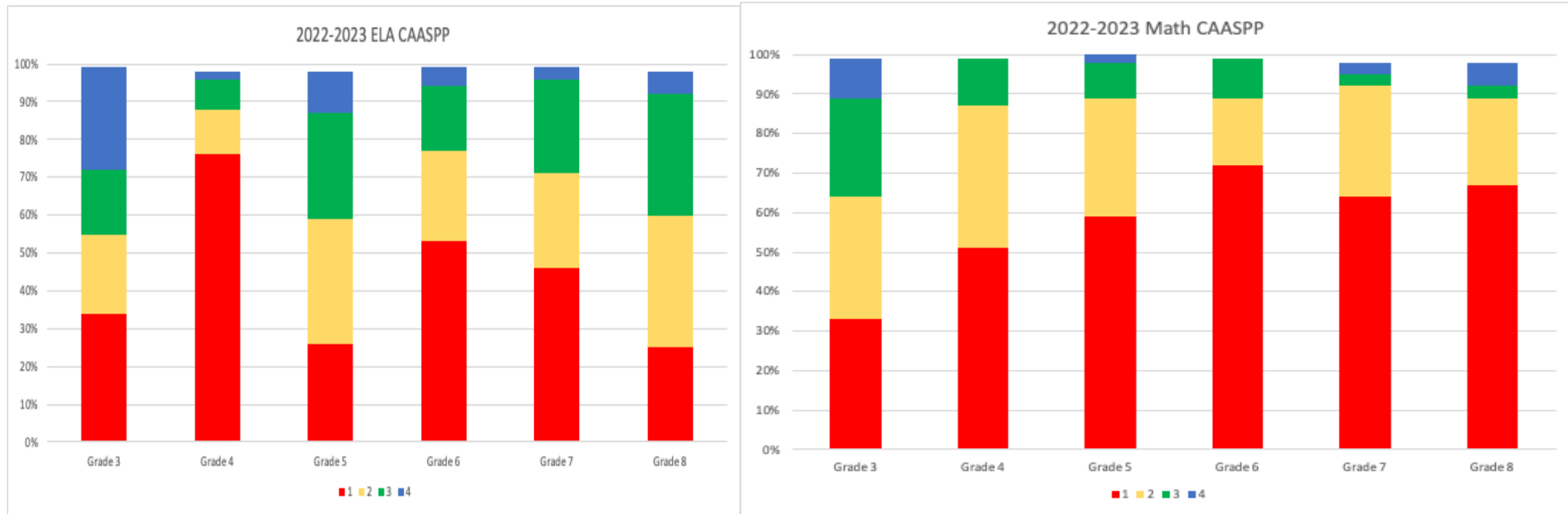
The table below shows how successful this intervention has been. 40% of test takers' scores exceeded the grade level standard of the Summative ELPAC and were eligible to be considered for reclassification. The students that remain below "4" have been identified for targeted intervention based on their areas of needs.

Summative ELPAC Scores

	4	3	2	1
K	50%	25%	25%	
1	20%	20%	40%	20%
2	17%	83%		
3	34%	17%	17%	32%
4	20%	40%	40%	
5	100%			
6	40%	20%	40%	
7	33%	33%	33%	
8	50%	50%		

Reflections: Identified Need

JLPAA utilizes both state assessments results from CAASPP and NWEA MAP data to identify areas of need. Based on the **2022-2023 CAASPP** results indicate that 30.2% of all students tested met proficiency in reading and 13.8% met proficiency in math. As outlined in the 2019-20 LCAP, JLPAA is in consultation with educational partners to strategically implement new actions and services that will support all students.



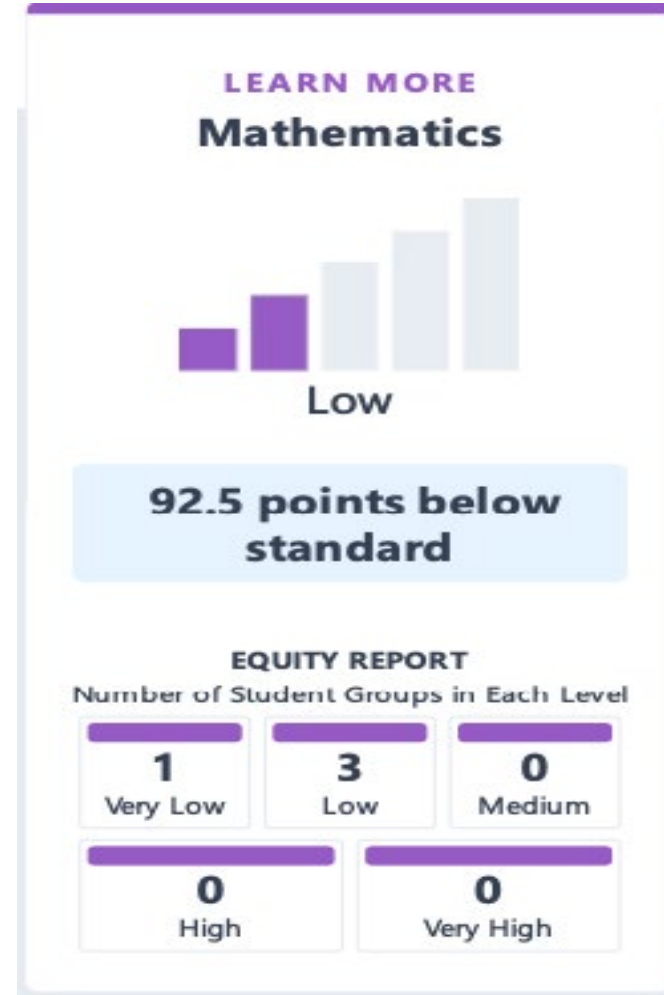
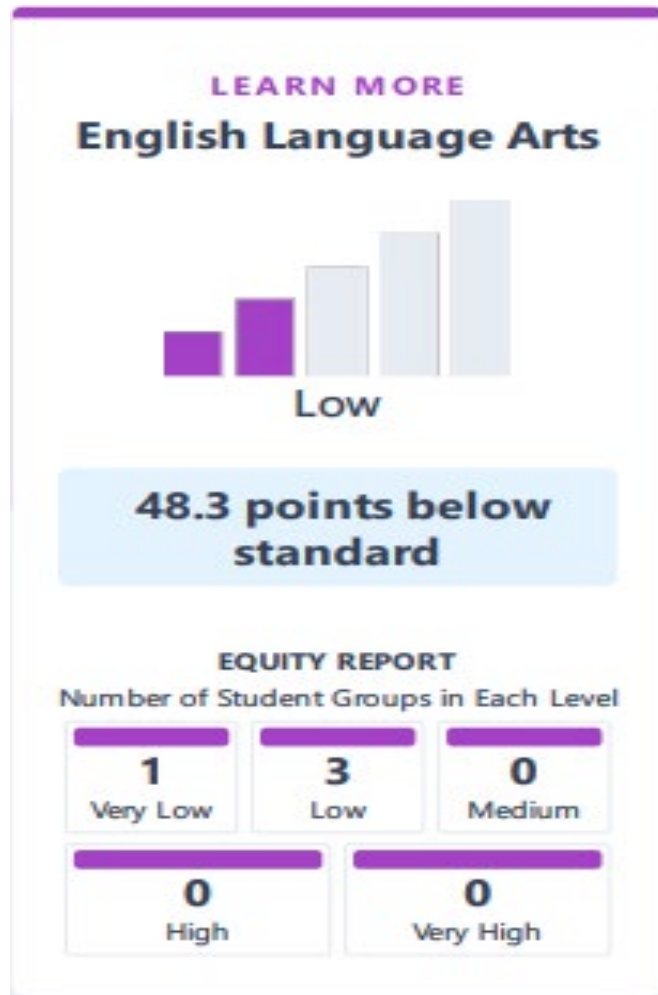
2022-2023 NWEA MAP assessment data, our local assessment results are as follows:

