



LCFF Budget Overview for Parents

Local Educational Agency (LEA) Name: JCS-Manzanita

CDS Code: 37103710138792

School Year: 2022-23

LEA contact information:

Sheryl McKay

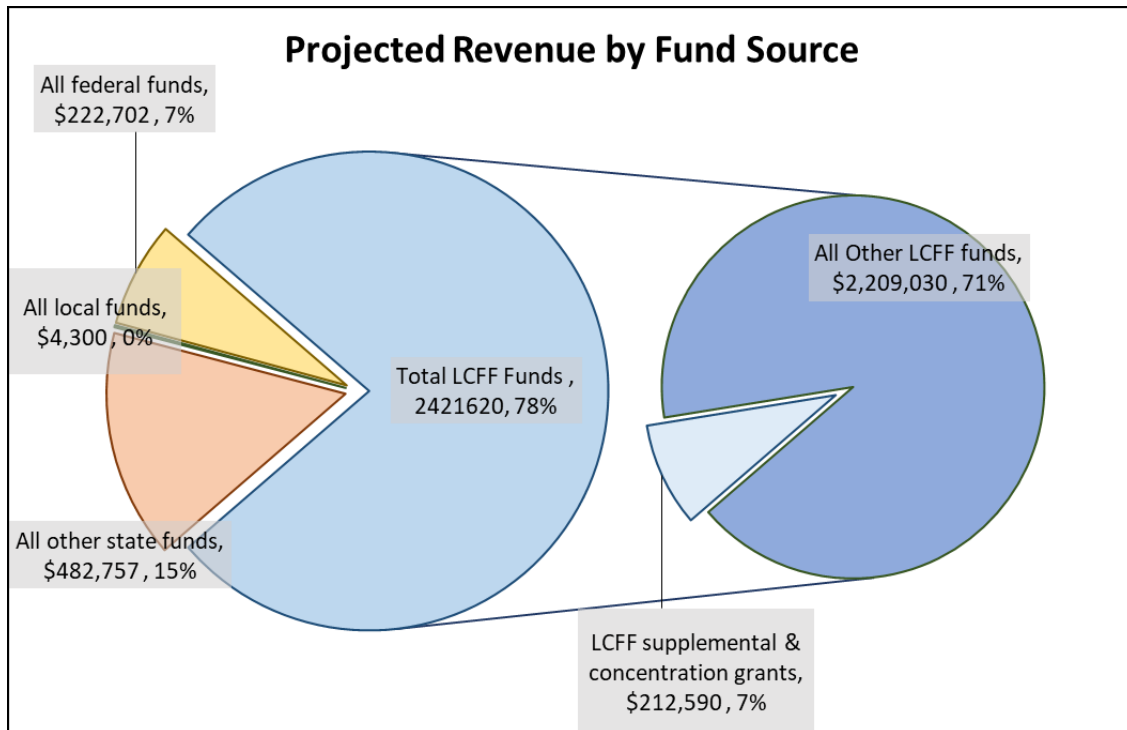
Principal

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 2022-23 School Year

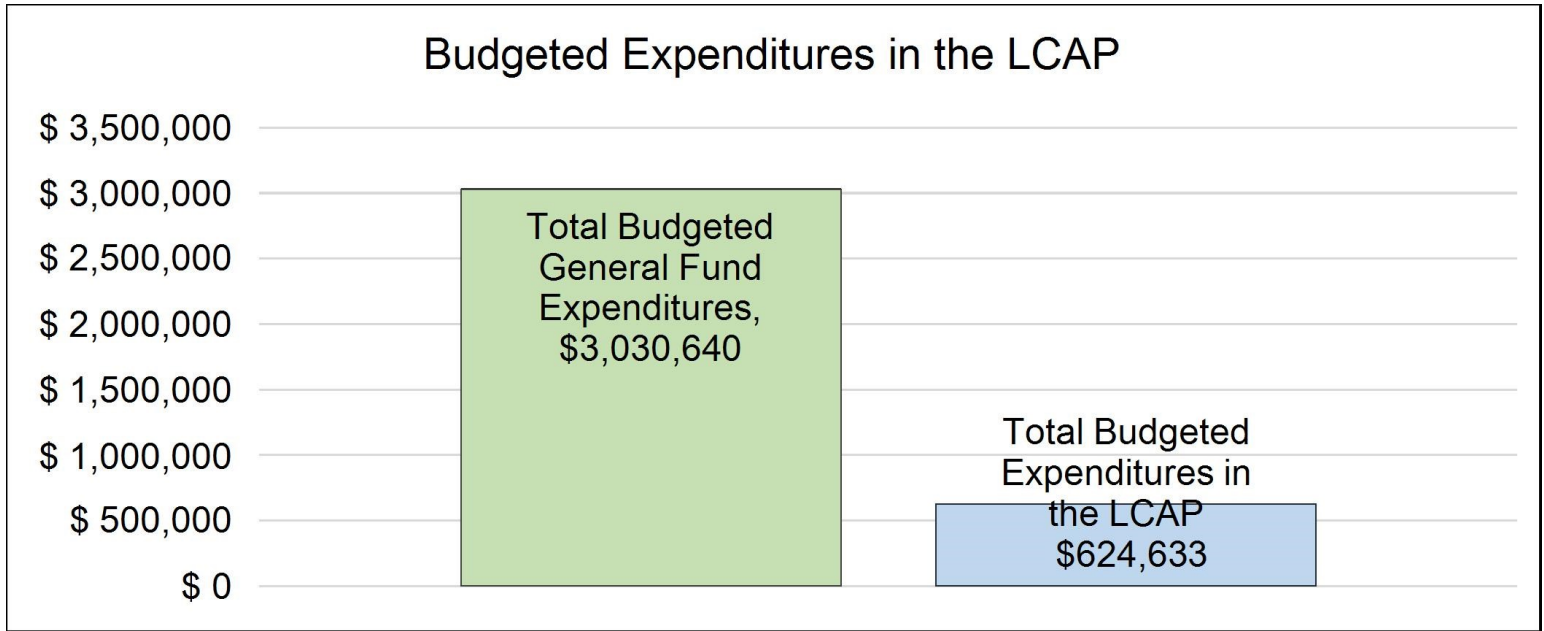


This chart shows the total general purpose revenue JCS-Manzanita expects to receive in the coming year from all sources.

