



LCFF Budget Overview for Parents

Local Educational Agency (LEA) Name: JCS-Manzanita

CDS Code: 37103710138792

School Year: 2023-24

LEA contact information:

Sheryl McKay

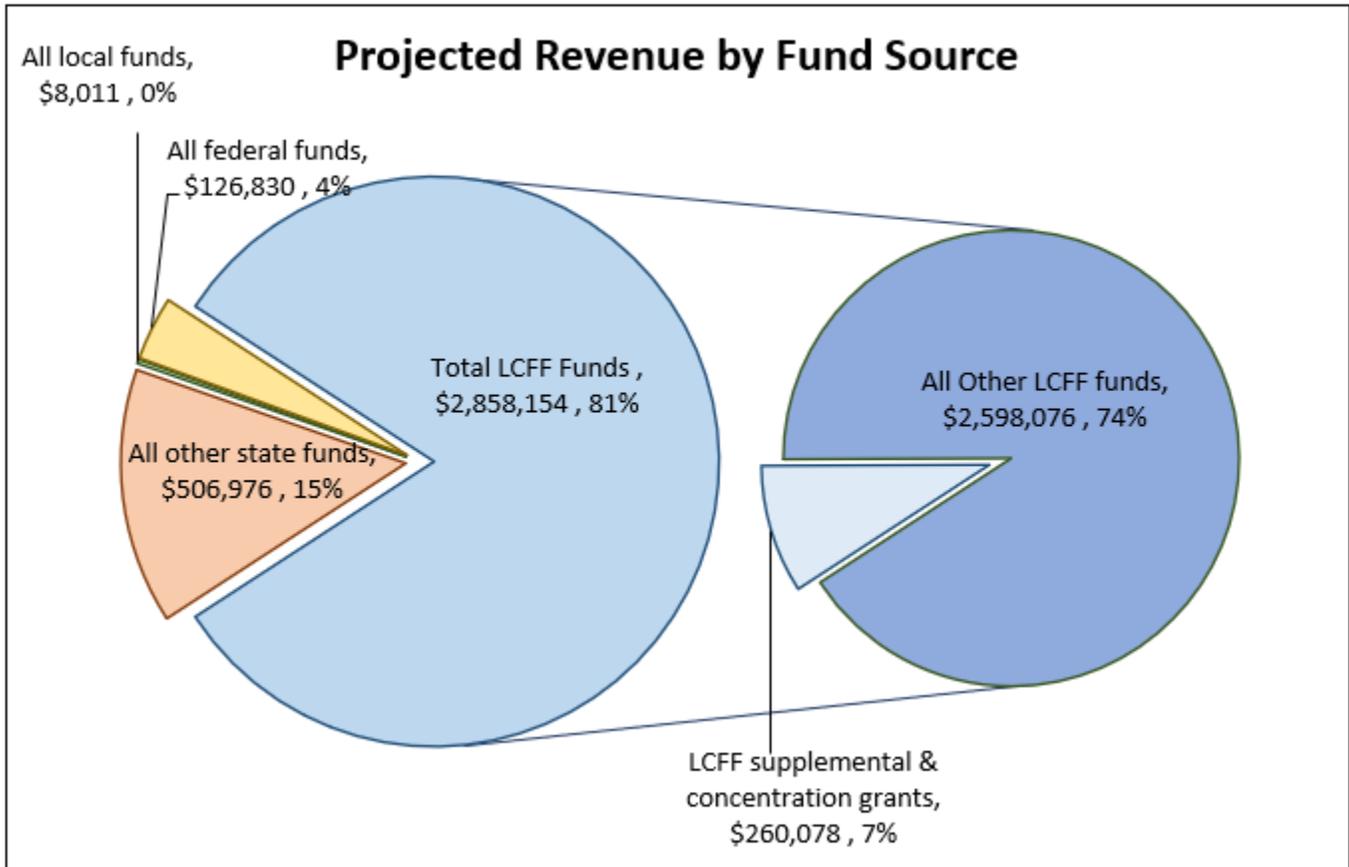
Principal

smckay@jcs-inc.org

619-303-4344

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 2023-24 School Year

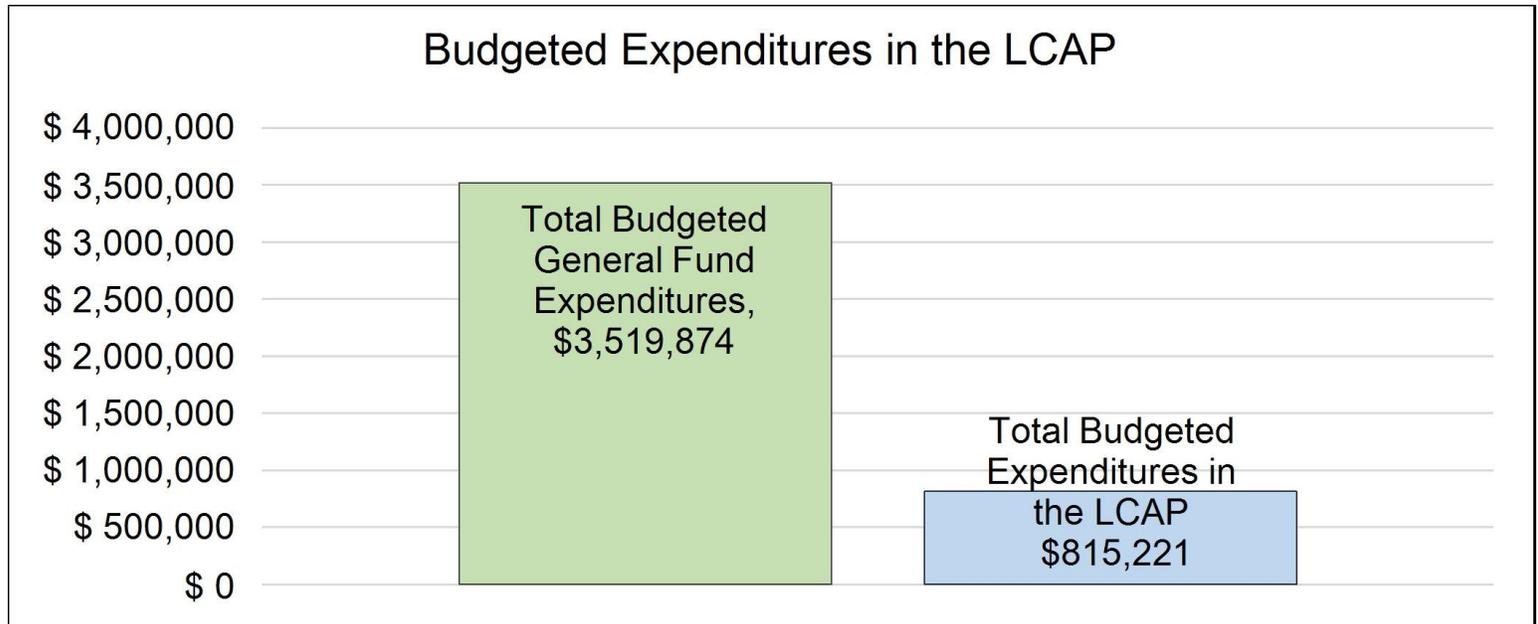


This chart shows the total general purpose revenue JCS-Manzanita expects to receive in the coming year from all sources.

The text description for the above chart is as follows: The total revenue projected for JCS-Manzanita is \$3,499,970.71, of which \$2,858,154 is Local Control Funding Formula (LCFF), \$506,976 is other state funds, \$8,010.57 is local funds, and \$126,830.14 is federal funds. Of the \$2,858,154 in LCFF Funds, \$260,078 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 JCS-Manzanita plans to spend for 2023-24. 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: JCS-Manzanita plans to spend \$3,519,874 for the 2023-24 school year. Of that amount, \$815,221 is tied to actions/services in the LCAP and \$2,704,653 is not included in the LCAP. The budgeted expenditures that are not included in the LCAP will be used for the following:

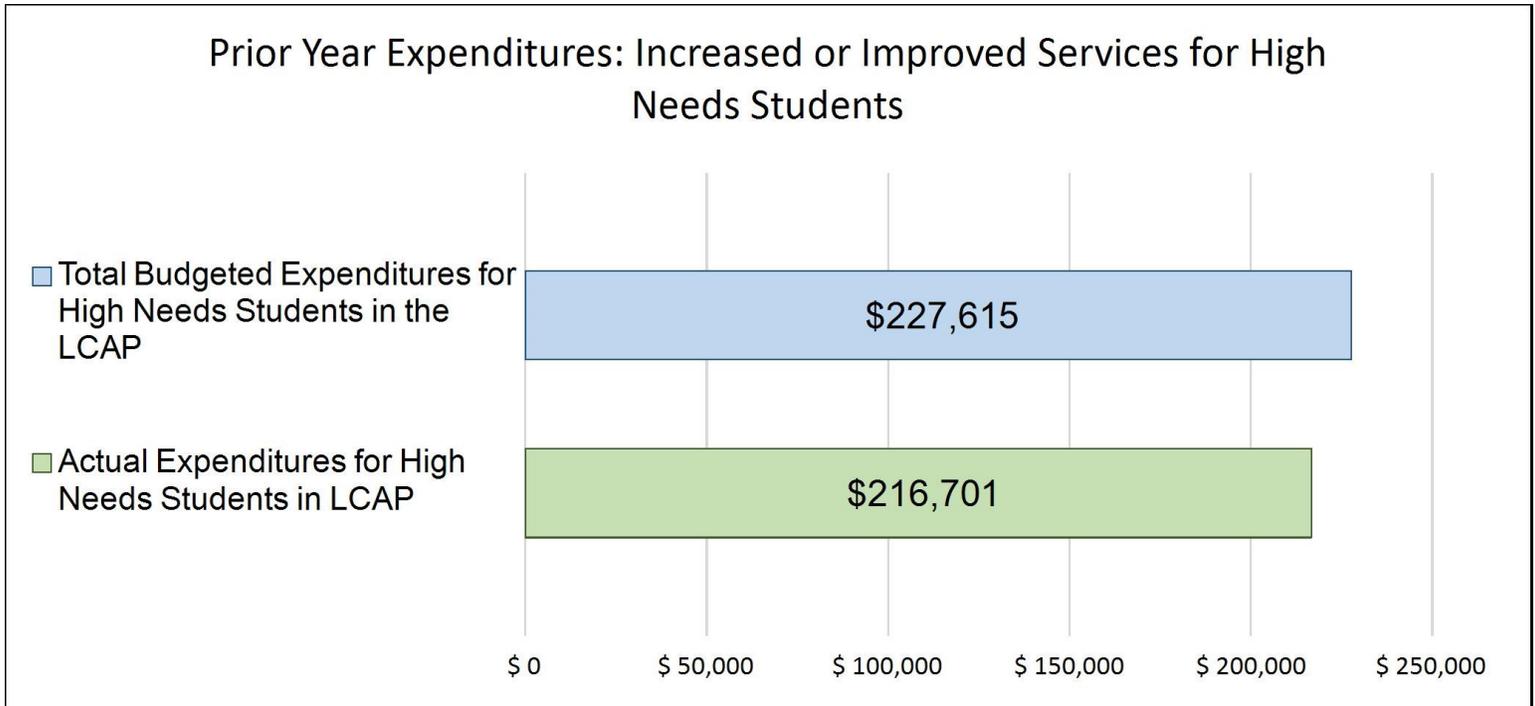
\$2,380,223 is budgeted for all personnel salaries and benefits. Some personnel expenditures are outlined in the LCAP where targeted support to address our goals in needed. \$1,139,651 is budgeted for services and other operating expenses related to facilities. Some of the facilities costs are budgeted in the LCAP (for repairs, as needed).

