

# LCFF Budget Overview for Parents

Local Educational Agency (LEA) Name: Bowling Green Charter School

CDS Code: 34-67439-6033799

School Year: 2022-23

LEA contact information:

Sylvia Silva-Torres & Amber Sutton

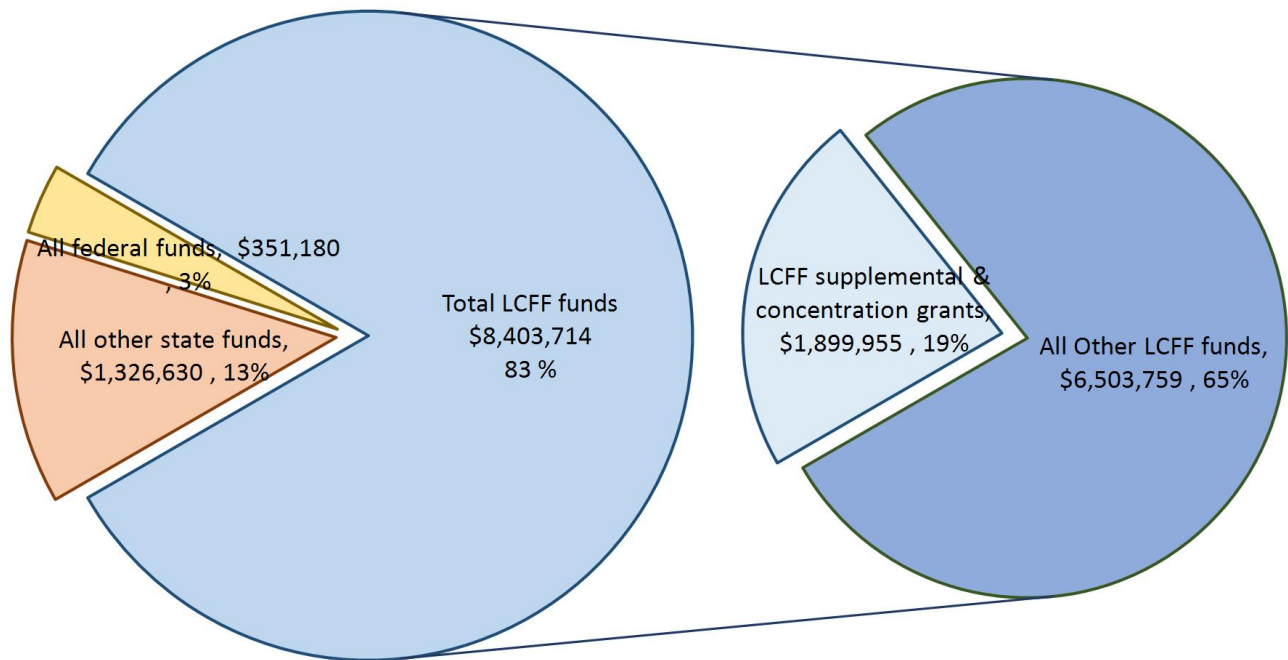
Principals, Bowling Green Chacon & McCoy

(916)395-5215 & (916)395-5210

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

### Projected Revenue by Fund Source



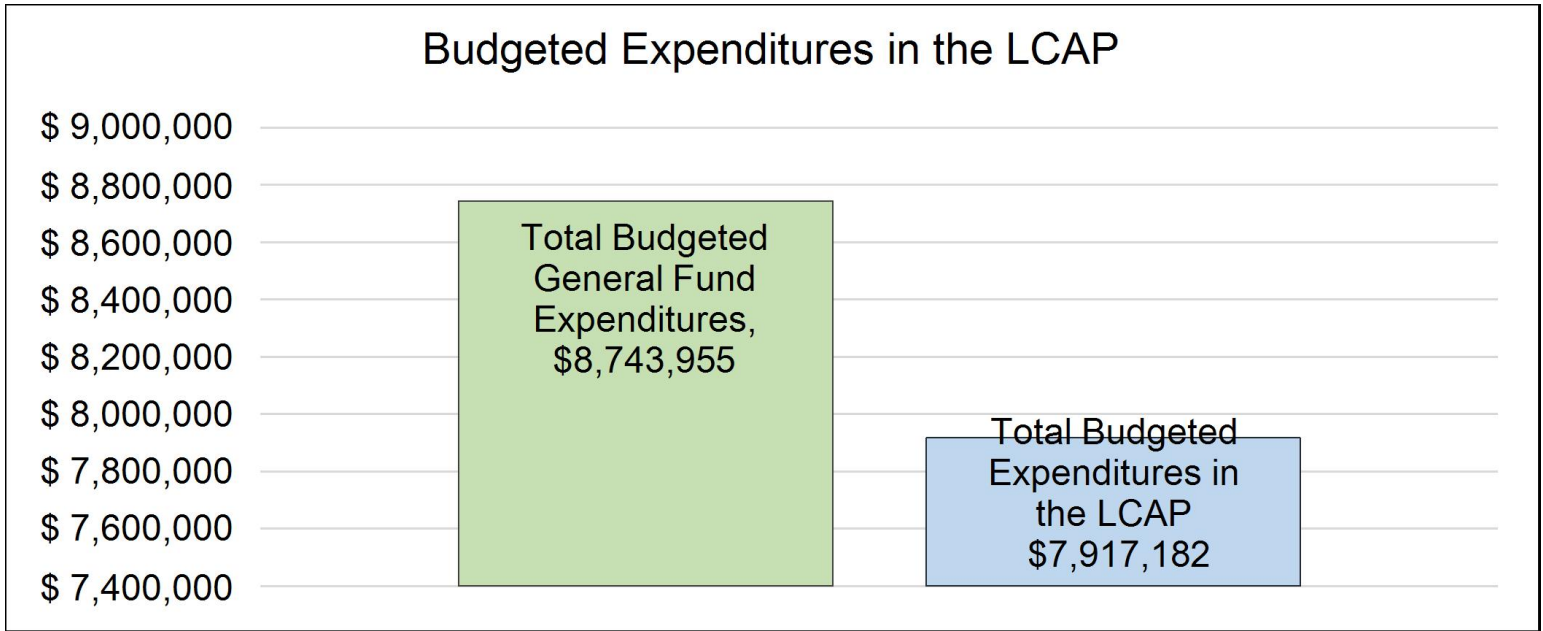
This chart shows the total general purpose revenue Bowling Green Charter School expects to receive in the coming year from all sources.

The text description for the above chart is as follows: The total revenue projected for Bowling Green Charter School is \$10,081,524, of which \$8403714 is Local Control Funding Formula (LCFF), \$1326630 is other state

funds, \$0 is local funds, and \$351180 is federal funds. Of the \$8403714 in LCFF Funds, \$1899955 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 Bowling Green Charter School plans to spend for 2022-23. It shows how much of the total is tied to planned actions and services in the LCAP.

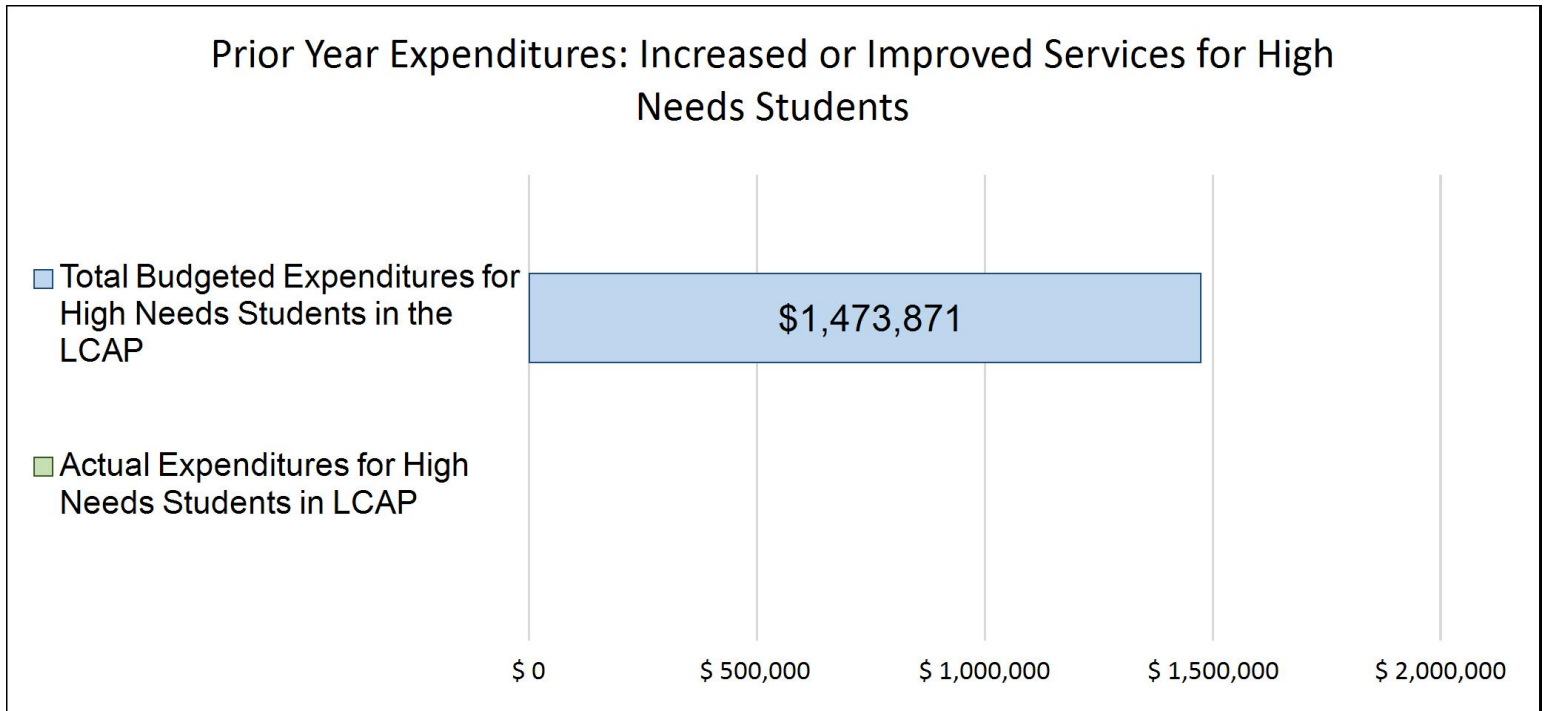
The text description of the above chart is as follows: Bowling Green Charter School plans to spend \$8743955 for the 2022-23 school year. Of that amount, \$7917182 is tied to actions/services in the LCAP and \$826,773 is not included in the LCAP. The budgeted expenditures that are not included in the LCAP will be used for the following:

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

In 2022-23, Bowling Green Charter School is projecting it will receive \$1899955 based on the enrollment of foster youth, English learner, and low-income students. Bowling Green Charter School must describe how it intends to increase or improve services for high needs students in the LCAP. Bowling Green Charter School plans to spend \$1,595,954 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 Bowling Green Charter School budgeted last year in the LCAP for actions and services that contribute to increasing or improving services for high needs students with what Bowling Green Charter School 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, Bowling Green Charter School's LCAP budgeted \$\$1,473,871.00 for planned actions to increase or improve services for high needs students. Bowling Green Charter School actually spent \$ 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
Bowling Green Charter School	Amber Sutton, Principal BG McCoy Sylvia Silva-Torres, Principal BG Chacon	amber-sutton@scusd.edu sylvia-silva-torres@scusd.edu

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).

The Bowling Green LEA received additional funding through the Budget Act of 2021 and engaged our educational partners on the use of funds through meetings with Site Council (Steering Committee) and Constituent Meetings for prioritization of use, feedback, and revision.

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.

Additional funding for the Bowling Green. LEA was used to increase supports for students in the form of attendance, engagement, and counseling. The LEA utilizes a School Community Liaison as well as a Social Worker to support students who are low-income, English learners, and/or foster youth.

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.

The Bowling Green LEA did not receive these funds but does access district wide services through SCUSD's ESSER III Expenditure Plan.

Please refer to SCUSD district plan for ESSER III plans and expenditure decisions.

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.

The Bowling Green LEA did not receive these funds but does access district wide services through SCUSD's ESSER III Expenditure Plan. Please refer to SCUSD district plan for ESSER III plans and expenditure decisions.

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

The Bowling Green LEA is focused on supporting all students in their academic and social and emotional needs. In line with our LCAP goals and budget planning, additional funding was used in alignment with this goal, such as additional staff to support in classrooms, in the community, and with student needs through CLARA residencies.

## **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](mailto: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/fg/cr/relieffunds.asp>) for a listing of COVID-19 relief funding and the Federal Stimulus Funding web page (<https://www.cde.ca.gov/fg/cr/>) for additional information on these funds. The LEA is not required to describe engagement that has taken place related to state funds.

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

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

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

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



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

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
Bowling Green Charter School	Sylvia Silva-Torres & Amber Sutton Principals, Bowling Green Chacon & McCoy	sylvia-silva-torres@scusd.edu & amber-sutton@scusd.edu (916)395-5215 & (916)395-5210

## 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.

Bowling Green Elementary Charter School has been a successful charter school since 1993. In that time, the focus has always been on supporting students to meet high expectations for academic achievement by flexibly responding to the changing needs of our community. Today, Bowling Green Elementary is composed of 813 students, 91.6% of whom come from socioeconomically disadvantaged homes. 37.5% of our students are English learners and about .5% are foster youth.

Our vision is that all our students, regardless of background, will leave Bowling Green Charter School proficient in all grade-level standards and, furthermore be:

- critical thinkers with a passion for learning
- caring and culturally aware
- confident individuals who apply life skills to become well-rounded, proactive members of society

To achieve this vision, we will engage all students in rigorous, standards-based curriculum that both requires and nurtures critical thinking, self-efficacy, empathy, and cultural awareness. Because students, families, and all other stakeholders have unique strengths and needs, we will offer distinct educational programs through our small learning communities (SLCs): the Ken McCoy Academy for Excellence (McCoy) and the Chacón Language and Science Academy (Chacon). As they have since 2008, each SLC will operate independently to maximize the ability to respond to community needs as they evolve.

Throughout this document, you will see the two distinct SLCs reflected. While much collaboration and partnership exists between the two small learning communities, the stakeholder engagement, goals, actions, and metrics in the LCAP will all reflect the unique needs of each SLC’s population.

## Reflections: Successes

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

Over the three-year period covered by the last LCAP, a large investment was made in professional development regarding implementation of integrated and designated ELD. This ongoing training, which included onsite coaching, supported teachers to plan integrated units of study that addressed the language demands content area instruction, primarily in ELA instruction. We have seen evidence of the effectiveness of this work on the California Dashboard in both the English Language Arts measure and the English Learner Progress measure.

Additionally, time and money was dedicated to overcoming the achievement gap in literacy seen in students identified as socioeconomically disadvantaged as well as for African American students. This need was addressed through implementation of needs-based, small-group instruction. Our English Language Arts measure on the last updated California Dashboard (2019) reflects that our African American students and our socioeconomically disadvantaged students are improving at faster rates than any other subgroup, 19pts and 11.3 points respectively.

Bowling Green has invested money into the Student Support Center to keep a full time Social Worker available for the increasing needs of our students social and emotional health needs. These investments have shown extreme value for our students, particularly following the return to school from closures during the pandemic. Students are receiving SEL curriculum as well as one on one supports through the center. Many others are receiving connections to counseling and community supports with the aide of our SSC.

## 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.

For both English Language Arts and Mathematics, students with disabilities scored in the red on the California Dashboard. Both SLCs are working collaboratively with the Sacramento City Unified School district on a Special Education improvement plan. While there is clearly work to be done in this area, our vertically articulated data shows that our students with disabilities are improving on pace with or slightly faster than all students (28 points and 26 points respectively) in English. Our analysis shows that the improvement may take longer to show up in state testing levels because our special education students started lower, as relative to other student subgroups. We see that our strategies to improve English Language Arts achievement are having the desired effect on students with disabilities as well.

However, our African American students are chronically absent at rates higher than other student subgroups. While our academic growth initiatives in English Language Arts have shown some success for African American students, we must address the attendance if we are to have hope of closing the achievement gap. Together as parents and staff, we have identified that much of the disparity in attendance is related to school climate and a feeling of belonging in our school community. This LCAP outlines the variety of strategies, including professional development, discipline policy review, and family engagement activities, that we expect will positively impact our school climate and attendance. Our efforts in attendance and engagement outlined in this LCAP are anticipated to see an increase of student belonging.

## LCAP Highlights

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

Bowling Green Charter is committed to providing high quality instruction for all students in a safe and engaging environment. The goals outlined in this document reflect this commitment for our unique charter. First we will ensure a safe school environment through staffing, maintenance, and operations. We have found success in these areas previously and will continue to work on improvements in other areas without losing traction in the areas we have been successful. For our second goal we are focused on academic increases in achievement across the ELA and mathematics strands. A needs assessment done by staff and steering committee showed an overall increase in achievement which was not equally shared by all subgroups. We have identified that our African American students and our students with disabilities are improving at a slower rate. We intend to address the disparity in achievement across our subgroups through the implementation of intervention materials, highly qualified instructional aides, and maintaining small class sizes for individualized instruction. As our third focused goal, we intend to increase the number of our English learners showing progress towards proficiency. Our school serves 45.8% English learners who will not make adequate progress without specific attention to their academic and social-emotional strengths and needs. To address these needs, Bowling Green will provide high quality ELD instruction in the classroom, support families with academic monitoring and conferences translated in their home language, and encourage increased parent involvement. With these supports in place we believe our English learners will show progress towards proficiency. Unfortunately, Bowling Green has seen a rise in chronic absenteeism and disengagement, especially following the return to school from the pandemic. For our fourth goal we will focus on improving our daily attendance to improve our overall attendance goals. This includes intense attendance tracking including daily phone calls and contact to encourage all students to attend school regularly. We will focus on rewarding perfect attendance and offer incentives to improve attendance for students categorized as disengaged or chronically absent. For our fifth and final goal, Bowling Green will focus on providing a safe and supportive environment with strong adult relationships and a sense of belonging, especially for our African American students. A needs assessment done by staff and steering committee highlighted the gap for our African American students across academics, attendance, and behavior data. We recognize that a root cause is likely our school climate and the way our African American students and families are experiencing school in general. We are committed to addressing this issue through efforts to improve our overall school climate, but also focusing efforts specifically to improve relationships with African American students and families.

## 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.

***Support for Identified Schools***

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

***Monitoring and Evaluating Effectiveness***

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

# Engaging Educational Partners

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

The LCAP was developed in collaboration by the Steering Committees (which serve as School Site Councils) of each small learning community within Bowling Green Elementary School. Input is provided in the way of recommendations by the English Learner Advisory Committee. Input was also requested from staff and was shared with Steering Committee to inform their decision making process.

Dates of Engagement:

McCoy Steering - 08/30/2021, 09/13/2021, 10/04/2021, 11/1/2021, 12/12/2021, 01/03/2022, 01/10/2022, 02/01/2022, 02/24/2022, 03/07/2022, 05/02/2022, 05/31/2022

Chacon Steering - 08/26/2021, 10/04/2021, 11/1/2021, 11/29/2021, 01/03/2022, 02/07/2022, 02/28/2022, 04/04/2022, 05/02/2022, 05/31/2022

ELAC - 01/24/2022, 03/28/2022, 04/25/2022, 05/23/2022

A summary of the feedback provided by specific educational partners.

Administration worked closely with staff, community, Steering, and ELAC to elicit feedback on prioritization of funding. Feedback overwhelmingly showed a need for increased instructional aides, full Student Support Center between the two SLCs, class size reduction to address learning needs, and materials and technology to support student learning in a more robust classroom environment.

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

All aspects of the LCAP were influenced by stakeholder input. The goals were created collaboratively with Steering Committee by reviewing data as well as reviewing staff recommendation based on their data review. The goals were then revised to be more clear to people by removing "educational jargon." The metrics were presented and Steering Committee collaboratively set objectives with those metrics that would show us we were achieving our goals. Goals that were common to both small learning communities were combined, and the remaining goals were kept separate to show the unique focus of each small learning community.

# Goals and Actions

## Goal

Goal #	Description
1	A basic educational core will be provided in an environment that is safe, clean, and supportive.

An explanation of why the LEA has developed this goal.

This maintenance goal is to ensure that as we focus on our improvement areas, we do not lose traction in the areas we have found success.

## Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Dashboard: Teachers, Instructional Materials, Facilities 2019	Standard Met	Standard Met			Standard Met
Dashboard: Implementation of Academic Standards 2019	Standard Met	Standard Met			Standard Met
Dashboard: Access to a Broad Course of Study 2019	Standard Met	Standard Met			Standard Met
SARC: Percent of Teachers with Full Credential 2021	100%	100%			100%
SARC: School Facility Good Repair Status 2021	Good	Good			Good

## Actions

Action #	Title	Description	Total Funds	Contributing
1.1	Basic Operations Staffing for McCoy	Principal, Office Manager, Clerk, Plant Manager, Custodian, substitute operations staff	\$422,812.00	No
1.2	Basic Teaching Staff for McCoy	14 teachers and substitute funding	\$2,121,407.00	No
1.3	Basic Operational Costs for McCoy	Supplies, copier rental, utilities, and reserve	\$251,304.00	No
1.4	District Costs for McCoy	Admin and instructional support, pro rata (facility use)	\$362,782.00	No
1.5	Basic Operations Staffing for Chacon	Principal, Office Manager, Clerk, Plant Manager, Custodian, substitute operations staff	\$409,980.00	No
1.6	Basic Teaching Staff for Chacon	10 teachers and head teacher	\$1,425,279.00	No
1.7	Basic Operational Costs for Chacon	Supplies, copier rental, utilities, and reserve	\$223,486.00	No
1.8	District Costs for Chacon	SpEd services, oversight, admin and instructional support, pro rata (facility rent)	\$749,653.00	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.

The planned actions outlined within this goal were all executed as intended. The actions were implemented to provide in an environment that is safe, clean, and supportive.



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.

Bowling Green is planning for an increase in the salaries of certificated and classified staff, as represented here in personnel expenditures. In addition, there were several mid year personnel changes that altered spending due to changes in salary.

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

Bowling Green has met the standards as measured for goal 1. The actions were implemented to provide in an environment that is safe, clean, and supportive.

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.

Bowling Green McCoy has made the decision to increase the FTE of our Clerk, as represented in the 22/23 LCAP document. This decision was made to support Goal 1 and to continue to provide an environment that is safe, clean, and supportive.

**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	Promote the growth towards meeting or exceeding standards in English Language Arts (ELA) and Mathematics for all students, particularly our underserved subpopulations, as demonstrated through local formative assessments and course grades.

An explanation of why the LEA has developed this goal.

Based on our needs assessment done by staff and steering committee, we see an overall increase in achievement. This success has not been equally shared by all subgroups, however. We have identified that our African American students and our students with disabilities are improving at a slower rate. With this goal, we intend to address the disparity in achievement across our subgroups.

## Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Dashboard: Academic Indicator ELA 2019	38.5 points below standard	iReady 2021: Percent at or above grade level - 12.9%  2021/22 Dashboard not yet available			33.5 points below standard
Dashboard: Academic Indicator ELA for Students with Disabilities 2019	87.2 points below standard	iReady 2021: Percent at or above grade level - 0%  2021/22 Dashboard not yet available			80 points below standard
Dashboard: Academic Indicator Math 2019	41.7 points below standard	iReady 2021: Percent at or above grade level - 5.2%			36.7 points below standard

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
		2021/22 Dashboard not yet available			
Dashboard: Academic Indicator Math for Students with Disabilities 2019	102.4 points below standard	iReady 2021: Percent at or above grade level - 0%  2021/22 Dashboard not yet available			95 points below standard

## Actions

Action #	Title	Description	Total Funds	Contributing
2.1	Implement academic interventions and support in ELA and Math at McCoy	Instructional aides will provide targeted support in foundational ELA and Math skills in grades K-2. Supplemental instructional materials and software will provide opportunities for targeted intervention in ELA and Math in all grades.	\$25,022.00	Yes
2.2	Class Size Reduction at McCoy	Class sizes in primary grades shall be reduced to 24 to 1 in order to provide increased opportunity for targeted intervention in ELA and MMathematics within those classrooms by the classroom teacher.	\$669,319.00	Yes
2.3	Encourage reading across the curriculum and at home (McCoy)	In addition to classroom libraries, students will have access to an expansive school library including books in both English and Spanish.	\$10,722.00	Yes
2.4	Implement academic interventions and support in ELA and Math at Chacon	Instructional aides will provide targeted support in foundational ELA and Math skills in all grades. Supplemental instructional materials and software will provide opportunities for targeted intervention in ELA and Math in all grades	\$107,592.00	Yes

Action #	Title	Description	Total Funds	Contributing
2.5	Class Size Reduction at Chacon	Class sizes in primary grades shall be reduced to 24 to 1 and 28 to 1 in the intermediate classes in order to provide increased opportunity for targeted intervention in ELA and Mathematics within those classrooms by the classroom teacher	\$640,260.00	Yes
2.6	Encourage reading across the curriculum and at home (Chacon)	In addition to classroom libraries, students will have access to an expansive school library including books in both English and Spanish.	\$8,044.00	Yes
2.7	Intervention at Chacon	Provide intervention to support academic supports to students that are performing below grade-level	\$45,000.00	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.

No substantive differences for this year, however both campuses were able to increase supports for goal actions 2.1 and 2.4 utilizing additional funding through local grants.

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.

Bowling Green went through several cycles of hiring in search of a Library and Media Tech to support actions 2.3 and 2.6. We were unsuccessful in filling this position. Monies devoted to 2.3 and 2.6 were diverted to increase the number of current books in our library.

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

While dashboard results will not be available for several months, we have utilized localized data to share the outcomes of this goal. Bowling Green is seeing the academic effects from school closures during the pandemic and this is reflected in our data. Planned interventions have been vital to student growth, as outlined in the actions of goal 2. We are looking forward to seeing further academic growth with the interventions remaining in place for future years.

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

We will continue to fund these actions as a priority to continue to meet the academic needs of our students. We will continue to administer mid year assessments and evaluate student data to increase performance.

**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	English Learners showing progress toward proficiency will increase from 50% to 55%.

An explanation of why the LEA has developed this goal.

Our school serves 45.8% English learners and all academic offerings must be done with that context in mind. Our English learners will not make adequate progress without specific attention to their academic and social-emotional strengths and needs.

## Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Dashboard: English Learner Progress Metric 2019	50% Making progress toward English language proficiency	2020/2021 Dashboard results not yet available  Mid Year Report (Illuminate): McCoy 47.1% Chacon 34.5%			55% Making progress toward English language proficiency

## Actions

Action #	Title	Description	Total Funds	Contributing
3.1	English language instruction and access to core content at McCoy	Provide Integrated and Designated ELD connected to content area instruction as well as appropriate content area intervention for English learners and recently reclassified students. Instructional aides support will be provided for older newcomer students.	\$137,515.00	Yes

Action #	Title	Description	Total Funds	Contributing
3.2	Provide translation to increase parent involvement in education at McCoy	Offer translation services for meeting to increase the number of parents attending school meetings.	\$2,000.00	Yes
3.3	Monitor academic progress at Chacon	Academic Conferences to monitor academic progress	\$6,437.00	Yes
3.4	Provide translation to increase parent involvement in education at Chacon	Offer translation services for meeting to increase the number of parents attending school meetings.	\$1,000.00	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.

Bowling Green experienced a dip in our population of EL students making progress towards proficiency when utilizing mid year data. This decline is following the return from pandemic where integrated and designated academic supports were not available during school closures. We are working to close these gaps.

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.

This goal shows an increase in material differences due to the retroactive salary negotiations.

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

The actions in this goal have offered Bowling Green the opportunity to target interventions through instruction in the wake of the pandemic. We were able to pull new and updated numbers for the first time since 2019, and while these numbers showed us a decrease, we are able to analyze this data and move forward with a plan for our students. In addition, we are happy to see more parent involvement with translators back on campus and available to support our families.

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 planned.

**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	Improve daily attendance and implement plans to improve chronic absenteeism rates, particularly among our African American students, students with disabilities, and socioeconomically disadvantaged students.

An explanation of why the LEA has developed this goal.

Chronic absenteeism and disengagement has been on the rise across the Bowling Green Charter School, increasing 1.5%. We will focus on improving our daily attendance to improve our overall attendance goals.

## Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Dashboard: Chronic Absenteeism among African American students 2019	24.1%	2020/2021 SARC: 31%  2022 Mid Year (Illuminate) McCoy: 72.5% Chacon: 46.2%			20%
Dashboard: Chronic Absenteeism among students with disabilities 2019	12.5%	2020/2021 SARC: 3.3%  2022 Mid Year (Illuminate) McCoy: 54.3% Chacon: 20%			10%
Dashboard: Chronic Absenteeism among socioeconomically	9.3%	2020/2021 SARC: 10.2%			8%

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
disadvantaged students 2019		2022 Mid Year (Illuminate) McCoy: 50.8% Chacon: 23.9%			

## Actions

Action #	Title	Description	Total Funds	Contributing
4.1	Attendance Tracking	Daily phone calls to verify absences, home visits, and programs to encourage engagement.		Yes
4.2	Attendance Incentive Programs	Incentives for students with improved attendance, perfect attendance awards.		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.

The 2021/2022 school year saw a significant increase in absenteeism due to the lingering pandemic, health and safety protocols including student quarantine, and the Omicron surge mid year. The actions outlined within this goal were implemented to the best of the school's ability

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.

Due to student illness and quarantine from COVID, and particularly the surge of the Omicron variant, Bowling Green saw significant absences that affected revenue based on attendance.

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

The attendance incentive programs, such as Extraordinary Engagement, served to maintain a positive and collective climate at the school. Our daily calls and communication with families allowed us to remain connected to our community through a difficult experiences, however,

we still saw a significant increase in chronic absenteeism per our mid year data. This increase is also in line with what the district and state have reported as well.

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

As outlined in Goal 1, we have increased our Clerk time to improve our ability to increase attendance and celebrate positive engagement.

**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	Increase the percentage of students who feel that school is a safe and supportive environment with strong adult relationships and a sense of belonging, especially for our African American students.

An explanation of why the LEA has developed this goal.

Based on our needs assessment done by staff and steering committee, we notice that the gap for our African American students cuts across academics, attendance, and behavior data. We recognize that a root cause is likely our school climate and the way our African American students and families are experiencing school in general. We are committed to addressing this issue through efforts to improve our overall school climate, but also focusing efforts specifically to improve relationships with African American students and families.

## Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Dashboard: Parent and Family Engagement 2019	Standard Met	2020/21 Dashboard results not yet available			Standard Met
Dashboard: Suspension Rate Indicator 2019	1.3 percent suspended at least once	2020/21 Dashboard results not yet available  2020/21 SARC:0%  Mid Year Report (Illuminate) McCoy 0.2% Chacon 0%			Maintain at 1.3 percent
Dashboard: School Climate Indicator 2019	Standard Met	2020/21 Dashboard results not yet available			Standard Met

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
School Climate Survey Data for African American Students 2020	64%	School climate survey results not yet available			75%
School Climate Survey Data for All Students 2020	73%	School climate survey results not yet available			80%

## Actions

Action #	Title	Description	Total Funds	Contributing
5.1	Student Support/Parent Resource Center (McCoy)	Staff and supply a student support/parent resource center to support the social-emotional needs of students, connect families to community resources, provide family outreach, and actively develop school-community partnerships.	\$144,408.00	Yes
5.2	Encourage Parent Involvement (McCoy)	Provide fingerprinting fee waivers, translation, childcare, and snacks to encourage parent participation in school activities including, but not limited to field trips, ELAC, and Steering Committee	\$2,927.00	Yes
5.3	Build Stronger Peer Relationships (McCoy)	Support positive peer interactions during unstructured times and positive behavior support utilizing trained supervision staff and equipment. School Community Liaison to bridge the connections between school, student, and family.	\$89,517.00	Yes
5.4	Student Support/Parent Resource Center (Chacon)	Staff and supply a student support/parent resource center to support the social-emotional needs of students, connect families to community resources, provide family outreach, and actively develop school-community partnerships.	\$32,305.00	Yes

Action #	Title	Description	Total Funds	Contributing
5.5	Encourage Parent Involvement (Chacon)	Provide fingerprinting fee waivers, translation, childcare, and snacks to encourage parent participation in school activities including, but not limited to field trips, ELAC, and Steering Committee	\$2,373.00	Yes
5.6	Build Stronger Peer Relationships (Chacon)	Support positive peer interactions during unstructured times and positive behavior support utilizing trained supervision staff and equipment.	\$26,038.00	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.

Funding allocated to goal actions 5.2 and 5.5 were not utilized as intended due to pandemic protocols remaining in place for the duration of the 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.

Funding allocated to goal actions 5.2 and 5.5 were not utilized as intended due to pandemic protocols remaining in place for the duration of the school year.

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

The 2021/2022 school year was heavily focused on student safety and well being as we returned to our first full school of full days in person following the pandemic. Our Student Support Center and staffing funded in this action have been invaluable to these goals. Our trained yard duty have kept students supervised and safe while our School Community Liaison and Social Worker have worked directly with students needing support throughout this difficult year of change and unpredictability.

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.

Based on the needs seen in this year, both sites will be increasing time for a school social worker to be on site full time.

**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	

An explanation of why the LEA has developed this goal.

## Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24

## Actions

Action #	Title	Description	Total Funds	Contributing

## 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.

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.



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

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.

**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
7	

An explanation of why the LEA has developed this goal.

## Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24

## Actions

Action #	Title	Description	Total Funds	Contributing

## 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.

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.

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

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.

**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
8	

An explanation of why the LEA has developed this goal.

## Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24

## Actions

Action #	Title	Description	Total Funds	Contributing

## 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.

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.

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

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.

**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
9	

An explanation of why the LEA has developed this goal.

## Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24

## Actions

Action #	Title	Description	Total Funds	Contributing

## 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.

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.

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

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.

**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
10	

An explanation of why the LEA has developed this goal.

## Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24

## Actions

Action #	Title	Description	Total Funds	Contributing

## 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.

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.



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

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.

**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
11	

An explanation of why the LEA has developed this goal.

## Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24

## Actions

Action #	Title	Description	Total Funds	Contributing

## 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.

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.

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

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.

**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)
\$1,899,955.00	

## Required Percentage to Increase or Improve Services for the LCAP Year

Projected Percentage to Increase or Improve Services for the Coming School Year	LCFF Carryover — Percentage	LCFF Carryover — Dollar	Total Percentage to Increase or Improve Services for the Coming School Year
29.21%	0.00%	\$0.00	29.21%

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.

There are several actions that are being implemented at Bowling Green Charter that are increasing or improving services for unduplicated students. The explanation below includes discussion of outcome data and implementation results.

Bowling Green has identified the use of funds to provide academic interventions to students across all subgroups, however there has been significant considerations for our English Learners. In the last dashboard information released (2019) EL students were identified as 75.5 points below standard in ELA as compared to English only students being 39 points below standard. Our focus on reading across the curriculum and targeted interventions for students is aimed to increase the points towards standard as well as to increase student achievement in all subjects.

Bowling Green is maintaining the use of funds to reduce class size at grades K-3 and to provide targeted instruction in the form of additional staffing. Class size reduction (maintaining class size at 24:1) at K-3 allows the school to maintain programs above and beyond what would be possible with base funding alone. Given the broad nature of this action, it is difficult to attribute any specific causal relationship or correlation to a specific improvement or other outcome. There is community interest in maintaining the breadth and depth of program offerings. In the school's consideration of budget proposals during the 2020-21 school year, stakeholders emphasized the importance of maintaining current program offerings that enable the school to meet a range of student and family needs and interests.

The Student Support and Parent Resource Center is an important part of the schools effort to provide students wrap-around supports. Student Support and Parent Resource Services efforts are especially focused on students who have less access outside school to mental

and physical health care and resources. Additional social, emotional, and mental health supports has been a priority expressed ongoing and emphatically across stakeholder groups. The need for more mental health counseling and access to social workers has recurred throughout engagement activities. Student Support Services staff have increased the scope of services provided significantly. In providing responsive services to students based on their Early Identification and Intervention System (EIS) indicators, the rates for unduplicated student groups were all above that for 'All students.' While all students received Tier 1 universal services from the SSC, Tier 2 targeted intervention were provided to 11.3% (92 students) and Tier 3 intensive intervention was provided to 4.9% (40 students). While there is certainly room for improvement, these rates demonstrate that efforts are being focused at higher levels to unduplicated populations. This focus will continue, with the intention of directing staff efforts and resources to those students groups who are demonstrating the highest needs. Bowling Green has allocated funding towards improving peer relationships at school. The need for these supports as evidenced by Chronic Absenteeism Rates rising 1.5%. Higher rates were observed for socioeconomically disadvantaged students, increasing 2.2%. During distance learning, this gap has widened and a significant gap has emerged for Socioeconomically Disadvantaged students. In addition, we see a disproportion in the suspension rates of our English learners (increasing 1.1%). The funds allocated to improve peer relationships will serve as a means to lower these rates.

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

Overall, services for Foster Youth, English Learners, and low-income students are being increased or improved through a range of actions that include actions focusing only on one or more unduplicated student groups, actions that are funded by multiple resources with one or more components focused on the needs of unduplicated students, and actions that are funded only/primarily by LCFF funds and implemented broadly, with the expectation that implementation is principally benefitting unduplicated students.

The actions and services described in this plan that are being provided as an increase or improvement to unduplicated students include:

- Academic Interventions in ELA and Mathematics
- Class Size Reduction
- Encouraging Reading Across the Curriculum
- Student Support and Parent Center
- Parent Involvement
- Build Stronger Peer Relationships

Of the actions described within this plan, several are services that are provided only or primarily to unduplicated students and their families. These include:

- English language instruction and access to core content
- Provide translation to increase parent involvement in education

Actions described in this plan that are funded by multiple resources and have components with a particular focus on increasing and improving services for unduplicated pupils include:

- Academic Interventions in ELA and Mathematics
- Encourage Parent Involvement

Actions that are funded only/primarily by LCFF funding, are being implemented on a broad basis, and are intended to principally benefit unduplicated students include the following. Detailed descriptions of these actions have been provided in the previous section:

- Class Size Reduction
- Encourage Reading Across the Curriculum
- Student Support and Parent Resource Center
- Build Stronger Peer Relationships

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.

Bowling Green functions as a single school LEA. These funds will be utilized here in the following ways:

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

## 2022-23 Total Expenditures Table

Totals	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds	Total Personnel	Total Non-personnel
Totals	\$7,702,172.00			\$215,010.00	\$7,917,182.00	\$6,269,105.00	\$1,648,077.00

Goal	Action #	Action Title	Student Group(s)	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds
1	1.1	Basic Operations Staffing for McCoy	All	\$422,812.00				\$422,812.00
1	1.2	Basic Teaching Staff for McCoy	All	\$2,121,407.00				\$2,121,407.00
1	1.3	Basic Operational Costs for McCoy	All	\$251,304.00				\$251,304.00
1	1.4	District Costs for McCoy	All	\$362,782.00				\$362,782.00
1	1.5	Basic Operations Staffing for Chacon	All	\$409,980.00				\$409,980.00
1	1.6	Basic Teaching Staff for Chacon	All	\$1,425,279.00				\$1,425,279.00
1	1.7	Basic Operational Costs for Chacon	All	\$223,486.00				\$223,486.00
1	1.8	District Costs for Chacon	All	\$749,653.00				\$749,653.00
2	2.1	Implement academic interventions and support in ELA and Math at McCoy	English Learners Foster Youth Low Income	\$25,022.00				\$25,022.00
2	2.2	Class Size Reduction at McCoy	Foster Youth Low Income	\$669,319.00				\$669,319.00
2	2.3	Encourage reading across the curriculum and at home (McCoy)	English Learners Foster Youth Low Income	\$10,722.00				\$10,722.00
2	2.4	Implement academic interventions and support in ELA and Math at Chacon	English Learners Foster Youth Low Income	\$52,388.00			\$55,204.00	\$107,592.00
2	2.5	Class Size Reduction at Chacon	English Learners Low Income	\$640,260.00				\$640,260.00

Goal	Action #	Action Title	Student Group(s)	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds
2	2.6	Encourage reading across the curriculum and at home (Chacon)	English Learners Foster Youth Low Income	\$8,044.00				\$8,044.00
2	2.7	Intervention at Chacon	English Learners Foster Youth Low Income	\$45,000.00				\$45,000.00
3	3.1	English language instruction and access to core content at McCoy	English Learners	\$137,515.00				\$137,515.00
3	3.2	Provide translation to increase parent involvement in education at McCoy	English Learners	\$2,000.00				\$2,000.00
3	3.3	Monitor academic progress at Chacon	English Learners				\$6,437.00	\$6,437.00
3	3.4	Provide translation to increase parent involvement in education at Chacon	English Learners	\$1,000.00				\$1,000.00
4	4.1	Attendance Tracking	English Learners Foster Youth Low Income					
4	4.2	Attendance Incentive Programs	All					
5	5.1	Student Support/Parent Resource Center (McCoy)	English Learners Foster Youth Low Income	\$28,644.00			\$115,764.00	\$144,408.00
5	5.2	Encourage Parent Involvement (McCoy)	Foster Youth Low Income				\$2,927.00	\$2,927.00
5	5.3	Build Stronger Peer Relationships (McCoy)	English Learners Foster Youth Low Income	\$89,517.00				\$89,517.00
5	5.4	Student Support/Parent Resource Center (Chacon)	English Learners Foster Youth Low Income				\$32,305.00	\$32,305.00
5	5.5	Encourage Parent Involvement (Chacon)	English Learners				\$2,373.00	\$2,373.00



Goal	Action #	Action Title	Student Group(s)	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds
5	5.6	Build Stronger Peer Relationships (Chacon)	Foster Youth Low Income	\$26,038.00				\$26,038.00

## 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
6503759	\$1,899,955.00	29.21%	0.00%	29.21%	\$1,735,469.00	0.00%	26.68 %	<b>Total:</b>	\$1,735,469.00
								<b>LEA-wide Total:</b>	\$0.00
								<b>Limited Total:</b>	\$139,515.00
								<b>Schoolwide Total:</b>	\$1,595,954.00

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 (%)
2	2.1	Implement academic interventions and support in ELA and Math at McCoy	Yes	Schoolwide	English Learners Foster Youth Low Income	Specific Schools: McCoy Academy	\$25,022.00	
2	2.2	Class Size Reduction at McCoy	Yes	Schoolwide	Foster Youth Low Income	Specific Schools: McCoy Academy	\$669,319.00	
2	2.3	Encourage reading across the curriculum and at home (McCoy)	Yes	Schoolwide	English Learners Foster Youth Low Income	Specific Schools: McCoy Academy	\$10,722.00	
2	2.4	Implement academic interventions and support in ELA and Math at Chacon	Yes	Schoolwide	English Learners Foster Youth Low Income	Specific Schools: Bowling Green Chacon Science & Language Academy	\$52,388.00	
2	2.5	Class Size Reduction at Chacon	Yes	Schoolwide	English Learners Low Income	Specific Schools: Chacon Language & Science Academy	\$640,260.00	

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 (%)
2	2.6	Encourage reading across the curriculum and at home (Chacon)	Yes	Schoolwide	English Learners Foster Youth Low Income	Specific Schools: Bowling Green Chacon Science & Language Academy	\$8,044.00	
2	2.7	Intervention at Chacon	Yes	Schoolwide	English Learners Foster Youth Low Income	Specific Schools: Bowling Green Chacon Science & Language Academy	\$45,000.00	
3	3.1	English language instruction and access to core content at McCoy	Yes	Limited to Unduplicated Student Group(s)	English Learners	Specific Schools: McCoy Academy	\$137,515.00	
3	3.2	Provide translation to increase parent involvement in education at McCoy	Yes	Limited to Unduplicated Student Group(s)	English Learners	Specific Schools: McCoy Academy	\$2,000.00	
3	3.3	Monitor academic progress at Chacon	Yes	Schoolwide	English Learners			
3	3.4	Provide translation to increase parent involvement in education at Chacon	Yes	Schoolwide	English Learners		\$1,000.00	
4	4.1	Attendance Tracking	Yes	Schoolwide	English Learners Foster Youth Low Income			
5	5.1	Student Support/Parent Resource Center (McCoy)	Yes	Schoolwide	English Learners Foster Youth Low Income	Specific Schools: McCoy Academy	\$28,644.00	
5	5.2	Encourage Parent Involvement (McCoy)	Yes	Schoolwide	Foster Youth Low Income	Specific Schools: McCoy Academy		
5	5.3	Build Stronger Peer Relationships (McCoy)	Yes	Schoolwide	English Learners Foster Youth Low Income	Specific Schools: McCoy Academy	\$89,517.00	
5	5.4	Student Support/Parent Resource Center (Chacon)	Yes	Schoolwide	English Learners Foster Youth Low Income			
5	5.5	Encourage Parent Involvement (Chacon)	Yes	Schoolwide	English Learners			

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 (%)
5	5.6	Build Stronger Peer Relationships (Chacon)	Yes	Schoolwide	Foster Youth Low Income	Specific Schools: Chacon Science & Language Academy	\$26,038.00	
9	9.1							
10	10.1							
11	11.1							

## 2021-22 Annual Update Table

Totals	Last Year's Total Planned Expenditures (Total Funds)	Total Estimated Expenditures (Total Funds)
<b>Totals</b>	\$6,762,911.00	\$0.00