The text description for the above chart is as follows: The total revenue projected for JCS-Manzanita is \$3,131,379, of which \$2,421,620 is Local Control Funding Formula (LCFF), \$482,757 is other state funds, \$4,300 is local funds, and \$222,702 is federal funds. Of the \$2,421,620 in LCFF Funds, \$212,590 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 2022-23. 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 \$3,030,640 for the 2022-23 school year. Of that amount, \$624,633 is tied to actions/services in the LCAP and \$2,406,007 is not included in the LCAP. The budgeted expenditures that are not included in the LCAP will be used for the following:

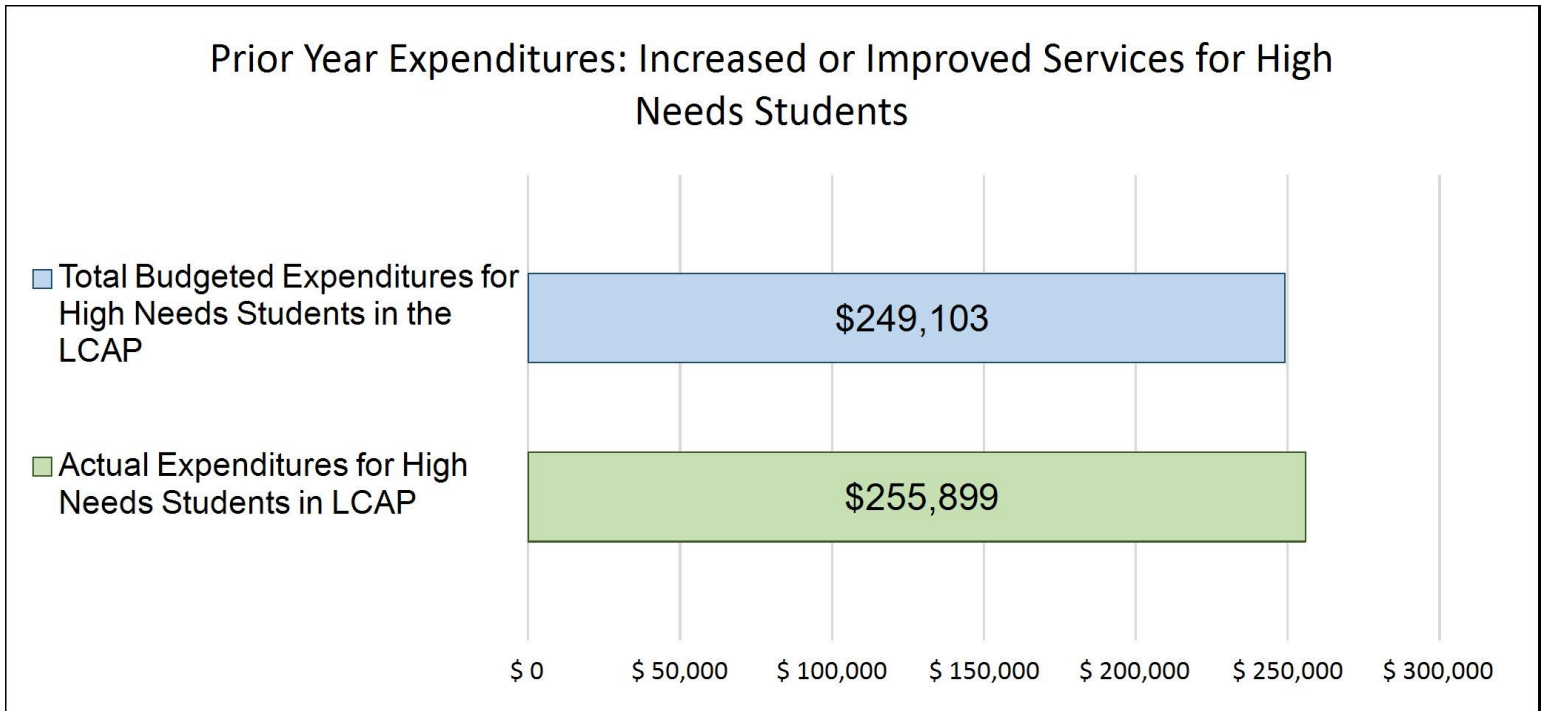
\$2,083,981 is budgeted for all personnel salaries and benefits. Some personnel expenditures are outlined in the LCAP where targeted support to address our goals in needed. \$946,659 is budgeted for services and other operating expenses related to facilities.

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

In 2022-23, JCS-Manzanita is projecting it will receive \$212,590 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 \$216,615 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 2021-22



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 2021-22, JCS-Manzanita's LCAP budgeted \$249,103 for planned actions to increase or improve services for high needs students. JCS-Manzanita actually spent \$255,899 for actions to increase or improve services for high needs students in 2021-22.



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

Local Educational Agency (LEA) Name	Contact Name and Title	Email and Phone
JCS-Manzanita	Sheryl McKay Principal	smckay@jcs-inc.org 760-765-5500

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

A description of how and when the LEA engaged, or plans to engage, its educational partners on the use of funds provided through the Budget Act of 2021 that were not included in the 2020–21 Local Control and Accountability Plan (LCAP).

We have engaged educational partners to gather feedback on funds that were not included in the 21-22 LCAP through a variety of ways. A survey was sent to parents and all staff regarding use of Expanded Learning Opportunities (ELO) funds prior to the development of the plan. A public hearing was held at board meeting in November, a month prior to adoption, to gather feedback for Educator Effectiveness. At our regularly scheduled School Site Council (SSC) meeting held in November we also engaged educational partners on ELO and Educator Effectiveness. At the February SSC we will be working with educational partners regarding the A-G Completion Improvement Grant. In our planning for the 21-22 LCAP we also engaged educational partners regarding college/career readiness, which complements our work for the A-G Completion Improvement Grant.

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

N/A - our school did not receive this concentration grant because we are not eligible (do not meet the 55% threshold).

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

In October we offered multiple Zoom meetings to explain ESSER III funding, review the draft and engage educational partners in suggestions. Additionally a survey was sent to educational partners and the Zoom recording was made available.

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

We have been able to maintain safe, in-person instruction for students and staff throughout the school year with minimal quarantine needed. ESSER III funds are aligned to support the goals in our LCAP, namely to improve student achievement and close the gaps due to the pandemic. A challenge was that the majority of our funds were used to continue employing staff in current roles because declining enrollment impacted our budget. A highlight was implementation of our ACCESS program to support our students with the most significant disabilities.

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

Funds were used as anticipated, although we're using them to cover expenses for this year mostly. The exception to that is the Educator Effectiveness Grant which we'll use in upcoming years to free LCFF funds to be allocated in other areas of our LCAP.

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

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

Introduction

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

- The Supplement to the Annual Update for the 2021–22 LCAP (2021–22 Supplement);
- All available mid-year outcome data related to metrics identified in the 2021–22 LCAP; and

- Mid-year expenditure and implementation data on all actions identified in the 2021–22 LCAP.