Increased or Improved Services for High Needs Students in the LCAP for the 2023-24 School Year

In 2023-24, JCS-Manzanita is projecting it will receive \$260,078 based on the enrollment of foster youth, English learner, and low-income students. JCS-Manzanita must describe how it intends to increase or improve services for high needs students in the LCAP. JCS-Manzanita plans to spend \$308,570 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 2022-23



This chart compares what JCS-Manzanita budgeted last year in the LCAP for actions and services that contribute to increasing or improving services for high needs students with what JCS-Manzanita 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 2022-23, JCS-Manzanita's LCAP budgeted \$227,615 for planned actions to increase or improve services for high needs students. JCS-Manzanita actually spent \$216,701 for actions to increase or improve services for high needs students in 2022-23.

The difference between the budgeted and actual expenditures of \$-10,914 had the following impact on JCS-Manzanita's ability to increase or improve services for high needs students:

We budgeted \$10,000 for field trips. These field trips were intended for student enrichment and engagement. We were able to do some free field trips, but also did not have as many trips as planned.



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
JCS-Manzanita	Sheryl McKay Principal	smckay@jcs-inc.org 619-303-4344

Plan Summary [2023-24]

General Information

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

JCS - Manzanita is an independent study TK-12 charter school sponsored by San Diego County Office of Education. JCS-Manzanita serves approximately 240 students throughout San Diego county. Currently JCS-Manzanita has two learning centers in La Mesa, one which houses a K-5 academy and another that houses a 6-8 academy, each of which students attend four days per week. Our home study program serves students TK-12. The learning centers have space for educational facilitators (EFs) to meet with home study students and space for special education services.

The mission of JCS-Manzanita is to partner with our students, families, and communities in a personalized learning program that embraces innovative educational opportunities, practices habits of success, and builds a confident culture of lifelong learners. Our vision is to value the individual, guiding each learner along an educational journey toward a meaningful life. We are dedicated to excellence and committed to nurturing passionate lifelong learners. Core values include:

- Creativity and Innovation: Envision and explore rich teaching and learning opportunities.
- Commitment: Educate students to their full potential and uphold the greater good of the school.
- Choice: Empower individual paths and goals through personalized learning.
- Excellence: Foster a climate of high expectations, quality, and accountability.
- Integrity and Compassion: Model honesty, dignity, fairness, and responsibility while demonstrating respect and understanding.

Students at JCS-Manzanita are part of an independent study education model and are generally referred to as being in the home study program or the academy program. Daily instruction of TK-12 home study students is done by the parent teacher under the supervision of an EF. TK-8 students are offered daily synchronous instruction and live interaction daily virtually or they may elect to receive instruction from one of our educational enrichment partners. Students at our academy programs are taught by a certificated teacher less than 74% of the time and by a parent-teacher more than 26% of the time.

Our student population at JCS-Manzanita consists primarily of white students (53%) and hispanic/latino (45.2%) students. Black/African American students comprise 7.8% of our population. Our special education population is larger than large districts, with an overall percent of 20%. This is in part due to our overall small population. Due to the nature of independent study, our English language learner population is fairly small (3.5%), since for at least a portion of the week the parent is the teacher for the student. Our socioeconomically disadvantaged population is 54.3%, and our homeless and foster youth make 2.6% of the population. While we don't have a migrant population in the traditional sense, we do have a somewhat transient population. Some families decide that independent study is not the right "fit" for them, while others move back and forth between different charter schools looking for different resources and schedules. This has been even more true during the pandemic as mask requirements and potential vaccination requirements have shifted.

Students come to JCS-Manzanita for various reasons: some are looking for an option other than their local school because they aren't happy with what their local school has to offer; some are drawn to the academy because of its project-based program or smaller classes; and others like the balance of home school and classroom-based instruction. While JCS-Manzanita strives to support all learners in meeting their potential, we are very aware of our struggling and at-risk learners and their diverse needs and are constantly striving to provide additional supports.

Reflections: Successes

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

Due to the lingering effects of the COVID pandemic, the College/Career Readiness Indicator data on the CA Dashboard continued to be suspended for the 22-23 school year. In instances where an LEA has less than 11 students, data is not reported. For JCS-Manzanita this applies to our English learners and some high school data; data within our LCAP is calculated from our Student Information System and other local sources to report information that aligns with our goals and student needs.

ACADEMIC ACHIEVEMENT:

Our CAASPP 2022 ELA and Math scores showed that all of our students and all of our significant subgroups made growth, in most cases by 10 points. Our 11th graders also made significant growth in both ELA and Math for the percent of students considered Ready or Conditionally Ready on EAP, doubling the percentage over last year.

On NWEA MAP we didn't see consistent growth across the board. All students grew in math, as did our Hispanic students. Our low income students and English learners grew in ELA.

In 21-22 we started using a fully online curriculum (Achieve3000) for our English Learners in grades 6-12 and added a component in which the students met twice/week with a teacher identified to provide designated instruction. Students who participated regularly made significant gains in their Lexile scores and benefitted greatly from the additional interactions with a teacher. In 22-23 we transitioned our 4th and 5th graders to Achieve3000 as well and began multiple groups with our EL teacher (grades 4-6, grades 6-8 and high school). Additionally our EL teacher began monthly meetings with TK-3 groups for additional speaking/listening activities to support Cengage curriculum. Although this isn't reflected in our ELPI and RFEP, we believe this is partially due to the fact that some of our EL students from 21-22 left and aren't reflected in the data.

Our high school home study students were provided weekly tutoring sessions and opportunities to work on assignments with their peers in person. Although this was not always well-attended, those who did attend received support from their educational facilitator, the academic counselor, and their peers.

We implemented a new modified special day class for middle school students with mild/moderate disabilities who needed additional support in accessing grade level curriculum. This class met in the morning three times a week providing students with targeted instruction to help close learning gaps and support goal achievement. The name of the class is ACHIEVE (Advancing Confidence, Habits, and Initiative through Empowerment and Valuable Experiences) and it allowed students to improve skills while gaining confidence in their general education classes.

SEL: For 22-23 we administered our SEL assessment, the Holistic Student Assessment (HSA) twice. In the fall 81% of students (grades 4-12) did not require intervention related to a broad spectrum of social-emotional needs, which was slight increase over Fall 2021 (80%). That is to say that the great majority of students will continue to benefit from preventative social-emotional support (Tier 1 and 2), and only 20% require tiered intervention (Tier 3) in a small group or 1:1. The Spring administration showed similar results, with 80.5% in Tiers 1 and 2.

The K-5 academy used Harmony SEL curriculum in the classrooms on a regular basis using activities and stories to enhance morning meetings and establish class standards. The middle school academy hosted a 2-day training from Safe School Ambassadors for all of its students. Students were taught strategies that empowered them to create a safe learning environment for all. A school counselor provided additional services and support to both students in the general education population and those with IEPs.

MTSS:

The 22-23 school year was our second year of providing targeted intervention in particular to our home study population. Educational Facilitators identified students based on our universal assessments and daily work. They completed concern reports when Tier 1 interventions failed to show progress and submitted them to our Intervention Coordinator who held an SST with all pertinent stakeholders. Students were provided Tier 2 intervention either in person or online and follow up SSTs determined next steps as progress was reviewed. A similar process was provided for students in the K-5 Academy. CHRISTINA ADD SST DATA HERE.

Students in the 6-8 Academy participated in a 30-minute WIN (What I Need) period daily where each student based on universal assessments received remedial instruction or enrichment in Reading, Math, and Writing. Of the 35 students who were assessed in the fall and spring, 65.7% met or exceeded their projected growth in math and 42.4% met their projected growth in reading.

COLLEGE/CAREER READINESS: Our 22-23 data shows an increase of 9% in students meeting a-g. We worked on increasing student access to counselor meetings to plan for college and career. The counselor taught an online College Success class and initiated an internship program for high school students. We also expanded the use of Naviance, our college and career platform. We continue to prioritize enrolling our students in college courses and increasing access and options for A-G courses offered at our school. Two dual enrollment classes (ASL and History of Rock) were offered through the local community college and students the opportunity to not only meet graduation requirements in VAPA and LOTE, but also allowed them to begin building a college transcript.

Reflections: Identified Need

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

ACADEMIC ACHIEVEMENT: While all of our students made great gains on CAASPP, we need to continue to focus on Math for all students as well as ELA for our subgroups. Our MAP data does not show the same picture, but we know from previous years' data that Math is the focus. Our largest performance gap continues to be for our students with disabilities, who perform far below all students and all other subgroups in both ELA and Math.

MTSS: We are continuing to strengthen our MTSS model by providing more training to staff in identifying learning gaps, addressing those needs through tiered interventions, and proactively addressing student needs. While we could not afford to keep a full-time intervention teacher, our assistant director has established a clear process that will be continued for the 23-24 school year. Additionally, we will train our intervention staff and special education staff in Tier 2 and 3 curriculums, provide in-house training and seek support from our SELPA to train general education staff in working with students who have IEPs in the classroom.

SEL:

In 22-23 we administered the HSA in fall and spring to collect pre and post data to identify students in need of tiered support and measure growth but no action was taken in between to utilize the data for meaningful interventions with students. For 23-24 we will only give the HSA once, but we'll continue to work on a plan for using HSA data for interventions in all tiers that are aligned with our SEL curriculum. Additional training may be needed for staff to know how to connect these pieces and act on them.

COLLEGE/CAREER READINESS: JCS-Manzanita did not have grades 9-12 until the 19-20 year, when the Dashboard was suspended. While we don't have data yet for the College/Career Indicator we have calculated the areas that make up the indicator and we know that this is a major area we need to focus on. In 2022 our graduation rate declined significantly as did the % of students taking college course credit. None of our students participated in any CTE pathways. Only a handful of students completed College Course credits. We do not have students who take AP courses, although we have a few students who take AP tests each year. Based on stakeholder feedback we've determined that we will continue to focus on increasing the % students who take college course credits, the % of seniors graduating, as well as the % of students who complete a-g requirements. We will also focus on helping our middle school students become more prepared for the rigor of high school by building critical thinking and study skills for middle school students. This will be a focus for us over the next two years.

CHRONIC ABSENTEEISM: JCS-Manzanita's chronic absenteeism rate was 14.9%. Although it is lower than the State average, three of our subgroups (Hispanic, Socioeconomically Disadvantaged, and Students with Disabilities) were listed as Very High. Our SwD subgroup was also identified as ATSI. We have worked to communicate with families more quickly and to create systems that encourage students to want to come to school.

LCAP Highlights

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

While our main priorities haven't changed from the last LCAP cycle we have re-envisioned the goals some and decided to have some laser focus in some areas. This year our LCAP includes six goals:

BROAD GOALS - continuing areas of need that we will be addressing for several years:

1. High academic achievement in Language Arts and Math.
2. Helping students growth and thrive through a multi-tiered systems of support (MTSS).

FOCUS GOALS - continuing area of need for college and career readiness that has been pared down to improve focus and complete in two years as well as a new identified need in the area of physical health and wellness:

3. Significantly increase the number of students meeting 5 or 6 standards on the HFZ to improve students' physical health and wellness.
4. Increase the % of students who meet a-g requirements and/or complete college credit courses over the next two years to better prepare students for college and career pathways.
5. Prepare 8th grade students for high school and beyond.