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	Basic Operations Staffing for McCoy	No	\$361,622.00	
1	1.2	Basic Teaching Staff for McCoy	No	\$1,953,051.00	
1	1.3	Basic Operational Costs for McCoy	No	\$178,156.00	
1	1.4	District Costs for McCoy	No	\$321,225.00	
1	1.5	Basic Operations Staffing for Chacon	No	\$389,321.00	
1	1.6	Basic Teaching Staff for Chacon	No	\$1,468,096.00	
1	1.7	Basic Operational Costs for Chacon	No	\$150,024.00	
1	1.8	District Costs for Chacon	No	\$247,720.00	
2	2.1	Implement academic interventions and support in ELA and Math at McCoy	Yes	\$101,571.00	
2	2.2	Class Size Reduction at McCoy	Yes	\$568,891.00	

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)
2	2.3	Encourage reading across the curriculum and at home (McCoy)	Yes	\$14,093.00	
2	2.4	Implement academic interventions and support in ELA and Math at Chacon	Yes	\$34,702.00	
2	2.5	Class Size Reduction at Chacon	Yes	\$548,688.00	
2	2.6	Encourage reading across the curriculum and at home (Chacon)	Yes	\$12,331.00	
2	2.7	Intervention at Chacon	Yes	\$30,000.00	
3	3.1	English language instruction and access to core content at McCoy	Yes	\$95,739.00	
3	3.2	Provide translation to increase parent involvement in education at McCoy	Yes	\$2,000.00	
3	3.3	Monitor academic progress at Chacon	Yes	\$28,421.00	
3	3.4	Provide translation to increase parent involvement in education at Chacon	Yes	\$601.00	
4	4.1	Attendance Tracking	Yes		
4	4.2	Attendance Incentive Programs	No		
5	5.1	Student Support/Parent Resource Center (McCoy)	Yes	\$108,395.00	

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)
5	5.2	Encourage Parent Involvement (McCoy)	Yes	\$2,873.00	
5	5.3	Build Stronger Peer Relationships (McCoy)	Yes	\$92,813.00	
5	5.4	Student Support/Parent Resource Center (Chacon)	Yes	\$26,840.00	
5	5.5	Encourage Parent Involvement (Chacon)	Yes	\$2,363.00	
5	5.6	Build Stronger Peer Relationships (Chacon)	Yes	\$23,375.00	
9	9.1				
10	10.1				
11	11.1				

## 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)
	\$1,473,871.00	\$0.00	\$0.00	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)
2	2.1	Implement academic interventions and support in ELA and Math at McCoy	Yes	\$101,571.00			
2	2.2	Class Size Reduction at McCoy	Yes	\$568,891.00			
2	2.3	Encourage reading across the curriculum and at home (McCoy)	Yes	\$14,093.00			
2	2.4	Implement academic interventions and support in ELA and Math at Chacon	Yes	\$21,191.00			
2	2.5	Class Size Reduction at Chacon	Yes	\$548,688.00			
2	2.6	Encourage reading across the curriculum and at home (Chacon)	Yes	\$12,331.00			
2	2.7	Intervention at Chacon	Yes	\$21,979.00			
3	3.1	English language instruction and access to core content at McCoy	Yes	\$95,739.00			
3	3.2	Provide translation to increase parent involvement in education at McCoy	Yes	\$2,000.00			



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)
3	3.3	Monitor academic progress at Chacon	Yes				
3	3.4	Provide translation to increase parent involvement in education at Chacon	Yes	\$601.00			
4	4.1	Attendance Tracking	Yes				
5	5.1	Student Support/Parent Resource Center (McCoy)	Yes				
5	5.2	Encourage Parent Involvement (McCoy)	Yes				
5	5.3	Build Stronger Peer Relationships (McCoy)	Yes	\$78,482.00			
5	5.4	Student Support/Parent Resource Center (Chacon)	Yes				
5	5.5	Encourage Parent Involvement (Chacon)	Yes				
5	5.6	Build Stronger Peer Relationships (Chacon)	Yes	\$8,305.00			
9	9.1						
10	10.1						
11	11.1						

**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)
			0.00%	\$0.00	0.00%	0.00%	\$0.00	0.00%

# Instructions

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[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](mailto: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 <b>2021–22</b> .	Enter information in this box when completing the LCAP for <b>2021–22</b> .	Enter information in this box when completing the LCAP for <b>2022–23</b> . Leave blank until then.	Enter information in this box when completing the LCAP for <b>2023–24</b> . Leave blank until then.	Enter information in this box when completing the LCAP for <b>2024–25</b> . Leave blank until then.	Enter information in this box when completing the LCAP for <b>2021–22</b> or when adding a new metric.

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

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

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

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

**Goal Analysis:**

Enter the LCAP Year.

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

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

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

### Purpose

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

### Requirements and Instructions

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

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

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

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

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

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

#### **Required Descriptions:**

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

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

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

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

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

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

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

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

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

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

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

## **For School Districts Only:**

### **Actions Provided on an LEA-Wide Basis:**

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

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

### **Actions Provided on a Schoolwide Basis:**

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

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

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

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

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

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

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

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

Provide the following descriptions, as applicable to the LEA:



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

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

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

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

Complete the table as follows:

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

## Action Tables

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

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

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

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

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

## Data Entry Table

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

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

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

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

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

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

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

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

## Contributing Actions Table

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

## Annual Update Table

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

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

## Contributing Actions Annual Update Table

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

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

## LCFF Carryover Table

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

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

## Calculations in the Action Tables

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

### Contributing Actions Table

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

### Contributing Actions Annual Update Table

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

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

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

### **LCFF Carryover Table**

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

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

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

California Department of Education  
January 2022





**GEORGE WASHINGTON CARVER**  
**SCHOOL OF ARTS & SCIENCE**

## **LCFF Budget Overview for Parents**

Local Educational Agency (LEA) Name: George Washington Carver School of Arts and Science

CDS Code: 34-67439-0101899

School Year: 2022-23

LEA contact information:

LaNecia Kobelt

Principal

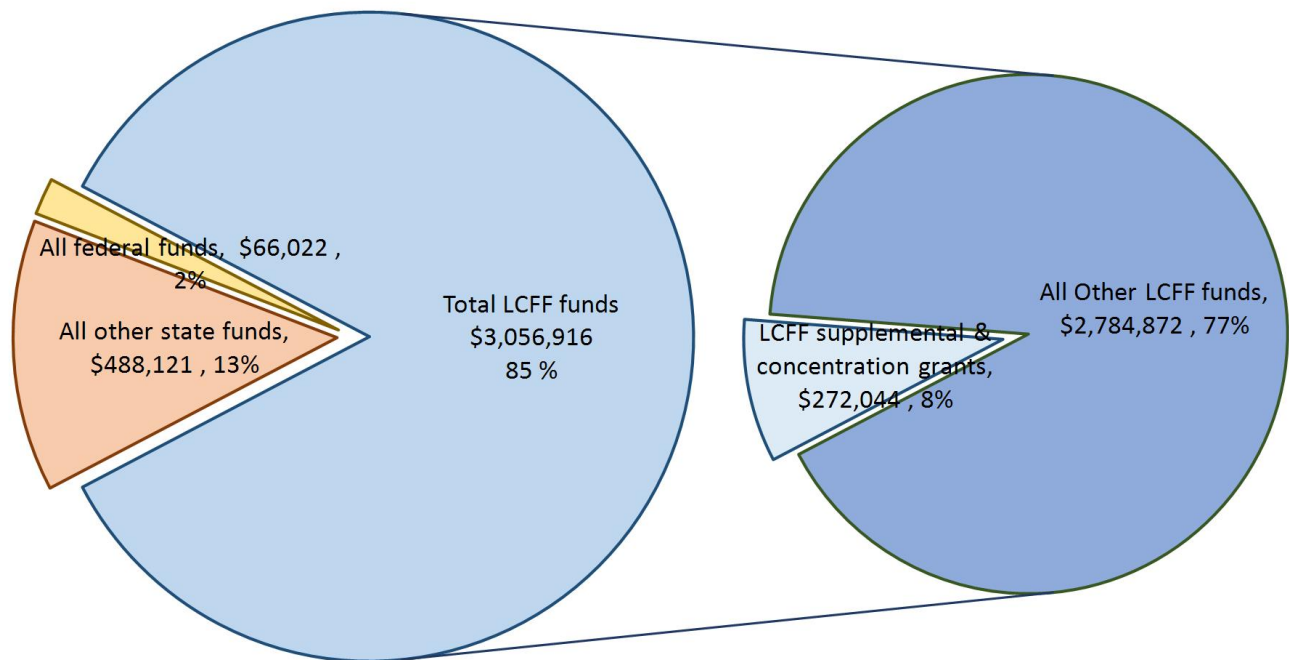
LaNecia-Kobelt@scusd.edu

916-395-5566

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**

## Projected Revenue by Fund Source

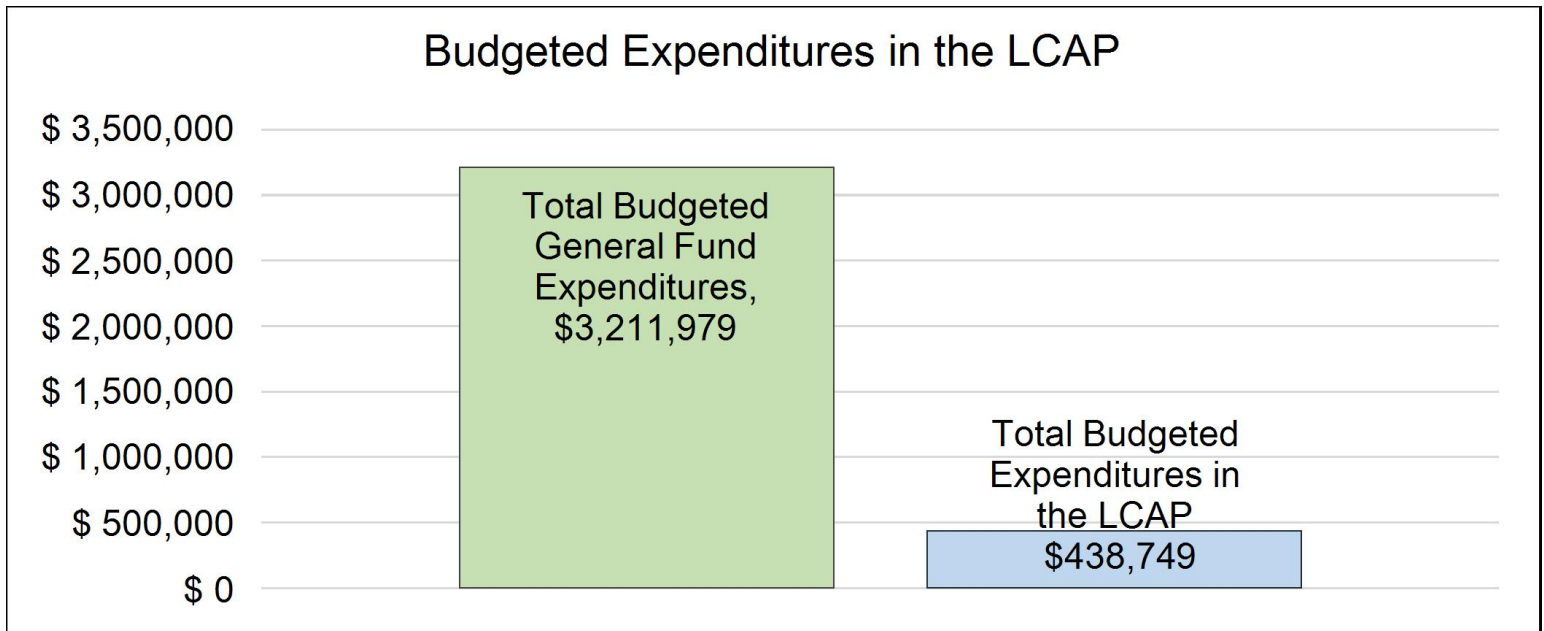


This chart shows the total general purpose revenue George Washington Carver School of Arts and Science expects to receive in the coming year from all sources.

The text description for the above chart is as follows: The total revenue projected for George Washington Carver School of Arts and Science is \$3,611,059, of which \$3,056,916 is Local Control Funding Formula (LCFF), \$488,121 is other state funds, \$ is local funds, and \$66,022 is federal funds. Of the \$3,056,916 in LCFF Funds, \$272,044 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 George Washington Carver School of Arts and Science 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: George Washington Carver School of Arts and Science plans to spend \$3,211,979 for the 2022-23 school year. Of that amount, \$438,749. is tied to actions/services in the LCAP and \$2,773,230 is not included in the LCAP. The budgeted expenditures that are not included in the LCAP will be used for the following:

11 out of 13 teachers, support staff and administration are paid out of General fund.

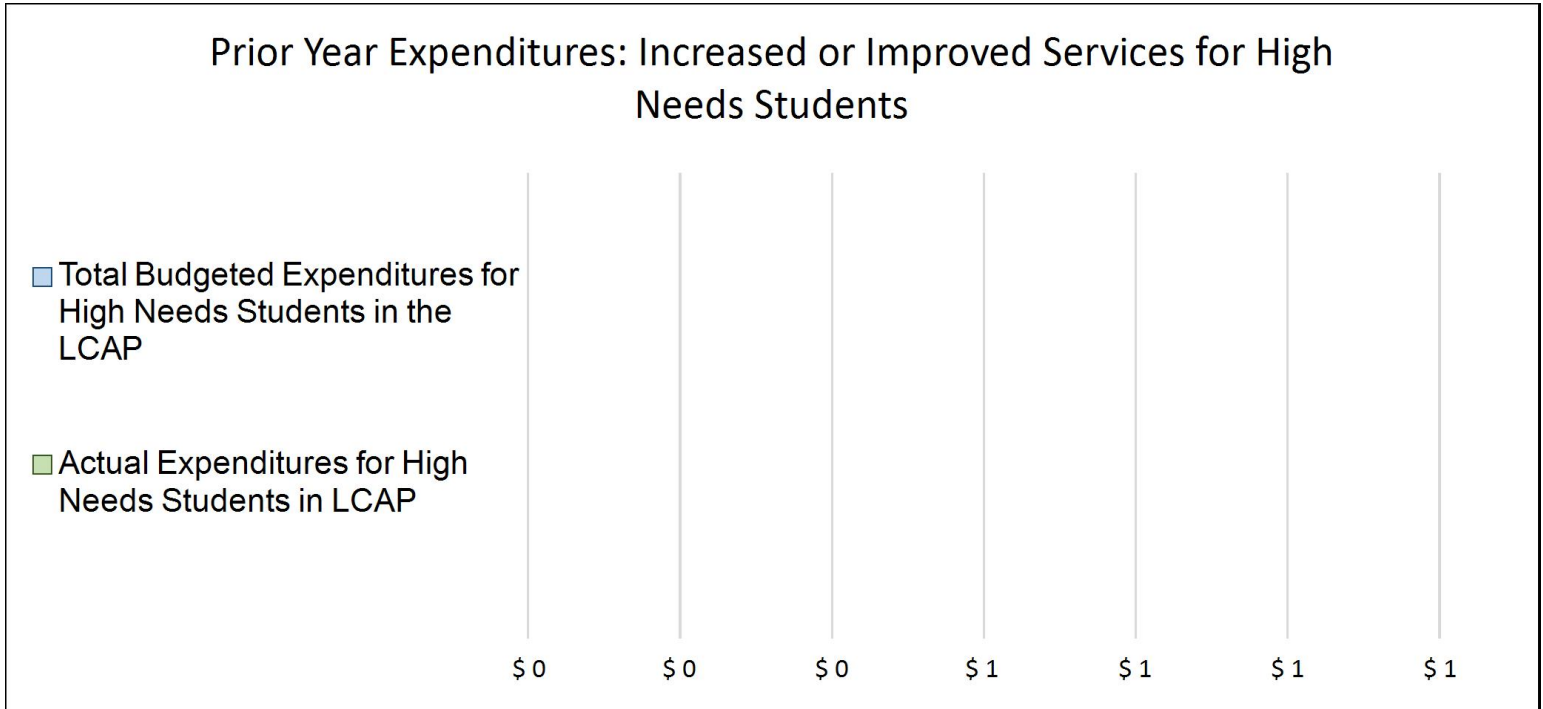
## Increased or Improved Services for High Needs Students in the LCAP for the 2022-23 School Year

In 2022-23, George Washington Carver School of Arts and Science is projecting it will receive \$272,044 based on the enrollment of foster youth, English learner, and low-income students. George Washington Carver School of Arts and Science must describe how it intends to increase or improve services for high needs students in the LCAP. George Washington Carver School of Arts and Science plans to spend \$272,044. towards meeting this requirement, as described in the LCAP.

Our SDC and RSP students are paid out of Special Ed. funding.

# LCFF Budget Overview for Parents

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



This chart compares what George Washington Carver School of Arts and Science budgeted last year in the LCAP for actions and services that contribute to increasing or improving services for high needs students with what George Washington Carver School of Arts and Science 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, George Washington Carver School of Arts and Science's LCAP budgeted \$ for planned actions to increase or improve services for high needs students. George Washington Carver School of Arts and Science actually spent \$ for actions to increase or improve services for high needs students in 2021-22.



**GEORGE WASHINGTON CARVER**  
SCHOOL OF ARTS & SCIENCE

## 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
George Washington Carver School of Arts and Science	La Niecia H Kobelt Principal	LaNiecia-Kobelt@scusd.edu (916)395-5266

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).

General Fund Expenditures for the school year not included in the Local Control and Accountability Plan include funds to cover the cost of

most personnel, instructional supplies, pro-rata facility use fees, special education costs, and administrative costs to the school district. Supplemental funds are used to assist with additional student services, personnel and professional development. We have engaged our educational partners (The Parent Guild) through monthly community meetings and collaborate with our feeder schools and local organizations . We plan to further engagement through the development of a School Site Council, collaboration with other charters and organizations in the arts and sciences.

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.

George Washington Carver School of Arts and Science used \$238,194.00, mid-year, to retain staff. The additional concentration grant add-on is not sufficient to increase the number of staff providing direct services to students at public charter schools with an enrollment of less than 300 students , we will use the funds to retain staff.

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.

One-time federal Funds for emergency relief were not received by George Washington Carver School and are being implemented through SCUSD's districtwide ESSER III Expenditure Plan and other districtwide planning. Please see the district's supplement and other board documents for details.

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.

One-time federal Funds for emergency relief were not received by George Washington Carver School and are being implemented through SCUSD's districtwide ESSER III Expenditure Plan and other districtwide planning. Please see the district's supplement and other board documents for details. As a school within SCUSD, George Washington Carver does access some of the services provided through the district's plan. During the current year these have included, surveillance testing, PPE, Health Aides, home test kits, substitutes and extra

hours.

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.

George Washington Carver received the Educational Learning Opportunity-Grant submitted for 2021 -2022. As of February 2022, George Washington Carver had success in implementing Summer School, Independent Study personnel, and additional FTE to align with the broad and focused goals on the mission our our high school education program: college readiness, A- G Readiness, and increasing our graduation rate. The implementation of this action has had success as demonstrated by students successfully gaining credits towards graduation, completion of A-G requirements and support for students with disabilities.

We have also experienced challenges in implementing support services and additional FTE to increase services needed for our unduplicated students and in helping our students and staff stay safe during COVID. As discussed in prompt 2 our additional funds have been utilized as stated in our LCAP. George Washington Carver School of Arts and Science used \$238,194.00, mid-year, to retain staff. The additional concentration grant add-on is not sufficient to increase the number of staff providing direct services to students at public charter schools with an enrollment of approximately 300 students, we will use the funds to retain staff.

Our ELO Expenditure Plan: [https://drive.google.com/file/d/1N83yZf1S\\_JNSH4xcwoNwAwUMZkJ1yzcy/view?usp=sharing](https://drive.google.com/file/d/1N83yZf1S_JNSH4xcwoNwAwUMZkJ1yzcy/view?usp=sharing)

## 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](mailto: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



**GEORGE WASHINGTON CARVER**  
 SCHOOL OF ARTS & SCIENCE

## 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
George Washington Carver School of Arts and Science	LaNecia Kobelt Principal	LaNecia-Kobelt@scusd.edu 916-395-5566

## 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.

George Washington Carver School of Arts and Science is located in the Sacramento City Unified School District. Carver is located in the city of Rancho Cordova, surrounded by the City and County of Sacramento. Results of the 2021 Census reported that the racial makeup of

Rancho Cordova was 58.2% White, 11.8% African American, 1% Native American, 3% Asian, 0.6% Pacific Islander, and 8.4% from two or more races. Hispanic or Latino of any race make up 29%. Nearly 44% of students are identified as socioeconomically disadvantaged. The student population also includes a significant percentage of Students with Disabilities (25 %). Many Carver students speak a primary language other than English: Spanish and Russian are the most frequently occurring languages other than English.

Carver is guided by the SCUSD Core Value and overarching Equity, Access, and Social Justice Guiding Principle. These both address the notion that 'Every system is perfectly designed to get the results that it gets' and acknowledge the presence of fundamental inequities that must be interrupted and addressed for the district to achieve its stated goals for all students and families. We recognize that our system is inequitable by design and we vigilantly work to confront and interrupt inequities that exist to level the playing field and provide opportunities for everyone to learn, grow, and reach their greatness.'

The COVID-19 pandemic, closure of the physical school site, and implementation of distance learning have had profound and lasting impacts on our school. The challenges faced by families include food and housing insecurity, lack of access to technology/connectivity, unemployment, and lack of access to health care. These issues have exacerbated existing inequities and helped to shine a light on the gaps that were already present. The learning loss experienced by students during the pandemic will require focused effort in the coming years to address. In responding to the challenges of school closures and distance learning, Carver benefitted from the district's accelerating its progress in providing technology to students and taking advantage of the opportunities available in the digital space. This growth in the use of digital resources happened in the areas of classroom instruction and for multiple types of school and district operations.

Our mission here at Carver High School is to help teenagers become in the deepest sense, the people they are meant to be. This is an education that prepares students for college and more. It is not simply an education geared to the requirements of national tests. At Carver, the curriculum is rigorous; academic classes emphasize the development of independent investigation, critical thinking, and applied academic and creative skills that Carver students will later use to contribute to their community.

To achieve this vision, we will engage all students in developing 21st Century Skills—critical thinking and creative problem-solving skills—in an integrated and rigorous college-preparatory curriculum that integrates the arts and environmental stewardship. Ultimately, through the course of four years at Carver, each student will find his/her own unique path toward becoming intelligent, self-confident, and socially responsible individuals. Our students will have the skills and knowledge to address the question: How will you engage the world?

At Carver, our mission is to implement Waldorf methods as our best teaching practices. Teaching and learning is a process that engages the head (the intellect and academic content), the heart (students must feel excited and in relationship to what they are learning), and hands (students transform what they have learned and how they felt about it into a product). We integrate creativity, critical thinking and creative problem solving in all our lessons. Students write across the curriculum and engage in discussion of ideas, theories and findings in all their subjects.