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

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

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

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

Instructions

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

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

Prompt 1: *“A description of how and when the LEA engaged, or plans to engage, its educational partners on the use of funds provided through the Budget Act of 2021 that were not included in the 2020–21 Local Control and Accountability Plan (LCAP).”*

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

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

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

Describe how the LEA is using, or plans to use, the concentration grant add-on funds received consistent with California *Education Code*

Section 42238.02, as amended, to increase the number of certificated staff, classified staff, or both, including custodial staff, who provide direct services to students on school campuses with greater than 55 percent unduplicated pupil enrollment, as compared to schools with an enrollment of unduplicated students that is equal to or less than 55 percent.

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

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

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

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

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

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

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

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

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

California Department of Education
November 2021



Local Control Accountability Plan

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

Local Educational Agency (LEA) Name	Contact Name and Title	Email and Phone
JCS-Manzanita	Sheryl McKay Principal	smckay@jcs-inc.org 619-303-4344

Plan Summary [2022-23]

General Information

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

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 can attend up to four days per week. Our homestudy program serves students TK-12. The learning centers have space for educational facilitators (EFs) to meet with homestudy 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 homestudy students is done by the parent teacher under the supervision of an EF. TK-8 students may get instruction one day a week at a learning center or elect to use vendor funds for instruction from one of our vendors. 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 (56%) and hispanic/latino (38.6%) students. Black/African American students comprise 7.1% of our population. Our special education population is larger than large districts, with an overall percent of 15.4%. 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 (2.5%), since for at least a portion of the week the parent is the teacher for the student. Our socioeconomically disadvantaged population is 51.5%, and our homeless and foster youth make 2.1% 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 COVID pandemic, some pieces of data on the CA Dashboard continued to be suspended for the 21-22 school year, most specifically academic achievement and college/career readiness. For Spring 2021 LEAs were given the flexibility to give CAASPP or a local assessment. JCS-Manzanita gave both CAASPP and our local assessment, MAP. In 21-22 we contracted with ParsecGO, which provides our data in the same manner it would be displayed on the Dashboard. Additionally Riverside County Office of Ed's Tableau gave us data. This allowed us to evaluate our school's data for the indicators, despite not having it available on the Dashboard.

ACADEMIC: When we look at student growth on MAP (grades 2-12) from Fall 2021 to Spring 2022 of this school year 66% of our students met growth goals for math. Of those students who met their growth goals 78% grew by 60% or more. In ELA 44% of students met growth for reading, and of those 69% of students grew by 60% or more.

SEL: In Winter 2022 we administered our SEL assessment, the Holistic Student Assessment (HSA). Our original plan was to administer the survey twice, but due to the timing of the first administration along with other assessments in spring, we felt it would be best to do just one this year. We found that 80% of students (grades 4-12) did not require intervention related to a broad spectrum of social-emotional needs, which is a positive increase of 4%. That is to say that the great majority of students will continue to benefit from preventative social-emotional support, and only 20% require tiered intervention in a small group or 1:1.

MTSS: We did not meet our projected enrollment and as a result, we were unable to keep a designated intervention coordinator as originally planned. Despite this, the assistant director supervised the work of the intervention aide who completed Rtl for grades K-5 in both the academy and home study program. There was a significant increase in SSTs from our home study program which allowed more timely intervention to occur. Our home study EFs used the new math intervention system GNP with greater fidelity and saw an increase in student engagement with grade level math. At the middle school academy, students participated in a daily WIN period where they received either reading or math intervention based on need. 100% of the 6th-grade math students at the middle school academy met projected growth goals with nearly half of them in the 99th percentile for growth.

COLLEGE/CAREER READINESS: For the first time, we were able to secure a CCAP agreement with Grossmont Community College for the 2021-2022 school year. We offered College and Career Counseling in the fall with 25% of our students registering for the course, The number of students that registered for the spring class, Intro to Theater increased to 33%. We are continuing our partnership with the college to offer ASL and History of Rock for the 2022-2023 school year. Both of these classes will meet a-g requirements in areas where students are often lacking. Looking at the data, we found that many students were not meeting a-g completion because they were not encouraged or supported to take higher-level math. This discussion with our home study EFs led to some plans for the 2022-2023 school year to address this with increased tutoring and support.

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: Our CAASPP 2021 data shows that our Students with Disabilities perform significantly below All Students in both ELA (65.8 points below DFS) and Math (103.5 points below DFS). Our Low Income students perform about 20 points below All Students in ELA and 40-50 points below All Students in Math. ELA is a relative area of strength for our school, with all students performing 9 points below DFS and White students performing 4 points below DFS. Math continues to be an area of need for all of our students, with All Students 46.2 points below and White students 22.2 points below DFS. From 2019 to 2021 our student population more than doubled, so this data is difficult to analyze from a growth standpoint. Our special education population is 3x what it was in 2019 (on CAASPP) and LI and Hispanic populations are 6x what they were in 2019. By contrast, our white population only grew by a factor of 4. 2022 is a more comparable number of students, so we hope to gain better insight when comparing 2021 to 2022. All of our groups lost ground in both ELA and Math, most noticeably our Students with Disabilities (70 points in ELA and 80 points in Math) and our Low-Income Students (~30 points in both ELA and Math). Our Hispanic students actually lost very little ground on CAASPP from 2019 to 2021 (6 points in both ELA and Math) although they

are still further behind by 40 points in Math. White Students lost 45 points in ELA and ~20 points in Math. It's clear that the pandemic had an effect on our students, both in ELA and Math, and that Math is still the greater area of need for all of our students.

Our MAP data gives us a somewhat clearer picture because we had a more similar number of students from 2020 to 2021. From Fall 2020 to Fall 2021 all students fell by 5% for both ELA and Math; the same was true for our White students. Our Students with Disabilities did not fall on ELA but did fall by 15% on Math. Our Low-Income students fell by about 6% on ELA and 11% on Math. Hispanic students fell 13% on ELA and only 3% on Math.

Based on the Dashboard and local data we need to continue working on are math achievement for all learners and ELA for our significant subgroups. 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 22-23 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. In 20-21, we administered the HSA survey for the first time which gave us baseline data on our students' social-emotional needs. We hired a part-time school counselor at the end of 20-21 who began to analyze this data. For 21-22 we'll be giving the HSA twice for pre and post-data so we can measure growth in students who need tiered support.

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 2021 20% of seniors met a-g requirements, and 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 focus on increasing the % students who take college course credits 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.

We also need to continue building a high school program that prepares students for college/career readiness by increasing students who take college course credit as well as building critical thinking and study skills for middle school students. This will be a focus for us over the next two years.