2022-2023 Percentage of Students that Met Projected Growth

	Math	Reading	Language Usage
K	43%	34%	n/a
1	53%	51%	n/a
2	51%	18%	45%
3	32%	63%	50%
4	15%	37%	31%
5	39%	62%	67%
6	33%	31%	34%
7	35%	33%	56%
8	36%	32%	70%

This data shows the percentage of students that met projected growth numbers in the Spring-2023 administration of NWEA MAP tests that were established during the Fall-2022 administration. Our leadership team has established the need to add intervention for students in both reading and math as well as the need to develop goals that are specific to our EL students with their own set of needs.

2022 DASHBOARD Indicators for ELA and Math:



LCAP Highlights

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

Julia Lee Performing Arts Academy's initial year of operation was in the 2018-2019 school year. The following two years were impacted by the COVID 19 pandemic that resulted in several changes to education including distance learning via zoom. Although, those two years were taxing, JLPAA continued to grow by adding one grade level per year and is currently a TK-8th grade school.

The school will be focusing on mental health and social emotional activities for both the students and the staff. Goal #3 will include actions and services that will address this mental health needs for the stakeholders at JLPAA. We have had marketed student growth during this time, and this includes the EL population. As a result of this growth, JLPAA has made the needs of EL students a focus area. New curriculum and staffing are planned for the 2022-23 school year.

During the 2021-22 school year our new teachers received PBIS training, and our returning teachers and staff continued to implement PBIS strategies. JLPAA plans to provide ongoing training for all the teachers at the school. Professional Development is a key focus in several areas: PBIS, EL training, iReady and Social Learning. This process continued throughout the 2022-2023 school year as well.

JLPAA added art and choir to the Visual and Performing Arts program during this 2022-2023 school year. The Soundtrap online program allows students to explore the art of voice-overs, Podcast, creating personalized music and more (with lesson plans and rubrics included). Adding Soundtrap increases the elective course offerings for all the students by two additional performing arts classes and it integrates across the curriculum.

Julia Lee Performing Arts Academy (JLPAA) goal is to provide students with a strong academic program that unlocks and supports the artistic potential of all students, while providing a rigorous liberal arts education and performing arts program. In addition, we provide an encouraging atmosphere where each student can work in a creative, cooperative, and collaborative manner. JLPAA promotes the desire for excellence in a student's chosen pursuits and independent thinking in the areas of academics and performing arts. JLPAA facilitates an environment of creativity placed within a firm framework of high standards in teaching and learning. We will be extremely focused on the development of students' individual talents, critical thinking, and technology skills by being actively engaged in the learning process.

JLPAA plans to foster a group of teachers, administrators, parents, and a strong community sharing the responsibility for advancing the school's mission while promoting high standards and expectations and continuous commitment to improvement, ensuring that our students are well-rounded, self-directed, lifelong learner.

Targeted student groups have been identified through ATSI. The targeted student groups will be addressed in several ways outlined in this document.

Comprehensive Support and Improvement

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

Schools Identified

ATSI

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

[Identify the eligible schools here]

Support for Identified Schools

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

While JLPAA has not identified for **CSI**, JLPAA has been identified on the Dashboard Student Group: **ATSI** for the following student groups- English Learner, Students with Disabilities and Black African American. Each of these student groups have been identified in areas of Chronic Absenteeism, Academic (ELA & Math).

During the 22-23 school JLPAA hired a dedicated Attendance Clerk. The Attendance Clerk provides targeted support for the student groups identified as needing support. The attendance clerk calls, texts, and emails to follow up with the parents and guardians as to student attendance and punctuality. JLPAA has a dedicated email line for parents to report absences for each day. Parent Square is an additional method of communication. The school regularly sends out communication about official school closures, the parents/guardians may also report absences or tardies as well. The telephone calls, tardies and communication via Parent square are monitored by the front office staff but specifically by the attendance clerk and monitored by the Office Manager.

For Academic support JLPAA started an Afterschool School program” Rising Stars” during the 2022-2023 school year. The first hour of the program is dedicated to homework and enrichment. The students are given more small group instruction on concepts completed during the school day. JLPAA also upon disaggregating the individual data has instituted an enrichment program where credentialed classroom teachers focus on ELA and Math instruction.

Monitoring and Evaluating Effectiveness

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

JLPAA will monitor and evaluate the plans of each student group monthly due monthly meetings with the Office Manager where the attendance is concerned. The student information system (SIS) will house the various attempts/efforts by the attendance clerk and the parent on communication. During the monthly meetings the information is printed, and the school will employ efforts to address any deficiencies found at that time.

The principal and assessment coordinator will monitor the instructional and assessment data monthly on NWEA/MAP which is given three times per year or via classroom assessment data which is administered more frequently during the enrichment or class time.

Engaging Educational Partners

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

Parent Meetings (Quarterly): JLPAA engages educational partners by conducting “Principal’s Café” every quarterly. The EL Parents participate in the school’s ELAC meetings which are offered three times during the school year. Parents have influenced several decisions made at school through these meetings. Parents requested that their children have access to a counselor as indicated in a parent survey. JLPAA hired a part-time counselor for the 2021/22 school year and have increased this position to a full-time, fully licensed counselor to enhance direct services to students and implement class presentations for students. The presentations include preventative conversations and solutions to potential issues students are faced with daily. Parent meetings, Principal’s Café’ LCAP groups or individual meetings are held on a regular basis with each grade levels’ parents to address their specific concerns, ideas, and communication to provide updates and information. In addition, annual parent surveys are distributed to parents to further gather information regarding their ideas, concerns, and recommendations. Parents’ responses and ideas from the survey and all parent meetings are collected and analyzed to develop goals and actions for the LCAP development.

Teachers and other Educational Partners (Monthly): JLPAA engages staff, teachers, and all educational members in the decision-making process by holding monthly board meetings, meetings with community members and weekly meetings with staff and teachers. Staff and Teachers provide input during monthly whole group and weekly department level groups. Furthermore, four key committees have been established to provide opportunities for staff to share their ideas and be involved in the decision-making process. The four committees include curriculum, VAPA, Health & Safety, and lastly, Human Resources. These committees hold regular monthly meetings as well as meetings based on needs and emerging situations. The teachers spent the final weeks of every June dedicated to participation in the committee work. Each teacher identifies an area of the school’s culture to focus on. This is a demonstration of shared leadership that exemplifies what is practiced at JLPAA.