Each day students and teachers greet each other with a handshake. Class begins with a poem, verse or song. Teachers engage students in an active review of the previous day's class, refreshing the memory and rebuilding the subject. The teacher delivers new material in an artistic way through imagery, or storytelling, which activates the visual memory. The lesson offers students opportunities to activate their

thinking, their feeling and the lesson ends with students doing—turning their new knowledge into an essay, illustration, research or math problem. Every lesson is three-fold in this way with artistic, reflective and active work by every student. We train our teachers so that they practice teaching as an art form—reading the class and individual students before them; masters of their subject matter and State Standards; expertly weaving in creativity, discussion, and critical thinking through the lesson. At Carver, the central themes that weave throughout the curriculum and school activities are Social and Environmental Justice with a lens on racial justice.

## 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-19 pandemic and closure of schools in March 2020, a full California School Dashboard was not published in fall 2020. As a small high school, Carver is a safe place that focuses on each individual. Due to COVID and school closure, we have not assessed students in two years. Despite the move to online learning, we found that our strong school culture and bonds between teachers and students helped carry students and teachers through the transitions. The school Climate Survey results showed very positive growth in school culture and a sense of belonging. The overall rate of Belonging/Connectedness increased from 65% in 2019-20 to 80% in Fall 2020-21. There was a double-digit increase in the “Almost all of the time” and “Often” markings by students on each of the five surveyed areas: “At least one adult at this school thinks I’m smart” (increase of 11%), “I have at least one adult at school that I can go to for support” (increase of 14%), “Adults at this school encourage me to work hard and help me when I need it” (increase of 15%), “I am happy to be at this school” (increase of 16%) “I have chances at school to share my voice and give ideas” (increase of 18%).

College Readiness indicators grew: On track status 55%; ON Track retention rate 82% readiness and a-g on track 72%. School successes reflected in the California Data Dashboard are: College/ Career Green; ELA Blue; Mathematics Green.

## 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.

Due to school closure, we experienced the loss of social emotional learning and support that we provide as a school within every classroom. SEL is at the very core of our program and distance learning interrupted this integrated part of our program. School closure, COVID & Omicron surge and quarantine made teaching and learning more challenging and we see the results in more student disengagement measured by attendance and grades, suspensions and connect center referrals. We see the need to add opportunities for students to engage in social emotional experiences like extra-curriculars, hands on and experiential learning and the development of Social & emotional skills. We also continue to focus on College Readiness by focusing on our graduate profile and a-g readiness. Areas of Need as reflected in

the California Data Dashboard are Suspension rates Orange; Graduation Rates Orange. In addition, we see the need for more on campus resources to support students and staff in maintaining a safe environment.

## LCAP Highlights

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

Highlights of this LCAP are the broad and focused goals on the mission of our high school education: college readiness. Under this broad umbrella, we are focusing on our graduate profile, a-g readiness, and students on track for graduation. We will also look at MTSS to offer layered supports for struggling students. We will continue to do work required to dismantling racism in our curriculum, school processes and systems.

## 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.

George Washington Carver is not in CSI

### ***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.

The Parent Guild meets monthly to review and discuss school improvement and school goals. Ongoing engagement of parents, community organization, the City of Rancho Cordova and other stakeholders is key to the development of our goals. Teachers share input weekly in staff meetings. For over three years the staff has focused on understanding racism and the implications for curriculum, policies and procedures that are part of a white dominant culture. Continuing this work is a priority for our staff and students.

A summary of the feedback provided by specific educational partners.

Stakeholders are generally supportive of the school and the teaching and learning that occurred throughout school closure. They report that they feel their input is heard and incorporated into plans. Specifically stakeholders request more experiential learning to address learning loss. They request more artistic opportunities and college classes and more in person time with teachers and at school. Stakeholders requested more supports for students, especially those who do not receive Special Education supports but have experienced social and emotional trauma.

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

Stakeholder input influenced the broad and focused goals of the LCAP. Specifically, stakeholders requested access to college level classes through the ACE program, developing more robust Waldorf methods and arts integration, and more access to academic support in the form of tutoring. Student stakeholders, teachers and parents also requested continuation of racial equity training and program review to dismantle racism. The LCAP reflects this specific stakeholder input.

# Goals and Actions

## Goal

Goal #	Description
1	BROAD: College and Career Readiness BROAD: Every student will graduate college and career ready with a wide array of postsecondary options and a clear postsecondary plan. Growth in Graduation Rate and College/Career Readiness will be accelerated for Students with Disabilities, English Learners, African American students, and other student groups with gaps in outcomes until gaps are eliminated. We are committed to increasing student success and removing barriers to success, with special attention to racist practices.

An explanation of why the LEA has developed this goal.

Our vision and mission are to prepare every student to graduate college and career ready with a wide array of post-secondary options. We are working to build supports and remove barriers to student success as measured by a-g course completion, graduation rates, students enrolled in college classes like ACE and community college courses, and college application submission.

## Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Number of students on track for a-g coursework completion	32% of seniors are on track for a-g completion	26% of seniors are on track a-g completion			100% of seniors graduate with a-g courses
Number of College applications	20% of seniors apply to 4 year colleges	30% of seniors apply to 4 year colleges			80% of seniors apply to 4 year colleges
Number of students enrolled in ACE classes	30% of 11th and 12th graders apply for ACE classes	30% of 11th and 12th			75% of students in 11th and 12th grades apply for CE classes
Number of Students earning Ds and Fs	30% of students earn Ds or Fs	31% of students earn Ds or Fs			No students earn Ds or Fs
CA Data Dashboard College/Career 2019	Green	Green			Blue



Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
CA Data Dashboard Graduation Rate 2019	Orange	Orange			Blue

## Actions

Action #	Title	Description	Total Funds	Contributing
1.1	Grading Policy	Review grading policy and calibrate grading system. Ensure that grading policies and practices are equitable and removing barriers for students.		No
1.2	Academic Intervention	Regular review of progress and final grades to offer targeted support for students to provide ongoing, sustained intervention for all students who are struggling.	\$60,000.00	Yes
1.3	ACE and College Applications	Through the support of a college adviser and teaches of 11th and 12th grade classes, continue to promote, enroll and support students taking college classes on campus through the ACE program at Sac State. Support students so more are applying to 4 year colleges.	\$107,450.00	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.

Goal 1 was to have every student college and career ready by building supports and removing barriers.. One of the supports implemented was the addition of a college consultant whose main objective was to get those already A-G compliant into a 4 year. In addition, working with student groups with gaps i.e. students with disabilities, English learners and students of color to remove barriers to becoming A-G compliant or career ready.

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.

Estimated expenditures do not take into account for the incidentals that arise such as purchasing additional books or the SAT Prep class or the need to add additional classes;. Improvement of services is an ongoing effort and will only be successful with full financial support.

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

In reviewing the grading policy it allowed us to define our priority to grading vs. results. We are providing opportunities for struggling students to get credit for the work they have completed while we assist them with alternate assignments to help bring their grades to passing.

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

The pressure to be successful has caused some crisis in our student. We had a lot of social and emotional incidences this year. It has become a priority to have access to a social worker as well as a CARE counselor. we are not equipped to handle the crisis that occurs.  
Example: cutting

**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	School and classroom learning environments will become safer, more inclusive, and more culturally competent through the active dismantling of inequitable and discriminatory systems affecting BIPOC students, LGBTQ+, Students with Disabilities, English Learners, Foster Youth, and Homeless Youth. We are exploring behaviors and restorative ways to address both the harmed and the perpetrator. We are also in need of supports for student attendance, which contributes to student success and appropriate behaviors related to attendance. Our goal is to keep students at school learning, understanding barriers to behaviors and attendance to increase student success.

An explanation of why the LEA has developed this goal.

We are building a safe haven school. There has been a rise in race related incidents. Teachers are working to respond through restorative practices and changes to the curriculum. We also are committed to addressing incidents of bias, addressing the harmed and the person committing the biased incident. Restorative practices will be critical to addressing this concern.

## Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Suspension Rate	Disproportionate suspension rate between white, African American and Students with Disabilities	8.6% suspension rate			No suspensions
CA Data Dashboard Suspension Rate	Orange	Orange			Blue
Attendance Monitoring	Attendance rates fell to 89% in 2020	94.4% in 2021			Attendance rate at 99%

## Actions

Action #	Title	Description	Total Funds	Contributing
2.1	Restorative Practice Training	Teachers will engage annually in Restorative Practice Training to address their curriculum and classroom practices for optimal equity. Trainings will be available to parents and student as well.	\$61,005.00	No
2.2	Attendance/Office technician	Create an FTE for Attendance/Office technician to monitor and support attendance more carefully	\$80,000.00	No
2.3	Campus Monitor/Community Liaison	Create an FTE for Campus Monitor/Community Liaison to increase student safety, connectedness and support the MTSS	\$70,000.00	No
2.4	Safe Zone and Crisis Prevention Training	Teachers will engage annually in Safe Zone & Crisis Prevention Training to address their curriculum and classroom practices for optimal equity. Trainings may be available to parents and student as well.		No
2.5	Social Worker			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.

Returning to full in-person instruction in 2021-2022 after and during a rise of violence on BIPOC and LGTBQ+ communities has caused depression, anxiety and stress to the school and school community. The original goal did not include the need for support of our LGTBQ+ community with resources that could provide support beyond the classroom and main office. The actions were created based on the feedback from stakeholders and analysis of the 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.

Our unduplicated and LGBTQ+ students have limited access to clinical and collegiate resources. These students become the lowest performing on assessments and most do not meet A-G requirements.

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

Staff has made a great progress in collaboration and developing culturally relevant curriculum and are still at the beginning stages of learning how to address the harmed and the perpetrators.

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.

Carvers unduplicated students and some of our LGBTQ+ students need equity and systems in place to ensure their safety and academic success. The additional staffing and training is key to ensuring a school climate that encourages and supports all students to gain academic success and completion of a-g requirements.

**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	Promote the achievement of all students, and particularly for low-income and English learner students, by working collaboratively with students, parents, teachers, and the community during the 2022-23 school year to review educational practice and research for the purpose of revising and updating our graduate profile using a holistic definition of a successful high school graduate and identifying an approach that in future years will increase the opportunities available to our students upon graduation from high school. This goal is essential to Carver's development as a social and environmental justice school, committed to addressing white dominant culture in the school system. It is important that we build in supports for all learners, review policies that act as barriers to success and increase the graduation rate to 100%. We also want to enhance and invigorate the holistic portfolio review and our graduate profile to better support all student learning and demonstrating learning.

An explanation of why the LEA has developed this goal.

Carver has a Graduate Profile that would benefit from updating to reflect our holistic definition of a successful high school graduate. Additionally, there is analysis and revision to be done to the grading system so that we remove barriers to graduation and college admissions.

## Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Graduation Rate	90%	100%			100%
Student completion of Portfolio Review Process	0% due to Covid19	n/a			100%
CA Data Dashboard Graduation Rate	Orange	97,.6			Blue
Graduate Profile Update	adopted in 2017				revised Graduate Profile
Fully Credentialed teaching staff	100%	100%			100%

# Actions

Action #	Title	Description	Total Funds	Contributing
3.1	Graduate Profile	Review and Update Graduate Profile to reflect out stance on equity and social justice. It will also provide a more holistic approach to student success and graduation, beyond semester grades.		No
3.2	Integrating Waldorf Methods	Insuring that all classes integrate the arts, offer hands on projects, make connections to the community will offer students more creative ways to show their learning and to pass classes with a C or higher.	\$100,290.00	No 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.

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

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

N/A

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

N/A

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.

N/A

**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	Carver will add academic supports for struggling students in three ways: continue the independent study model to increase students attending school & maintain graduation rate; add after school academic support and continue credit recovery.

An explanation of why the LEA has developed this goal.

To support our students to meet their graduation requirements and maintain enrollment of students who would otherwise go to another program/school not within SCUSD.

## Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Enrollment in the program	5 plus	10 students enrolled			
Reduce attrition by 75% from 20 to 5 students.	10 enrolled	10 enrolled			
After school academic support	Start after school program	Not started			

## Actions

Action #	Title	Description	Total Funds	Contributing

## 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 hired an Independent Study Teacher. She was able to help our struggling Seniors,. We hope to have the resources were to implement the after school program.

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

There was no difference in the budgeted and actual.

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

The independent study teacher worked with 5 Seniors. Some struggling more than others. The outcome is that all Seniors will graduate. If not for this intervention several seniors would not have been successful.

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

We need to hire an additional independent study teacher so we can reach more students. We would also benefit from a partnership with for example Parks and Recs where we could benefit from their after school program which could be on our site.

**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)

### 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
	0.00%	\$0.00	

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.

At Carver, a public Waldorf school, we integrate the arts throughout the curriculum which offers flexible, creative and alternative ways for students to become engaged, show their learning, and to practice high levels of critical thinking through analysis and synthesis. By broadening and deepening the types of assignments students have, struggling learners in particular find multiple entry points to the subject matter. The Arts increase student engagement. The Arts also provide supports for English Language learners by removing the words and showing the learning visually. The arts are also a medium for students to access their social-emotional learning through non-verbal creativity. The artistic process is one way for students to access their inner selves and learning, when words are difficult to find.

In addition, we will provide Academic Intervention to support all students, including those who would not have access through Special Education. Students who earn a D or F at anytime will be referred for targeted support. Foster Youth, EL, low income and Depending on the subject, they will be assigned a tutor-- a peer tutor, instructional aide or teacher to meet and intervene with targeted supports. This would occur during class work time, before or after school or at lunch time. The student and tutor will work closely with the teacher to support learning which will be reflected in the grading and passing the class.

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

We are increasing services to foster youth , ELL and low income students by targeting intervention services. We will focus our initial referral and intervention plans for these students. At Carver our main group of students for intervention are Title 1. Targeting interventions is a challenge because their status is highly confidential. Teachers and staff are prohibited from knowing who qualifies for Title 1. This is a paradox: knowing but not knowing. This mystery is why we integrate the arts throughout the curriculum which offers flexible, creative and alternative ways for studnets to become engages, show their learning, and to practice high levels of critical thinking through analysis and synthesis. By broadening and deepening the types of assignments studnets have, struggling learners in particular find multiple entry points to the subject matter. The Arts increase student engagement. The Arts also provide supports for English Language learners by removing the words and showing the learning visually. The arts are also a medium for students to access their social-emotional learning through non-verbal creativity. The artistic process is one way for studnets to access their inner selves and learning, when words are difficult to find.

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.

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

## 2022-23 Total Expenditures Table

Totals	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds	Total Personnel	Total Non-personnel
Totals	\$384,015.00		\$53,725.00	\$41,005.00	\$478,745.00	\$417,740.00	\$61,005.00

Goal	Action #	Action Title	Student Group(s)	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds
1	1.1	Grading Policy	All Students with Disabilities					
1	1.2	Academic Intervention	English Learners Foster Youth Low Income	\$60,000.00				\$60,000.00
1	1.3	ACE and College Applications	11th and 12th graders All	\$53,725.00		\$53,725.00		\$107,450.00
2	2.1	Restorative Practice Training	All	\$20,000.00			\$41,005.00	\$61,005.00
2	2.2	Attendance/Office technician	All	\$80,000.00				\$80,000.00
2	2.3	Campus Monitor/Community Liaison	All	\$70,000.00				\$70,000.00
2	2.4	Safe Zone and Crisis Prevention Training	All					
2	2.5	Social Worker	All					
3	3.1	Graduate Profile	All					
3	3.2	Integrating Waldorf Methods	All English Learners Foster Youth Low Income	\$100,290.00				\$100,290.00

**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
			0.00%		\$160,290.00	0.00%	0.00 %	<b>Total:</b>	\$160,290.00
								<b>LEA-wide Total:</b>	\$0.00
								<b>Limited Total:</b>	\$0.00
								<b>Schoolwide Total:</b>	\$160,290.00

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	1.2	Academic Intervention	Yes	Schoolwide	English Learners Foster Youth Low Income		\$60,000.00	
3	3.2	Integrating Waldorf Methods	Yes	Schoolwide	English Learners Foster Youth Low Income		\$100,290.00	
9	9.1							
10	10.1							
11	11.1							



## 2021-22 Annual Update Table

Totals	Last Year's Total Planned Expenditures (Total Funds)	Total Estimated Expenditures (Total Funds)
<b>Totals</b>	\$417,441.00	\$0.00

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	Grading Policy	No		
1	1.2	Academic Intervention	Yes	\$60,000.00	
1	1.3	ACE and College Applications	No	\$20,000.00	
2	2.1	Restorative Practice Training	No	\$61,005.00	
2	2.2	Attendance/Office technician	No	\$40,000.00	
3	3.1	Graduate Profile	No		
3	3.2	Integrating Waldorf Methods	Yes	\$236,436.00	
9	9.1				
10	10.1				
11	11.1				





**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)
	\$266,298.00	\$0.00	\$0.00	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	1.2	Academic Intervention	Yes	\$60,000.00			
3	3.2	Integrating Waldorf Methods	Yes	\$206,298.00			
9	9.1						
10	10.1						
11	11.1						

**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)
			0.00%	\$0.00	0.00%	0.00%	\$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](mailto: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 <b>2021–22</b> .	Enter information in this box when completing the LCAP for <b>2021–22</b> .	Enter information in this box when completing the LCAP for <b>2022–23</b> . Leave blank until then.	Enter information in this box when completing the LCAP for <b>2023–24</b> . Leave blank until then.	Enter information in this box when completing the LCAP for <b>2024–25</b> . Leave blank until then.	Enter information in this box when completing the LCAP for <b>2021–22</b> or when adding a new metric.

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

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

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

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

**Goal Analysis:**

Enter the LCAP Year.

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

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

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

### Purpose

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

### Requirements and Instructions

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

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

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

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

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

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

#### **Required Descriptions:**

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

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

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

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

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

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

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

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

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

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

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

## **For School Districts Only:**

### **Actions Provided on an LEA-Wide Basis:**

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

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

### **Actions Provided on a Schoolwide Basis:**



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

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

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

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

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

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

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

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

Provide the following descriptions, as applicable to the LEA:

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

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

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

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

Complete the table as follows:

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

## Action Tables

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

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

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

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

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

## Data Entry Table

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

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

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

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

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

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

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

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

## Contributing Actions Table

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

## Annual Update Table

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

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

## Contributing Actions Annual Update Table

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

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

## LCFF Carryover Table

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

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

## Calculations in the Action Tables

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

### Contributing Actions Table

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

### Contributing Actions Annual Update Table

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

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

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

**LCFF Carryover Table**

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

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



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

California Department of Education  
January 2022



# LCFF Budget Overview for Parents

Local Educational Agency (LEA) Name: New Joseph Bonnheim Community Charter

CDS Code: 34-67439-6034094

School Year: 2022-23

LEA contact information:

Christie Wells-Artman

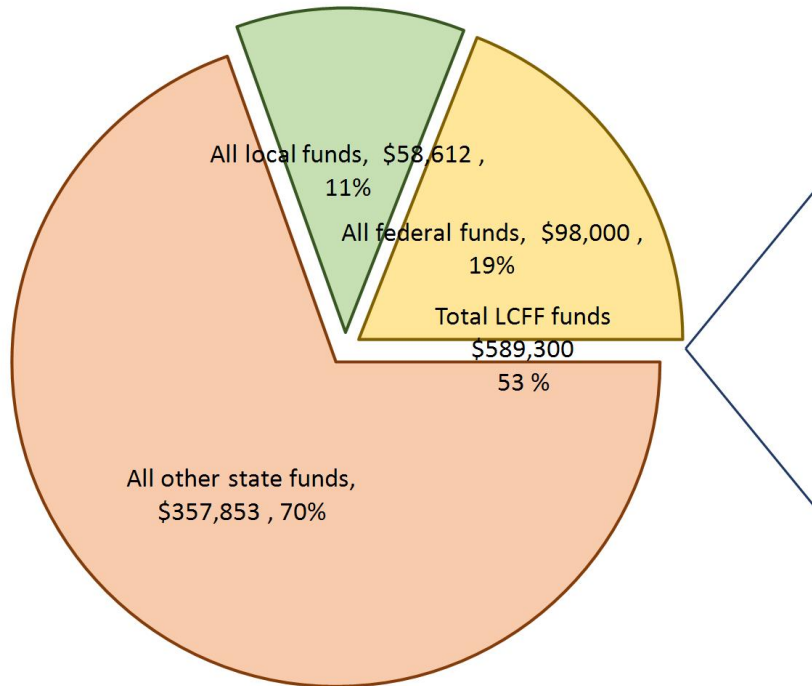
Principal

916 277-6294

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

**Projected Revenue by Fund Source**

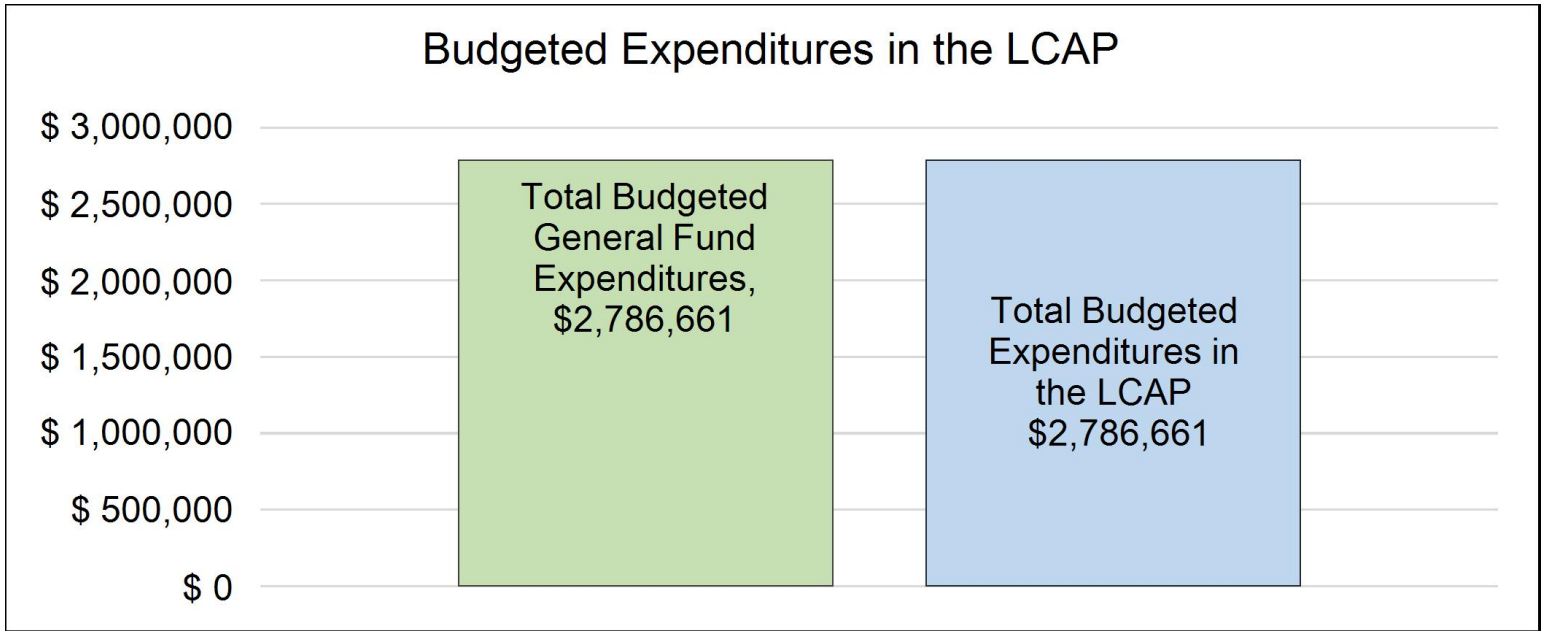


This chart shows the total general purpose revenue New Joseph Bonnheim Community Charter expects to receive in the coming year from all sources.