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.

With the additional funding sources that have become available during 20-21 and 21-22 we've aligned our current LCAP with those plans so we can carry out as many of those actions/services beyond the 21-22 school year. Plans include ELO Plan, Educator Effectiveness Plan, A-G Improvement Plan and ESSER III Plan. 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.

N/A

Support for Identified Schools

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

N/A

Monitoring and Evaluating Effectiveness

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

N/A

Engaging Educational Partners

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

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. 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.

* Monthly meetings with teachers in all programs involved reviewing formative and summative data to discuss student progress and necessary adjustments to plans and goals.

Additional plans developed during the 21-22 school year were presented at Board Meetings and SSC meetings to gather input. These plans are inter-related to the LCAP: the A-G Improvement Grant Plan, the Educator Effectiveness Grant Plan, Elementary and Secondary School Education Relief (ESSER) III Plan, and the Expanded Learning Opportunities Grant Plan (ELO Grant Plan).

Brief surveys were created with our principal and leadership team (including special education and finance). The three surveys targeted 1) parents/guardians; 2) students in grades 3+; and 3) all staff. Surveys were sent in early April to gather additional feedback to develop goals, actions and services of the LCAP.

A summary of the feedback provided by specific educational partners.

70/146 students, 20/150 parents and 17/25 staff members responded to the surveys.

The areas that both parents and staff felt were most important to address are: 1) increased math achievement; 2) student engagement; 3) learning acceleration; and 4) language arts achievement,. The areas that students felt were most important to address are: 1) keeping students interested in school; 2) helping struggling students; and 3) supporting social/emotional learning.

Staff members were also asked what training they felt they needed most to support students. They identified these as the top five: 1) supporting students with IEPs; 2) MTSS for all learners; 3) social-emotional learning; 4) identifying gaps in learning; and 5) addressing learning loss.

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.

Additional actions relating to more opportunities to be in person will be implemented in the ELO Plan. Teacher feedback regarding training to identify gaps in learning and addressing learning loss will also be implemented via the ELO Plan. Training related to MTSS and Social Emotional Learning is found in the LCAP.

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%
% of EL students with ELD materials	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 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 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 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 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 2019 ALL: 29.1% SwD: 3.9% LI: 19.8% Hispanic: 19.4% African American: 15.6% EL: --</p> <p>EAP Math: Spring 2019 ALL: 15.5% SwD: 1.9% LI: 7.6% Hispanic: 6.3% African American: 5.7% 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 Transitional Math: 44%	% of 9th graders who enrolled in Transitional Math: 55%			% of 9th graders who enrolled in Transitional Math: 38%

Actions

Action #	Title	Description	Total Funds	Contributing
1.1	CCSS Curriculum & Materials	Ensure all students are using CCSS-aligned curriculum by replenishing ELA and math curriculums.	\$12,000.00	Yes
1.2	Instructional devices	Provide and continue to replenish devices for all students to use to support learning.	\$2,000.00	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.	\$5,300.00	Yes
1.5	Professional Development	Continue to support and grow effective staff by offering professional development and collaboration activities including, but not limited to: <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 	\$8,801.00	Yes
1.6	Math Program Analysis	Complete analysis of teacher and student supports to increase math achievement. Actions may include: <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 • ST math, IXL, Dream Box 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	Increase parent participation and engagement by: <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	Ensure that any new teachers complete their school-funded Induction Program.	\$17,600.00	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.	\$3,240.00	Yes

Goal Analysis [2021-22]

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

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

Due to budget constraints related to decreased enrollment, we were unable to offer the learning center classes on Friday for homestudy as planned. Instead we offered a variety of field trips for enrichment. We had hot spots available to provide to parents in need but not many parents took advantage of this.

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

The cost associated with the learning center was a material difference. We planned to spend \$24,000 to offer 4 teachers at the learning center for enrichment activities on Friday. Instead, we spent about \$5000 on field trips for enrichment instead.

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

We were able to increase the Common Core aligned curriculum offerings for parents who want a more comprehensive program, rather than pulling together a variety of materials. Having both types of materials allows us to reach a greater variety of homeschoolers, those who are more experienced and those who are new. We expect that this will increase student achievement for all students. Our math coach has helped us create a wealth of resources for both teachers and parents, and has created benchmark assessments which she tracks and monitors. We hope to see greater math achievement as a result.

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.

Our math coach is leaving this year, and we've decided that rather than hiring a new math coach we're going to analyze our current program to see what we will need in the future in terms of teacher support, home study parent support, supplemental math programs, data analysis for teachers, etc. We also will continue to offer field trips rather than a learning center, at least until we have enough money to consider offering the learning center again.

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: 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 data will be available			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
		some time in Fall 2022.			
% of students in Tier 3 on HSA	HSA Tier 3: 26%	HSA Tier 3: 20%			HSA Tier 3: 20%
% of ELs who maintain or grow 1+ ELPI level	ELPI Spring 2020: 67%	ELPI Spring 2021: 50%			ELPI Spring 2023: 75%
% of ELs who reclassify (RFEP)	RFEP Fall 2020: 40%	RFEP Fall 2021: 23%			ELPI Fall 2023: 50%
Chronic Absenteeism Rate	Chronic Absenteeism Rate: 11.3%	Chronic Absenteeism Rate: 14.3%			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				

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.	\$2,375.00	Yes
2.2	HSA	Administer Holistic Student Assessment annually and use data to inform tiered levels of SEL support. Unused surveys will be rolled over to 22-23, so there is no additional cost for the upcoming school year.	\$0.00	Yes
2.3	Kickboard	Utilize Kickboard as a monitoring and communication system for PBIS and SEL interventions.	\$3,000.00	Yes
2.4	Online Intervention	Purchase online intervention and support tools in Math and English Language Arts.	\$2,050.00	Yes
2.5	Intervention Coordinator	Provide Intervention Coordinator to: <ul style="list-style-type: none"> consult with teachers re: Tier 1 strategies 	\$93,000.00	Yes

Action #	Title	Description	Total Funds	Contributing
		<ul style="list-style-type: none"> • conduct Student Study Teams • implement Tier 2 Intervention • track and monitor student progress • provide professional development • support Learning Loss Program (ELO Plan) 		
2.6	Intervention Aide	Provide Intervention Aide to support Coordinator in: <ul style="list-style-type: none"> • Implement Tier 2 interventions • Track and monitor student progress • Support Learning Loss Program (ELO) 	\$24,572.00	Yes
2.7	EL Coordinator	Provide EL coordinator to identify, track and coordinate related services such as: <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 • Coordinate professional development for designated and integrated ELD and the ELD framework. • Monitor progress of reclassified ELs for a minimum of 3 years. 	\$20,000.00	Yes
2.8	FHY Liaison	Provide Foster/Homeless Youth Liaison who will: <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 Participation	Provide focus groups/surveys for EL and SwD parent involvement and feedback.	\$2,500.00	Yes
2.10	PD - Tiered Intervention	Provide ongoing professional development to staff in MTSS, tiered supports, identifying gaps in learning.	\$2,000.00	Yes