Board of Directors (Monthly): The board members’ advice is sought out and collected during board meetings where ongoing updates are provided and needs are communicated. JLPAA seeks continuous feedback to finalize LCAP goals and actions. Another example of feedback provided by the board of directors and parents during the school year was a request to have a longer kindergarten program. The 2021-2022 kindergarten program was half day, and a morning and afternoon session were offered. Parents’ responses revealed the need to extend the day for the kindergarten to students to add additional minutes of VAPA to their day without hindering their academic content time. Kindergarten school day for the 2022/23 year was extended to 1PM and 45 minutes were added for VAPA time. The school’s LCAP was presented to the community and the board of directors during the regularly scheduled meeting.

A summary of the feedback provided by specific educational partners.

Ideas and trends that were noted from the feedback received throughout the year is as follows:

Parents and Educational Partners (ELAC, Principal's Café, Delta DEARS):

- Safety of all Students --- Specific Actions needed due to recent school shooting incidents and health and safety precautions.
- More opportunities for students to participate in VAPA—both visual and performing arts. Each TK and Kindergartener has a music and movement class; 4 days per week.
- The TK/K student also participate in a reading program by an educational partner “Delta DEARS” The partners come to JLPAA every Wednesday and spend two years reading and discussing the books read. This educational partner consists of retired educators, and they review assessment data to ensure that what they are doing in making a difference is ELA for our youngest students.
- Extended Kindergarten so students have more VAPA access due to additional VAPA teachers.
- Mental Health Support
- Safe and supportive school environment
- Student access to a board course of study

Administrators, Staff (Classified) and Teachers (Certificated) :

- Academic support especially in the areas of ELA and Mathematics as well as a board course of study
- Behavior intervention further intervention is being added- addressed by the counselor.
- Improve student attendance addressed by the Attendance Clerk
- Curriculum for EL students in ELA and Math- addressed by the new purchased curriculum and a designated EL credentialed teacher.
- Counselor due to Social Emotional Needs

Board of Directors:

- Counselor due to Social/Emotional Needs
- Academic Achievement-Additional support to classroom teachers for academic and behavior needs.
- Attendance support for all student groups
- Attract and retain the best staff!

Students:

- Counselor due to Social/Emotional Needs and a change in school lunches

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

The LCAP is developed based on the input of all educational partners as stated above and the goals were heavily influenced by their input.

1. **Parents of English Learners:** The EL students will receive language support 5 days per school week for an increased amount of time for the middle school students. The low-income students will receive targeted instruction from the designated reading teacher several times per week as identified by the diagnostic assessment. JLPAA has added support using both a push in and a pull-out model in a dedicated classroom.
2. **Certificated Staff/Teachers:** New engaging curriculum for EL students were purchased by JLPAA, JLPAA has partnered with RCOE's pilot program. JLPAA receives additional support from RCOE in the areas of pedagogy, curriculum, and staff development. The principal participates in the staff development to receive the most up to date information directly from RCOE.
3. **Parents:** this group shared that they would like more information on safety on the playground, at the front of the school and health/wellness for students suffering from mental health issues. The parents requested a playground and offered to assist in fundraising for the playground and other aspects of the school.
4. **Administrators:** targeted meetings with individual teachers and support staff on a regular basis especially the student groups identified for ATSI. Create and implement a GATE plan for all identified students.
5. **Classified Staff:** this group shared that they would like to work on the MTSS process to address the behavior of the students particularly at lunch.

Goals and Actions

Goal

Goal #	Description
1	Students will show improved academic achievement annually. (Revised 22-23)

An explanation of why the LEA has developed this goal.

JLPAA uses standards-based curriculum and current instructional methods when teaching the students. It is JLPAA's goal for all of its students to meet if not exceed the standards set forth by the state. (CA state priorities: 1, 2, 4, and 7)

Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
N/A: iReady grade level data-increase annually by 10% (not used 22-23)	20% of all students will be on grade level			JLPAA discontinued the use of iReady during the 2022-2023 school year. Instead JLPAA used RCOE's Footsteps to Brilliance for K-3 rd grade.	60% of all students will be on grade level N/A
Priority 4: NWEA incremental data (Fall, Winter, Spring)	20% of all students will meet their Grade level target	The majority of the students show growth from the fall to spring administration at		Met growth targets: 37.7%= math 40.1%= reading 50.9%= language usage	60% of all students will meet their Grade level Target;

		each grade levels.			Goal: Not met
increase annually by 10%					
Priority 2: ELPAC Summative and	0% of EL students are RFEP students	JLPAA reclassified 5 EL students this		Earned 4's & eligible for RFEP: K 50% 1 20% 2 17% 3 34% 4 20% 5 100% 6 40% 7 33% 8 50%	30% of EL Students will be RFEP students Goal met: 12 students for goal
Reclassification Data increase annually by 5%		school year; 10.20%.			
Priority 1: Teachers appropriately assigned based on credential				As of October 2022, JLPAA had 92% were appropriately assigned based on their credential	At least 85% of the teachers will be fully credentialed and appropriately assigned. Goal met
Priority 1: Access to standards aligned instructional				22-23 Williams Visit: 100% materials,	Goal met 22-23 Williams Visit: 100% materials,

material & facilities in good repair			92.22% facilities	92.22% facilities

Actions

Action #	Title	Description	Total Funds	Contributing
1	Achievement Gap- iReady/ Footsteps to Brilliance	JLPAA purchased Curriculum Associates, iReady reading and math assessment, independent and guided instruction programs. The initial diagnostic assessments are used to assess the TK-8 th grade students for any learning loss that occurred because of distance learning, and attendance issues. The independent and guided instruction portions of the program are used to close the achievement gap due to distance learning during the 14 months. Purchasing IReady allows JLPAA to offer targeted assessment and deliver targeted instruction in several ways to mitigate any gap in academic learning that may have occurred. A classroom teacher will administer this assessment at the beginning of the school year (August) and may administer this diagnostic tool at any point during the school year. Used Footsteps to Brilliance at no cost from RCOE.	\$0	N
2	NWEA- MAP: The Growth Assessment	JLPAA continues to purchase the subscription and use NWEA/MAP as the local assessment. The school administers this assessment three times during the academic year: Fall (September); Winter (February) and Spring (May). This assessment is administered to all students enrolled at JLPAA (TK-8 th grade) to recognize and demonstrate academic growth across the school year. JLPAA has the curriculum/ instructional coordinator that works with the staff throughout the year.	\$51,127	Y