The text description for the above chart is as follows: The total revenue projected for New Joseph Bonnheim Community Charter is \$1,103,765, of which \$589,300.00 is Local Control Funding Formula (LCFF), \$357,853.00 is other state funds, \$58,612.00 is local funds, and \$98,000 is federal funds. Of the \$589,300.00 in LCFF Funds, \$1,450,000.00 is generated based on the enrollment of high needs students (foster youth, English learner, and low-income students).

# LCFF Budget Overview for Parents

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



This chart provides a quick summary of how much New Joseph Bonnheim Community Charter 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: New Joseph Bonnheim Community Charter plans to spend \$2,786,661.00 for the 2022-23 school year. Of that amount, \$2,786,661.00 is tied to actions/services in the LCAP and \$58,612 is not included in the LCAP. The budgeted expenditures that are not included in the LCAP will be used for the following:

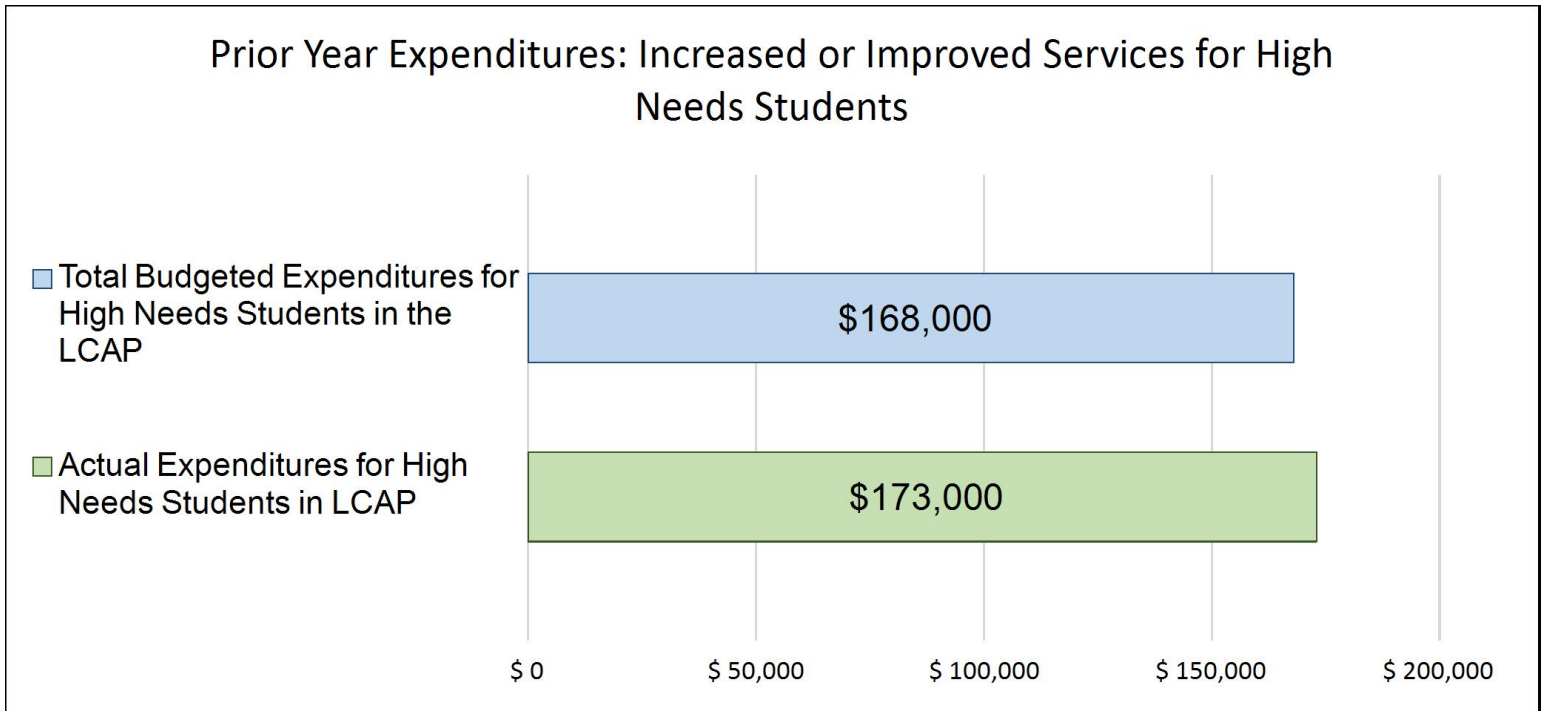
58,612 in title 1 for Teacher Substitute (Academic conf), and Supplemental Instructional Materials.

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

In 2022-23, New Joseph Bonnheim Community Charter is projecting it will receive \$1,450,000.00 based on the enrollment of foster youth, English learner, and low-income students. New Joseph Bonnheim Community Charter must describe how it intends to increase or improve services for high needs students in the LCAP. New Joseph Bonnheim Community Charter plans to spend \$1,550,000.00 towards meeting this requirement, as described in the LCAP.

## LCFF Budget Overview for Parents

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



This chart compares what New Joseph Bonnheim Community Charter budgeted last year in the LCAP for actions and services that contribute to increasing or improving services for high needs students with what New Joseph Bonnheim Community Charter 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, New Joseph Bonnheim Community Charter's LCAP budgeted \$168,000.00 for planned actions to increase or improve services for high needs students. New Joseph Bonnheim Community Charter actually spent \$173,000.00 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
New Joseph Bonnheim Community Charter	Christie Wells-Artman, Principal	916-277-6294

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 engaged monthly through Steering Committee that continued to seek input from all stakeholders. Input was shared in monthly meetings and will continue throughout June 7, 2019 and June 26, 2019 to finalize all budgetary decisions made to he LCAP.

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.

Our vision and core values are at the heart of all conversations. As additional funds became available we used our standing outreach efforts to obtain input from all aspects of our community- students, staff, parents, and community members. Additional staff will accomplish the following.

1. Increase personnel to increase access to summer school and wrap-around services.(Center For fathers and Families, Summer 2021)
2. Increase mental health supports for students through counselors, psychologists; improved social-emotional curriculum, and increased access to mental health services. (District use of Connecnt Referrela, SEL training. EPOCH, and district support of health aides and testing for the pandemic.

3. Increase professional development, including instructional coaching, , strengthening core instruction across our school, in Benchmark, GpMath, Leader In Me
4. Ensure we serve students safely and optimally through additional staff for COVID-19 testing and support and additional operational and custodial staff.
5. Increase collaboration with outside organizations to support with training staff in curriculum, SEL, and academics.

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.

As noted earlier, we routinely obtain feedback in three primary ways- Surveys, Community Forums, District/ Community Group Meetings- to incorporate our educational partners' beliefs that guide our efforts from high-level perspectives to targeted recommendations. Since the pandemic began, we focus on physical and emotional safety for our students. Throughout this emergency response, we surveyed families (March 2021), conducted virtual meetings with ELAC (March 2021), students (August 2021), staff (May and June 2021), and administration (August 2021) and corresponded via web-based tools as we prepared to return to in person learning. Our focus groups, listening meetings, and safety talks resulted in articulating the impact of distance learning on families, students, and staff including social emotional issues as well as academics. It was especially important to ensure our community felt safe returning to in-person instruction. Consequently, we hired custodial subs/additional staff to help with sanitizing facilities and conducting COVID testing. We knew from multiple meetings that our community members were impacted emotionally by the conditions of virtual learning and the pandemic itself. We dedicated time and ways to support for increased access to mental health services via counselors, psychologists, outside agencies, and family resources. We worked to mitigate student learning loss through additional support staff ( log term sub to help with ready literacy) as well as adding intervention programs, (tutoring, SIPPS, Reflex, etc).

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 built a strong distance learning program in SY 20-21 that prioritized social emotional learning, literacy instruction, and small group learning sessions in order to differentiate for student needs. We also built a strong attendance intervention program to support our students and families with class attendance over distance learning. All of our staff and students were provided with the necessary tools to engage in distance learning.

As funds became available we used our standing outreach efforts to obtain input from all aspects of our community- students, staff, parents, ELAC, Steering Committee/SSC. Additionally, distance learning required that we learn, use, and implement technology to enhance instruction. When we returned, we maintained technology tools that enhance in-person instruction and provide consistent intervention, e.g. Go math, I Ready, Go Noodle, class Dojo, reflex MATH.

Despite additional funds, the most challenging area is staffing. It is difficult to hire for critical areas already in short supply. Returning to in-person instruction makes it more difficult. The availability of qualified personnel is limited, and many people are hesitant to return to the workforce, thereby reducing the pool of candidates.

Additionally, the substitute pool was difficult pre-pandemic for all districts. The situation is exacerbated by an increase in pandemic related absences. When staff members or their family members get COVID, absences are extended until it is safe to return.

As a result, it is difficult to bring some actions to scale, e.g. provide interventions systematically. Consequently, we delineated a timeline of spending funds over the three years allotted. This first year will focus on academic learning loss, social emotional issues, and partnering with educational organizations for temporary support. Once we are post pandemic, we are hopeful that staffing difficulties will be resolved and we can hire qualified staff more easily, and enrollment will go up.

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.

As noted in Prompt 1, we use our core values to bring our Vision to life and to guide our plans and daily decisions. Our LCAP reflects our core values as does our Safe Return and Continuity of Services, ESSER Expenditure Plan, and this Supplement. It is vitally important to align all plans and consequently, our spending to the same purpose, our vision, mission, and core values.

## **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*



## 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/fg/cr/relieffunds.asp>) for a listing of COVID-19 relief funding and the Federal Stimulus Funding web page (<https://www.cde.ca.gov/fg/cr/>) for additional information on these funds. The LEA is not required to describe engagement that has taken place related to state funds.

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

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

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

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

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

California Department of Education  
November 2021



**NEW JOSEPH BONNHEIM  
COMMUNITY CHARTER SCHOOL**  
7300 MARIN AVENUE, SACRAMENTO, CA 95820 - PHONE (916) 277-6294

# 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
New Joseph Bonnheim Community Charter	Christie Wells-Artman Principal	christie-wells-artman@scusd.edu 916 277-6294

## 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.

Welcome to New Joseph Bonnheim Community Charter School!

The New Joseph Bonnheim team extends a warm welcome to all of our scholars, parents, family, and community partnerships. NJB is an excellent neighborhood charter school that is centered on agriculture and science, and on the very community it serves. With a dedicated and caring team of highly qualified teachers, support staff, wonderful children, and involved and supportive parents and partnerships, our mission is to develop responsible, respectful, and proactive citizens to become caretakers of our community, our state, our country, and our planet.

We are deeply committed in all aspects of our scholars’ learning by providing a quality education using the Highly Effective Teaching model, LIFESKILLS and the Leader in Me/ 7 Habits to promote positive relationships, and implementing the Common Core State Standards. At NJB, scholars are fully engaged in their thinking and demonstrate mastery of learning effectively. Our goal is to guide children to become fully participating citizens by giving them a strong academic education in a nurturing environment that recognizes diversity, promotes healthy choices, positive mindset, and embraces community involvement.

Our scholars receive a challenging and rigorous academic curriculum that is thematic and based in science and agriculture. Our project based learning and inquiry is supported with enrichment activities, hands-on and real-life experiences, community resources, and active parent participation and involvement. Parent and community partnerships are encouraged and continue to provide vital assistance to our educational program.

In addition to instruction in the core curriculum and units of study in science, students are provided learning opportunities in our community garden, library, art and music, sports, technology, and various after school and enrichment programs. NJB also has smaller class sizes to support learning and every grade level has a bi-lingual teacher.

To further optimize our students' learning and development of staff, this year we are utilizing a year-round calendar designed to support a high level of on-going professional development without interfering with the instructional day.

Our school's Steering Committee, PTA, and other site committees are very active and highly committed to supporting and improving the educational program and school environment through its involvement with the school and its many planned school and family activities.

New Joseph Bonnheim Community Charter is a wonderful neighborhood school establishing a tradition of curious intellectual learners, high student achievement and academic success for all students, and outstanding parent and community involvement. We believe in our scholars and their educational success is our priority!

## Reflections: Successes

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

We did not have SBAC data from last year, (None taken) Based on 21-22 i-ready data and data from Illuminate, NJBCC went down 3 points from last years 11 points from the previous year in ELA, and down 5 points from 12 points in Math. It is not a apples to apples comparison to the SBAC. (SBAC was given this year and we are awaiting results, which will be released July/August 2022.) With that stated, we feel at NJB a huge loss of reading and math skills has opened the achievement gap for the last 28 months of the pandemic.

## 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.

As highlighted on the previous page, our NJB mission is to develop responsible, respectful, and proactive citizens to become caretakers of our community, our state, our country, and our planet. This begins with our concept for the New Joseph Bonnheim (NJB) being centered on agriculture and on the very community it serves.

“Our NJB vision is to create a quality education program through a variety of learning intelligences to prepare students for the 21st Century.”

1. Improve academic and social outcomes through ethical practices.
2. Create a school culture that emits a civic, social and educational responsibility and involves parents, scholars and staff.
3. Foster communication and positive relationships between school personnel, students, parents and community.

4. All persons will take personal responsibility and accountability for their actions and the actions of others.
5. Have a school climate in which every student, parent, and teacher is willing to help one's neighbor, respectful of all people around them, and is willing to be the light in the darkness.

With that said our focus using surveys, CA data dash board, SBAC, I-ready, and district assessments from the previous years, there are four identified needs:

1. Serving our EL's and create the foundation to support high quality teaching and learning in supporting EL's.
2. Create an organizational culture that supports and sustains high quality teaching and learning, and builds family and community engagement and inclusionary practices for African American and Hispanic/Latino scholars. We will increase the sense of community pride on campus.
3. Increasing the percentage of scholars demonstrating:
  - a) Mastery of state standards;
  - b) college and career orientation;
  - c) knowledge of how American democratic institutions work; and
  - d) the ability to recite the Gettysburg Address and discuss it orally and in writing.
4. Due to COVID, Improve attendance and engagement during Distance and in person Learning. Hire an attendance clerk and form attendance committee team to support outreach and engagement to families in need. Address operational needs to mitigate learning loss and ensure a safe learning environment.

## LCAP Highlights

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

As previously stated our focus using surveys, CA data dash board, SBAC, I-ready, and district assessments from the previous years, there are four identified needs:

1. Serving our EL's and create the foundation to support high quality teaching and learning in supporting EL's.
2. Create an organizational culture that supports and sustains high quality teaching and learning, and builds family and community engagement and inclusionary practices for African American and Hispanic/Latino scholars. We will increase the sense of community pride on campus.
3. Increasing the percentage of scholars demonstrating:
  - a) Mastery of state standards;
  - b) college and career orientation;
  - c) knowledge of how American democratic institutions work; and
  - d) the ability to recite the Gettysburg Address and discuss it orally and in writing.
4. Due to COVID, Improve attendance and engagement during Distance and in person Learning. Hire an attendance clerk and form attendance committee team to support outreach and engagement to families in need. Address operational needs to mitigate learning loss and ensure a safe learning environment.

# 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.

New Joseph Bonnheim Community Charter, school under SCUSD, is not identified for CSI.

## ***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.

The LCAP was developed in collaboration by the Steering Committees (which serve as School Site Councils) of each small learning community (SLC) within New Joseph Bonnheim Elementary School. Input is provided in the way of recommendations by the English Learner Advisory Committee. Input was also requested from staff and was shared with Steering Committee to inform their decision making process.

Dates of Engagement: All meetings cover the LCAP process.

NJB Steering - 9/5/21, 10/9/21, 11/3/21, 12/4/21, 1/6/22, 3/5/22, 4/6/22, 5/2/22, 06/07/22 and special meeting 06/15/22 (all virtual meetings)  
ELAC - 9/25/21, 11/23/21, 12/13/21, 02/24/22, 03/18/22, 04/13/22, and 05/25/22

A summary of the feedback provided by specific educational partners.

The NJB staff specifically set priorities for the 22-23 budget through an anonymous survey. Their priorities included adopting a core curriculum for ELA and Math, English Language Learner support and a focus on reading. Closing the achievement gap between African-American and Hispanic students. Improving the proficiency of the English language in our EL students. Parents within the Steering Committee also expressed the need for a fully staffed bi-lingual reading intervention teacher and 2 bi-lingual aides to support for high risk students. A data team to be formed to progress monitor and present to all stakeholders of aligned common assessments. Training and development of body/brain compatible learning and full use of the agricultural units of study. The Steering Committee also provided feedback that the goals needed to be worded in such a way that parents can understand them more easily.

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

The goals were created collaboratively with Steering Committee by reviewing data as well as reviewing staff recommendation based on their data review.

Goals were revised to be more specific and clearer to people by removing "educational jargon."

The metrics were presented and Steering Committee collaboratively set objectives with those metrics that would show us we were achieving our goals. When the LCAP requirement for 20-21 was removed, the LCAP goals were the basis for our cycle of improvement. The stakeholder groups for each small learning community reviewed the document and make necessary revisions to actions based on the distance learning context we are faced with for the 21-22 school year. Due to COVID, we are continuing to develop the plan for 22-23



# Goals and Actions

## Goal

Goal #	Description
1	<p>1. Create the foundation to support high quality teaching and learning in supporting EL's. We will increase the number of students approaching proficiency in English Language Arts and Mathematics, particularly our underserved subgroups. NJB serves 54.7% English learners. Everything we do academically must be done with that context in mind. Our English learners will not make adequate progress without specific attention to their academic and social-emotional strengths and needs. At NJB, English Learners at 41.03% (36 EL scholars) Kinder- 3rd grades are not meeting Foundational Standards and are off track, receiving a 1 or 2 (did not meet standards) on their Trimester 2 and Trimester 3 report card. NJB has identified a need to address early literacy and foundational reading skills in grades K-3rd.</p> <p>2. There is a need for integrated curriculum to support EL's in both ELA and Math. Supplemental foundational skills in the SIPPS program and EL leveled texts are used along with instructional invention to support EL's to meet and exceed grade level standards and mastery of skills. Provide Integrated and Designated ELD connected to content area instruction as well as appropriate content area intervention for English learners and recently reclassified students. (Certificated Staff) add details on curriculum supports texts.... readers....</p> <p>3. Continue with 15 teachers trained in GLAD (Guided Language Acquisition Development) trained in ELD strategies, SIPPS Professional Development and SCUSD trainings on ELD.</p> <p>4. Provided to all, but targeting needs of parents who speak languages other than English, and address the lack of consistency in opportunities for parents to engage in their child's learning.</p>

An explanation of why the LEA has developed this goal.

Integrated ELD in all content areas is not consistently occurring. Students lack effective ELD instruction, intervention opportunities for supporting student foundational skills are limited and inconsistent. A lack of professional knowledge, of ELA/EL Foundational standards, strategies and implementation. To monitor this we do the following:

1. ELPAC 2021-22 - 60% making progress
2. District Common Assessments Benchmark- 80% of ELs increase proficiency
3. SIPPS and Foundational Skills BPST/CORE/PASS Assessments- 80% of ELs increase proficiency

Purchase Core ELA/EL and Math Curriculum using the CARES and other funding resources. Provide supplemental materials to provide access and meet the needs of English Learners ( LCFF EL)

SIPPS Professional Development and Instructional Program for EL's (LCFF EL). All purchased in December 2020 and 3 year adoption. Teachers will be trained to implement. Progress Monitoring on ELD Strategies and Supports to English Language Learners to Increase levels in ELPAC and reclassify to English. GLAD Training. This includes all teachers trained in GLAD strategies to provide additional ELD intervention to EL students, coordinate reclassification, coordinate ELPAC administration, follow-up on designated EL scholars, and

demonstrate effective ELD strategies for scholars and support parents, and finally, increase EL parent involvement in education by removing barriers to participation (e.g., translation, interpretation, childcare, etc.)

## Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
ELPAC	2019 - 55% making progress	Data not available yet			2023-24 - 85% making progress
District Common Assessment Benchmark	Baseline coming out in October 2021	Did not complete due collective bargaining agreements			2023-24 - 85% making progress
SIPPS and Foundational Skills BPST/CORE/PASS Assessments	Baseline coming out in October 2021	Did not complete due collective bargaining agreements			2023-24 - 85% making progress

## Actions

Action #	Title	Description	Total Funds	Contributing
1.1	Monitor and implement ELA/EL and Math Curriculum (Supplimental)Provide supplemental materials to provide access and meet the needs of English Learners ( LCFF EL)	Purchase Core ELA/EL and Math Curriculum using the CARES and other funding resources. Provide supplemental materials to provide access and meet the needs of English Learners ( LCFF EL)	\$56,000.00	No
1.2	SIPPS and GLAD Professional Development and Instructional Program for EL's (LCFF EL)	Continue with 15 teachers trained in GLAD (Guided Language Acquisition Development) trained in ELD strategies, SIPPS Professional Development and SCUSD trainings on ELD.	\$31,000.00	Yes

Action #	Title	Description	Total Funds	Contributing
1.3	Progress Monitoring ELD Strategies and Supports	Progress Monitoring on ELD Strategies and Supports to English Language Learners to Increase levels in ELPAC and reclassify to English. GLAD Training. This includes all teachers trained in GLAD strategies to provide additional ELD intervention to EL students, coordinate reclassification, coordinate ELPAC administration, follow-up on designated EL scholars, and demonstrate effective ELD strategies for scholars and support parents.	\$59,000.00	Yes
1.4	Provide training to all ELD parents, and increase EL parental involvement.	Provided to all, but targeting needs of parents who speak languages other than English, and address the lack of consistency in opportunities for parents to engage in their child's learning. Increase EL parent involvement in education by removing barriers to participation (e.g., translation, interpretation, childcare, etc.)	\$2,500.00	Yes
1.5	Resource Teacher	Hire a resource teacher to serve the EL population with push in and out.	\$200,000.00	Yes
1.6	2 Bilingual aids	Hire 2 bilingual aids to support resource teacher to serve the EL population with push in and out.	\$28,992.00	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.

We did not hire the Resource Teacher and aids this year due to budgeting and approval. We now have that sorted out and will do so for the 22-23 year. GLAD trainings did also not happen due to the COVID pandemic but will pick up for the 22-23 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.