MAINTENANCE GOAL - monitoring a variety of areas that are still important for maintaining the level we have achieved:

4. Providing an engaging, safe, clean and healthy learning environment for all students.

JCS-Manzanita also receives Title I and Title II funds. Our LCAP also incorporates the broad actions/services outlined in our School Plan for Student Achievement (SPSA) and LCAP Federal Addendum so we, and our stakeholders, can easily monitor progress on these documents as well.

Comprehensive Support and Improvement

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

Schools Identified

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

JCS-Manzanita is NOT eligible for comprehensive support and improvement. However, for the 22-23 school year JCS-Manzanita was identified for ATSI (Additional Targeted Support and Intervention) due the chronic absenteeism rate for our Students with Disabilities subgroup.

Support for Identified Schools

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

We have analyzed our chronic absenteeism data and identified the need we believe results from the indicator. We have developed an action within our LCAP to address chronic absenteeism for our Students with Disabilities (see goal 2).

Monitoring and Evaluating Effectiveness

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

We have identified the action and a metric in Goal 2 of our LCAP and will monitor absenteeism at each learning period to proactively address any issues that arise.

Engaging Educational Partners

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

On the following dates we met with educational partners to share components of the LCAP and gather feedback and suggestions:

- Board Meetings held monthly on the 2nd Friday of each month via Zoom. Throughout the year data related to the LCAP has been shared, including LCFF Dashboard data, local assessment data, progress towards goals, and monthly LCAP spending reports. Public comments are addressed at the beginning of each Board meeting.
- School Site Council (SSC) meetings held early November, February and May. SSC includes parents, students and school staff - principal, teachers and classified staff, special education staff. At SSC meetings specific feedback was gathered from educational partners to review a draft of goals, actions and services and develop additional ones.
- Monthly meetings held with the assistant director of special education include discussions centered around LCAP and how to support students with disabilities better.

The SPSA and LCAP federal addendum were reviewed and presented at Board Meetings and SSC meetings to gather input and update.

Brief surveys were created by our principal and leadership team (including special education and finance). The questions created were generated based on the information leadership wanted to see addressed in the LCAP. The surveys targeted 1) parents/guardians; 2) students in grades 3+; 3) all staff; and 4) board members. Surveys were sent in early April to gather additional feedback to develop goals, actions and services of the LCAP. Additional surveys were created specifically for parents of SwD and parents of English learners. The email for parents of English learners was translated to Spanish, which is the primary home language for all of our ELs, and the survey was available in Spanish as well. In the surveys for SwD and ELs, parents were asked to include their email if they were willing to be contacted for additional feedback.

A summary of the feedback provided by specific educational partners.

40% students, 8% parents and 35% staff members responded to the surveys. Additionally, 12% parents of SwD responded to the survey about special education support. 25% EL parents completed the survey about EL support.

The areas that parents feel are most important to address are: 1) student engagement; 2) increased math achievement; 3) social/emotional learning; and 4) increased achievement in Language Arts. The areas that staff feel are most important to address are: 1) math; 2) student engagement; and 3) Language Arts; and 4) learning loss. The areas that students felt were most important to address are: 1) keeping students interested in school; 2) helping struggling students; 3) supporting social/emotional learning; and 4) preparing students for college and work.

During the SSC meetings, discussions were held on increasing student attendance through engaging activities and more training and support to home study parents and students.

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

The areas that parents and staff felt were most important to address were captured in goals 1 (overall academic achievement) and 2 (MTSS), which centers around both academic intervention and social emotional well being. Goal 3 (Health and Wellness) was a direct result of staff concerns over students' lack of activity during and immediately following the pandemic as well as the need to increase cardiovascular strength in all students.

Goals and Actions

Goal

Goal #	Description
1	BROAD GOAL: Students achieve at high academic levels in Language Arts and Math.

An explanation of why the LEA has developed this goal.

Based on our 2019 CAASPP data and our Fall 2019 and Fall 2020 MAP data as well as stakeholder input, we've determined that students need to continue working towards higher levels of achievement in Language Arts and Math to increase communication and critical thinking skills. These skills are the foundation for lifelong learning, the cornerstone of our school's mission. The identified metrics below will help us measure growth in these areas and will tell us if the actions/services identified are making an impact. MAP, CAASPP and EAP data combined with tracking the students who require Transitional Math in 9th grade will allow us to analyze student growth and areas of need. Tracking the % of students using standards-aligned curriculum will indicate that students have the basic materials/supports needed to be successful.

Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
% of students with CCSS materials	CCSS materials: 100%	CCSS materials: 100%	CCSS materials: 100%		CCSS materials: 100%
% of EL students with ELD materials	ELD materials: 100%	ELD materials: 100%	ELD materials: 100%		ELD materials: 100%
% of students at/above average in Reading on NWEA MAP	MAP Reading Fall 2020 ALL: 74% SwD: 45% LI: 82% Hispanic: 90% African American: 64% EL: 68%	MAP Reading Fall 2021 ALL: 68% SwD: 39% LI: 57% Hispanic: 67% African American: 67% EL: 33%	MAP Reading Fall 2022 ALL: 67% SwD: 27% LI: 61% Hispanic: 58% African American: -- EL: 50%		MAP Reading Fall 2023 ALL: 81% SwD: 61% LI: 85% Hispanic: 90% African American: 70% EL: 74%

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
% of students at/above average in Math on NWEA MAP	MAP Math Fall 2020 ALL: 62% SwD: 47% LI: 72% Hispanic: 74% African American: 66% EL: 0%	MAP Math Fall 2021 ALL: 55% SwD: 27% LI: 39% Hispanic: 46% African American: 33% EL: 60%	MAP Math Fall 2022 ALL: 59% SwD: 27% LI: 47% Hispanic: 54% African American: -- EL: 25%		MAP Math Fall 2023 ALL: 70% SwD: 55% LI: 75% Hispanic: 78% African American: 70% EL: 50%
DFS for ELA (CAASPP)	DFS ELA Spring 2019 ALL: 16.6 points above SwD: -- LI: -- Hispanic: -- African American: -- EL: -- Baseline to be established if numbers for subgroups grow	DFS ELA Spring 2021 ALL: 9.0 points below SwD: 65.8 points below LI: 25.7 below Hispanic: 6.9 below African American: -- EL: --	DFS ELA Spring 2022 ALL: 14.7 points above SwD: 50.8 points below LI: 8.7 below Hispanic: 3.2 above African American: -- EL: --		DFS ELA Spring 2023 ALL: 20 points above SwD: 15 points above baseline LI: 15 points above baseline Hispanic: 15 points above baseline African American: 15 points above baseline EL: 15 points above baseline
DFS for Math (CAASPP)	DFS Math Spring 2019 ALL: 34.8 points below SwD: -- LI: -- Hispanic: -- African American: -- EL: --	DFS Math Spring 2021 ALL: 46.2 points below SwD: 103.5 below LI: 82.1 below Hispanic: 63.7 below African American: -- EL: --	DFS Math Spring 2022 ALL: 29.8 points below SwD: 70.4 points below LI: 57.4 below Hispanic: 48.4 below African American: -- EL: --		DFS Math Spring 2023 ALL: 19 points below SwD: 24 points above baseline LI: 15 points above baseline Hispanic: 15 points above baseline African American: 15 points above baseline

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
	Baseline to be established if numbers for subgroups grow				EL: 15 points above baseline
% of students considered Conditionally Ready or Ready in ELA and Math on EAP	<p>EAP ELA: Spring 2019 ALL: 67% SwD: -- LI: -- Hispanic: -- African American: -- EL: --</p> <p>EAP Math: Spring 2019 ALL: 0% SwD: -- LI: -- Hispanic: -- African American: -- EL: --</p> <p>Baseline to be established if numbers for subgroups grow</p>	<p>EAP ELA: Spring 2021 ALL: 29.1% SwD: 3.9% LI: 19.8% Hispanic: 19.4% African American: 15.6% EL: --</p> <p>EAP Math: Spring 2021 ALL: 15.5% SwD: 1.9% LI: 7.6% Hispanic: 6.3% African American: 5.7% EL: --</p>	<p>EAP ELA Spring 2022 ALL: 75% SwD: -- LI: -- Hispanic: -- African American: -- EL: --</p> <p>EAP Math Spring 2022 ALL: 37.5% SwD: -- LI: -- Hispanic: -- African American: -- EL: --</p>		<p>EAP ELA: Spring 2023 ALL: 70% SwD: 6% above baseline LI: 6% above baseline Hispanic: 6% above baseline African American: 6% above baseline EL: 6% above baseline</p> <p>EAP Math: Spring 2019 ALL: 10% SwD: 6% above baseline LI: 6% above baseline Hispanic: 6% above baseline African American: 6% above baseline EL: 6% above baseline</p>
% of 9th graders who enrolled in Transitional Math	% of 9th graders who enrolled in	% of 9th graders who enrolled in	% of 9th graders who enrolled in		% of 9th graders who enrolled in

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
	Transitional Math: 44%	Transitional Math: 55%	Transitional Math: 63%		Transitional Math: 38%

Actions

Action #	Title	Description	Total Funds	Contributing
1.1	CCSS Curriculum & Materials	Ensure all students are using CCSS-aligned curriculum by: <ul style="list-style-type: none"> Continuing to replenish ELA and math curriculums Creating science kits, assignments and labs for newly purchased middle school science curriculum 	\$15,000.00	Yes
1.2	Instructional devices	Provide and and continue to replenish devices for all students to use to support learning and to increase access to: <ul style="list-style-type: none"> supplemental Tier I interventions online NGSS materials online ELD materials art & music curriculum elective courses 	\$10,000.00	Yes
1.3	EL Curriculum & Materials	Continue to replenish ELD curriculum to ensure English Learners are using designated ELD curriculum aligned to the ELD framework.	\$500.00	Yes
1.4	Internet & Instructional Materials	Continue to provide internet in home for LI/FHY along with copies of materials that need to be printed, as needed.	\$1,700.00	Yes

Action #	Title	Description	Total Funds	Contributing
1.5	Professional Development	<p>Continue to support and grow effective staff by offering professional development and collaboration activities including, but not limited to:</p> <ul style="list-style-type: none"> • developing and analyzing the annual STAR teacher rubric • funding teacher-identified professional development goals • analyzing data to make informed decisions about instruction • interpreting reports to help students set goals • MTSS, tiered supports, identifying gaps in learning. 	\$8,801.00	Yes
1.6	Math Program Analysis	<p>Complete analysis of teacher and student supports to increase math achievement. Actions may include:</p> <ul style="list-style-type: none"> • Survey of teacher strengths/needs (self-reporting and observed) • Analytics of usage on website created by math coach • Analytics of usage on supplemental math programs • IXL, Afficient Academy or other math supplemental program usage and achievement correlation data • Professional development • Pilot program for one or more math supplements 	\$6,500.00	Yes
1.7	Parent Participation	<p>Increase parent participation and engagement by:</p> <ul style="list-style-type: none"> • Developing monthly communication via school newsletters, communication with parents, and school's online presence. • Recruiting parents to the School Site Council and encourage their consistent participation. 	\$1,500.00	No
1.8	PD - Induction	<p>Ensure that any new teachers complete their school-funded Induction Program.</p>	\$13,500.00	Yes

Action #	Title	Description	Total Funds	Contributing
1.9	ParsecGO	Utilize ParsecGO data platform to analyze achievement data related to metrics for all student groups and re-evaluate programs, systems and actions as needed.	\$1,000.00	Yes
1.10	Diverse Book Collection	Develop a more diverse book collection and obtain culturally relevant texts, in both English and Spanish, to support students' independent reading.	\$500.00	Yes

Goal Analysis [2022-23]

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

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

There were no substantive differences in planned action and implementation. All actions were implemented.