3	Standards based-EL Curriculum	JLPAA will purchase curriculum for the English Learner students to be used during the designated pull-out language support time. Cengage/National Geographic publisher offers a program that uses both print and online curriculum that uses high interest materials. JLPAA would like to reclassify the EL students at a rate of 3% of the English Learners per school year. JLPAA will also have an employee of the school to work specifically with the EL students as the school currently has an increased number of EL students.	\$23,144	Y
4	Certificated EL teacher	JLPAA recognized the need to add additional personnel to the EL department. During the 2021-2022 school year the middle school students were receiving the Designated pull out EL support from the ELA teacher. During the 2022-2023 school year the middle school students will be added to the roster of the identified EL teacher for an increased amount of time throughout the day and the week. JLPAA believes that this will aide in an increased number of students being reclassified.	\$82,388	Y
5	Increased Teacher support for the SWD/appropriately placed teachers	During the distance learning school year, many students suffered mentally and academically. As a result, JLPAA saw an increased need to add personnel for the Special Education (SPED) students. The academic losses demanded that the SPED department at the school increase in hiring additional personnel. Each teacher received a credential audit to ensure proper placement was held. As a result, it was discovered that one teacher needed to complete the CLAD and the TK teacher eligible for a grant enhancement to their credential.	\$372,000	Y

6	Special Education Assessments	In addition to the hiring of additional special education personnel. There was an increased need to assess many more students to mitigate the academic losses.	\$75,000	Y
7	Academic Technology with an emphasis on Unduplicated students	JLPAA serves the students by offering a 1:1 student/ device. Each student from TK-8 th grade has a dedicated Chromebook that is accessible to them at school as is the case with our younger student population. Middle school and Unduplicated Students take the devices home to access the curriculum and to complete assignments. JLPAA purchased an additional number of devices to replace the damaged or missing devices. Since there is an increase in enrollment JLPAA will add to the stock of devices on hand.	\$25,000	Y
8	Additional General Education- Paraeducators FTE 1.0	JLPAA will utilize 7 additional full time paraeducators to aide in support in the classrooms especially in the TK- 5 th grades. After the distance learning months, the school saw the need to add more instructional support during the regular school day. The additional support aides in the areas of reading, language arts and mathematics.	\$301,889	Y

Goal Analysis 2022-2023

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.

Actions 1 and 2 were a part of the School Plan for Student Achievement and the Learning Continuity and Attendance Plan. JLPAA purchased both programs for the same reason listed in this plan. iReady was purchased in response to the COVID-19 school closure and subsequent distance learning plans. JLPAA will continue to use the programs as they continue to assist the school in their mission to demonstrate mastery of the state standards, Action #3 was added during the 2020-2021 school year because a designated language supportive curriculum was needed, and this curriculum was purchased and implemented this school year.
Action #5- a credential audit was required, and changes were made because of inadequate addendums to credential were corrected.

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.

Total Budgeted Expenditures for High Needs Students in the LCAP is \$1,278,687 and the Actual Expenditures for High Needs Students in LCAP is \$1,414,693. The overage/difference of \$136,006 is due to providing additional resources.

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

Actions 1 and 2, were very effective in making progress toward the goal as there are few programs that effectively measure growth over time. The students are very familiar with the NWEA/MAPs tool and the state of California recognizes NWEA as an effective local assessment tool. Credential audits were very effective particularly in the EL students. The ELPAC scores are reflective of the enhancements made to the methods in curriculum and pedagogy.

Goal 1- Teachers Appropriately Assigned and Credentialed: 92% of the teachers

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.

JLPAA recognized that curriculum was needed to provide EL students with designated and integrated ELD support. A purchase of ELD curriculum and training for teachers were purchased to facilitate the process. The goal is for EL students to be redesignated as RFEP and prevent students from becoming LTEL. JLPAA recognized the need to add additional personnel to the EL department. During the 2022-2023 school year the middle school students will be added to the roster of the identified EL teacher for an increased amount of time throughout the day and the week. JLPAA believes that this will aide in an increased number of students being reclassified. JLPAA has an increased reclassification rate of over 10% for the 2021-2022 and 2022-2023 school years because of the EL changes in additional personnel and curricula support.

Action 8- additional full time paraeducators were added for additional instructional support in the general education classroom to assist in the areas of reading, language arts and mathematics.

Goal

Goal #	Description
2	All students will have access to a comprehensive system of supports that promote sound academic and social emotional learning.

An explanation of why the LEA has developed this goal.

JLPAA continues work on closing the achievement gap. Every student will be offered a rigorous course of study according to their grade level to close the achievement gap. In addition, social emotional learning (SEL) must be addressed. SEL is fundamental to academic success and is woven into the work of every teacher in every classroom. Students at JLPAA participate in a robust VAPA program alongside the core curriculum. (CA state priorities: 1, 5, 7 & 8)

Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Expected Outcome for 2023–24
Priority 8: Number of the SEL/Mental Health sessions offered and attended by The teachers.	1 session of professional development Per school year	1 session of professional development took place this school year.		The teachers attended 2 MTSS sessions conducted by the counselor.	8 sessions of professional development Per school year Goal: Not met; in progress
Priority 1: Standards aligned Core Curriculum & VAPA	All students will take 1 dance class & 1 music	increased standards-aligned curricula for ALL students' groups VAPA increased offerings & standards aligned curricula		100% of all students accessed the standards aligned curriculum, new textbooks etc. were purchased to address the needs of EL, Unduplicated, SPED	All students will Standards Based Core Curriculum & VAPA program Goal: met

	class			students	
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Priority 7: Adding visual arts as a means of support for mental health	Students will participate in one art activity per school year.	Students in all grades are participating in one art activity per quarter.		All students were given access to a visual art program; SPED and 504 students participated the most. Initiated in the Spring 23 semester	Students will participate in 6 art activities per schoolyear. Goal: Met
Priority 5: Increasing student attendance for low- income Students: ATSI- EL; SWD & Black students	89.3% ADA for low- income students with a desire to increase the ADA by 3% annually.	JLPAA increased the attendance to 90% per this school year, by 0.7% for the low-income students.		Increases: ATSI review: SPED students- 98.3% EL students- 95.9 % Black students- 98.4% Low Income- 94.5% All students- 94.56%	Increase the attendance to 92%ADA for the low- income students Goal: Met

Actions

Action #	Title	Description	Total Funds	Contributing
1	Mental Health/Social Emotional Learning	JLPAA continues to focus on SEL/Mental Health professional development and community services from the SELPA. RCOE and many other agencies offered services that the school used to assist the teachers and families at JLPAA. Care Solace program offers current, and data proven mental health and social emotional support for students. Field day for all students	\$19,166	Y
2	Curriculum: Core and VAPA	JLPAA purchased new curriculum to ensure core course access to a standard-aligned curriculum for ALL students. JPAA continues to expand the VAPA program to offer more course offerings and address growth within the school. Soundtrap allows students to explore the art of voice-overs, Podcast, creating personalized music and more (with lesson plans and rubrics included). This new VAPA program allows for curricula integration with Language Arts and Social Science. JLPAA is a performing arts academy, however this program will encourage the students to increase their vocabulary, grammar and many English Language Conventions as well as increase student engagement.	\$178,141 VAPA teachers & program	Y
3	Additional: Visual Arts	Students will engage in the production of visual art projects integrated in the performing arts program. The projects include designs for school productions, art contests and other social emotional projects that incorporate various parts of the educational program at JLPAA. JLPAA will purchase the applicable art supplies necessary for all students to fully participate. This action allows the students to demonstrate artistic expression as well as increased rigorous student engagement.	\$32,686 Materials/ Student Support	Y