150,000 was not spent on bilingual resource teacher and 2 aides due to budgetary issues for 21-22 year. Will have for 22-23 year.

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

We lost several staff members and did not have subs take care of the classes this pandemic year. We would like them to be more effective and we now have a ELPAC Coordinator, Amelia Villanueva, who led our ELAC parent meetings. She will be in charge for the 22-23 year and so forth.

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

We will plan out the coordinator role with the Resource Teacher for the 22-23 year, more carefully to ensure we have testing done, educate those about the role of ELAC and GLAD strategies training for all as we had new members to the team. Resource Teacher and two aids will be hired for the 22-23 academic year.

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

# Goals and Actions

## Goal

Goal #	Description
2	<p>There is a need to create an organizational culture that supports and sustains high quality teaching and learning, and builds family and community engagement and inclusionary practices for African American and Hispanic/Latino scholars. We will increase the sense of community pride on campus.</p> <ol style="list-style-type: none"> <li>1. All students will be provided access to a responsive school community as well as case- management, mental-health services, with particular attention paid to African American and Hispanic/Latino students and families.</li> <li>2. There is a need for highly trained teachers to support the charter and getting every child to grade level readiness and support social-emotional growth within the charter's tenets and agricultural focus in science that supports children of color, cultural and language diversity to be ready for the 21st Century college and careers in science. Agriculture is shifting from rural to urban areas in the United States. By providing an educational program unique to NJB, such as the school and community farm, bio-diversity environments, 4-H programs and other science agricultural programs such as sustainability, we are closing the gap in achievement, promoting critical thinking and learning, and providing more hands on, inclusionary programs in science to engage our scholars.</li> <li>3. Continue participation in the Parent Teacher Home Visit Program, and implement the Academic Parent Teacher Team model for conferences. Develop the Leader In Me program in creating a nurturing and empowering school culture and climate.</li> <li>4. Provide the opportunity for members of the Steering Committee (staff and parents) to attend the Spring Charter School Leadership Institute to learn more about governance, budgeting and instruction and serving cultural/racial diversity</li> </ol>

An explanation of why the LEA has developed this goal.

There is a need to have highly trained teachers in body brain compatible learning, Leader In Me and culturally responsive teaching and learning to address the learning gaps in African-American and Hispanic students, by creating a school-wide culture that is inclusionary in practices, through our data collection, NJB noticed that the gap for our African American and Hispanic students cuts across academics, attendance, and behavior data. We recognize that a root cause is likely our school climate and the way our African American and Hispanic students and families are experiencing school in general. We are committed to addressing this issue through efforts to improve our overall school climate, but also focusing efforts specifically to improve relationships with African American and Hispanic students and families. While much of the needs assessment/baseline used Dashboard data, the dashboard has been eliminated for this school year. Some metrics will have to move to local data.

We see a consistent discrepancy across different types of data (academics, attendance, and behavior), showing that our African American students are not benefiting from our school services in the same way as other demographic groups in our unique agricultural programs.

# Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Chronic Absenteeism - Whole Site	10.2%	Due too COVID and unforeseen cases, our absenteeism went up to 52%.			6%
School Climate Survey Data positive responses - Whole site	83%	School Climate was positive, however we saw cases of trauma in families, and other pandemic issues that have engaged in NJB to look at restorative justice and trauma in scholars.			97%
Chronic Absenteeism - African American Students	23.5%	Due too COVID and unforeseen cases, our absenteeism went up to 60%.			10%

# Actions

Action #	Title	Description	Total Funds	Contributing
2.1	Continue participation in the Parent Teacher Home Visit Program, and implement the Academic Parent Teacher Team model for conferences. Develop the Leader In Me program in creating a nurturing and empowering	Train teachers on culturally responsive teaching and learning, race and gender bias, and understanding and changing systems. If we provide consistent school communication and highly trained staffing focused on removing barriers to school success, students and families will have a stronger sense of belonging at school which will lead to increases in attendance and achievement.		Yes

Action #	Title	Description	Total Funds	Contributing
	school culture and climate.			
<b>2.2</b>	Maintain highly trained teachers in developing and integrating science and agriculture, (4-H, Foss Science program, UC Davis Agricultural, and Soil Born and Urbano Farm programs.	Maintain highly trained teachers in developing and integrating science and agriculture, (4-H, Foss Science program, UC Davis Agricultural, and Soil Born and Urbano Farm programs, in delivering the tenets of the charter's program and closing the achievement gap in AA and H/L students. All teachers are to be progress monitored and coached in charter.	\$113,591.00	Yes
<b>2.3</b>	Provide the opportunity for members of the Steering Committee (staff and parents) to attend the Spring Charter School Leadership Institute to learn more about governance, budgeting and instruction and serving cultural/racial diversity	Train SC members on inclusionary practices and understanding biases and racism. Provide Leader In Me Training to SC and parents.	\$12,000.00	Yes
<b>2.4</b>	There is a need for smaller class sizes for each grade level to support the instructional differentiation model and tier intervention supports in closing the achievement gap and have every	Reduce class sizes in K-6 to 24 to 1 in order to develop meaningful relationships, provide more targeted instructional time for students working below grade-level. Differentiated model to include academic tutoring, small group instruction, computer adaptive programs such as I-Ready, and collecting meaningful data to spiral in the standards. Offered to all students, but targeted at low income students, African-American,Hispanic/Latino, and EL's. (I-Ready, 16,000 Title Funds to be used) the remaining funds are used to support class size reduction.	\$39,600.00	Yes

Action #	Title	Description	Total Funds	Contributing
	scholar at grade level readiness.			

## 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.

1. All students will be provided access to a responsive school community as well as case- management, mental-health services, with particular attention paid to African American and Hispanic/Latino students and families. However, we saw new cases of trauma, social media influences, and poverty. Last fall that 22 percent of the children in the NJB attendance live at or below poverty level. American Graduate defines poverty as a family of four with an annual income level of \$23,050 or lower. Some estimates put poverty levels for public school students at 25% in the not-so-distant future. Students living at or below poverty level tend to have the highest dropout rates. Studies show that students who do not get enough food or sleep are less likely to perform at their full academic potential. Schools know these truths first-hand, and despite efforts to provide students with basic essentials, teachers, administrators and lawmakers know there is simply not enough to go around. Homelessness has also increased at NJB.

Another increase from the pandemic was bullying. Bullying is not a new problem, but it is one that has a profound impact on the learning aptitude of many students today. Technology has given bullies even more avenues to torment their victims – through social networking, texting and other virtual interactions. Cyber-bullying has become a major issue for schools, as evidenced by the number of suicides that can be directly traced to bullying events. The fact that laws are still fuzzy regarding cyber-bullying adds to the challenge – since parents, teachers and administrators are unsure of how to legally handle such issues. We found this to be a big problem along with student attitudes. NJB teachers also cite student attitudes, such as apathy and disrespect for teachers, as a major problem facing schools today. Problems like apathy, tardiness, disrespect and absenteeism posed significant challenges for teachers. These issues were seen more frequently at the intermediate level, rather than the primary grades. But absenteeism was increased in sibling groups and those with COVID like cases.

2. There is a need for highly trained teachers to support the charter and getting every child to grade level readiness and support social-emotional growth within the charter's tenets and agricultural focus in science that supports children of color, cultural and language diversity to be ready for the 21st Century college and careers in science. Agriculture is shifting from rural to urban areas in the United States. By providing an educational program unique to NJB, such as the school and community farm, bio-diversity environments, 4-H programs and other science agricultural programs such as sustainability, we are closing the gap in achievement, promoting critical thinking and learning, and providing more hands on, inclusionary programs in science to engage our scholars.

3. Continue participation in the Parent Teacher Home Visit Program, and implement the Academic Parent Teacher Team model for conferences. Develop the Leader In Me program in creating a nurturing and empowering school culture and climate. Family factors also play a role in a teacher's ability to teach students. Principals and teachers agree that what is going on at home will impact a student's propensity to learn. Divorce, single parents, poverty, violence and many other issues are all challenges a student brings to school every day. While some teachers and administrators try to work with children in less than ideal family environments. Home visits bridge that gap.



4. Provide the opportunity for members of the Steering Committee (staff and parents) to attend the Spring Charter School Leadership Institute to learn more about governance, budgeting and instruction and serving cultural/racial diversity. Because the pandemic reach a new height, training was not available for the committee to engage. 22-23 will carry on that plan, as it is vital.

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 feel this is an area that we want to focus on as we see it affecting of children from the pandemic,poverty, high increases in economy, and other factors. Staff, SC committee members were surveyed in these areas.

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

Due to pandemic restrictions, and lack of teachers due to illness, our agriculture program suffered, practices in positive discipline, and continued development on culturally responsive teaching and learning, race and gender bias, and understanding and changing systems. If we provide consistent school communication and highly trained staffing focused on removing barriers to school success, students and families

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

We are looking at restorative practices in a school wide focus that looks at the following: Restorative practices are increasingly implemented in schools internationally.. Current focus on discipline and behavior outcomes, perceptions of implementation.

Scholars on social development can contribute to restorative justice. Restoration may be a prosocial outlet for youth “rebellion” against unjust systems. We are vetting Eric Jenson's work around poverty. In Teaching with Poverty in Mind: What Being Poor Does to Kids' Brains and What Schools Can Do About It, veteran educator and brain expert Eric Jensen takes an unflinching look at how poverty hurts children, families, and communities across the United States and demonstrates how schools can improve the academic achievement and life readiness of economically disadvantaged students.

Jensen argues that although chronic exposure to poverty can result in detrimental changes to the brain, the brain's very ability to adapt from experience means that poor children can also experience emotional, social, and academic success. A brain that is susceptible to adverse environmental effects is equally susceptible to the positive effects of rich, balanced learning environments and caring relationships that build students' resilience, self-esteem, and character.

Drawing from research, experience, and real data from our families's stories, we have revealed:

- \* What poverty is and how it affects students in school;
- \* What drives change both at the macro level (within schools and districts) and at the micro level (inside a student's brain);
- \* Effective strategies from those who have succeeded and ways to replicate those best practices at your own school; and
- \* How to engage the resources necessary to make change happen

**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	Increasing the percentage of scholars demonstrating: a) Mastery of state standards; b) college and career orientation; c) knowledge of how American democratic institutions work; and d) the ability to recite the Gettysburg Address and discuss it orally and in writing.

An explanation of why the LEA has developed this goal.

in our charter, the significance of the Gettysburg Address is the very center of NJB’s mission in developing citizens to be proactive in democracy, by creating a community charter and school of excellence that is truly for the people, by the people. In that we use school wide HET, SBAC, and CCSS aligned rubrics that show mastery of growth. Included will be DOK and exemplars for scholars to know expectations in proficiency in rigorous tasks. Using Common Assessments (district, units of study, I-ready diagnostics and ESGI software to support data capture and analysis of student work. PDSA and improvement science utilized to measure academic growth.

## Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Use school wide HET, SBAC, and CCSS aligned rubrics that show mastery of growth. Included will be DOK and exemplars for scholars to know expectations in proficiency in rigorous tasks. Using Common Assessments (district, units of study, I-ready	A pre-test shows overall low depth of knowledge in skills and key enduring understandings about agriculture and content in the units of study.	Continued with development of overall low depth of knowledge in skills and key enduring understandings about agriculture and content in the units of study.			All students will have depth of knowledge in skills and key enduring understandings about agriculture and content in the units of study.

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
diagnostics and ESGI software to support data capture and analysis of student work. PDSA and improvement science utilized to measure academic growth					
Use the CCI beta tool and SBAC Summative to measure grade level readiness in ELA	NJB has identified a need to address literacy and reading skills in grades 4th-6th. Overall 4th-6th grade performance on reading comprehension skills: 45.09% (62 scholars out of 159) are not meeting Reading Standards and are off track, receiving a 1 or 2 (did not meet standards) on their Trimester 2 report card.	Due to pandemic and learning loss, Overall 4th-6th grade performance on reading comprehension skills: 45.09% (76 scholars out of 159) are not meeting Reading Standards and are off track, receiving a 1 or 2 (did not meet standards) on their Trimester 2 report card.			Increase percent of 4th-6th grade students who are on grade level on-track in ELA (reading) in understanding genre specific text from 42.6% to 80% as measured on the CCI tool EOY and SBAC administered in May 2023.
Use the CCI beta tool and district common assessments/benchmarks to measure grade level readiness in ELA	NJB has identified a need to address early literacy and foundational reading skills in grades K-3rd.	Due to pandemic and learning loss, 62.04% (78 scholars out of 157 Kinder- 3rd grades are not meeting Foundational Standards and are off			Increase percent of K-3rd grade students who are on grade level on-track in ELA (reading) in foundational reading skills from 41.03% to

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
	Overall 3rd grade performance on Foundational Skills: 41.03% (53 scholars out of 165) Kinder- 3rd grades are not meeting Foundational Standards and are off track, receiving a 1 or 2 (did not meet standards) on their Trimester 2 report card.	track, receiving a 1 or 2 (did not meet standards) on their Trimester 2 report card.			80% as measured on the district common assessments, CCI tool EOY, and SBAC 3rd grade administered in May 2023.

## Actions

Action #	Title	Description	Total Funds	Contributing
3.1	Use school wide HET, SBAC, and CCSS aligned rubrics that show mastery of growth. Included will be DOK and exemplars for scholars to know expectations in proficiency in rigorous tasks. Using Common Assessments (district, units of study, diagnostics and ESGI software to support data capture	Under the above mentioned the funding listed below will support training, conferences and professional development in these area: Highly Effective Teaching and Learning with Kovalik Associates, Agricultural Conference at Soil Born and Urbano Farms, 4-H Academy at UC Davis, and SCUSD trainings for academic and social-emotional needs. These programs support EL's and low-income students to provide career and college of choice opportunities and pathways, 21st century skills for jobs that are not even yet created or conceptualized.	\$116,000.00	Yes

Action #	Title	Description	Total Funds	Contributing
	and analysis of student work. PDSA and improvement science utilized to measure academic growth.			
<b>3.2</b>	School-wide Units of Study that are focused on agricultural and civic themes that have a social action project to serve our charter mission of being caretakers of the community.	School-wide Units of Study that are focused on agricultural and civic themes that have a social action project to serve our charter mission of being caretakers of the community. Following the UBD approach.	\$21,846.00	Yes
<b>3.3</b>	Surveys and scholar portfolio to show college and career readiness using the descriptors as a guideline and establishing a college presentation room during Celebrations of Learning Nights.	School will have College Fridays each month for awareness. Each scholar will create a Leadership Notebook and use the Leader in Me program to support academics and social-emotional growth within the 7 Habits. Each scholar will develop a project based in science and agriculture in our college and career readiness day.	\$26,562.00	Yes
<b>3.4</b>	Provide lessons, texts, resources and tasks on the history of the Civil War and its impact. 100% of sixth grade scholars will recite the Gettysburg Address and write a one-page paper explaining the	Provide Instructional support and curriculum, texts, being there experiences for grades K-6 on agricultural and cultural projects that aligns to the charter mission and supports EL's and all learners. CLOSE Analytical training for teachers to implement with enriched text dependent questions and thematic units will expand and promote English proficiency in our EL scholars in all ELD standards. Continue with Academic Olympic challenge to support middle school readiness.	\$30,000.00	Yes

Action #	Title	Description	Total Funds	Contributing
	importance and meaning of Lincoln's words. (6th grade students)			

## 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 the pandemic, we put a hold on the agriculture farm for part of the 21-22 year. We are bringing back in 22-23 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.

We are still developing our units are around School-wide Units of Study that are focused on agricultural and civic themes that have a social action project to serve our charter mission of being caretakers of the community. Following the UBD approach.

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

Under the above mentioned the funding listed below will support training, conferences and professional development in these area: Highly Effective Teaching and Learning with Kovalik Associates, Agricultural Conference at Soil Born and Urbano Farms, 4-H Academy at UC Davis, and SCUSD trainings for academic and social-emotional needs. These programs support EL's and low-income students to provide career and college of choice opportunities and pathways, 21st century skills for jobs that are not even yet created or conceptualized.

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.

Provide Instructional support and curriculum, texts, being there experiences for grades K-6 on agricultural and cultural projects that aligns to the charter mission and supports EL's and all learners. CLOSE Analytical training for teachers to implement with enriched text dependent questions and thematic units will expand and promote English proficiency in our EL scholars in all ELD standards. We are continuing are deveopment around UBD, Benchmark annd Go Marth purchased with COVID monies.

**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	Improve attendance and engagement during Distance Learning. Hire an attendance clerk and form attendance committee team to support outreach and engagement to families in need. Address operational needs to mitigate learning loss and ensure a safe learning environment.

An explanation of why the LEA has developed this goal.

In the Spring of 2020, distance learning attendance and engagement was much lower than in- person instruction. There is a need for hot spots and technology needs for families that cannot access learning. Based on experience in Spring of 2020, many students did not progress academically and many families struggles to engage meaningfully in the academic work. Additionally, the district's return to health plan outlines an increased need for custodial services.

## Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
COVID-19 Attendance	Spring 2020 - 89% attendance				23-24 school year 98% attendance
COVID-19 Attendance and Engagement	COVID-19 Attendance and Engagement				20-21 - 95% engagement in distance learning

## Actions

Action #	Title	Description	Total Funds	Contributing
4.1	Provide Tiered re-engagement supports utilizing existing staff and hire attendance clerk. Provide supplies to students	Provide Tiered re-engagement supports utilizing existing staff and hire attendance clerk. Provide supplies to students for at-home learning activities. Provide adequate technology for teachers to teach at home and students to engage in learning at home. Tools and programs such as Standards Plus, I-ready computer adaptive learning programs, Class Dojo and other programs promote and support distance learning and grade level readiness. Hot spots for low income scholars in need	\$8,000.00	Yes



Action #	Title	Description	Total Funds	Contributing
	for at-home learning activities.	that cannot access curriculum and instruction.(Title I-funds of 4,000 will be used for the hot spots)		
4.2	Launch Parent Academy	There is a need to inform and support parents with remote learning tools to improve academics, social emotional growth, attendance and engagement. A parent academy will be created to support families with tools.	\$3,000.00	Yes
4.3	Maintain Attendance Clerk and office Manager	Maintain and train Attendance Clerk and Office manager	\$79,050.00	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.

Clerk and Office manager were a new team that had to train.

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 changes

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

We provided a Tiered re-engagement supports utilizing existing staff and hire attendance clerk. Provided supplies to students for at-home learning activities, and adequate technology for teachers to teach at home and students to engage in learning at home. Tools and programs such as Standards Plus, I-ready computer adaptive learning programs, Class Dojo and other programs were set promote and support distance learning and grade level readiness. Hot spots for low income scholars in need that cannot access curriculum and instruction.(Title I-funds of 4,000 will be used for the hot spots)  
We also worked with MTSS to create a plan to get attendance up to a 95%.

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, continued supports.

**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)
\$589,300.00	

### Required Percentage to Increase or Improve Services for the LCAP Year

Projected Percentage to Increase or Improve Services for the Coming School Year	LCFF Carryover — Percentage	LCFF Carryover — Dollar	Total Percentage to Increase or Improve Services for the Coming School Year
151.35%	0.00%	\$0.00	151.35%

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.

There are several actions that are being implemented at in JB that are increasing or improving services for unduplicated students. The explanation below includes discussion of outcome data and implementational results.

In JB has identified the use of funds to provide academic interventions across all subgroups, however there has been a significant considerations for English learners. EL students are identified at 65.3 points below the standard and ELA as compared two English only students being at 43% below standard. Our focus on reading across the curriculum and writing have targeted interventions for students and into increased the points toward standard as well as increase student achievement in all subjects.

In JB is maintaining the use of funds reduce class sizes are all grades K– Six and to provide targeted instruction in the form of additional staffing period class size reduction( maintaining class size at twenty-four to 1 in grades K-6) allows the school to maintain programs above and beyond what would possibly be possible with base funding alone. Given that the broad nature of this action is difficult to attribute to any specific causal relationship or correlation to the specific improvement of other outcomes. There is a community interest in maintaining the breath and depth of program offerings. In the schools consideration of budget proposals during the 2021 school year, stakeholders emphasize importance of maintaining current program offerings that enable the school to meet a range of student and family needs an interest.

NJB has allocated funding towards improving. Relationships at school, the need for the supports as evidenced by chronic absenteeism rates rising 2.4%. Higher rates were observed for socially and economically disadvantaged students increasing to 2.1%. During distance-learning the gap was widened as significant gap has emerged for socially economic disadvantage students. In addition we see it just proportion and suspension rates of our English learners increasing to 1.5%. The funds allocated to improve peer relationships Will all serve as a means to lower these rates.

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

Overall services to foster youth, English learners and low income students are being increased to improve the range of actions that include focusing only on one or more unduplicated student groups. Actions that are funded by multiple resources with one or more consequences components focus on the needs of under the case students, and actions that funded only/primarily by LCFF funds and implemented broadly, with the expectation that the implementation is principally benefiting unduplicated students.

The actions and services described in the plans that are being provided as an increase or improvement to unduplicated students include:

- -class size reduction
- -Parent involvement
- -building stronger relationships with all stakeholders
- -Academic interventions in ELA and mathematics
- -Reading intervention and writing

Of the actions described within this plan, several our are services that are provided only or primarily to;

- -English language instruction in access to core content
- -provide translation to increase parent involvement in education and in the school

Actions described in this plan that are funded by multiple sources and half components with a particular focus on increasing and improving services for an duplicated peoples include;

- -Academic interventions in ELA and mathematics
- -encourage parental involvement

Actions that are funded only /primarily by LCFF at funding, are being implemented on a broad basis, and are intended to principally benefit unduplicated students include the following. Detail descriptions of these actions have been provided in the previous section.

- --class size reduction
- --encourage reading and writing across the curriculum
- --building stronger. Relationships through leader in me and life skills

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.

Additional Concentration grant . NJB is a Single school LEA.  
 How we use money: NJB has allocated funding towards improving. Relationships at school, the need for the supports as evidenced by chronic absenteeism rates rising 2.4%. Higher rates were observed for socially and economically disadvantaged students increasing to 2.1%. During distance-learning the gap was widened as significant gap has emerged for socially economic disadvantage students. In addition we see it just proportion and suspension rates of our English learners increasing to 1.5%. The funds allocated to improve peer relationships Will all serve as a means to lower these rates.