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.

We did not spend as much as budgeted for internet & instructional materials because our students didn't need as many hotspots as expected. We didn't spend as much on professional development as budgeted, but our staff did attend some free PD including CERS training provided by the state (analyzing CAASPP data).

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

Utilizing curriculum software, technology and resources all contributed to making progress toward the goal particularly in math.

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.

1.2 - revised to capture how technology is being used to support students (clarifying information).
 1.5 - added last line regarding professional development and removed action/service from goal 2 to simplify LCAP actions/services.
 1.10 - added to capture new funds from Arts, Music & Instructional Materials grant.

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

Goals and Actions

Goal

Goal #	Description
2	BROAD GOAL: Students grow and thrive through a multi-tiered system of support.

An explanation of why the LEA has developed this goal.

JCS-Manzanita believes strongly in personalized learning and addressing the needs of the whole child. We have begun to implement a multi-tiered system of support and will use both CAASPP and MAP to measure targeted student growth for our students with the greatest needs academically, as well as HSA data to target social-emotional needs.

Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
% of Rtl students meeting growth targets on NWEA MAP	NWEA MAP Rtl TBD Spring 2022 Reading: Math:	NWEA MAP Rtl Reading: 67% Math: 40%	NWEA MAP Rtl Reading: 88% Math: 38%		NWEA MAP Rtl Reading: 10% over baseline Math: 10% over baseline
% of students meeting growth targets on CAASPP (21+ points)	CAASPP TBD Spring 2022 ELA: Math:	This data is based on growth from Spring 2021 to Spring 2022. Students who improve their scale score by 21+ points are considered to have met acceptable growth targets based on the current CAASPP model. This	CAASPP ELA Growth: 100% Math Growth: 67%		CAASPP ELA: 10% over baseline Math: 10% over baseline

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
		data will be available some time in Fall 2022.			
% of students in Tier 3 on HSA	HSA Tier 3: 26%	HSA Tier 3: 20%	HSA Tier 3: 19%		HSA Tier 3: 20%
% of ELs who maintain or grow 1+ ELPI level	ELPI Spring 2020: 67%	ELPI Spring 2021: 50%	ELPI Spring 2022: 25%		ELPI Spring 2023: 75%
% of ELs who reclassify (RFEP)	RFEP Fall 2020: 40%	RFEP Fall 2021: 23%	RFEP Fall 2022: 8%		ELPI Fall 2023: 50%
Chronic Absenteeism Rate	Chronic Absenteeism Rate 2020: 11.3%	Chronic Absenteeism Rate 2021: ALL: 18.6% SwD: -- Hispanic: -- LI: --	Chronic Absenteeism Rate 2022: ALL: 15% SwD: 25% Hispanic: 22% LI: 22%		Chronic Absenteeism Rate: 5%
% of parents who rate "highly supported" on likert scale (EL and SwD)	Baseline established year 2. New metric in 22-23	Baseline established year 2. New metric in 22-23	% of parents who rate "highly supported:" 60% (8% of parents responded)		% of parents who rate "highly supported: 85%

Actions

Action #	Title	Description	Total Funds	Contributing
2.1	Local Assessments	Administer universal screeners (e.g. NWEA MAP) and local benchmark assessments to identify students in need of Tier 1 and Tier 2 intervention.	\$2,970.00	Yes
2.2	HSA	Administer Holistic Student Assessment annually and use data to inform tiered levels of SEL support.	\$600.00	Yes
2.3	Online Intervention	Purchase online intervention and support tools in English Language Arts.	\$3,200.00	Yes
2.4	Intervention Coordinator	Provide Intervention Coordinator to: <ul style="list-style-type: none"> • consult with teachers re: Tier 1 strategies • conduct Student Study Teams • implement Tier 2 Intervention • track and monitor student progress • provide professional development • continue learning loss support 	\$93,000.00	Yes
2.5	Intervention Aide	Provide Intervention Aide to support Coordinator in: <ul style="list-style-type: none"> • Implement Tier 2 interventions • Track and monitor student progress • Continue to support learning loss 	\$28,000.00	Yes

Action #	Title	Description	Total Funds	Contributing
2.6	EL Coordinator	<p>Provide EL coordinator to identify, track and coordinate related services such as:</p> <ul style="list-style-type: none"> • Develop Individualized Learning Plan (ILP) for each English learner • Coordinate designated ELD instruction for ELs online with online supplemental oral language component with weekly groups led by a CLAD-credentialed teacher. • Monitor effectiveness of EL curriculum and revise curriculum guides for home study families as needed. • Monitor compliance with master agreements and collection of appropriate work samples • Attend professional development for designated and integrated ELD and the ELD framework and coordinate training for others. • Monitor progress of reclassified ELs for a minimum of 3 years. • Collaborate with supporting EF 	\$20,000.00	Yes
2.8	FHY Liaison	<p>Provide Foster/Homeless Youth Liaison who will:</p> <ul style="list-style-type: none"> • Complete a needs assessment of services • Identify and support F/HY, including the development and implementation of an Individualized Learning Plan (ILP). • Communicate resources and educational opportunities to families as available • Provide resources/training to all staff as needed 	\$4,500.00	Yes
2.9	Parent Engagement	Provide focus groups/surveys for EL and SwD parent involvement and feedback to inform curriculum, programming and supports.	\$2,500.00	Yes

Action #	Title	Description	Total Funds	Contributing
2.10	ACCESS	Continue ACCESS program for students with mod/severe disabilities. The program will involve a collaborative team to support in-person instruction and home study curriculum: <ul style="list-style-type: none"> • A dedicated specialized academic instruction (SAI) teacher • A dedicated speech/language pathologist assistant (SLPA) • A dedicated educational facilitator (EF) • Additional support providers as appropriate 	\$172,000.00	No
2.11	Collaboration w SELPA	Collaborate with the SELPA to ensure progress towards LCAP goals, actions and services.	\$2,500.00	No
2.12	PD - SwD	Attend professional development opportunities and other learning activities provided by the SELPA which may include, but are not limited to: <ul style="list-style-type: none"> • Disproportionality (i.e. disproportionate representation of specific groups identified as having a disability, or being suspended, etc.) • Response to Intervention • Instructional strategies • Serving students in independent study • Performance Indicator Process 	\$500.00	No
2.13	EEPs	Provide access to educational enrichment partners for math and ELA tutoring support for home study.	\$15,000.00	Yes
2.14	EL Parent Engagement	Allocate .5 FTE TK-8 educational facilitator (EF) and .5 FTE 9-12 EF for Spanish-speaking families to increase parent engagement and to provide additional support for home study.	\$81,000.00	Yes

Action #	Title	Description	Total Funds	Contributing
2.15	SEL	<p>Continue Social Emotional Supports to students by:</p> <ul style="list-style-type: none"> • providing ongoing social-emotional learning for K-12 students • training staff on recognition, prevention and intervention in bullying, sexual harassment, and suicide ideation • overseeing implementation of SEL curriculum (e.g. Sanford Harmony) and tiered strategies to address SEL needs • using Securly data to screen students for any mental health needs • providing on campus counseling program through a community agency • providing a repository of community resources for families to access • utilizing a monitoring and communication system for PBIS and SEL interventions, such as Live School • training staff in use of SEL curriculums and platforms • researching additional tools, such as Safe School Ambassadors 	\$12,000.00	Yes
2.16	ESS	Continue to implement extended day program to provide student acceleration and enrichment activities.	\$58,000.00	Yes
2.17	ACHIEVE	<p>Continue ACHIEVE program for students with mild/moderate disabilities. The program will involve a collaborative team to support in-person instruction and home study curriculum:</p> <ul style="list-style-type: none"> • A dedicated specialized academic instruction (SAI) teacher • Additional support providers as appropriate • Collaboration with general education teachers at the middle school academy 	\$80,000.00	No

Action #	Title	Description	Total Funds	Contributing
2.18	Chronic Absenteeism	<p>Seek to improve chronic absenteeism rate for Students with Disabilities by identifying factors related to absenteeism and developing a plan. Actions may include:</p> <ul style="list-style-type: none"> • Establishing a daily or weekly routine for re-engagement online • Providing transportation (e.g. Hop Skip Drive) • Utilizing a staff member for home wellness visits • Connecting families to community resources • IEP meetings to re-evaluate needs, goals and services 	\$15,000.00	No

Goal Analysis [2022-23]

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

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

No substantive differences.

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

No material differences

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

Dedicated staff members (Intervention Coordinator, Intervention Aide, EL Coordinator, and ACCESS) for specific services were highly successful in making progress toward this goal. Purchasing software and technology to analyze data and provide intervention allowed staff to not only analyze areas of need but provide the needed support. There were a total of 47 SST meetings held this year. 19 different student was involved with intervention, either through the elementary school or through tutors with home study. 2 students were recommended for assessment and 2 were recommended for a 504. Four students who received intervention at the elementary school showed significant growth and should not need those services next year.

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.

2.14 - revised to incorporate additional .5 FTE for TK-8 EF

2.15 - revised from previous LCAP for outside agency to provide SEL services rather than school staff.

2.17 - added to reflect ACHIEVE program that was begun in 22-23 and will be continued

2.18 - added to demonstrate action taken to reduce chronic absenteeism for ATSI; chronic absenteeism metric revised as well.

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

Goals and Actions

Goal

Goal #	Description
3	FOCUS GOAL: Significantly increase the number of students meeting 5 or 6 standards on the HFZ to improve students' physical health and wellness.

An explanation of why the LEA has developed this goal.

Stakeholder feedback in our LCAP survey indicated a need for a greater emphasis on physical fitness and wellness. The pandemic has had a detrimental effect on our students' physical health due to the lack of being out and active. We want to address both physical activity and healthy lifestyle, including nutrition.

PFT was suspended in 2020 due to the pandemic and has since been suspended indefinitely. Scores from 2019 show that only 10 of our 5th, 7th and 9th graders combined met 5 or 6 standards on the Healthy Fitness Zone. Although the PFT has been suspended we will continue to administer it and maintain our data locally to measure student growth in physical fitness. This is a focus goal and all actions will be completed in the next year.

Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
# of students meeting 5 or 6 standards on the HFZ	PFT 2019 Grade 5: 4 Grade 7: 0 Grade 9: 6	For 21-22 the state did not collect PFT data except for participation. 100% of students in grades 5, 7 and 9 completed PFT.	For 22-23 we collected local data for our middle school academy students only, but on 4 different occasions. Final results: 6th grade: PACER: 40% pass Trunk lift: 100% Push ups: 64%		Grade 5: 10 Grade 7: 6 Grade 9: 12

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
			Shoulder stretch: 86% 7th grade: PACER: 47% pass Trunk lift: 94% Push ups: 53% Shoulder stretch: 76% 8th grade: PACER: 27% pass Trunk lift: 92% Push ups: 58% Shoulder stretch: 75%		

Actions

Action #	Title	Description	Total Funds	Contributing
3.1	Heart Rate Monitors	Purchase another classroom set of heart rate monitors and system for physical and emotional health.	\$5,000.00	No
3.2	PE Resources	Purchase playground and P.E. equipment and resources to be used in recreation and physical fitness activities.	\$1,500.00	No
3.3	Meal Program	Increase meal program increase to 2 meals per day.	\$6,000.00	Yes

Action #	Title	Description	Total Funds	Contributing
3.4	Health & Wellness Coordinator	Provide Health and Wellness Coordinator to: <ul style="list-style-type: none"> • Oversee Physical Education courses in both home study and academy. • Teach P.E. classes at Learning Center and encourage home study student participation. • Organize, promote and oversee the Physical Education program at both academies. • Track and encourage greater participation in physical fitness. • Design and implement wellness breaks for 6-8 academy students throughout the school day. • Provide Hands Only CPR training for all high school seniors to meet graduation requirements. 	\$81,000.00	No

Goal Analysis [2022-23]

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

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

We did not provide two meals per day as it was not required in the 2022-2023 school year for charter schools.