Action #	Title	Description	Total Funds	Contributing
4	Student Engagement: Daily Attendance	JLPAA is making a deliberate effort to increase the attendance rate of all of the students at the school, paying particular attention to the low-income students. The low-income student's attendance rate is 89.3%. The pandemic has exacerbated an on-going problem in the community and JLPAA is no different. JLPAA will employ a full-time classified employee (Attendance Clerk) dedicated to decreasing the absence and tardy rate. The school will also deploy a system that includes informational email, telephone voicemail and professional development for the employees. Data-driven sessions on parent engagement will be provided for the JLPAA families. . IT support, SIS	\$76,688.	Y
5	Counseling Services for Students	<p>This year 2021/22, we added a part time counselor due to the needs expressed by educational partners (parents, students, and staff).</p> <p>We will employed the counselor full time 2022-2023 school year as the need for individual and group mental health needs have increased as the school numbers have grown.</p>	\$90,000 Salary & Benefits	
6	ATSI- Targeted student groups: English Learner; Students with Disabilities and African American students	<p>Hired the Attendance clerk to address the chronic absenteeism, created a dedicated email for parents to report absences and enlist Parent Square for a two communication tools for absences, tardies and school communication.</p> <p>Started an after-school program for additional instructional support. The students receive 9 hours of continuous instruction during the school year and an extended school year for intersession.</p> <p>The Executive Director and Principal attended several conferences: CAAASA, CASBE, NABSE and CSDC received targeted professional development and delivered the information to the staff for these student groups during staff meetings and professional development opportunities.</p>	\$25,000	

Goal Analysis 2022-2023

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 1- JLPAA focused on mental health/social emotional learning by accessing professional development sessions from the Desert Mountain SELPA, which was provided in-person prior to the pandemic. As we returned to in-person instruction, these sessions were free because they were accessible via Zoom.

Action 2- purchased standards aligned curriculum to address the broad course of study.

Action 5- JLPAA employed a full-time counselor this school year as the need for individual and group mental health needs have increased as the school numbers have grown. The school counseling position will be changed for a more targeted approach to the needs of the students and better addresses teacher and parent requests.

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

There are no major differences between Budgeted Expenditures and Estimates Actual Expenditures, currently reported. Or The added difference was the addition resources for ATSI. The overage/difference was \$25,000.

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 actions for this goal have been enhanced for greater outcomes in the coming years. As previously stated, Goal 1- is continued from the previous year however **Action 5** was newly added during the 2021/22 school year. **Action 6** has been added for the 2023-2024 school year as JLPAA was newly identified during the ATSI process. JLPAA has added this item to address the needs of the students and their families. Progress, attendance, and overall student well-being as measured by staff and parent input.

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.

As the teachers, staff and leadership teams reflect on our planned goals and desired outcomes, we noted positive results, therefore, continuing.

Actions 2, 3, and 4. Action 2 was added for student engagement and to increase academic achievement for the students in grades 3-8.

Action 3 was added because it allowed for further artistic expression from the students as well as enhanced the performing arts program, Action 3 is another means of student engagement that resulted from the prior year’s reflection.

Actions 3 and 5 were added because of an on-going issue exacerbated by the pandemic, however, during this past year, it has provided students with opportunities to be fully engaged in school at their academic level. Attendance has increased over the past year, and we want to continue to focus on attendance to address issues that may continue to occur over the course of the year.

Action 6 has been added for the 2023-2024 school year as JLPAA was newly identified during the ATSI process. The student groups have been added to the list of services.

Goal

Goal #	Description services
3	Educational partners will advocate and participate in the JLPAA charter school community. (CA State Priorities 3,5, 6, & 8)

An explanation of why the LEA has developed this goal.

This goal was developed because the educational partners: parents/guardians, volunteers such as the Delta D.E.A.R.S are integral parts of the school community. JLPAA makes intentional efforts in engaging the educational partners in the school community. The student outcomes improve when the educational partners of parents/guardians, volunteers and others are involved in the school community.

Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	sired Outcome for 2023–24
Priority 3 & 6: Family Engagement: Parent/Guardian attending 70% of All meetings: CHYA, LCAP, student groups services	10% of all parents Will attend all of the parent meetings	10% of parents have been in attendance of parent meetings, committee		During the first semester 22-23 school year, JLPAA held meetings via Zoom on various topics: CHYA, LCAP, & student group services. 12 parents attended	70% of all parents will attend all parent meetings. Goal: Not met; in progress

		meetings as			
		measured by parent sign in and count of attendees.			
Priority 3: JLPAA will hold 2 ELAC meetings by June annually	5% of all EL parents will attend both meetings	5% of EL parents have been in attendance of parent meetings, committee meetings as measured by parent sign in and count of attendees.		3 parents of the 39 eligible attended the ELAC meetings.23-24 school year, there will be 3 ELAC meetings	70% of all EL parents will attend both Meetings Goal: Met

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Priority 8: JLPAA will hold 2 parent education workshops by June annually	2 meetings=one meeting during the fall and one meeting in the spring	Two meetings were conducted in the fall and spring for the 2021/22 school year.		The principal held two parent education workshops during the fall semester. Topic: CHYA- talking to your child about sex and healthy relationships.	JLPAA will hold 2 parent education meetings. Goal: Met
Priority 6: JLPAA administer a school climate survey by June annually	JLPAA will administer one survey annually.	School Climate Survey completed this school year.		The parent survey will be released on June 30 th annually	JLPAA will administer one survey annually. Goal: Met

<p>Priority 5 & 6: School climate -Suspension rates -middle school dropout rates -Expulsion rate</p>	<p>Added in 2022-2023</p>			<p>JLPAA has a -.9% suspension rate - dropout rate of 0% for middle school -0% expulsion rate</p>	<p>-Suspension rate of <1.0% -Maintain a dropout rate of 0% for middle school -Maintain an expulsion rate of 0%</p> <p>Goal: Met</p>
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Actions

Action #	Title	Description	Total Funds	Contributing
1	Family Engagement	Annually JLPAA holds several meetings to inform the educational partners (community, parents/guardians, board members) about the educational program, finances, and special programs. Those meetings include Principal's Café, School Advisory Committee, Winter/Spring Productions, Harvest Festival, Classroom Volunteer Meeting and JLPAA Board meetings. The meetings were held at different times of the day to meet the needs of the parents' work schedule. When home and school are partners, the students are the benefactors, and their academic achievements increase.	\$ 25,664	N
2	English Language Advisory Committee	ELAC JLPAA initiated its' English Learner Advisory Committee (ELAC) in 2021/22 and will continue to hold the meetings to include EL parents as educational partners. The goal is to get all parents from every subgroup to influence the decision- making process. The EL population has increased as the number of students has grown. Two ELAC meetings were held during the 2022-2023 school year.	\$36,800	Y