Action #	Title	Description	Total Funds	Contributing
2.11	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 	\$165,000.00	No
2.12	Collaboration w SELPA	Collaborate with the SELPA to ensure progress towards LCAP goals, actions and services.	\$2,500.00	No
2.13	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
2.14	EEPs	Provide access to educational enrichment partners for math and ELA tutoring support for home study.	\$10,000.00	Yes
2.15	EL Parent Engagement	Allocate .5 FTE educational facilitator (EF) for Spanish-speaking families to increase parent engagement and to provide additional support for home study.	\$39,000.00	Yes
2.16	Health/Wellness	Implement COPEs Initiative to increase student awareness and problem-solving in the following health/social-emotional areas: <ul style="list-style-type: none"> • Nutrition and Physical Activity • Mental, Social, and Emotional Health • Growth, Development, and Sexual Health • Injury Prevention and Safety • Alcohol, Tobacco, and Other Drugs • Personal and Community Health 	\$2,400.00	Yes
2.17	EL - PD	Provide professional development in integrated and designated ELD for EL coordinator and teachers.	\$2,000.00	Yes

Action #	Title	Description	Total Funds	Contributing
2.18	ESS	Continue to implement extended day program as outlined in ESSER III plan to provide student acceleration and enrichment activities.	\$49,970.00	Yes

Goal Analysis [2021-22]

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

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

Our intervention coordinator left early in the year, and because of our budget constraints we chose not to hire a new one. Instead our academy coordinator took on the additional role, and a portion of her salary was allocated to the position.

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.

None

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

While we did not have a dedicated intervention coordinator, our academy coordinator took on this role and was able to coordinate with the intervention aides, run SSTs and maintain data on student progress. We anticipate that students will make progress, as evidenced on their MAP growth data. The EL Coordinator role was increased to include twice weekly time providing designated instruction online for our students in grades 6-12. She was able to monitor student progress in their online assignments and connect her lessons to their ELA curriculum and goals. We expect to see increased ELPAC scores. We were able to hire an additional special education teacher this year to decrease the caseload of our other teacher. This resulted in greater teacher tracking of data and connecting with general education teachers, which we expect will lead to greater MAP growth.

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.

Due to additional funds throughout the year, one area we were able to implement was the ACCESS program for our students with significant disabilities. We feel that this program will greatly support our students and their parents who are home schooling them. We'll continue this and have added an action. We won't have an SEL counselor dedicated to the site this year due to budget constraints (leading to layoffs) but our high school counselor will take on part of this role, as will our academy coordinator and principal.

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.			Grade 5: 10 Grade 7: 6 Grade 9: 12

Actions

Action #	Title	Description	Total Funds	Contributing
3.1	Heart Rate Monitors	Purchase classroom set of heart rate monitors and system for physical and emotional health.	\$5,000.00	No
3.2	Transportation	Establish chartered transportation to the park twice each week for P.E. classes.	\$5,000.00	No
3.3	PE Equipment	Purchase playground and P.E. equipment to be used in recreation and physical fitness activities.	\$1,000.00	No
3.4	Meal Program	Maintain meal program and research options for outside agency to provide a second meal.	\$5,000.00	Yes
3.5	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. 	\$62,625.00	No

Goal Analysis [2021-22]

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

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

We were not able to purchase heart rate monitors, PE equipment or transportation for the 21-22 school year.

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

The cost associated with those three actions resulted in a \$16,000 difference between budgeted and actual expenditures. We also spent a lot less on our meal program than expected (about \$8,000 less) because our parents didn't take advantage of it as much as we thought they would.

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

Our Health & Wellness Coordinator was able to implement a rigorous PE program and daily outdoor 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.

No changes - we plan to move forward with all actions in the upcoming year. The move to our new facility will restrict the type of PE equipment we can purchase because of limited outdoor space, but we're looking into treadmills and Walking Classrooms.

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	a-g: 12%	a-g: 20%			a-g: 20%
% of students completing college credit course	college credit course: 8%	college credit course: 10%			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%
% of students completing CTE	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
Graduation Rate	Graduation Rate: 86%	Graduation rate: 80%			Graduation Rate: 92%

Actions

Action #	Title	Description	Total Funds	Contributing
4.1	Foreign Language	Provide UC approved foreign language course for all high school students.	\$1,000.00	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, starting with History/Social Science. 	\$6,000.00	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 	\$10,000.00	No
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 	\$17,000.00	Yes

Action #	Title	Description	Total Funds	Contributing
		<ul style="list-style-type: none"> • 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 		
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

Goal Analysis [2021-22]

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

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

We were not able to hire a Spanish teacher due to budget constraints. Instead we used the Spanish teacher at our sister school JCS-Pine Hills to offer Spanish to our high school students at a limited cost. While we promoted and advertised our College Course Credit program to our high school students, they didn't take advantage of it as much as we had expected. Our high school students also didn't take as many online a-g courses (e.g. BYU) as anticipated.

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 didn't pay for a Foreign Language teacher, and we didn't allocate a cost to a teacher to provide support for our College Course Credit. Our students didn't take advantage of the online a-g courses as much as expected either, so the designated amounts for this goal were significantly below what we budgeted for - about \$22,000.

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

We didn't make much progress on this goal because of budget constraints and because we need to help students understand the benefits of a-g requirements more.

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

For 22-23 we'll be adding an action for the new counselor we're hiring (replacing the current one). We've reassigned certain duties from the counselor to allow our new one to focus more on direct support to students. We'll also implement our Bound for Blue program to incentivize students reaching College/Career goals. We also plan to update curriculum to make it more culturally relevant and current.

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 2023 Reading 6th: 73% 7th: 72% 8th: 64%
	Math 6th: 67% 7th: 45% 8th: 21%	Math 6th: 52% 7th: 60% 8th: 33%			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 6th: 25% 7th: 67% 8th: 24%			MAP Fall 2023 Reading 6th: 68% 7th: 53% 8th: 70%
	Math 6th: 41%	Math 6th: 42%			Math 6th: 56%

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
	7th: 35% 8th: 36%	7th: 61% 8th: 33%			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.	\$400.00	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 in coordination with the ELOP.	\$2,500.00	No

Goal Analysis [2021-22]

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

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

We were able to carry out this goal as planned, although not as many students took PSAT as we would've liked.