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.

We did not spend money for PE transportation. After looking into the cost, we determined it would be too much.

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

Purchasing heart rate monitors for middle school P.E. classes provided timely feedback to students on their level of effort during P.E. activities.

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.

Action/service for PE transportation removed.

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

Goals and Actions

Goal

Goal #	Description
4	FOCUS GOAL: Increase the % of students who meet a-g requirements and/or complete college credit courses over the next two years to better prepare students for college and career pathways.

An explanation of why the LEA has developed this goal.

On the CA School Dashboard, College and Career Readiness is measured using multiple avenues. Stakeholder feedback has identified college/career readiness as an area of need, and the one particular focus our families want is college credit courses. While we only have a small population of high school students (~25) we've determined that the areas that we want to focus on and grow quickly are: 1) increasing percent of high school students who have met a-g requirements and 2) increasing the percent of high school students who complete college credit courses. By focusing specifically on these two areas over the next two years we feel confident we can make significant improvement towards preparing our students for College and Career Pathways. We are not currently offering AP courses, although students are offered AP exams each year; students do not consistently take these exams and our stakeholders haven't expressed interest in them. We are also not currently offering CTE courses as our stakeholders have expressed greater interest in the college course credit.

JCS-Manzanita did not have high school students in 18-19 and the Dashboard was suspended for 19-20 no data is available from the Dashboard but we were able to gather the data from our student information system and from Data Quest. In Spring 2020 12% of high school students met a-g requirements and 8% completed college course credit. We have established a partnership with Grossmont College for college course credit, which will be a catalyst for improvement. For the next two years we will only focus a desired outcome for these two areas, although we will continue to measure AP and CTE completers as well.

Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
% of students meeting a-g requirements	2020 a-g: 12%	2021 a-g: 20%	2022 a-g: 29%		a-g: 20%
% of students completing college credit course	college credit course 2020: 8%	college credit course 2021: 10%	college credit course 2022: 3%		college credit course: 40%

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
% of students scoring 3+ on AP	3+ AP: 0%	3+ AP: 0%	3+ AP: 0%		3+ AP: 0%
% of students completing CTE	CTE completers: 0	CTE completers: 0	CTE completers: 0		CTE completers: 0
% of students meeting a-g requirements and CTE (combined)	a-g and CTE completers combined: 0	a-g and CTE completers combined: 0	a-g and CTE completers combined: 0		a-g and CTE completers combined: 0
Graduation Rate	Graduation Rate 2020: 86%	Graduation rate 2021: 80%	Graduation rate 2022: 58%		Graduation Rate: 92%
Dropout Rate	New baseline 2022	New baseline 2022	Dropout Rate 2022: 17%		Dropout Rate: 5%

Actions

Action #	Title	Description	Total Funds	Contributing
4.1	Foreign Language	Provide UC approved foreign language course for all high school students.	\$2,200.00	No
4.2	Student Engagement in a-g courses	Focus on updating curriculum in A-G approved courses: <ul style="list-style-type: none"> • Ensure all students have access to updated, culturally relevant, engaging curriculum • Continue to replenish newer, recently updated curriculum • Cycle through courses to update or new-adopt curriculum that has not been recently reviewed. 	\$4,000.00	Yes
4.3	College Credit Course Access	Increase student access to college credit course access by: <ul style="list-style-type: none"> • Providing one dual enrollment course per semester through Grossmont Community College • Paying for the cost of the class and materials • Supporting students through the registration process • Providing student support systems and collaboration through the coursework 	\$7,500.00	No

Action #	Title	Description	Total Funds	Contributing
4.4	High School Counselor	Fund high school counselor to: <ul style="list-style-type: none"> • counsel students in college/career paths and requirements • ensure courses are a-g approved • analyze transcript data to identify a-g gaps • provide professional development to teachers in transcript analysis • look for new strategies to increase a-g completion • update 4 year plan • provide ongoing social-emotional learning for students • collaborate with staff to develop positive behavior intervention and supports • use HSA and Securly data to screen students for any mental health needs 	\$15,000.00	No
4.5	Bound for Blue	Actively promote our Bound for Blue program for students in grades 8+ to incentivize graduating prepared for college and career through emails, flyers, counseling and EF meetings.	\$500.00	No
4.6	Electives	Add, improve, expand elective choices that will: <ul style="list-style-type: none"> • engage learners and support critical thinking • increase a-g completion • support the development of ethnic studies • support the development of financial literacy 	\$20,000.00	No

Goal Analysis [2022-23]

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

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

No substantive differences.

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

No material differences

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

Providing dual enrollment courses made significant progress toward meeting this goal. More students than last year participated in the two courses that were offered this year.

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.

Added 4.6 to reflect monies to be spent for Arts, Music & Instructional Materials grant.

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

Goals and Actions

Goal

Goal #	Description
5	FOCUS GOAL: Increase the % of middle schoolers who meet/exceed standard to better prepare them for high school and beyond.

An explanation of why the LEA has developed this goal.

Our MAP data from Fall 2020 shows that our students in grades 6-8 perform lowest across the grade spans, particularly our 8th graders, in both ELA and Math. In Math they average 44% and in Reading 61%, approximately 15% below all students. To ensure our middle school students are prepared for the rigors of high school, we will target their academic skills, study skills and critical thinking over the next two years. Tracking their MAP performance and growth will be an indicator of success.

Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
% of middle schoolers who meet/exceed standard on NWEA MAP	MAP Fall 2020 Reading 6th: 67% 7th: 66% 8th: 49%	MAP Fall 2021 Reading 6th: 83% 7th: 65% 8th: 65%	MAP Fall 2022 Reading 6th: 79% 7th: 68% 8th: 63%		MAP Fall 2023 Reading 6th: 73% 7th: 72% 8th: 64%
	Math 6th: 67% 7th: 45% 8th: 21%	Math 6th: 52% 7th: 60% 8th: 33%	Math 6th: 74% 7th: 61% 8th: 32%		Math 6th: 73% 7th: 60% 8th: 41%
% of middle schoolers who met growth targets on NWEA MAP	MAP Fall 2020 Reading 6th: 62% 7th: 38% 8th: 64%	MAP Fall 2021 Reading Growth 6th: 25% 7th: 67% 8th: 24%	MAP Fall 2022 Reading Growth 6th: 62% 7th: 42% 8th: 42%		MAP Fall 2023 Reading 6th: 68% 7th: 53% 8th: 70%

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
	Math 6th: 41% 7th: 35% 8th: 36%	Math Growth 6th: 42% 7th: 61% 8th: 33%	Math Growth: 6th: 54% 7th: 55% 8th: 37%		Math 6th: 56% 7th: 55% 8th: 56%

Actions

Action #	Title	Description	Total Funds	Contributing
5.1	PSAT	Fund PSAT for all 8th grade students and help them create a personalized SAT prep plan through College Board and Khan Academy.	\$250.00	No
5.2	Middle School Accelerated Learning	Implement a series of self-directed learning classes, mentor meetings, and community time used to develop habits of success, and critical thinking.	\$2,000.00	No

Goal Analysis [2022-23]

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

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

No substantive differences

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

No material differences.

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

All academy middle school students met with the counselor to review PSAT scores and understand the next steps as they enter high 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.

None

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

Goals and Actions

Goal

Goal #	Description
6	MAINTENANCE GOAL: Students continue to have access to an engaging, safe, clean, and healthy learning environment.

An explanation of why the LEA has developed this goal.

Feedback from stakeholders shows that overall our students and parents feel connected to and supported by their teachers, and that the school provides a safe and nurturing environment. While we pride ourselves on connecting to each individual student, we will continue to monitor and maintain student engagement through the actions/services below.

Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
FIT Tool	FIT Tool 2021: All facilities in Good Repair	FIT Tool 2022: All facilities in Good Repair	FIT Tool 2023: All facilities in Good Repair		Maintain baseline
% of appropriately assigned teachers	Teachers appropriately assigned 2020: 100%	Teachers appropriately assigned 2021: 100%	Teachers appropriately assigned 2022: 98%		Maintain baseline
CLAD Certification	CLAD 2020: 98%	CLAD 2021: 100%	CLAD 2022: 100%		Maintain baseline
Suspension Rate	Suspension Rate 2020: 0%	Suspension Rate 2021: 0%	Suspension Rate 2022: 0%		Maintain baseline
Expulsion Rate	Expulsion Rate 2020: 0%	Expulsion Rate 2021: 0%	Expulsion Rate 2022: 0%		Maintain baseline
Middle School Dropout Rate	Middle School Dropout Rate 2020: 0%	Middle School Dropout Rate 2021: 0%	Middle School Dropout Rate 2022: 0%		Maintain baseline
Local Performance Indicator Self-Reflection			New Baseline: 100% of EL, SwD and At Risk students have		Access: 100%

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
			access to programs and services		

Actions

Action #	Title	Description	Total Funds	Contributing
6.1	Safety	Maintain a safe, clean, functional school climate by: <ul style="list-style-type: none"> Continuing to purchase Securly for Chromebooks Continuing annual trainings for staff (mandated reporter, active shooter training, drills, etc.) Continuing and acting on yearly facilities inspection 	\$3,500.00	No
6.2	Stakeholder surveys	Continue to administer annual surveys regarding school climate and effectiveness to all stakeholders.	\$2,500.00	No
6.3	Family Engagement	Provide parents and students with numerous opportunities to be involved at the school including Parent/Teacher Organizations and schoolwide events. <ul style="list-style-type: none"> Field Trips (up to 2 per month for student enrichment and engagement) Beginning and End of Year Picnics 	\$2,000.00	No
6.4	Highly Qualified Teachers	Continue to monitor teacher credentialing and assignments through CALPADS and CalSAAS to ensure all students have appropriately assigned, highly qualified teachers.	\$2,500.00	No

Action #	Title	Description	Total Funds	Contributing
6.5	CLAD Certification	Continue to screen and require all new teacher candidates to hold a CLAD certificate before employment is offered.	\$2,500.00	Yes
6.6	Maintenance of Data	Continue to maintain current rates for all student groups by monitoring data and re-evaluating programs and systems as needed. <ul style="list-style-type: none"> • Suspension & Expulsion Rate • Middle School Dropout Rate 	\$2,500.00	Yes
6.7	Programs & Services	Continue to provide programs & services for English Learners, At Risk Students, and Students w Disabilities such that: <ul style="list-style-type: none"> • students have access to a broad course of study • students have quality services • students have personalized schedules, curriculum and services, where possible, to meet their needs and goals 	\$5,000.00	Yes

Goal Analysis [2022-23]

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

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

No substantive differences.