Action #	Title	Description	Total Funds	Contributing
3	Parent Education Workshops	JLPAA will offer workshops on various topics to include curriculum, instruction, visual & performing arts, social/emotional to the parent community. These workshops are developed to assist the parents with helping their children with homework, school projects/assignments and deepening their knowledge of the educational program at JLPAA. This action is to increase the home/school relationship.	\$ 0.00	N
4	Educational Partners: School Climate Survey- Parents	Annually JLPAA will solicit the parents about the educational program and their needs. There will be questions about curriculum, instruction, mental health needs, nutritional needs, and housing needs. This survey is designed to support parents and include them as educational partners in working with their children and identifying needs.	\$ 0.00	N
5	Educational Partners: School Climate- Students	Annually JLPAA reviews data derived from the students. The leadership team reviews information from Priority 5 & 6: specifically, as it affects the school climate. From this data JLPAA can adjust activities or programs as needed. -Suspension rates -middle school dropout rates -Expulsion rate	\$0.00	N

Goal Analysis 2022-2023

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

Although this goal was established during the 2020-21 school year with all actions, we continue to see similar needs especially after the pandemic has subsided. Parent meetings were not regularly attended during the 2022-2023 school year as JLPAA did not have parents on campus due to very many illnesses. Educational Partners were invited during the Spring of 2023 for a variety of in person meetings. Those meetings were Principal's Cafes, LCAP gathering sessions, Winter and Spring Performances, Award Assemblies, Delta DEAR Reading sessions and TK, K and 8th grade graduations.

Action 4- At the time of this reporting the Parent Climate Survey had not been distributed, but this year's climate survey will provide crucial information needed to plan for next school year as it is always used.

Action 5- was added during the 2022-2023 school year because the school noted a significant change in student behavior. There was an increase in referrals from the classroom teachers, requests for parent/teacher conference due to behavioral concerns in the classroom. The Leadership Team (Principal, Executive Director, Data & Assessment Coordinator) took a proactive scan of the students that were being suspended and those reasons why. While we did not have many suspensions, there were many behavioral redirections, referrals and parent meetings held particularly in middle school.

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

The student's behavior in 2022-2023 necessitates a change in practices and personnel. **Action 5:** was added due to the increase in referrals to the counselor and the principal. There is an increase in parent/teacher telephone calls, emails, and meetings due to adverse behavior in the school. There will be change in school personnel from a counselor to an employee trained in behavioral techniques for the 2023-2024 school year.

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

The Salary and benefit package from certificated school counselor to behavioral specialist.

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

As indicated early on, parent involvement is key to student success. Currently, JLPAA has created several avenues to open communication with parents. ELAC and parent meetings are in place to give parents opportunities to be involved and participate in the decision-making process. Other means of communication include parent square, school website, school calendars, class dojo and parent monthly meetings.

Parent surveys have also been distributed annually to parents to collect information and gather input necessary for next steps and to develop LCAP goals.

Special meetings are held via IEP's and transition meetings to meet the needs of our special education students. Some of these meetings at times do develop a different plan of action to address specific needs that may not have been addressed in prior meetings.

Reviewing the suspension, expulsion and dropout rates data stated in **Goal 5** is key. JLPAA is adding the tracking of referrals by teacher, student, and topic will enlarge the picture of behaviors. The new specialist will be able to make assumptions and be proactive. Ensuring that MTSS is incorporated with fidelity throughout the school.

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.

JLPAA's minimum day will remain on Fridays as this day seemed to work with many of the parents' schedules and private dance studios lessons. The evening meetings worked well with allowing more fathers to attend the meetings. Incorporating more options for time of day and online options of Zoom/TEAMS meetings to encourage more educational partners participation with the school.

Increased or Improved Services for Foster Youth, English Learners, and Low-Income Students 2020-2021

Percentage to Increase or Improve Services	Increased Apportionment based on the Enrollment of Foster Youth, English Learners, and Low-Income students
20.69%	\$536,432

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

Required Descriptions

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

Unduplicated Students: Foster Youth (Count:1 student), English Learners (count: 39- students) and Low-Income (count: 92)

Targeted Services: Goal 1, Actions 1 (Increased) for all unduplicated students:

Closing the achievement gap- changing from iReady to Footsteps to Brilliance, push in EL classes, 1:1 device for home use.

1. The services for Foster Youth are considered first through a process of review specific to this subgroup. Making an intentional focused effort to ensure this subgroup has access to the systems in place is a priority.
2. Teachers may assess the students at any time individually in math and reading
3. This action is effective in delivering targeted assessment and instruction to the students in a 1:1 capacity, all instruction is designed to decrease the academic gap individually.

Targeted Services: Goal 1, Action 3 (Improved) for English Learners:

Standards- based EL Curriculum

The services for English Learners are considered first through a process of review specific to this subgroup. Making an intentional focused effort to ensure this subgroup has access to the systems in place is a priority.

1. JLPAA purchased curriculum specifically designed for EL students.
 - a. JLPAA will review the schedule for EL students and identify a setting and time for both designated and integrated ELD time. The EL program focuses on English language grammar, language acquisition along with speaking and listening support.
2. Ensures a high-quality academic program for English learners by continuing to refine the program using assessment & instruction in tandem. A revised English Learner Plan using the ELD Roadmap
3. Education Partners voice in program design and decisions via the ELAC, held three times during the school year.
4. This action is effective because it focuses on the needs of the EL students using the CA EL Roadmap and designated curriculum to assist in language support and closing the achievement gap for EL students.

Targeted Services: Goal 2, Actions 1 (Increased) for EL and low-income students:

The services for English Learners and Low socio-economic students are considered first through a process of review specific to this subgroup. Making an intentional focused effort to ensure this subgroup has access to the systems in place is a priority.

1. An increase in requests for mental health support was noted throughout the 2021/22 school year. The EL parents have difficulty in this area as language is a barrier. Navigating the system becomes an issue for the low-income parents as well due to limited knowledge of the systems of support.
2. English learners and low socio-economic students have access to mental health supports using the social service agencies attached by the social workers. Teachers and staff are made aware of such services and have been trained to make referrals to increase access to families that may not know how to reach out.
3. JLPAA has partnered with Care Solace, an organization that coordinates schools with mental health support in the immediate community. This allows the families to have one connection point while Care Solace searches for appropriate agencies.
4. JLPAA announces mental health services several times during the school year for the students and immediate family members. The school's website has been enhanced (drop down) and lists community support.

JLPAA has added visual arts to facilitate inclusion of these subgroups to its educational program as a means of engaging the students with art, arts instruction, and contests.

Mental health support is discussed at parent and board meetings.

Goal 2, Action 4 (Increased) for Low-Income: (This Action is used for the student groups identified with ATSI also).

1. The low-income parents report transportation as a barrier to attending school on-time and with regularity. Frequently they rely on rides from friends or family, but most often they will ride the public bus. There is a bus stop conveniently located at the front of the building.
2. After assessing the circumstances of our low-income students, we learned that the attendance rate of our low-income students is 94.5% lower than the attendance rate for all students. As a result, JLPAA employs a full time Attendance Clerk that focuses on those needs of the students.
3. The Attendance Clerk has been instrumental in opening lines of communication with our chronic absenteeism families. She uses the Student Information System as a measure to keep track of the data, the addition of a dedicated email address where parents can report attendance and tardiness. The Attendance Clerk makes daily phone calls to families and inquiries about absences.