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

## 2022-23 Total Expenditures Table

Totals	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds	Total Personnel	Total Non-personnel
Totals	\$748,245.00			\$78,896.00	\$827,141.00	\$572,433.00	\$254,708.00

Goal	Action #	Action Title	Student Group(s)	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds
1	1.1	Monitor and implement ELA/EL and Math Curriculum (Supplimental)Provide supplemental materials to provide access and meet the needs of English Learners ( LCFF EL)	All	\$56,000.00				\$56,000.00
1	1.2	SIPPS and GLAD Professional Development and Instructional Program for EL's (LCFF EL)	English Learners	\$31,000.00				\$31,000.00
1	1.3	Progress Montoring ELD Strategies and Supports	English Learners	\$59,000.00				\$59,000.00
1	1.4	Provide training to all ELD parents, and increase EL parental invovement.	English Learners	\$2,500.00				\$2,500.00
1	1.5	Resource Teacher	English Learners	\$200,000.00				\$200,000.00
1	1.6	2 Bilingual aids	English Learners	\$28,992.00				\$28,992.00
2	2.1	Continue participation in the Parent Teacher Home Visit Program, and implement the Academic Parent Teacher Team model for conferences. Develop the Leader	English Learners Foster Youth Low Income					

Goal	Action #	Action Title	Student Group(s)	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds
		In Me program in creating a nurturing and empowering school culture and climate.						
2	2.2	Maintain highly trained teachers in developing and integrating science and agriculture, (4-H, Foss Science program, UC Davis Agricultural, and Soil Born and Urbano Farm programs.	English Learners Foster Youth Low Income	\$113,591.00				\$113,591.00
2	2.3	Provide the opportunity for members of the Steering Committee (staff and parents) to attend the Spring Charter School Leadership Institute to learn more about governance, budgeting and instruction and serving cultural/racial diversity	English Learners Foster Youth Low Income	\$12,000.00				\$12,000.00
2	2.4	There is a need for smaller class sizes for each grade level to support the instructional differentiation model and tier intervention supports in closing the achievement gap and have every scholar at grade level readiness.	English Learners Foster Youth Low Income	\$23,600.00			\$16,000.00	\$39,600.00
3	3.1	Use school wide HET, SBAC, and	English Learners Foster Youth	\$87,000.00			\$29,000.00	\$116,000.00

Goal	Action #	Action Title	Student Group(s)	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds
		CCSS aligned rubrics that show mastery of growth. Included will be DOK and exemplars for scholars to know expectations in proficiency in rigorous tasks. Using Common Assessments (district, units of study, diagnostics and ESGI software to support data capture and analysis of student work. PDSA and improvement science utilized to measure academic growth.	Low Income					
3	3.2	School-wide Units of Study that are focused on agricultural and civic themes that have a social action project to serve our charter mission of being caretakers of the community.	English Learners Foster Youth Low Income	\$8,000.00			\$13,846.00	\$21,846.00
3	3.3	Surveys and scholar portfolio to show college and career readiness using the descriptors as a guideline and establishing a college presentation room during Celebrations of Learning Nights.	English Learners Foster Youth Low Income	\$26,562.00				\$26,562.00
3	3.4	Provide lessons, texts, resources and tasks on the history of the Civil War and its impact. 100% of sixth	English Learners Foster Youth Low Income	\$30,000.00				\$30,000.00



Goal	Action #	Action Title	Student Group(s)	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds
		grade scholars will recite the Gettysburg Address and write a one-page paper explaining the importance and meaning of Lincoln's words. (6th grade students)						
4	4.1	Provide Tiered re-engagement supports utilizing existing staff and hire attendance clerk. Provide supplies to students for at-home learning activities.	English Learners Foster Youth Low Income	\$4,000.00			\$4,000.00	\$8,000.00
4	4.2	Launch Parent Academy	English Learners Foster Youth Low Income	\$3,000.00				\$3,000.00
4	4.3	Maintain Attendance Clerk and office Manager	All	\$63,000.00			\$16,050.00	\$79,050.00

## 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
\$389,362	\$589,300.00	151.35%	0.00%	151.35%	\$629,245.00	0.00%	161.61 %	<b>Total:</b>	\$629,245.00
								<b>LEA-wide Total:</b>	\$0.00
								<b>Limited Total:</b>	\$321,492.00
								<b>Schoolwide Total:</b>	\$307,753.00

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	1.2	SIPPS and GLAD Professional Development and Instructional Program for EL's (LCFF EL)	Yes	Limited to Unduplicated Student Group(s)	English Learners	Specific Schools: NJBCC K-6	\$31,000.00	
1	1.3	Progress Monitoring ELD Strategies and Supports	Yes	Limited to Unduplicated Student Group(s)	English Learners	Specific Schools: NJBCC K-6	\$59,000.00	
1	1.4	Provide training to all ELD parents, and increase EL parental involvement.	Yes	Limited to Unduplicated Student Group(s)	English Learners	Specific Schools: NJBCC K-6	\$2,500.00	
1	1.5	Resource Teacher	Yes	Limited to Unduplicated Student Group(s)	English Learners	Specific Schools: NJBCC K-6	\$200,000.00	
1	1.6	2 Bilingual aids	Yes	Limited to Unduplicated Student Group(s)	English Learners	Specific Schools: NJBCC K-6	\$28,992.00	
2	2.1	Continue participation in the Parent Teacher Home Visit Program, and implement	Yes	Schoolwide	English Learners Foster Youth Low Income	Specific Schools: NJBCC K-6		

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 (%)
		the Academic Parent Teacher Team model for conferences. Develop the Leader In Me program in creating a nurturing and empowering school culture and climate.						
2	2.2	Maintain highly trained teachers in developing and integrating science and agriculture, (4-H, Foss Science program, UC Davis Agricultural, and Soil Born and Urbano Farm programs.	Yes	Schoolwide	English Learners Foster Youth Low Income	Specific Schools: NJBCC K-6	\$113,591.00	
2	2.3	Provide the opportunity for members of the Steering Committee (staff and parents) to attend the Spring Charter School Leadership Institute to learn more about governance, budgeting and instruction and serving cultural/racial diversity	Yes	Schoolwide	English Learners Foster Youth Low Income	Specific Schools: NJBCC	\$12,000.00	
2	2.4	There is a need for smaller class sizes for each grade level to support the instructional differentiation model and tier intervention supports in closing the achievement gap and have every scholar at grade level readiness.	Yes	Schoolwide	English Learners Foster Youth Low Income	Specific Schools: NJBCC K-6	\$23,600.00	
3	3.1	Use school wide HET, SBAC, and CCSS aligned rubrics that show mastery of growth. Included will be DOK and exemplars for	Yes	Schoolwide	English Learners Foster Youth Low Income	Specific Schools: NJBCC	\$87,000.00	

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 (%)
		scholars to know expectations in proficiency in rigorous tasks. Using Common Assessments (district, units of study, diagnostics and ESGI software to support data capture and analysis of student work. PDSA and improvement science utilized to measure academic growth.						
3	3.2	School-wide Units of Study that are focused on agricultural and civic themes that have a social action project to serve our charter mission of being caretakers of the community.	Yes	Schoolwide	English Learners Foster Youth Low Income	Specific Schools: NJBCC	\$8,000.00	
3	3.3	Surveys and scholar portfolio to show college and career readiness using the descriptors as a guideline and establishing a college presentation room during Celebrations of Learning Nights.	Yes	Schoolwide	English Learners Foster Youth Low Income	Specific Schools: NJBCC	\$26,562.00	
3	3.4	Provide lessons, texts, resources and tasks on the history of the Civil War and its impact. 100% of sixth grade scholars will recite the Gettysburg Address and write a one-page paper explaining the importance and meaning of Lincoln's words. (6th grade students)	Yes	Schoolwide	English Learners Foster Youth Low Income	Specific Schools: NJBCC	\$30,000.00	

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	4.1	Provide Tiered re-engagement supports utilizing existing staff and hire attendance clerk. Provide supplies to students for at-home learning activities.	Yes	Schoolwide	English Learners Foster Youth Low Income	Specific Schools: NJBCC	\$4,000.00	
4	4.2	Launch Parent Academy	Yes	Schoolwide	English Learners Foster Youth Low Income	Specific Schools: NJBCC	\$3,000.00	
9	9.1							
10	10.1							
11	11.1							

## 2021-22 Annual Update Table

Totals	Last Year's Total Planned Expenditures (Total Funds)	Total Estimated Expenditures (Total Funds)
<b>Totals</b>	\$795,141.00	\$454,808.00

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	Monitor and implement ELA/EL and Math Curriculum (Supplimental)Provide supplemental materials to provide access and meet the needs of English Learners ( LCFF EL)	Yes	\$24,000.00	\$24,000.00
1	1.2	SIPPS and GLAD Professional Development and Instructional Program for EL's (LCFF EL)	Yes	\$31,000.00	\$31,000.00
1	1.3	Progress Montoring ELD Strategies and Supports	Yes	\$59,000.00	\$59,000.00
1	1.4	Provide training to all ELD parents, and increase EL parental invovement.	Yes	\$2,500.00	\$2,500.00
1	1.5	Resource Teacher	Yes	\$200,000.00	\$0.
1	1.6	2 Bilingual aids	Yes	\$28,992.00	\$28,00
2	2.1	Continue participation in the Parent Teacher Home Visit Program, and implement the Academic Parent Teacher Team model for conferences. Develop the Leader In Me program in creating a nurturing and empowering school culture and climate.	Yes	grant thru SCUSD	grant thru SCUSD

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	2.2	Maintain highly trained teachers in developing and integrating science and agriculture, (4-H, Foss Science program, UC Davis Agricultural, and Soil Born and Urbano Farm programs.	Yes	\$113,591.00	\$125,00.00
2	2.3	Provide the opportunity for members of the Steering Committee (staff and parents) to attend the Spring Charter School Leadership Institute to learn more about governance, budgeting and instruction and serving cultural/racial diversity	No Yes	\$12,000.00	\$0.
2	2.4	There is a need for smaller class sizes for each grade level to support the instructional differentiation model and tier intervention supports in closing the achievement gap and have every scholar at grade level readiness.	Yes	\$39,600.00	\$39,600.00
3	3.1	Use school wide HET, SBAC, and CCSS aligned rubrics that show mastery of growth. Included will be DOK and exemplars for scholars to know expectations in proficiency in rigorous tasks. Using Common Assessments (district, units of study, diagnostics and ESGI software to support data capture and analysis of student work. PDSA and improvement science utilized to measure academic growth.	Yes	\$116,000.00	\$116,000.00
3	3.2	School-wide Units of Study that are focused on agricultural and civic themes that have a social action project to serve our charter mission of being caretakers of the community.	Yes	\$21,846.00	\$21,846.00
3	3.3	Surveys and scholar portfolio to show college and career readiness	Yes	\$26,562.00	\$26,562.00

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)
		using the descriptors as a guideline and establishing a college presentation room during Celebrations of Learning Nights.			
3	3.4	Provide lessons, texts, resources and tasks on the history of the Civil War and its impact. 100% of sixth grade scholars will recite the Gettysburg Address and write a one-page paper explaining the importance and meaning of Lincoln's words. (6th grade students)	Yes	\$30,000.00	\$30,000.00
4	4.1	Provide Tiered re-engagement supports utilizing existing staff and hire attendance clerk. Provide supplies to students for at-home learning activities.	Yes	\$8,000.00	\$8,000.00
4	4.2	Launch Parent Academy	No	\$3,000.00	\$0
4	4.3	Maintain Attendance Clerk and office Manager	No Yes	\$79,050.00	\$81,000.
9	9.1				
10	10.1				
11	11.1				



## 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)
\$389,362	\$713,245.00	\$0.00	\$0.00	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	Monitor and implement ELA/EL and Math Curriculum (Supplimental)Provide supplemental materials to provide access and meet the needs of English Learners ( LCFF EL)	Yes	\$24,000.00	\$24,000.00		
1	1.2	SIPPS and GLAD Professional Development and Instructional Program for EL's (LCFF EL)	Yes	\$31,000.00	\$30,000.00		
1	1.3	Progress Montoring ELD Strategies and Supports	Yes	\$59,000.00	\$59,000.00		
1	1.4	Provide training to all ELD parents, and increase EL parental invovement.	Yes	\$2,500.00	\$2,500.00		
1	1.5	Resource Teacher	Yes	\$200,000.00	\$0.		
1	1.6	2 Bilingual aids	Yes	\$28,992.00	\$0.		
2	2.1	Continue participation in the Parent Teacher Home Visit Program, and implement the Academic Parent Teacher Team model for conferences. Develop the Leader In Me	Yes	N/A	n/a		

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)
		program in creating a nurturing and empowering school culture and climate.					
2	2.2	Maintain highly trained teachers in developing and integrating science and agriculture, (4-H, Foss Science program, UC Davis Agricultural, and Soil Born and Urbano Farm programs.	Yes	\$113,591.00	\$126,591.00		
2	2.3	Provide the opportunity for members of the Steering Committee (staff and parents) to attend the Spring Charter School Leadership Institute to learn more about governance, budgeting and instruction and serving cultural/racial diversity	Yes	\$12,000.00	\$10,000.00		
2	2.4	There is a need for smaller class sizes for each grade level to support the instructional differentiation model and tier intervention supports in closing the achievement gap and have every scholar at grade level readiness.	Yes	\$23,600.00	\$23,600.00		
3	3.1	Use school wide HET, SBAC, and CCSS aligned rubrics that show mastery of growth. Included will be DOK and exemplars for scholars to know expectations in proficiency in rigorous tasks. Using Common Assessments (district, units of study, diagnostics and ESGI software to support data capture and analysis of student work. PDSA and	Yes	\$87,000.00	\$87,000.00		

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)
		improvement science utilized to measure academic growth.					
3	3.2	School-wide Units of Study that are focused on agricultural and civic themes that have a social action project to serve our charter mission of being caretakers of the community.	Yes	\$8,000.00	\$8,000.00		
3	3.3	Surveys and scholar portfolio to show college and career readiness using the descriptors as a guideline and establishing a college presentation room during Celebrations of Learning Nights.	Yes	\$26,562.00	\$26,562.00		
3	3.4	Provide lessons, texts, resources and tasks on the history of the Civil War and its impact. 100% of sixth grade scholars will recite the Gettysburg Address and write a one-page paper explaining the importance and meaning of Lincoln's words. (6th grade students)	Yes	\$30,000.00	\$50,000.00		
4	4.1	Provide Tiered re-engagement supports utilizing existing staff and hire attendance clerk. Provide supplies to students for at-home learning activities.	Yes	\$4,000.00	\$4,000.00		
4	4.3	Maintain Attendance Clerk and office Manager	Yes	\$63,000.00	\$79,000.00		
9	9.1						

<b>10</b>	<b>10.1</b>						
<b>11</b>	<b>11.1</b>						

**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)
\$63,000.00	\$389,362		618.03%	\$0.00	0.00%	0.00%	\$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](mailto: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 <b>2021–22</b> .	Enter information in this box when completing the LCAP for <b>2021–22</b> .	Enter information in this box when completing the LCAP for <b>2022–23</b> . Leave blank until then.	Enter information in this box when completing the LCAP for <b>2023–24</b> . Leave blank until then.	Enter information in this box when completing the LCAP for <b>2024–25</b> . Leave blank until then.	Enter information in this box when completing the LCAP for <b>2021–22</b> or when adding a new metric.

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

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

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

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

**Goal Analysis:**

Enter the LCAP Year.

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

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

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

### Purpose

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

### Requirements and Instructions

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



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

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

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

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

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

**Required Descriptions:**

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

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

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

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

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

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

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

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

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

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

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

## **For School Districts Only:**

### **Actions Provided on an LEA-Wide Basis:**

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

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

### **Actions Provided on a Schoolwide Basis:**

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

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

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

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

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

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

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

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

Provide the following descriptions, as applicable to the LEA:

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

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

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

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

Complete the table as follows:

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

## Action Tables

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

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

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

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

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

## Data Entry Table

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

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

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

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

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

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

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

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

## Contributing Actions Table

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

## Annual Update Table

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

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

## Contributing Actions Annual Update Table

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

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

## LCFF Carryover Table

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



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

## Calculations in the Action Tables

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

### Contributing Actions Table

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

### Contributing Actions Annual Update Table

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

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

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

**LCFF Carryover Table**

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

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

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

California Department of Education  
January 2022



## LCFF Budget Overview for Parents

Local Educational Agency (LEA) Name: Sacramento City Unified School District

CDS Code: 34-67439-0101881

School Year: 2022-23

LEA contact information:

Jessica Martin

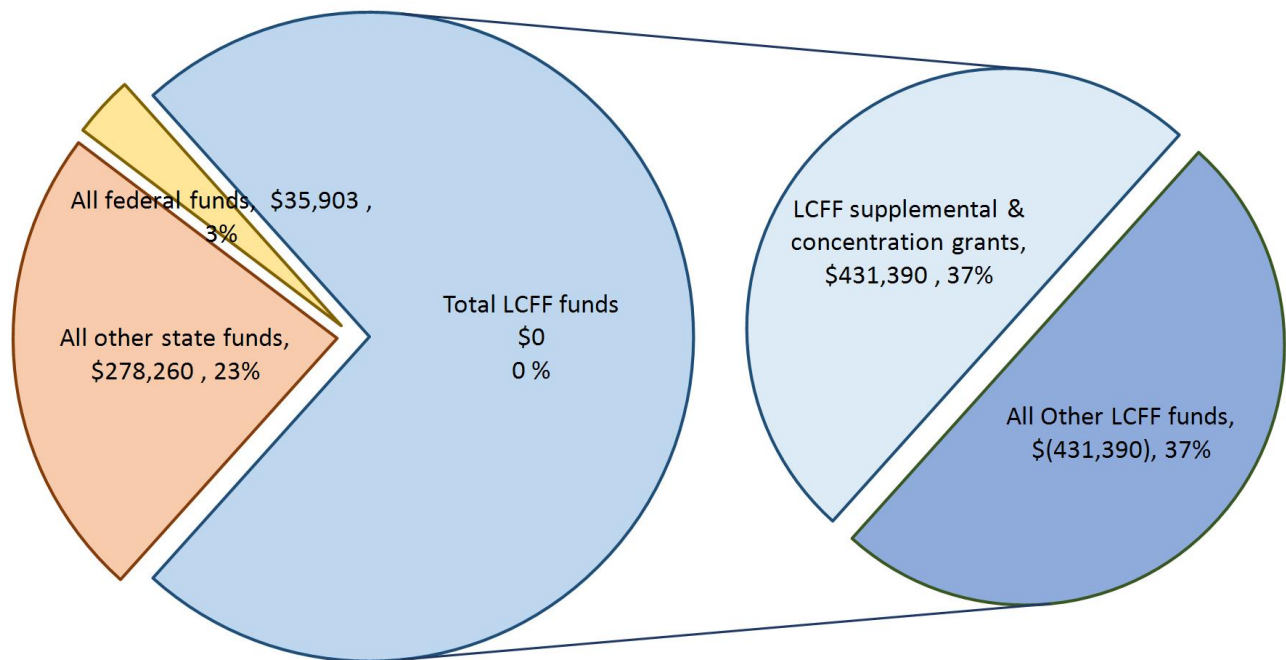
Principal

916 395 5254

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

## Projected Revenue by Fund Source

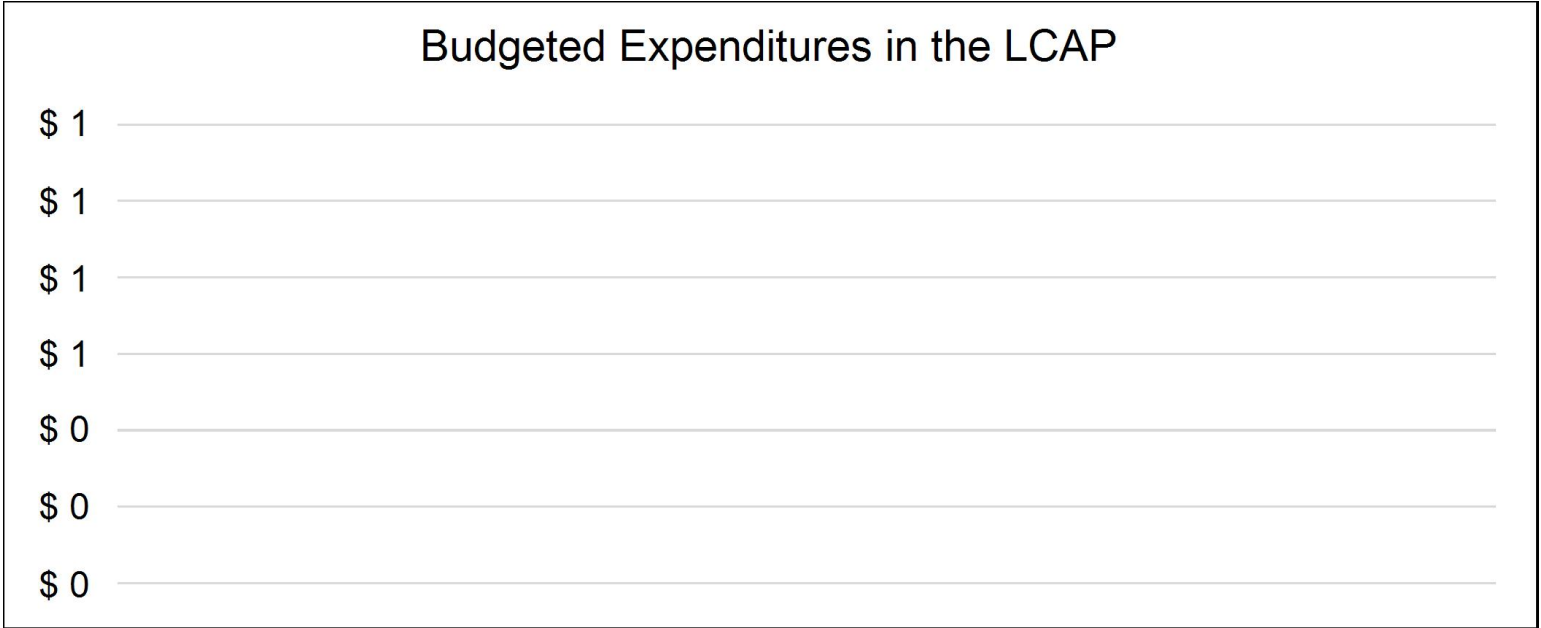


This chart shows the total general purpose revenue Sacramento City Unified School District expects to receive in the coming year from all sources.

The text description for the above chart is as follows: The total revenue projected for Sacramento City Unified School District is \$1,777,573.00, of which \$ is Local Control Funding Formula (LCFF), \$27,8260.00 is other state funds, \$ is local funds, and \$35,903.00 is federal funds. Of the \$ in LCFF Funds, \$431,390.00 is generated based on the enrollment of high needs students (foster youth, English learner, and low-income students).