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

We budgeted a significant amount for field trips which was not spent.

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

Schoolwide field trips and events encouraged families to participate in the school community. We had a strong showing at our beginning of the year and end of year picnics.

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.

We combined 6.3 and the previous 6.7 which both included field trips. We added an action/service to capture our programs/services for students reflecting course access.

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

Increased or Improved Services for Foster Youth, English Learners, and Low-Income Students [2023-24]

Projected LCFF Supplemental and/or Concentration Grants	Projected Additional LCFF Concentration Grant (15 percent)
\$260,078	N/A

Required Percentage to Increase or Improve Services for the LCAP Year

Projected Percentage to Increase or Improve Services for the Coming School Year	LCFF Carryover — Percentage	LCFF Carryover — Dollar	Total Percentage to Increase or Improve Services for the Coming School Year
10.05%	0.00%	\$0.00	10.05%

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

Required Descriptions

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

The actions/services detailed below have been identified as contributing to the needs of foster youth, English learners and low income students but are being provided for all students.

1.1 CCSS Curriculum & Materials: After reviewing the data, we found that our low income students are further from standard in ELA, and are less likely to meet or exceed standard in Science than our overall student population. Additionally, upon further analysis, we found our low income middle school students to be even further from standard in ELA. Based on this data, along with feedback from educational partners, especially teachers, we determined the need to prioritize an update to curriculum in Science and ELA, primarily in middle school. We will maintain updates and access to other curriculum while we focus our resources on middle school ELA and Science. Although the updated curriculum will be available to all students, we hope that achievement levels will increase for our low-income students by providing better access, approachability and consistency in our curriculum and resources, like science kits, removing barriers like assumptions about the materials and resources found in the home. We expect that by providing these curriculum improvements, our low income students will perform better in ELA and Science.

1.8 ParsecGO: In 21-22 we began contracting with ParsecGO, a company which houses many of our data points including CAASPP, MAP and other Dashboard indicators. We contracted with ParsecGO because it allows us to find multiple data points in one place and we can filter data to look at different subgroups. While this tool is useful for all students, it has been especially helpful in tracking data for our low income students, foster/homeless youth, and English learners. Because some of our student populations are so small, we cannot always gather the public data (due to confidentiality). ParsecGO allows us to view data for these subgroups that are small. With this data we hope to increase achievement and outcomes for our low income students, foster/homeless youth, and English learners by providing additional services needed. We expect that by utilizing ParsecGO's data collection webpage and acting on the data, we will see growth in student achievement and more favorable post-secondary outcomes for our low income students, foster/homeless youth, and English learners.

2.1 NWEA MAP: After reviewing our CAASPP and MAP data we found that our low income students achieve far below all students. Based on this we've determined that assessing with MAP early in the year will allow us to identify early on which students are in need of intervention, and assessing twice more throughout the year will help us monitor growth more readily than CAASPP. Although we will assess all students 3 x year with MAP for early identification and monitoring, our hope is to increase ELA and math performance for our low income students and close the gap in performance through intervention. We expect that by assessing students 3 x year we will continue to refine our identification, monitoring and intervention for low income students and see greater growth for them in ELA and Math.

2.2 HSA: After assessing the conditions and needs of our low-income students, we learned from current educational research and professional development, as well as feedback from our educational partners that an increased focus in Social and Emotional Learning would improve our students well-being, and connectedness to school. Knowing this led us to select an SEL survey that would help us identify students in need of tiered support. Although we will assess all students 2 x with HSA for early identification and monitoring, our hope is to improve the social-emotional well being, school skill success and school connectedness for our low income students. We expect that by assessing students 2 x year we will continue to refine our identification, monitoring and intervention for low income students and see greater student engagement, lower absenteeism and higher graduation rates.

2.3 -2.5 Intervention: After reviewing the data and feedback from our educational partners, we found that our low income students are further from standard in ELA and Math than our overall student population. Therefore, we determined the ongoing need to prioritize Tier 2 targeted intervention by funding an Intervention Coordinator to oversee this research-based instructional approach. Although Tier 2 Intervention will be available to all students who demonstrate need, we believe that this strategy will increase the performance levels of our low-income students while also improving our overall achievement levels. We expect that using a tiered model of intervention, backed by research, will result in increased academic achievement for our low-income students.

2.9 Parent Engagement: After assessing the conditions and circumstances of our English Learners, we learned that we need to build a better communication flow and get more information directly from the families regarding the students that we serve so we developed a plan to meet with parents in focus groups and offer surveys. While English Learners are our primary focus in this action, we are going to extend this plan and structure to our students with disabilities. Our hope is to increase the parent engagement of English Learners while also increasing the parent engagement of students with disabilities. We expect that using these means to connect with our English Learners will help us increase our parent engagement and in turn help to inform our Individualized Learning Plans. Additionally, we expect that we will be able to provide better support at home for our English Learners.

2.13 EEPs: Data analysis showed that in the two years since the pandemic our low income population has increased by 10%, and we believe that many of these families are first time homeschoolers. Informal data from our teachers tells us that many parents are homeschooling while also working, and most are first time homeschoolers. Based on these conditions and our data which shows lower academic achievement for our low income students, we determined that offering educational enrichment partners to provide ELA and math tutoring would better support these families (i.e. remove a barrier to learning) and improve academic achievement for our low income students. While our educational enrichment partners provide tutoring for all of our students as well as other enrichment activities, we believe that providing and encouraging our low income students to take advantage of the additional tutoring will remove barriers to learning and improve academic achievement. We expect that our low income students who receive ELA and math tutoring from our educational enrichment partners will increase academic achievement and remove barriers to success.

2.15 SEL: After assessing the conditions and needs of our low-income students, we learned from general national attention and feedback from our educational partners that an increased focus in Social and Emotional Learning would improve our students well-being, connectedness to school and recovery from the pandemic. Knowing this information led us to contract with an SEL agency to better support our low-income and foster youth students. Although SEL Counseling access will be available to all students, we believe this strategy will increase the performance of our low-income students and the general culture of our school. We expect that dedicating a position to this topical need will help our low-income students in both social and emotional growth and academic growth.

2.16 ESS: After reviewing the data and feedback from our educational partners, we found that our low income students are further from standard in ELA and Math than our overall student population. Therefore, we determined the ongoing need to prioritize learning loss by funding an after school program. Although the program will be available to all students who demonstrate need, we believe that this strategy will increase the performance levels of our low-income students while also improving our overall achievement levels. We expect that this will result in increased academic achievement for our low-income students.

3.3: Meal Program: After assessing the conditions and needs of our low-income students, especially due to the pandemic, we learned from general national attention and feedback from our educational partners, so we have developed a plan to provide a no-cost breakfast to our low income students and foster-youth. All of our students will have access to a no-cost breakfast as we believe this strategy will benefit all

students but also by adding this option for all students we believe more of our low-income and foster youth will utilize these meals. Additionally, due to the nature of our meal program and the size of our school, these breakfasts are available throughout the day to our students who would benefit from nutrition at any given time. We expect that providing a free breakfast to our low income students and foster youth will help increase their comfort level at school and generally our school culture.

4.2: Student Engagement in A-G: National data and a growing professional community has shown that English learners acquire greater English proficiency when curriculum is culturally responsive. Best practice also shows that relevant and updated curriculum engages students more. Our data shows that our Low Income students perform lower academically and also graduate at lower levels than our other students. While all students will benefit from curriculum that is relevant, modern and inclusive of all cultures, we believe our English learners, particularly our long-term ELs, will improve their language acquisition faster and that our low income students will have greater graduation rates and achieve at higher levels on CAASPP. We expect that replacing our a-g approved high school curriculums will ultimately lead to increased language acquisition, higher ELPAC scores and higher ELPI rates. We expect that our low income students will perform better on the graduation rates, and college/career readiness indicators.

6.6 Maintenance of Data: After reviewing our CAASPP and MAP data we found that our low income students achieve far below all students. We believe that by continuing to emphasize monitoring data for our subgroups we will identify actions/services to continue to improve outcomes for our low income students. While all of our students will benefit from this, we expect that our low income students will have higher achievement on CAASPP, high graduation rates and lower dropout rates.

6.7 Programs & Services: As a non-classroom based charter school we have greater flexibility in programming, curriculum options and scheduling. Currently all EL students, Students with Disabilities and At Risk students have the same course access as other students and they all receive programs and services intended for their need (e.g. designated instruction, intervention and special education services). We believe that through collaborative efforts of support staff, coordinators and the teacher of record our EL students, Students with Disabilities and At Risk students will have full course access as well as their programs and services. We expect that by continuing to personalize programming, services and grade level CCSS curriculum our students will have full access, improved academic achievement, and greater outcomes.

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

The services for foster youth, English learners and low income students are being increased or improved by the percentage required as we've identified \$308,570 of LCFF funds to be spent to meet their needs. In addition to the actions/services listed above that are principally directed towards our low income students and English learners, the following actions/services are specifically intended to address their needs solely:

ENGLISH LEARNERS: An EL Coordinator will be continued and we'll continue replenish ELD curriculum, as needed, and evaluate the effectiveness of our program. We will ensure that going forward all newly hired teachers will have the appropriate EL Authorization. We're increasing/improving services for these students by: dedicating a high school EF and a TK-8 to our ELs in home study to collaborate with our EL coordinator; developing individualized learning plans for each EL; and continuing focus groups working with parents to identify areas for additional support at home. Additional professional development will be provided to the EL Coordinator and staff who work directly with English Learners. We will also be adding twice weekly online designated instruction with an EL teacher for home study students in TK-3 to offer our home study families more support. This is an increase from once/month last year, while grades 4-12 met twice/week with the EL teacher.

LOW INCOME: We're increasing/improving services by providing internet and additional instruction supplies that may be needed. For students identified as needing tiered support we'll also identify any additional barriers to learning (e.g. glasses, school equipment, PE uniforms/clothes, etc.) and assist families in accessing community resources. We'll also be contracting with Hop Skip Drive to provide transportation as needed.

FOSTER/HOMELESS YOUTH: FHY Liaison will be continued. We're increasing/improving services for these students by continuing a needs assessment of the current supports we have in place. We will also be researching the possibility of contracting for transportation to reduce barriers to coming on campus. Additionally we'll develop an individualized learning plan (ILP) for each student and meet with teachers/parents as needed to review the plan throughout the year. In combination with our Title I funds we will be able to provide increased services to foster/homeless youth as well, such as paying for anything related to school that may be needed based on the ILP. We'll also be contracting with Hop Skip Drive to provide transportation as needed.