This action is effective because a dedicated employee engages with the families about the attendance issues and the importance of attending school regularly. JLPAA is a small elementary school and a person contacting the families is important as the students are dropped off at school and picked up every day.

Targeted Services: Goal 3, Action 3 (Increased): for Unduplicated Students

This goal has been developed first for the unduplicated students and then extended to help with academic achievement and parental engagement of all the students.

1. JLPAA will offer workshops on various topics to include curriculum, instruction, visual & performing arts, social/emotional to the parent community. These workshops are developed to assist the parents with helping their children with homework, school projects/assignments and deepening their knowledge of the educational program at JLPAA. This action is increased to all to develop the home/school relationship.

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

Julia Lee Performing Arts Academy is a transitional kindergarten through eighth grade charter elementary school located in Lake Elsinore, California. JLPAA's unduplicated students account for 92 students of the 423-student population. Research shows the unduplicated students typically suffer through an interrupted education because of housing's frequent moves, unreliable transportation, food insecurity, language barriers, unreliable wrap around services (medical, dental, vision, mental health services). Increasing the services in Goal 1, Action1 especially for low-income students will ensure that technology and connectivity will not be a barrier. If the students are required to move within the boundaries of the school the Chromebooks, Hot Spots and all online programs are portable. The students will not lose time with their teacher until attendance at JLPAA or another appropriate neighborhood school is identified, and transfers are facilitated. Footsteps to Brilliance and all online curricula access will be used to close the achievement gap using immediate assessment data, independent and direct instruction in the key areas of reading and math.

Accessing immediate assessment data is key especially if time is a factor. The earlier data is available, the faster remediation can occur.

10.3% of the student population are EL students. This tells us that the students need a high quality Designated EL program in addition to the Integrated Language support that they receive in the classrooms. Upon further research these students are in grades 4 and higher in danger of becoming long term English Learners (LTEL). We will continue to focus on our English Learner data and implementation of EL curriculum purchased specifically to help them improve and expedite their progress in learning English.

based curriculum designed to assist the students in English language acquisition results in increased services for EL students. Goal 1, Action3 fleshes out the need to increase the services for the EL students to increase the reclassification rate.

Mental health resources are being expanded because of parent and teacher concerns. JLPAA has partnered with Care Solace for mental health services. Care Solace was introduced to JLPAA via the Desert Mountain SELPA. Services from this partnership are extended to the families, students, and employees of the school. Dedicated effort was given towards expanding the “Community Resources” page on the school’s website. The website lists a variety of resources for mental health, housing, and food. The LCAP survey asked the parents if they were aware of the Community Resources page on the school’s website and 85%reported that they were aware of the page on the website. More work is needed in awareness of the website’s resources as the website is updated frequently.

Research shows that when the school and family are engaged in a cohesive partnership the students outcome improves, [Family Engagement: Partnering With Families to Improve Child Welfare Outcomes](#). JLPAA embraces this partnership and encourages it for all the students, but particularly for the unduplicated students. As a result of the focus on family engagement, Goal 3, Actions 1-4 highlight several areas of family engagement that will be measured throughout this LCAP period. JLPAA will also incorporate PBIS and MTSS strategies to ensure the constant engagement of not only the students but the families as well. The addition of a dedicated Attendance Clerk to stem the tide of the chronic tardies and absences is highlighted in Goal 3 as well. Parents are given the tools to interact with the school in a variety of areas whether through meetings, emails, applications, and phone calls. JLPAA will meet the students and parents where they feel the most comfortable giving them what they need.

23-24 Total Planned Expenditures Table

Totals	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds	Total Personnel	Total Non-personnel
Totals	\$ 882,782	\$ 531,911	\$ -	\$ -	1,414,693	\$ 1,250,319	\$ 164,374

Goal #	Action #	Action Title	Student Group(s)	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds
1	1	Achievement Gap	All	\$ -	\$ -	\$ -	\$ -	\$ -
1	2	NWEA - MAP GROWTH	All	\$ 51,127	\$ -	\$ -	\$ -	\$ 51,127
1	3	Standards Based EL Curriculum	English Learners	\$ 23,144	\$ -	\$ -	\$ -	\$ 23,144
1	4	Certificated EL Teacher	English Learners	\$ 82,388	\$ -	\$ -	\$ -	\$ 82,388
1	5	Increased Teacher Support	All	\$ 172,000	\$ 200,000	\$ -	\$ -	\$ 372,000
1	6	Special Education Assessment	All	\$ -	\$ 75,000	\$ -	\$ -	\$ 75,000
1	7	Academic Technology	All	\$ 25,000	\$ -	\$ -	\$ -	\$ 25,000
1	8	Paraeducators	All	\$ 154,144	\$ 147,745	\$ -	\$ -	\$ 301,889
2	1	Mental Health/Social Emotional Learning	All	\$ -	\$ 19,166	\$ -	\$ -	\$ 19,166
2	2	Performing Arts: Soundtrap	All	\$ 178,141	\$ -	\$ -	\$ -	\$ 178,141
2	3	Visual Arts	All	\$ 32,686	\$ -	\$ -	\$ -	\$ 32,686
2	4	Student Engagement: Daily Attendance	All	\$ 76,688	\$ -	\$ -	\$ -	\$ 76,688
2	5	Counseling	All	\$ -	\$ 90,000	\$ -	\$ -	\$ 90,000
2	6	ATSI	All	\$ 25,000	\$ -	\$ -	\$ -	\$ 25,000
3	1	Family Engagement	All	\$ 25,664	\$ -	\$ -	\$ -	\$ 25,664
3	2	English Language Advisory Committee	All	\$ 36,800	\$ -	\$ -	\$ -	\$ 36,800
3	3	Parent Education Workshops	All	\$ -	\$ -	\$ -	\$ -	\$ -
3	4	School Climate Survey-Parents	All	\$ -	\$ -	\$ -	\$ -	\$ -
3	5	School Climate Survey	All	\$ -	\$ -	\$ -	\$ -	\$ -