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.

None

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

The curriculum we've purchased for our middle schoolers will help them with soft skills, critical thinking skills and habits of success that lead to high school success.

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

No changes

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			Maintain baseline
% of appropriately assigned teachers	Teachers appropriately assigned 2021: 100%	Teachers appropriately assigned 2022: 100%			Maintain baseline
CLAD Certification	CLAD 2021: 100%	CLAD 2022: 100%			Maintain baseline
Suspension Rate	Suspension Rate 2020: 0%	Suspension Rate 2021: 0%			Maintain baseline
Expulsion Rate	Expulsion Rate 2020: 0%	Expulsion Rate 2021: 0%			Maintain baseline
Middle School Dropout Rate	Middle School Dropout Rate 2020: 0%	Middle School Dropout Rate 2021: 0%			Maintain baseline

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 	\$3,800.00	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 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
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 review data to maintain or improve current rates for all student groups: <ul style="list-style-type: none"> School Attendance Rate Suspension & Expulsion Rate Middle School Dropout Rate 	\$2,500.00	Yes
6.7	Enrichment Opportunities	Offer up to 2 field trips per month for student enrichment and engagement.	\$10,000.00	Yes

Goal Analysis [2021-22]

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

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

During the 21-22 school year we contracted with ParsecGO which allows us to look at our data more deeply.

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.

Using ParsecGO has allowed to start looking at our data in a variety of ways in an easy and accessible format for our educational partners. Using this data we can make better informed decisions for our other goals going forward.

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.

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

Projected LCFF Supplemental and/or Concentration Grants	Projected Additional LCFF Concentration Grant (15 percent)
\$212,590	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
10.09%	0.00%	\$0.00	10.09%

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.

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.

2.5 Intervention Coordinator: 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.

2.10 PD - MTSS: National data and a growing professional community has shown that a multi-tiered system of support (MTSS) improves outcomes of students who are typically at risk of low performance and high dropout rates. After reviewing our CAASPP data and the surveys our teachers completed regarding professional development, we determined that additional training in MTSS would improve the outcomes of our low income students and English learners. While our MTSS model will serve all students, we believe that greater professional development in this area will continue to develop a culture that benefits our low income students and English learners and leads to greater academic achievement, engagement and positive post-secondary outcomes. We expect that additional professional development in the area of MTSS will: help teachers develop a culturally responsive environment and continue to hone their Tier 1 supports/strategies; help our organization better implement and track Tier 2 and 3 supports/strategies and outcomes; and ultimately increase academic achievement and social-emotional growth for our low income students and English learners, leading to increased levels of graduation rates and post-secondary achievements.

2.14 EEPs (tutoring support): 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.

3.4: 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 Enrichment Opportunities: After assessing the conditions and needs of our low income students, as well as reviewing our CAASPP data and attendance data, we learned that, especially due to the pandemic, achievement and engagement for our low income students had fallen significantly. Deeper analysis shows that students in our home study program perform lower than our academy students. Best practice shows that enrichment activities can improve learning acceleration as much as, or more than, remediation. While our enrichment field trips will be available for all students, we believe our low income students will have increased academic achievement, student engagement, and school connectedness. We expect that enrichment opportunities will help accelerate learning for our low income students, closing the achievement gap on CAASPP and MAP, while also improving student engagement.

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 \$216,615 of LCFF funds to be spent to meet their needs, which is slightly above the minimum requirement. 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're increasing/improving services for these students by dedicating more staffing (greater percentage of time) for additional direct support to students and staff, developing individualized learning plans for each EL, and creating a focus group to work with parents to determine the effectiveness of curriculum and supports. 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-5 to offer our home study families more support. We've also allocated an educational facilitator to support all of our Spanish-speaking home study families to improve communication and parent engagement.

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.

FOSTER/HOMELESS YOUTH: FHY Liaison will be continued. We're increasing/improving services for these students by completing a needs assessment of the current supports we have in place. 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.

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

2022-23 Total Expenditures Table

Totals	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds	Total Personnel	Total Non-personnel
Totals	\$315,940.00	\$252,470.00		\$56,223.00	\$624,633.00	\$497,067.00	\$127,566.00

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	\$12,000.00				\$12,000.00
1	1.2	Instructional devices	Foster Youth Low Income				\$2,000.00	\$2,000.00
1	1.3	EL Curriculum & Materials	English Learners	\$500.00				\$500.00
1	1.4	Internet & Instructional Materials	Foster Youth Low Income				\$5,300.00	\$5,300.00
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		\$17,600.00			\$17,600.00
1	1.9	ParsecGO	English Learners Foster Youth Low Income	\$3,240.00				\$3,240.00
2	2.1	Local Assessments	Foster Youth Low Income	\$2,375.00				\$2,375.00
2	2.2	HSA	Foster Youth Low Income					\$0.00

Goal	Action #	Action Title	Student Group(s)	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds
2	2.3	Kickboard	Foster Youth Low Income				\$3,000.00	\$3,000.00
2	2.4	Online Intervention	English Learners Foster Youth Low Income				\$2,050.00	\$2,050.00
2	2.5	Intervention Coordinator	Foster Youth Low Income	\$93,000.00				\$93,000.00
2	2.6	Intervention Aide	Foster Youth Low Income				\$24,572.00	\$24,572.00
2	2.7	EL Coordinator	English Learners	\$20,000.00				\$20,000.00
2	2.8	FHY Liaison	Foster Youth Low Income	\$2,500.00			\$2,000.00	\$4,500.00
2	2.9	Parent Participation	English Learners		\$2,500.00			\$2,500.00
2	2.10	PD - Tiered Intervention	English Learners Foster Youth Low Income	\$2,000.00				\$2,000.00
2	2.11	ACCESS	Students with Disabilities		\$165,000.00			\$165,000.00
2	2.12	Collaboration w SELPA	Students with Disabilities		\$2,500.00			\$2,500.00
2	2.13	PD - SwD	Students with Disabilities		\$500.00			\$500.00
2	2.14	EEPs	English Learners Foster Youth Low Income	\$10,000.00				\$10,000.00
2	2.15	EL Parent Engagement	English Learners	\$39,000.00				\$39,000.00
2	2.16	Health/Wellness	English Learners Foster Youth Low Income		\$2,400.00			\$2,400.00
2	2.17	EL - PD	English Learners				\$2,000.00	\$2,000.00
2	2.18	ESS	English Learners Foster Youth		\$49,970.00			\$49,970.00