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

N/A

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

2023-24 Total Expenditures Table

Totals	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds	Total Personnel	Total Non-personnel
Totals	\$517,520.00	\$225,300.00		\$72,401.00	\$815,221.00	\$579,700.00	\$235,521.00

Goal	Action #	Action Title	Student Group(s)	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds
1	1.1	CCSS Curriculum & Materials	English Learners Foster Youth Low Income	\$15,000.00				\$15,000.00
1	1.2	Instructional devices	Foster Youth Low Income				\$10,000.00	\$10,000.00
1	1.3	EL Curriculum & Materials	English Learners	\$500.00				\$500.00
1	1.4	Internet & Instructional Materials	Foster Youth Low Income				\$1,700.00	\$1,700.00
1	1.5	Professional Development	English Learners Foster Youth Low Income				\$8,801.00	\$8,801.00
1	1.6	Math Program Analysis	English Learners Foster Youth Low Income				\$6,500.00	\$6,500.00
1	1.7	Parent Participation	All	\$1,500.00				\$1,500.00
1	1.8	PD - Induction	English Learners Foster Youth Low Income		\$13,500.00			\$13,500.00
1	1.9	ParsecGO	English Learners Foster Youth Low Income	\$1,000.00				\$1,000.00

Goal	Action #	Action Title	Student Group(s)	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds
1	1.10	Diverse Book Collection	English Learners		\$500.00			\$500.00
2	2.1	Local Assessments	Foster Youth Low Income	\$2,970.00				\$2,970.00
2	2.2	HSA	Foster Youth Low Income	\$600.00				\$600.00
2	2.3	Online Intervention	English Learners Foster Youth Low Income		\$800.00		\$2,400.00	\$3,200.00
2	2.4	Intervention Coordinator	Foster Youth Low Income	\$93,000.00				\$93,000.00
2	2.5	Intervention Aide	Foster Youth Low Income	\$28,000.00				\$28,000.00
2	2.6	EL Coordinator	English Learners	\$18,000.00			\$2,000.00	\$20,000.00
2	2.8	FHY Liaison	Foster Youth	\$2,500.00			\$2,000.00	\$4,500.00
2	2.9	Parent Engagement	English Learners	\$2,500.00				\$2,500.00
2	2.10	ACCESS	Mod/Severe Students with Disabilities	\$72,000.00	\$100,000.00			\$172,000.00
2	2.11	Collaboration w SELPA	Students with Disabilities		\$2,500.00			\$2,500.00
2	2.12	PD - SwD	Students with Disabilities		\$500.00			\$500.00
2	2.13	EEPs	English Learners Foster Youth Low Income	\$15,000.00				\$15,000.00
2	2.14	EL Parent Engagement	English Learners	\$42,000.00			\$39,000.00	\$81,000.00
2	2.15	SEL	English Learners Foster Youth Low Income	\$12,000.00				\$12,000.00
2	2.16	ESS	Foster Youth Low Income	\$58,000.00				\$58,000.00
2	2.17	ACHIEVE	mild/moderate Students with Disabilities		\$80,000.00			\$80,000.00
2	2.18	Chronic Absenteeism	Students with Disabilities	\$10,000.00	\$5,000.00			\$15,000.00

Goal	Action #	Action Title	Student Group(s)	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds
3	3.1	Heart Rate Monitors	All	\$5,000.00				\$5,000.00
3	3.2	PE Resources	All	\$1,500.00				\$1,500.00
3	3.3	Meal Program	Foster Youth Low Income	\$6,000.00				\$6,000.00
3	3.4	Health & Wellness Coordinator	All	\$81,000.00				\$81,000.00
4	4.1	Foreign Language	All	\$2,200.00				\$2,200.00
4	4.2	Student Engagement in a-g courses	English Learners Foster Youth Low Income	\$4,000.00				\$4,000.00
4	4.3	College Credit Course Access	All	\$7,500.00				\$7,500.00
4	4.4	High School Counselor	All	\$15,000.00				\$15,000.00
4	4.5	Bound for Blue	All	\$500.00				\$500.00
4	4.6	Electives	All		\$20,000.00			\$20,000.00
5	5.1	PSAT	All	\$250.00				\$250.00
5	5.2	Middle School Accelerated Learning	All	\$2,000.00				\$2,000.00
6	6.1	Safety	All	\$3,500.00				\$3,500.00
6	6.2	Stakeholder surveys	All	\$2,500.00				\$2,500.00
6	6.3	Family Engagement	All	\$2,000.00				\$2,000.00
6	6.4	Highly Qualified Teachers	All	\$2,500.00				\$2,500.00
6	6.5	CLAD Certification	English Learners	\$2,500.00				\$2,500.00
6	6.6	Maintenance of Data	English Learners Foster Youth Low Income	\$2,500.00				\$2,500.00
6	6.7	Programs & Services	English Learners	\$2,500.00	\$2,500.00			\$5,000.00

2023-24 Contributing Actions Tables

1. Projected LCFF Base Grant	2. Projected LCFF Supplemental and/or Concentration Grants	3. Projected Percentage to Increase or Improve Services for the Coming School Year (2 divided by 1)	LCFF Carryover — Percentage (Percentage from Prior Year)	Total Percentage to Increase or Improve Services for the Coming School Year (3 + Carryover %)	4. Total Planned 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
\$2,586,811	\$260,078	10.05%	0.00%	10.05%	\$308,570.00	0.00%	11.93 %	Total:	\$308,570.00
								LEA-wide Total:	\$243,070.00
								Limited Total:	\$65,500.00
								Schoolwide Total:	\$243,070.00

Goal	Action #	Action Title	Contributing to Increased or Improved Services?	Scope	Unduplicated Student Group(s)	Location	Planned Expenditures for Contributing Actions (LCFF Funds)	Planned Percentage of Improved Services (%)
1	1.1	CCSS Curriculum & Materials	Yes	LEA-wide Schoolwide	English Learners Foster Youth Low Income	All Schools	\$15,000.00	
1	1.2	Instructional devices	Yes	LEA-wide Schoolwide	Foster Youth Low Income	All Schools		
1	1.3	EL Curriculum & Materials	Yes	Limited to Unduplicated Student Group(s)	English Learners	All Schools	\$500.00	
1	1.4	Internet & Instructional Materials	Yes	Limited to Unduplicated Student Group(s)	Foster Youth Low Income	All Schools		
1	1.5	Professional Development	Yes	LEA-wide Schoolwide	English Learners Foster Youth Low Income	All Schools		
1	1.6	Math Program Analysis	Yes	LEA-wide Schoolwide	English Learners Foster Youth Low Income	All Schools		

Goal	Action #	Action Title	Contributing to Increased or Improved Services?	Scope	Unduplicated Student Group(s)	Location	Planned Expenditures for Contributing Actions (LCFF Funds)	Planned Percentage of Improved Services (%)
1	1.8	PD - Induction	Yes	LEA-wide Schoolwide	English Learners Foster Youth Low Income	All Schools		
1	1.9	ParsecGO	Yes	LEA-wide Schoolwide	English Learners Foster Youth Low Income	All Schools	\$1,000.00	
1	1.10	Diverse Book Collection	Yes	LEA-wide Schoolwide	English Learners	All Schools		
2	2.1	Local Assessments	Yes	LEA-wide Schoolwide	Foster Youth Low Income	All Schools	\$2,970.00	
2	2.2	HSA	Yes	LEA-wide Schoolwide	Foster Youth Low Income	All Schools	\$600.00	
2	2.3	Online Intervention	Yes	LEA-wide Schoolwide	English Learners Foster Youth Low Income	All Schools		
2	2.4	Intervention Coordinator	Yes	LEA-wide Schoolwide	Foster Youth Low Income	All Schools	\$93,000.00	
2	2.5	Intervention Aide	Yes	LEA-wide Schoolwide	Foster Youth Low Income	All Schools	\$28,000.00	
2	2.6	EL Coordinator	Yes	Limited to Unduplicated Student Group(s)	English Learners	All Schools	\$18,000.00	
2	2.8	FHY Liaison	Yes	Limited to Unduplicated Student Group(s)	Foster Youth	All Schools	\$2,500.00	
2	2.9	Parent Engagement	Yes	LEA-wide Schoolwide	English Learners	All Schools	\$2,500.00	
2	2.13	EEPs	Yes	LEA-wide Schoolwide	English Learners Foster Youth Low Income	All Schools	\$15,000.00	
2	2.14	EL Parent Engagement	Yes	Limited to Unduplicated Student Group(s)	English Learners	All Schools	\$42,000.00	
2	2.15	SEL	Yes	LEA-wide Schoolwide	English Learners Foster Youth	All Schools	\$12,000.00	

Goal	Action #	Action Title	Contributing to Increased or Improved Services?	Scope	Unduplicated Student Group(s)	Location	Planned Expenditures for Contributing Actions (LCFF Funds)	Planned Percentage of Improved Services (%)
					Low Income			
2	2.16	ESS	Yes	LEA-wide Schoolwide	Foster Youth Low Income	All Schools	\$58,000.00	
3	3.3	Meal Program	Yes	LEA-wide Schoolwide	Foster Youth Low Income	All Schools	\$6,000.00	
4	4.2	Student Engagement in a-g courses	Yes	LEA-wide Schoolwide	English Learners Foster Youth Low Income	All Schools 9-12	\$4,000.00	
6	6.5	CLAD Certification	Yes	Limited to Unduplicated Student Group(s)	English Learners	All Schools	\$2,500.00	
6	6.6	Maintenance of Data	Yes	LEA-wide Schoolwide	English Learners Foster Youth Low Income	All Schools	\$2,500.00	
6	6.7	Programs & Services	Yes	LEA-wide Schoolwide	English Learners	All Schools	\$2,500.00	

2022-23 Annual Update Table

Totals	Last Year's Total Planned Expenditures (Total Funds)	Total Estimated Expenditures (Total Funds)
Totals	\$624,633.00	\$587,651.00

Last Year's Goal #	Last Year's Action #	Prior Action/Service Title	Contributed to Increased or Improved Services?	Last Year's Planned Expenditures (Total Funds)	Estimated Actual Expenditures (Input Total Funds)
1	1.1	CCSS Curriculum & Materials	Yes	\$12,000.00	\$15,451
1	1.2	Instructional devices	Yes	\$2,000.00	\$9,000
1	1.3	EL Curriculum & Materials	Yes	\$500.00	\$583
1	1.4	Internet & Instructional Materials	Yes	\$5,300.00	\$1,340
1	1.5	Professional Development	Yes	\$8,801.00	\$2,509
1	1.6	Math Program Analysis	Yes	\$6,500.00	\$4,531
1	1.7	Parent Participation	No	\$1,500.00	\$3,549
1	1.8	PD - Induction	Yes	\$17,600.00	\$18,000.00
1	1.9	ParsecGO	Yes	\$3,240.00	\$1,154

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)
2	2.1	Local Assessments	Yes	\$2,375.00	\$2,375
2	2.2	HSA	Yes	\$0.00	\$0
2	2.3	Kickboard	Yes	\$3,000.00	\$3,000
2	2.4	Online Intervention	Yes	\$2,050.00	\$2,050
2	2.5	Intervention Coordinator	Yes	\$93,000.00	\$93,000
2	2.6	Intervention Aide	Yes	\$24,572.00	\$24,572
2	2.8	EL Coordinator	Yes	\$20,000.00	\$20,000
2	2.9	FHY Liaison	Yes	\$4,500.00	\$4,500
2	2.10	Parent Participation	Yes	\$2,500.00	\$2,500
2	2.11	PD - Tiered Intervention	Yes	\$2,000.00	\$0
2	2.12	ACCESS	No	\$165,000.00	\$165,000
2	2.13	Collaboration w SELPA	No	\$2,500.00	\$2,500
2	2.14	PD - SwD	No	\$500.00	\$0

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)
2	2.15	EEPs	Yes	\$10,000.00	\$18,057
2	2.16	EL Parent Engagement	Yes	\$39,000.00	\$39,000
2	2.17	Health/Wellness	Yes	\$2,400.00	\$2,400
2	2.18	EL - PD	Yes	\$2,000.00	\$0
2	2.19	ESS	Yes	\$49,970.00	\$39,181
3	3.1	Heart Rate Monitors	No	\$5,000.00	\$4,774
3	3.2	Transportation	No	\$5,000.00	\$728
3	3.3	PE Equipment	No	\$1,000.00	\$766
3	3.4	Meal Program	Yes	\$5,000.00	\$2,559
3	3.5	Health & Wellness Coordinator	No	\$62,625.00	\$64,503
4	4.1	Foreign Language	No	\$1,000.00	\$2,209
4	4.2	Student Engagement in a-g courses	Yes	\$6,000.00	\$2,528