23-24 Contributing Actions Table

1. Projected LCFF Base Grant	2. Projected LCFF Supplemental and/or Concentration Grants	3. Projected Percentage to Increase or Improve Services for the Coming School Year (2 divided by 1)	LCFF Carryover — Percentage (Percentage from Prior Year)	Total Percentage to Increase or Improve Services for the Coming School Year (3 + Carryover %)	4. Total Planned Contributing Expenditures (LCFF Funds)	5. Total Planned Percentage of Improved Services (%)	Planned Percentage to Increase or Improve Services for the Coming School Year (4 divided by 1, plus 5)	Totals by Type	Total LCFF Funds
\$ 5,053,649	\$ 682,290	13.50%	0.00%	13.50%	\$ 857,118	0.00%	16.96%	Total:	\$ 857,118
								LEA-wide Total:	\$ 751,586
								Limited Total:	\$ 105,532
								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	2	NWEA - MAP GROWTH	Yes	LEA-wide	All	Elementary	\$ 51,127	0.00%
1	3	Standards Based EL Curriculum	Yes	Limited	English Learners	Elementary	\$ 23,144	0.00%
1	4	Certificated EL Teacher	Yes	Limited	English Learners	Elementary	\$ 82,388	0.00%
1	5	Increased Teacher Support	Yes	LEA-wide	All	Elementary	\$ 172,000	0.00%
1	6	Special Education Assessment	Yes	LEA-wide	All	Elementary	\$ -	0.00%
1	7	Academic Technology	Yes	LEA-wide	All	Elementary	\$ 25,000	0.00%
1	8	Paraeducators	Yes	LEA-wide	All	Elementary	\$ 154,144	0.00%
2	1	Mental Health/Social Emotional Learning	Yes	LEA-wide	All	Elementary	\$ -	0.00%
2	2	Performing Arts: Soundtrap	Yes	LEA-wide	All	Elementary	\$ 178,141	0.00%
2	3	Visual Arts	Yes	LEA-wide	All	Elementary	\$ 32,686	0.00%
2	4	Student Engagement: Daily Attendance	Yes	LEA-wide	All	Elementary	\$ 76,688	0.00%
2	5	Counseling	Yes	LEA-wide	All	Elementary	\$ -	0.00%
2	6	ATSI	Yes	LEA-wide	All	Elementary	\$ 25,000	0.00%
3	2	English Language Advisory Committee	Yes	LEA-wide	All	Elementary	\$ 36,800	0.00%

22-23 Annual Update Table

Totals:	Last Year's Total Planned Expenditures (Total Funds)	Total Estimated Actual Expenditures (Total Funds)
Totals:	\$ 1,278,687.00	\$ 1,411,335.09

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	Achievement Gap	Yes	\$ 27,000	\$ -
1	2	NWEA - MAP GROWTH	Yes	\$ 6,227	\$ 55,590
1	3	Standards Based EL Curriculum	Yes	\$ 23,144	\$ 67,819
1	4	Certificated EL Teacher	Yes	\$ 50,000	\$ 52,837
1	5	Increased teacher support for SWD	Yes	\$ 372,000	\$ 308,737
1	6	Special education assessments	Yes	\$ 75,000	\$ 80,949
1	7	Academic technology	Yes	\$ 125,000	\$ 94,531
1	8	Additional paraeducators	Yes	\$ 301,889	\$ 157,977
2	1	Mental Health/Social Emotional Learning	Yes	\$ 5,000	\$ 86,636
2	2	Performing Arts: Soundtrap	Yes	\$ 130,000	\$ 216,759
2	3	Visual Arts	Yes	\$ 7,000	\$ 25,686
2	4	Student Engagement: Daily Attendance	Yes	\$ 48,283	\$ 76,688
2	5	Counseling services for students	Yes	\$ 90,000	\$ 105,988
3	1	Family Engagement	Yes	\$ -	\$ 25,665
3	2	English Language Advisory Committee	Yes	\$ 18,144	\$ 36,809
3	3	Parent Education Workshops	Yes	\$ -	\$ -
3	4	School Climate Survey	Yes	\$ -	\$ 18,665

22-23 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)
\$ 572,726	\$ 1,017,889	\$ 976,863	\$ 41,026	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	Achievement Gap	Yes	\$ -	\$ -	0.00%	
1	2	NWEA - MAP GROWTH	Yes	\$ -	\$ 55,590.00	0.00%	0.00%
1	3	Standards Based EL Curriculum	Yes	\$ -	\$ 67,819.00	0.00%	0.00%
1	4	Certificated EL Teacher	Yes	\$ 50,000	\$ 52,410.84	0.00%	0.00%
1	5	Increased teacher support for SWD	Yes	\$ 372,000	\$ -	0.00%	
1	6	Special education assessments	Yes	\$ 75,000	\$ -	0.00%	
1	7	Academic technology	Yes	\$ 125,000	\$ 94,531.00	0.00%	0.00%
1	8	Additional paraeducators	Yes	\$ 301,889	\$ 132,282.07	0.00%	0.00%
2	1	Mental Health/Social Emotional Learning	Yes	\$ -	\$ 86,636.00	0.00%	0.00%
2	2	Performing Arts: Soundtrap	Yes	\$ -	\$ 216,759.00	0.00%	0.00%
2	3	Visual Arts	Yes	\$ -	\$ 25,686.00	0.00%	0.00%
2	4	Student Engagement: Daily Attendance	Yes	\$ 4,000	\$ 76,688.00	0.00%	0.00%
2	5	Counseling services for students	Yes	\$ 90,000	\$ 105,987.57	0.00%	0.00%
3	1	Family Engagement	Yes	\$ -	\$ 25,665.00	0.00%	0.00%
3	2	English Language Advisory Committee	Yes	\$ -	\$ -	0.00%	
3	3	Parent Education Workshops	Yes	\$ -	\$ 36,809.00	0.00%	0.00%
3	4	School Climate Survey	Yes	\$ -	\$ -	0.00%	

22-23 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)
\$ 3,873,078	\$ 572,726	0.00%	14.79%	\$ 976,863	0.00%	25.22%	\$0.00 - No Carryover	0.00% - No Carryover

Instructions

[Plan Summary](#)

[Engaging Educational Partners](#)

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

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

Introduction and Instructions

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

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

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

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

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

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

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

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

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

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

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

Plan Summary

Purpose

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

Requirements and Instructions

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

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

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

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

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

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

Engaging Educational Partners

Purpose

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

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

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

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

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

Requirements and Instructions

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

Local Control and Accountability Plan:

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

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

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

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

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

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

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

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

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

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

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

Goals and Actions

Purpose

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

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

Requirements and Instructions

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

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

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

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

Focus Goal(s)

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

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

Broad Goal

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

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

Maintenance of Progress Goal

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

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

Required Goals

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

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

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

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

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

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

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

Measuring and Reporting Results:

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

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

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

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

Complete the table as follows:

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

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

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

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

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

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

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

Goal Analysis:

Enter the LCAP Year.

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

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

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

Purpose

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

Requirements and Instructions

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

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

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

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

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

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

Required Descriptions:

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

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

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

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

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

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

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

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

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

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

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

For School Districts Only:

Actions Provided on an LEA-Wide Basis:

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

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

Actions Provided on a Schoolwide Basis:

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

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

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

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

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

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

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

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

Provide the following descriptions, as applicable to the LEA:

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

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

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

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

Complete the table as follows:

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

Action Tables

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

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

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

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

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

Data Entry Table

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

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

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

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

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

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

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

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

Contributing Actions Table

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

Annual Update Table

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

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

Contributing Actions Annual Update Table

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

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

LCFF Carryover Table

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

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

Calculations in the Action Tables

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

Contributing Actions Table

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

Contributing Actions Annual Update Table

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

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

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

LCFF Carryover Table

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

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

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

California Department of Education
January 2022