Goal	Action #	Action Title	Student Group(s)	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds
			Low Income					
3	3.1	Heart Rate Monitors	All	\$5,000.00				\$5,000.00
3	3.2	Transportation	All	\$5,000.00				\$5,000.00
3	3.3	PE Equipment	All	\$1,000.00				\$1,000.00
3	3.4	Meal Program	Foster Youth Low Income	\$5,000.00				\$5,000.00
3	3.5	Health & Wellness Coordinator	All	\$62,625.00				\$62,625.00
4	4.1	Foreign Language	All		\$1,000.00			\$1,000.00
4	4.2	Student Engagement in a-g courses	English Learners Foster Youth Low Income	\$6,000.00				\$6,000.00
4	4.3	College Credit Course Access	All	\$10,000.00				\$10,000.00
4	4.4	High School Counselor	English Learners Foster Youth Low Income	\$6,000.00	\$11,000.00			\$17,000.00
4	4.5	Bound for Blue	All	\$500.00				\$500.00
5	5.1	PSAT	All	\$400.00				\$400.00
5	5.2	Middle School Accelerated Learning	All	\$2,500.00				\$2,500.00
6	6.1	Safety	All	\$3,800.00				\$3,800.00
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	Enrichment Opportunities	Foster Youth Low Income	\$10,000.00				\$10,000.00

2022-23 Contributing Expenditures 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
\$2,106,104	\$212,590	10.09%	0.00%	10.09%	\$216,615.00	0.00%	10.29 %	Total:	\$216,615.00
								LEA-wide Total:	\$152,115.00
								Limited Total:	\$64,500.00
								Schoolwide Total:	\$0.00

Goal	Action #	Action Title	Contributing to Increased or Improved Services?	Scope	Unduplicated Student Group(s)	Location	Planned Expenditures for Contributing Actions (LCFF Funds)	Planned Percentage of Improved Services (%)
1	1.1	CCSS Curriculum & Materials	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$12,000.00	
1	1.2	Instructional devices	Yes	LEA-wide	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	English Learners Foster Youth	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 (%)
					Low Income			
1	1.6	Math Program Analysis	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools		
1	1.7	PD - Induction	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools		
1	1.8	ParsecGO	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$3,240.00	
2	2.1	Local Assessments	Yes	LEA-wide	Foster Youth Low Income	All Schools	\$2,375.00	
2	2.2	HSA	Yes	LEA-wide	Foster Youth Low Income	All Schools		
2	2.3	Kickboard	Yes	LEA-wide Limited to Unduplicated Student Group(s)	Foster Youth Low Income			
2	2.4	Online Intervention	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools		
2	2.5	Intervention Coordinator	Yes	LEA-wide	Foster Youth Low Income	All Schools	\$93,000.00	
2	2.6	Intervention Aide	Yes	LEA-wide	Foster Youth Low Income	All Schools		
2	2.7	EL Coordinator	Yes	Limited to Unduplicated	English Learners	All Schools	\$20,000.00	

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 (%)
				Student Group(s)				
2	2.8	FHY Liaison	Yes	Limited to Unduplicated Student Group(s)	Foster Youth Low Income	All Schools	\$2,500.00	
2	2.9	Parent Participation	Yes	LEA-wide	English Learners	All Schools		
2	2.10	PD - Tiered Intervention	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$2,000.00	
2	2.11	EEPs	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$10,000.00	
2	2.12	EL Parent Engagement	Yes	Limited to Unduplicated Student Group(s)	English Learners	All Schools	\$39,000.00	
2	2.13	Health/Wellness	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools		
2	2.14	EL - PD	Yes	Limited to Unduplicated Student Group(s)	English Learners	All Schools		
2	2.15	ESS	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools		
3	3.16	Meal Program	Yes	LEA-wide	Foster Youth Low Income	All Schools	\$5,000.00	

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 (%)
4	4.17	Student Engagement in a-g courses	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools 9-12	\$6,000.00	
4	4.18	High School Counselor	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools 9-12	\$6,000.00	
6	6.19	CLAD Certification	Yes	Limited to Unduplicated Student Group(s)	English Learners	All Schools	\$2,500.00	
6	6.20	Maintenance of Data	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$2,500.00	
6	6.21	Enrichment Opportunities	Yes	LEA-wide	Foster Youth Low Income	All Schools	\$10,000.00	

2021-22 Annual Update Table

Totals	Last Year's Total Planned Expenditures (Total Funds)	Total Estimated Expenditures (Total Funds)
Totals	\$508,750.00	\$442,035.00

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	\$10,000.00	\$17,592
1	1.2	Instructional devices	Yes	\$12,500.00	\$15,676
1	1.3	EL Curriculum & Materials	Yes	\$2,000.00	\$1,637
1	1.4	Internet & Instructional Materials	Yes	\$5,300.00	\$1,200
1	1.5	Professional Development	Yes	\$6,796.00	\$2,245
1	1.6	Math Coach	Yes	\$11,763.00	\$11,763
1	1.7	Parent Participation	No	\$1,500.00	\$4,184
1	1.8	PD - Induction	Yes	\$17,600	\$29,950
1	1.9	Learning Center	Yes	\$24,000.00	\$5,029
2	2.1	Local Assessments	Yes	\$3,240.00	\$3,240
2	2.2	HSA	Yes	\$1,500.00	\$1,337
2	2.3	Kickboard	Yes	\$3,000.00	\$3,000
2	2.4	Online Intervention	Yes	\$9,000.00	\$5,991
2	2.5	Intervention Coordinator	Yes	\$76,000.00	\$76,000
2	2.6	Intervention Aide	Yes	\$26,572.00	\$26,572
2	2.7	SEL Counselor	Yes	\$61,000.00	\$57,145
2	2.8	EL Coordinator	Yes	\$3,500.00	\$402

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	2.9	FHY Liaison	Yes	\$2,250.00	\$2250
2	2.10	Parent Participation	Yes	\$0.00	\$0
2	2.11	PD - Tiered Intervention	Yes	\$4,000.00	\$2,419
2	2.12	Special Education Teacher	No	\$65,124.00	\$65,124
2	2.13	Collaboration w SELPA	No	\$0.00	\$0
2	2.14	PD - SwD	No	\$0.00	\$0
2	2.15	EEPs		\$20,000.00	\$12,030
3	3.1	Heart Rate Monitors	No	\$5,000.00	\$0
3	3.2	Transportation	No	\$10,000.00	\$0
3	3.3	PE Equipment	No	\$1,000.00	\$0
3	3.4	Meal Program	Yes	\$20,000.00	12,902
3	3.5	Health & Wellness Coordinator	No	\$62,625.00	\$62,625
4	4.1	Foreign Language	No	\$6,180.00	
4	4.2	a-g courses	No	\$6,000.00	\$1,473
4	4.3	College Credit Course Access	No	\$13,100.00	\$1000
5	5.1	PSAT	No	\$400.00	\$182
5	5.2	Middle School Accelerated Learning	No	\$0.00	\$1000
6	6.1	Safety	No	\$3,800.00	\$3472
6	6.2	Stakeholder surveys	No	\$0.00	\$0
6	6.3	Family Engagement	No	\$2,000.00	\$0
6	6.4	Highly Qualified Teachers	Yes	\$4,000.00	\$5,032
6	6.5	CLAD Certification	Yes	\$0.00	\$0
6	6.6	Maintenance of Data	Yes	\$8,000.00	\$9,563