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)
4	4.3	College Credit Course Access	No	\$10,000.00	\$6,117
4	4.4	High School Counselor	Yes	\$17,000.00	\$14,377
4	4.5	Bound for Blue	No	\$500.00	\$175
5	5.1	PSAT	No	\$400.00	\$196
5	5.2	Middle School Accelerated Learning	No	\$2,500.00	\$0
6	6.1	Safety	No	\$3,800.00	\$2,687
6	6.2	Stakeholder surveys	No	\$2,500.00	\$2,500
6	6.3	Family Engagement	No	\$2,000.00	\$1,663
6	6.4	Highly Qualified Teachers	No	\$2,500.00	\$2,500
6	6.5	CLAD Certification	Yes	\$2,500.00	\$2,500
6	6.6	Maintenance of Data	Yes	\$2,500.00	\$2,500
6	6.7	Enrichment Opportunities	Yes	\$10,000.00	\$117

2022-23 Contributing Actions Annual Update Table

6. Estimated LCFF Supplemental and/or Concentration Grants (Input Dollar Amount)	4. Total Planned Contributing Expenditures (LCFF Funds)	7. Total Estimated Expenditures for Contributing Actions (LCFF Funds)	Difference Between Planned and Estimated Expenditures for Contributing Actions (Subtract 7 from 4)	5. Total Planned Percentage of Improved Services (%)	8. Total Estimated Percentage of Improved Services (%)	Difference Between Planned and Estimated Percentage of Improved Services (Subtract 5 from 8)
\$212,590	\$227,615.00	\$216,701.00	\$10,914.00	0.00%	0.00%	0.00%

Last Year's Goal #	Last Year's Action #	Prior Action/Service Title	Contributing to Increased or Improved Services?	Last Year's Planned Expenditures for Contributing Actions (LCFF Funds)	Estimated Actual Expenditures for Contributing Actions (Input LCFF Funds)	Planned Percentage of Improved Services	Estimated Actual Percentage of Improved Services (Input Percentage)
1	1.1	CCSS Curriculum & Materials	Yes	\$12,000.00	\$15,451		
1	1.2	Instructional devices	Yes				
1	1.3	EL Curriculum & Materials	Yes	\$500.00	\$583		
1	1.4	Internet & Instructional Materials	Yes				
1	1.5	Professional Development	Yes				
1	1.6	Math Program Analysis	Yes				
1	1.8	PD - Induction	Yes				
1	1.9	ParsecGO	Yes	\$3,240.00	\$1,154		
2	2.1	Local Assessments	Yes	\$2,375.00	\$2,375.00		
2	2.2	HSA	Yes				
2	2.3	Kickboard	Yes				

Last Year's Goal #	Last Year's Action #	Prior Action/Service Title	Contributing to Increased or Improved Services?	Last Year's Planned Expenditures for Contributing Actions (LCFF Funds)	Estimated Actual Expenditures for Contributing Actions (Input LCFF Funds)	Planned Percentage of Improved Services	Estimated Actual Percentage of Improved Services (Input Percentage)
2	2.4	Online Intervention	Yes				
2	2.5	Intervention Coordinator	Yes	\$93,000.00	\$93,000.00		
2	2.6	Intervention Aide	Yes				
2	2.8	EL Coordinator	Yes	\$20,000.00	\$20,000.00		
2	2.9	FHY Liaison	Yes	\$2,500.00	\$2,500.00		
2	2.10	Parent Participation	Yes				
2	2.11	PD - Tiered Intervention	Yes	\$2,000.00	\$0		
2	2.15	EEPs	Yes	\$10,000.00	\$18,057		
2	2.16	EL Parent Engagement	Yes	\$39,000.00	\$39,000.00		
2	2.17	Health/Wellness	Yes				
2	2.18	EL - PD	Yes				
2	2.19	ESS	Yes				
3	3.4	Meal Program	Yes	\$5,000.00	\$2,559		
4	4.2	Student Engagement in a-g courses	Yes	\$6,000.00	\$2,528		
4	4.4	High School Counselor	Yes	\$17,000.00	\$14,377		
6	6.5	CLAD Certification	Yes	\$2,500.00	\$2,500.00		
6	6.6	Maintenance of Data	Yes	\$2,500.00	\$2,500.00		

Last Year's Goal #	Last Year's Action #	Prior Action/Service Title	Contributing to Increased or Improved Services?	Last Year's Planned Expenditures for Contributing Actions (LCFF Funds)	Estimated Actual Expenditures for Contributing Actions (Input LCFF Funds)	Planned Percentage of Improved Services	Estimated Actual Percentage of Improved Services (Input Percentage)
6	6.7	Enrichment Opportunities	Yes	\$10,000.00	\$117		

2022-23 LCFF Carryover Table

9. Estimated Actual LCFF Base Grant (Input Dollar Amount)	6. Estimated Actual LCFF Supplemental and/or Concentration Grants	LCFF Carryover — Percentage (Percentage from Prior Year)	10. Total Percentage to Increase or Improve Services for the Current School Year (6 divided by 9 + Carryover %)	7. Total Estimated Actual Expenditures for Contributing Actions (LCFF Funds)	8. Total Estimated Actual Percentage of Improved Services (%)	11. Estimated Actual Percentage of Increased or Improved Services (7 divided by 9, plus 8)	12. LCFF Carryover — Dollar Amount (Subtract 11 from 10 and multiply by 9)	13. LCFF Carryover — Percentage (12 divided by 9)
\$2,106,104	\$212,590	0%	10.09%	\$216,701.00	0.00%	10.29%	\$0.00	0.00%

Instructions

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

Introduction and Instructions

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

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

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

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

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

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

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

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

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

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

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

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

Plan Summary

Purpose

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

Requirements and Instructions

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

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

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

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

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

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

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

Engaging Educational Partners

Purpose

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

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

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

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

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

Requirements and Instructions

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

Local Control and Accountability Plan:

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

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

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

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

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

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

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

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

- Inclusion of a goal or decision to pursue a Focus Goal (as described below)

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

Goals and Actions

Purpose

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

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

Requirements and Instructions

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

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

- **Focus Goal:** A Focus Goal is relatively more concentrated in scope and may focus on a fewer number of metrics to measure improvement. A Focus Goal statement will be time bound and make clear how the goal is to be measured.
- **Broad Goal:** A Broad Goal is relatively less concentrated in its scope and may focus on improving performance across a wide range of metrics.

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

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

Focus Goal(s)

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

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

Broad Goal

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

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

Maintenance of Progress Goal

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

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

Required Goals

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

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

- **Consistently low-performing student group(s) goal requirement:** An LEA meeting the consistently low-performing student group(s) criteria must include a goal in its LCAP focused on improving the performance of the student group or groups that led to the LEA’s eligibility for Differentiated Assistance. This goal must include metrics, outcomes, actions, and expenditures specific to addressing the needs of, and improving outcomes for, this student group or groups. An LEA required to address multiple student groups is not required to have a goal to address each student group; however, each student group must be specifically addressed in the goal. This requirement may not be met by combining this required goal with another goal.
- **Goal Description:** Describe the outcomes the LEA plans to achieve to address the needs of, and improve outcomes for, the student group or groups that led to the LEA’s eligibility for Differentiated Assistance.
- **Explanation of why the LEA has developed this goal:** Explain why the LEA is required to develop this goal, including identifying the student group(s) that lead to the LEA being required to develop this goal, how the actions and associated metrics included in this goal differ from previous efforts to improve outcomes for the student group(s), and why the LEA believes the actions, metrics, and expenditures included in this goal will help achieve the outcomes identified in the goal description.

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

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

Measuring and Reporting Results:

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

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

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

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

Complete the table as follows:

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

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

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

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

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

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

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

Goal Analysis:

Enter the LCAP Year.

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

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

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

Purpose

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

Requirements and Instructions

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

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

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

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

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

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

Required Descriptions:

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

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

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

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

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

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

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

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

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

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

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

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

For School Districts Only:

Actions Provided on an LEA-Wide Basis:

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

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

Actions Provided on a Schoolwide Basis:

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

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

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

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

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

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

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

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

Provide the following descriptions, as applicable to the LEA:

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

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

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

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

Complete the table as follows:

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

Action Tables

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

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

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

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

Data Entry Table

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

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

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

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

- **3. Projected Percentage to Increase or Improve Services for the Coming School Year:** This percentage will not be entered; it is calculated based on the Projected LCFF Base Grant and the Projected LCFF Supplemental and/or Concentration Grants, pursuant to 5 CCR Section 15496(a)(8). This is the percentage by which services for unduplicated pupils must be increased or improved as compared to the services provided to all students in the coming LCAP year.
- **LCFF Carryover — Percentage:** Specify the LCFF Carryover — Percentage identified in the LCFF Carryover Table from the prior LCAP year. If a carryover percentage is not identified in the LCFF Carryover Table, specify a percentage of zero (0.00%).
- **Total Percentage to Increase or Improve Services for the Coming School Year:** This percentage will not be entered; it is calculated based on the Projected Percentage to Increase or Improve Services for the Coming School Year and the LCFF Carryover — Percentage. This is the percentage by which the LEA must increase or improve services for unduplicated pupils as compared to the services provided to all students in the coming LCAP year.
- **Goal #:** Enter the LCAP Goal number for the action.
- **Action #:** Enter the action’s number as indicated in the LCAP Goal.
- **Action Title:** Provide a title of the action.
- **Student Group(s):** Indicate the student group or groups who will be the primary beneficiary of the action by entering “All,” or by entering a specific student group or groups.
- **Contributing to Increased or Improved Services?:** Type “Yes” if the action **is** included as contributing to meeting the increased or improved services; OR, type “No” if the action is **not** included as contributing to meeting the increased or improved services.
- If “Yes” is entered into the Contributing column, then complete the following columns:
 - **Scope:** The scope of an action may be LEA-wide (i.e., districtwide, countywide, or charterwide), schoolwide, or limited. An action that is LEA-wide in scope upgrades the entire educational program of the LEA. An action that is schoolwide in scope upgrades the entire educational program of a single school. An action that is limited in its scope is an action that serves only one or more unduplicated student groups.
 - **Unduplicated Student Group(s):** Regardless of scope, contributing actions serve one or more unduplicated student groups. Indicate one or more unduplicated student groups for whom services are being increased or improved as compared to what all students receive.
 - **Location:** Identify the location where the action will be provided. If the action is provided to all schools within the LEA, the LEA must indicate “All Schools.” If the action is provided to specific schools within the LEA or specific grade spans only, the LEA must

enter “Specific Schools” or “Specific Grade Spans.” Identify the individual school or a subset of schools or grade spans (e.g., all high schools or grades transitional kindergarten through grade five), as appropriate.

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

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

Contributing Actions Table

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

Annual Update Table

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

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

Contributing Actions Annual Update Table

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

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

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

LCFF Carryover Table

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

Calculations in the Action Tables

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

Contributing Actions Table

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

Contributing Actions Annual Update Table

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

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

LCFF Carryover Table

- 10. Total Percentage to Increase or Improve Services for the Current School Year (6 divided by 9 + Carryover %)

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

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

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