2021-22 Contributing Actions Annual Update Table

6. Estimated LCFF Supplemental and/or Concentration Grants (Input Dollar Amount)	4. Total Planned Contributing Expenditures (LCFF Funds)	7. Total Estimated Expenditures for Contributing Actions (LCFF Funds)	Difference Between Planned and Estimated Expenditures for Contributing Actions (Subtract 7 from 4)	5. Total Planned Percentage of Improved Services (%)	8. Total Estimated Percentage of Improved Services (%)	Difference Between Planned and Estimated Percentage of Improved Services (Subtract 5 from 8)
\$248,654	\$249,103.00	\$255,899.00	(\$6,796.00)	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	XYes	\$10,000.00	\$17,592		
1	1.2	Instructional devices	XYes	\$12,500.00	\$15,676		
1	1.3	EL Curriculum & Materials	XYes	\$2,000.00	\$1,637		
1	1.4	Internet & Instructional Materials	XYes				
1	1.5	Professional Development	XYes				
1	1.6	Math Coach	XYes	\$11,763.00	\$11,763		
1	1.7	Parent Participation	Yes	\$1,500.00			
1	1.8	PD - Induction	XYes	\$17,600.00	\$29,950		
1	1.9	Learning Center	XYes				
2	2.1	Local Assessments	XYes	\$3,240.00	\$3,240		
2	2.2	HSA	XYes	\$1,500.00	\$1,337		
2	2.3	Kickboard	XXYes	\$3,000.00	\$3,000		
2	2.4	Online Intervention	XYes	\$9,000.00	\$5,991		
2	2.5	Intervention Coordinator	XYes	\$76,000.00	\$76,000		

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	2.6	Intervention Aide	XYes				
2	2.7	SEL Counselor	XYes	\$61,000.00	\$57,145		
2	2.8	EL Coordinator	XYes	\$3,500.00	\$402		
2	2.9	FHY Liaison	XYes	\$2,000.00	\$2,250		
2	2.10	Parent Participation	XYes				
2	2.11	PD - Tiered Intervention	XYes	\$4,000.00	\$2,419		
2	2.12	Special Education Teacher	Yes				
2	2.13	Collaboration w SELPA	Yes				
2	2.14	PD - SwD	Yes				
2	2.15	EEPs	Yes				
3	3.1	Heart Rate Monitors	Yes	\$5,000.00			
3	3.2	Transportation	Yes	\$10,000.00			
3	3.3	PE Equipment	Yes	\$1,000.00			
3	3.4	Meal Program	XYes	\$20,000.00	\$12,902		
3	3.5	Health & Wellness Coordinator	Yes	\$62,625.00			
4	4.1	Foreign Language	Yes	\$6,180.00			
4	4.2	a-g courses	Yes	\$6,000.00			
4	4.3	College Credit Course Access	Yes	\$13,100.00			
5	5.1	PSAT	Yes	\$400.00			
5	5.2	Middle School Accelerated Learning	Yes				
6	6.1	Safety	Yes	\$3,800.00			

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	6.2	Stakeholder surveys	Yes				
6	6.3	Family Engagement	Yes	\$2,000.00			
6	6.4	Highly Qualified Teachers	XYes	\$4,000.00	\$5,032		
6	6.5	CLAD Certification	XYes				
6	6.6	Maintenance of Data	XYes	\$8,000.00	\$9,563		

2021-22 LCFF Carryover Table

9. Estimated Actual LCFF Base Grant (Input Dollar Amount)	6. Estimated Actual LCFF Supplemental and/or Concentration Grants	LCFF Carryover — Percentage (Percentage from Prior Year)	10. Total Percentage to Increase or Improve Services for the Current School Year (6 divided by 9 + Carryover %)	7. Total Estimated Actual Expenditures for Contributing Actions (LCFF Funds)	8. Total Estimated Actual Percentage of Improved Services (%)	11. Estimated Actual Percentage of Increased or Improved Services (7 divided by 9, plus 8)	12. LCFF Carryover — Dollar Amount (Subtract 11 from 10 and multiply by 9)	13. LCFF Carryover — Percentage (12 divided by 9)
\$2,681,775	\$248,654	0%	9.27%	\$255,899.00	0.00%	9.54%	\$0.00	0.00%

Instructions

[Plan Summary](#)

[Engaging Educational Partners](#)

[Goals and Actions](#)

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

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

Introduction and Instructions

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

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

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

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

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

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

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

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

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

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

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

Plan Summary

Purpose

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

Requirements and Instructions

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

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

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

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

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

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

Engaging Educational Partners

Purpose

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

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

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

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

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

Requirements and Instructions

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

Local Control and Accountability Plan:

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

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

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

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

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

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

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

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

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

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

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

Goals and Actions

Purpose

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

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

Requirements and Instructions

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

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

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

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

Focus Goal(s)

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

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

Broad Goal

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

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

Maintenance of Progress Goal

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

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

Required Goals

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

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

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

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

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

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

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

Measuring and Reporting Results:

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

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

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

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

Complete the table as follows:

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

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

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

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

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

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

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

Goal Analysis:

Enter the LCAP Year.

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

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

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

Purpose

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

Requirements and Instructions

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

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

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

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

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

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

Required Descriptions:

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

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

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

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

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

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

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

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

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

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

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

For School Districts Only:

Actions Provided on an LEA-Wide Basis:

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

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

Actions Provided on a Schoolwide Basis:

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

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

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

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

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

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

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

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

Provide the following descriptions, as applicable to the LEA:

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

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

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

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

Complete the table as follows:

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

Action Tables

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

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

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

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

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

Data Entry Table

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

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

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

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

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

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

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

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

Contributing Actions Table

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

Annual Update Table

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

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

Contributing Actions Annual Update Table

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

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

LCFF Carryover Table

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

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

Calculations in the Action Tables

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

Contributing Actions Table

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

Contributing Actions Annual Update Table

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

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

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

LCFF Carryover Table

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

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

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

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