# LCFF Budget Overview for Parents

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



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

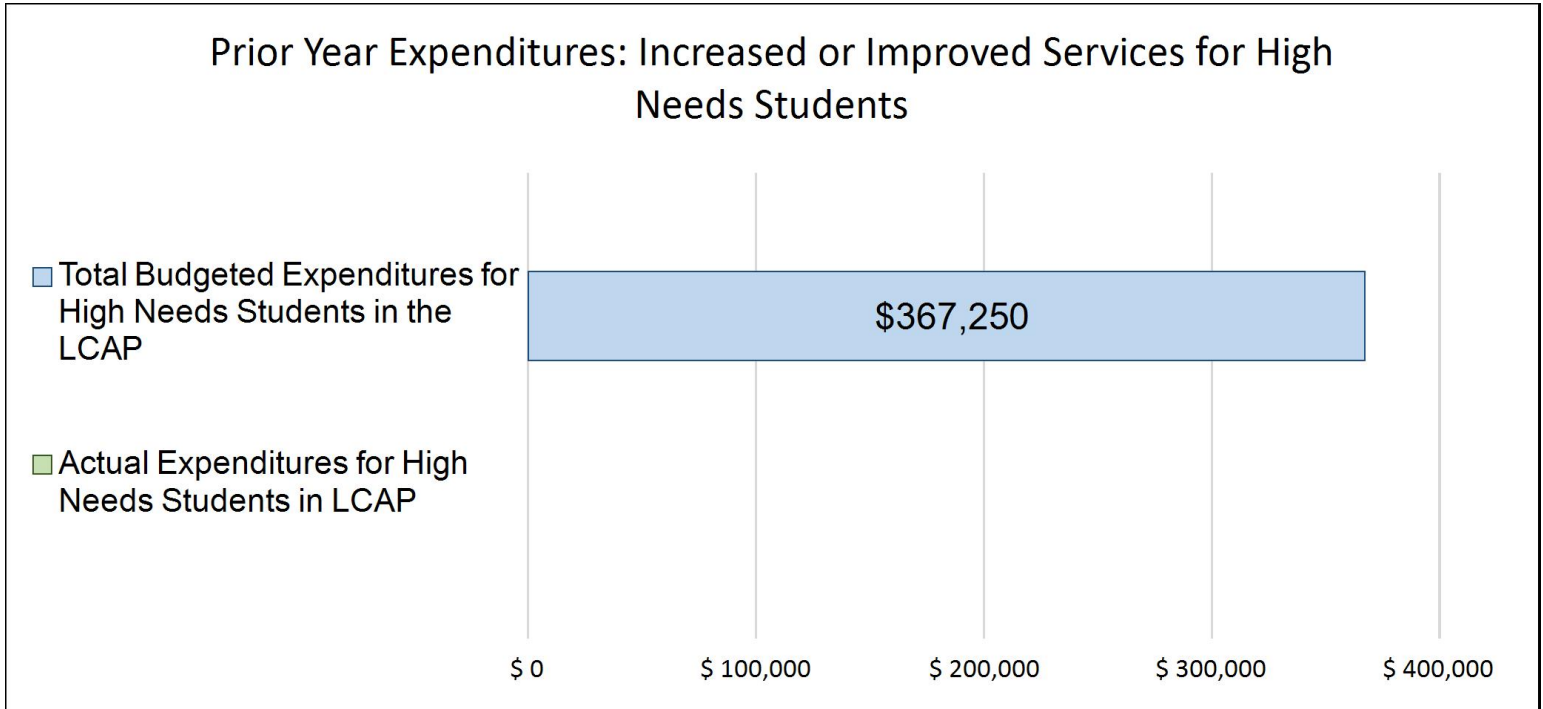
The text description of the above chart is as follows: Sacramento City Unified School District plans to spend \$ for the 2022-23 school year. Of that amount, \$ is tied to actions/services in the LCAP and \$ is not included in the LCAP. The budgeted expenditures that are not included in the LCAP will be used for the following:

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

In 2022-23, Sacramento City Unified School District is projecting it will receive \$431,390.00 based on the enrollment of foster youth, English learner, and low-income students. Sacramento City Unified School District must describe how it intends to increase or improve services for high needs students in the LCAP. Sacramento City Unified School District plans to spend \$431,390.00 towards meeting this requirement, as described in the LCAP.

## LCFF Budget Overview for Parents

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



This chart compares what Sacramento City Unified School District budgeted last year in the LCAP for actions and services that contribute to increasing or improving services for high needs students with what Sacramento City Unified School District 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, Sacramento City Unified School District's LCAP budgeted \$367,250.00 for planned actions to increase or improve services for high needs students. Sacramento City Unified School District actually spent \$ 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
Sacramento City Unified School District	Jessica Martin Principal	jessica-martin@scusd.edu 916-395-5254

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).

New Tech High School received \$35,160 additional S&C funds that were not included in the LCAP. We engaged our educational partners through monthly parent meetings, staff meetings, and Student Advisory Counsel meetings to determine the best use for this funding.

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.

As a result of discussions with our educational partners it was determined that the additional funding would be used to increase our counselor



position from a 50% position to an 80% position in order to increase the necessary supports our unduplicated student population needed as a result of learning loss and social emotional needs as a result of school closures and distance learning in the previous 2 years.

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.

New Tech did not directly receive ESSER funding, however as a dependent charter school, New Tech has benefitted from services provided by the district as a result of the usage of these funds.

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.

New Tech did not directly receive ESSER funding, however as a dependent charter school, New Tech has benefitted from services provided by the district as a result of the usage of these funds.

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.

New Tech has used LCAP funds and ELO funds to address learning loss and the safe return to in-person instruction through increasing the 50% math teacher position to 100% so Math I could be offered in conjunction with Math Support. This program is designed to help students remediate while completing Math I requirements.

## **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](mailto: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/fg/cr/relieffunds.asp>) for a listing of COVID-19 relief funding and the Federal Stimulus Funding web page (<https://www.cde.ca.gov/fg/cr/>) for additional information on these funds. The LEA is not required to describe engagement that has taken place related to state funds.

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

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

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

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

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

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
Sacramento City Unified School District	Jessica Martin Principal	jessica-martin@scusd.edu 916 395 5254

## 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.

Sacramento New Technology High School (SNTHS), a “dependent” charter, is a small, safe, college preparatory, innovative high school based upon a very successful national model of project based learning associated with the NewTech Network (NTN) schools across the country and around the globe. SNTHS uses Project Based Learning as its primary method of curriculum delivery and technology as a primary teaching and learning. Project Based Learning or “PBL” is where learning is contextual, creative and shared. Students collaborate on meaningful projects that require critical thinking, creativity, and communication in order for them to answer challenging questions or solve complex problems. By making learning relevant to them in this way, students see a purpose for mastering state-required skills and content concepts. This is a challenging and exciting approach to learning that will better prepare students for college and careers in the 21st Century. All New Tech graduates will be proficient in the Sacramento New Technology Five Learning Outcomes: Knowledge and Thinking, Agency, Collaboration, Written Communication and Oral Communication. New Tech’s vision is to support the unique needs of every student in an environment where they can feel safe and experience academic success. New Technology student’s complete additional graduation requirements: 260 credits, 12 college units, Profession Digital Portfolio, job shadows, community service, and an Internship.

Sacramento New Technology High School was founded, developed and continues to be governed by highly-qualified and vision-aligned educators and community leaders. The entire staff shares the explicit belief that all students, regardless of socio-economic background, can learn and should have access to a high quality public high school education. Our school community works with the greater community to support student-centered learning which enables New Tech to offer a challenging college preparatory education for all students in the greater Sacramento Metropolitan area. At full implementation, New Tech will be a small (9-12) high school with 200-300 students. The School is located on a District property and does not project any facilities needs at this time.

Sacramento City Unified School District is a forward thinking district that chooses to offer a broad range of secondary educational environments and opportunities to a diverse population of students. Sacramento New Technology High School is a school that has proven to help SCUSD fill this need by preparing and graduating high percentages of students who are College and Career Ready. Furthermore, New Tech students are enrolling and persisting in two and four-year schools at an extraordinary rate. New Tech offers students interested in a small, safe, and academically challenging and supportive environment a place to engage, learn and achieve.

## Reflections: Successes

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

Being able to have students attend school in person this year made a huge positive impact on our school climate and culture. By design, when students and staff are on campus and in our classrooms, our teachers and staff have the ability to build positive rapport with every student on campus. Through this, we were able to provide multiple levels of individualized support to our students who needed it. With the use of ELO funding, we were also able to increase our counselor position from .5 to .8. This allowed our school counselor more time to support students with attending college courses through the Advanced Education Program in the community colleges, help seniors with their FAFSA/CADA Applications, college applications, and personal essays. The school counselor also attended IEP's and facilitated SSTs and 504s for Tier II and Tier III MTSS interventions for students. This school year, the counselor and principal also started an all female advisory group for 9th and 10th grade students that met once per month. At SNTHS, our female student population is significantly smaller than our male student population and through this group we were better able to address the SEL needs of our younger female students. This also gave our 9th and 10th grade male students time to address subjects related specifically to male students in their advisory class with their teacher.

SNTHS also successfully went through the WASC Self-Study process. All of the teaching staff, led by our school counselor, who was also our WASC Coordinator met for an hour a week to analyze data and review current programs and practices in order to create a self-study report. A WASC Visiting Committee of 3 members visited the campus for 3 days in April. After speaking to all of our educational partners (parents, students, classified staff, and teachers) the WASC Visiting Committee reported their findings to the school community. In their report, they wrote "It is the unanimous view of the Visiting Committee that SNTHS is a good place; we are enthusiastically supportive of the school, its students, staff, and community. This is a school dedicated to providing its students with a "value added" education. It is our belief that all the pieces are essentially in place. With the present leadership, we are confident that the future of SNTHS is an excellent one. In

addition, the Visiting Committee enjoyed the visit to SNTHS; we greatly appreciate the students, staff, and the school. We believe the school has the potential to be a successful, even a "star" school.

With students being on campus this year, we were able to administer the ELPAC to 100% of our ELL students. Six of our 33 ELL students achieved an overall score of Level 4 and 18 of the 33 achieved an overall score of Level 3. In addition to ELPAC administration, SNTHS was also able to administer the CAASPP ELA/Math Assessments to 95% of our 11th graders and 95% of our 12th grade students completed the CAST assessment. We are anxiously awaiting those results.

Lastly, of the 36 12th graders who attended SNTHS on our campus this year, 100% of them received their high school diploma. 81% of those 12th graders completed a CTE pathway and 31% completed both CTE Pathways. Despite having almost 2 years of distance learning, 6 of the 36 seniors also earned the California Golden State Seal Merit Diploma.

## 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.

After completing our WASC Self-Study and reviewing our Visiting Committee's recommendations, the following areas have been identified as needs and improvements:

1. The Schoolwide Learning Outcomes need to be better aligned to the NTN Rubrics, Content Standards, and LCAP Goals so the school can measure the implementation of the SLO's in every content area.
2. The LCAP should include professional learning actions that support the implementation of the SLO's in every content area. The implementation of Tier I expectations in every classroom should be the primary consideration.
3. All staff need to work to better utilize PBL and NTN Assessment practices and rubrics.
4. Implement professional development opportunities for PBL assignments and strategies, ELL techniques, discussion strategies and, differentiation in instruction for significant subgroups.
5. Develop ways to increase rigor in curriculum and investigate the implementation of advanced courses.

SNTHS is currently awaiting CAASPP scores from this year. Based on the District Benchmark and End of Year math assessments, SNTHS will continue to focus on math achievement in all grade levels.

Based on the ELPAC student scores from the 2021-22 school year, SNTHS will continue to focus on the overall achievement of our ELL students.

Based on the A-G completion rate from the 2021-22 school year and the CTE Pathway completion rate of the graduating class, SNTHS will continue to focus on ensuring 100% of its students have an opportunity to complete one or both pathways prior to graduating.

## LCAP Highlights

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

This LCAP will show the identification and recognized need for improvement in the areas of Mathematics, College and Career Readiness, and EL Student Achievement with an emphasis on a plan for students to meet proficiency in our 5 Learning Outcomes (Knowledge & Thinking, Agency, Collaborations, Written Communication, and Oral Communication). In Goal 1: Mathematic Achievement, actions that will be taken to improve mathematical achievement will include, all students in Math I, Math II, and Math III will take the district developed math benchmark assessments using the district assessment timeline. The assessment results will be analyzed by the administration and math department and planned, specific, target goals will be set and reviewed throughout each school year. Additional staff support will be provided to students in their math courses through instructional aids and special education push in supports. In Goal 2: ELL Achievement and Proficiency, along with extra support from additional staff, the certificated staff will continue to participate in professional development that targets the needs of EL students through Project-Based Learning and Universal Design for Instruction using the district's MTSS model to provide appropriate interventions to students based on individual student need. Goal 3 will focus on College and Career Readiness by creating a master schedule that allows 100% of the student body to complete one or more of the 2 CTE pathways (Computer Science/Media&Film Production). The administration and school counselor will maintain the school's graduation requirement of 100% of the students must take one or more college course at the community college through the Advanced Education Program. Guidance is provided to students every step of this process from registering and enrolling to requesting a transcript to submit to the high school upon completion of the course. Students and parents will also be training and informed on A-G requirements and students will be provided content that meets A-G in their content courses. In addition, this LCAP will emphasize the need for more parent support in the areas of ensuring they are connected to their student success through online services and data from Infinite Campus and Echo, and trainings for parents regarding the 5 learning outcomes so parents can be better partners in their student's success.

We believe that ALL students can set goals and meet those goals no matter what they are. At New Tech, we develop "round" students through out 5 Learning Outcomes. We specifically teach our student to sharpen their Knowledge & Thinking, have excellent Agency and self-advocacy skills, learn how to effectively Collaborate with others, learn how to effectively communicate in writing, and finally, learn how to be great oral communicators.

## 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.

At New Tech, educational partner engagement is at the forefront of any LCAP decision making process. Educational Partners are defined as parent, students, staff, and community members. Parent educational partners have the following opportunities to engage in the LCAP decision making processes:

1. Monthly meetings with the Principal in the Parent Power Hour
2. PTSA board and general meetings
3. School Site Council/ ELAC Meetings
4. Monthly School Newsletter
5. Weekly Phone and email announcements

Student educational partners have the following opportunities to engage in the LCAP decision making process:

1. Weekly ASB Meetings
2. Principal's Advisory Cabinet Meetings - held 2x per month
3. Daily Advisory Classes
4. Students can also attend all of the above meetings listed for parent educational partners

Staff educational partners have the following opportunities to engage in the LCAP decision making process:

1. Weekly Collaboration Meetings
2. One on one meeting with school administration
3. Weekly Staff Newsletter
4. Staff can also attend all of the above meeting listed for parent stakeholders

Community members have the following opportunities to engage in the LCAP decision making process:

1. School Site Council/ELAC Meetings
2. Neighborhood Association meetings (principal attends all surrounding area meetings)
3. Attendance at all school hosted community events

The LCAP development and review annually includes all of the above educational partners.

A summary of the feedback provided by specific educational partners.

After reviewing data and the WASC Visiting Committee report, the educational partners agree with the LCAP Goals and action plan for the 2022-23 school year. All of the educational partners expressed appreciation and value in the feedback the school received from the WASC Visiting Committee. They additionally expressed excitement in focusing and working on these goals this school year.

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

At the beginning of the 2021-22 school year, the LCAP was reviewed by all of the educational partner groups. School administration and staff responded to any questions educational partners had regarding the current goals, current progress, and action plans as written in the LCAP. Since SNTHS has a very tight budget and most of the categorical funds are used to fund staffing, very little decisions are made regarding how funding is used. However, this year, the school and educational partners saw a need for additional counseling services, specifically after coming off of a year of distance learning. Through discussions, it was decided that the school could use COVID and ELO funds to increase the School Counselor from .5 to .8 FTE as this would directly impact the school's ability to see progress on all 3 LCAP Goals. In addition, decisions were made to use funds to pay for an EL Coordinator who would ensure 100% of our EL students took the annual ELPAC assessment. This would directly impact Goal 2. As a result of these decisions, we saw credible increases in our math achievement and our college and career metrics. 100% of our ELL students did complete the ELPAC and 18% of the ELL students achieved a Level 4 and 52% of the ELL students achieved a Level 3 on the ELPAC Assessment.

# Goals and Actions

## Goal

Goal #	Description
1	Increased achievement in mathematics

An explanation of why the LEA has developed this goal.

In May 2021, 10th and 11th grade students enrolled in Math II and Math III were given the end of year math assessment that was developed by the district. 68% of the students who took the test scored in the "Standard Not Met" range. Only 5% of the students who took the test scored in the "Standard Met" range. We know our students received math instruction via distance learning and in February of 2021 the full time math teacher resigned and the students had a substitute that did not have a math credential through the remainder of the school year.

## Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Assessment Data	68% scored "Standard Not Met" - 5% scored "Standard Met"	CAASPP Assessment Results will not be available until Fall of 2022. Due to the Pandemic, Assessment results are not available for the previous year.			40% or more students will meet the Standard for math.
Number of D's and F's in Math I	50% of the students enrolled in Math I achieved a D or F	34% of students enrolled in Math I this year, received a D. Zero students received an F.			10% or less of students enrolled in Math I will receive a D or F

## Actions

Action #	Title	Description	Total Funds	Contributing
1.1	All students will take the Math Benchmark Assessments	All New Tech students who are enrolled in Math I, Math II or Math III will take the SCUSD Benchmark Assessments in accordance with the districts assessment windows. The math department will analyze those assessments and create plans to increase achievement in math based on indicated student weaknesses.	\$0.00	No
1.2	After School Tutoring provided (Discontinued)	Students will receive after school tutoring from peer tutors and teachers, 1-2 days per week. - The school was unable to hire afterschool staff at the hourly rate due to staff not being interested in participating in this program.		Yes
1.4	Instructional Assistant Support provided for EL and High Risk Students	2 part time instructional aides will be assigned to assist EL and High Risk Students in class and after school in Math achievement.	\$15,000.00	Yes
1.5	Increase Counselor Position from .5 to .8	Increasing the counselor position to a .8 will allow the school counselor to provide more intensive support and services to our ELL students. The school counselor will help track progress of EL students, communicate with parents through interventions and SSTs, and meet with students to create academic plans to help them be more successful in all of their academic classes.	\$34,194.00	

## 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.

Metric 1.4 - SNTHS intended to hire an instructional assistant who would support students in the classroom and potentially through an after school tutoring program. Due to HR and staffing issues, the school was not able to hire for this position. The plan is to hire 2 aids for the 2022-23 school year at .4 FTE, instead of 1 aid at .2. Metric 1.2 - Discontinue for the 2022-23 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.

Part of the funding that was budgeted for an after school tutoring program was moved to increasing the school counselor position from .5 to .8.

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

Given that this was our first year back on campus and the principal's first year with students on campus, this year was viewed as more of a data gathering and baseline year. The districts interim math assessments were given to the students in all math classes and the results were very similar to the benchmark data from previous metrics. In addition, the school was also able to administer the math CAASPP test for 95% of all of our 11th grade students this Spring. We are currently awaiting the results of this assessment so we can analyze and develop a plan for increased achievement.

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.

Metric 1.4 - SNTHS was not able to hire an instructional aid at the planned .2 FTE. SNTHS will now hire 2 part time instructional aids at .4 each position. Metric 1.5 - SNTHS will increase counselor position from .5 FTE to .8 FTE

**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	English Language Learner Achievement and Re-designation

An explanation of why the LEA has developed this goal.

Due to the school shut down and the COVID 19 Pandemic, it was difficult to get our ELL students to attend testing sessions for the ELPAC. As such, we do not have comprehensive data for the 2020-2021 School year. It was also very difficult to provide specific resources and support to our 32 EL students due to being in distance learning for the entire year. Although we did come back in person for just over a month, this was optional for students. Over half of our EL students elected to remain in distance learning for the duration of the school year.

## Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
ELPAC	1 Student Reclassified in 2020	6 Students scored an Overall score of Level 4 and are eligible for reclassification			5 or more students Reclassified each year
Benchmark Assessments	ELA Assessment - 46% avg correct, Math - 36.3% correct	Scores for CAASPP will not be available until the Fall of 2022. Due to the Pandemic, the CAASPP was not given to student in the prior year.			EL students will score 60% correct or above on both ELA and Math District Benchmark Assessments

## Actions

Action #	Title	Description	Total Funds	Contributing
2.1	Instructional Assistant provided for ELL Support	2 instructional assistants will be assigned to support ELL students in math and English in their classes.	\$15,000.00	Yes

Action #	Title	Description	Total Funds	Contributing
2.2	After School Tutoring made available to students (Discontinue)	ELL students will be able to access a computer lab/learning center that is staffed by at least one teacher and 1 instructional assistant for support in Math and English. (We were not able to host an after school program due to lack of staff interest)		Yes
2.3	Professional Development in PBL/PrBL and Student Centered Learning	All staff will participate in Project-Based/Problem-Based Learning with a specific emphasis on supporting ELL students through this method of teaching and learning. Professional Development will be provided by site administration, district EL Instructional Coach, and New Tech Network.	\$0.00	Yes
2.4	Parent Training Opportunities provided in English and Spanish	Parents of ELL students will be given opportunities and workshop offerings on how to effectively use ECHO, an understanding of the 5 learning outcomes and how they can support their student's proficiency in them, how to support students at home, and knowledge of post secondary options so they can better support their students academically. The Parent Advisor will help coordinate these training and provide translation to Spanish Speaking families.	\$40,463.00	Yes
2.5	Increase FTE from .5 to .8 Counselor	Increasing the counselor position to a .8 will allow the school counselor to provide more intensive support and services to our ELL students. The school counselor will help track progress of EL students, communicate with parents through interventions and SSTs, and meet with students to create academic plans to help them be more successful in all of their academic classes.	\$34,194.00	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.

Metric 2.1 - Due to lack of interest, site was not able to hire a part time instructional assistant, despite many postings and attempts. In addition, as a result of lack of interest, site was not able to provide after school tutoring. Metric 2.2 - Tutoring was provided during the regular school day at no extra cost by teachers, counselor and peers.

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.

Funds that were budgeted for after school tutoring and instructional assistant position were not used for reasons noted above.

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

Professional Development and Parent Training Opportunities that were provided to staff and parents assisted in making progress towards this goal. Out of 33 ELL students, 6 are eligible for reclassification, and 17 achieved a level 3 overall score on the ELPAC. We were able to administer the ELPAC to 100% of our ELL students.

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

In metric 2.4 it was added that parents will have opportunities to attend workshops around SNTHS's 5 learning outcomes and how they can support their students in attaining proficiency in each based on the NTN Learning Outcome Rubrics. Metric 2.5 - SNTHS will increase the counselor position from .5 to .8. Metric 2.2 will be discontinued.

**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	College and Career Readiness

An explanation of why the LEA has developed this goal.

With the change of leadership and school closures to to the COVID 19 pandemic, the college and career data dropped in the metrics listed below. As a result, we will be taking steps to bring our numbers back up for College and Career readiness as stated below.

## Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
CTE Pathway Completion Rate	97% completion in 1 or more CTE Pathways	81% of the graduating students completed 1 or more CTE Pathways			100% completion in 1 or more CTE Pathways
Enrollment in College Courses	95% of the graduating students completed at least one college course prior to graduating high school	98% of the graduating students completed at least one college course prior to graduating high school			100% of the graduating students will complete at least one college course prior to graduating high school
A-G Completion	11% 5/43 students completed A-G requirements	70% of the graduating students completed the A-G requirements			85% of all 12th graders will complete A-G requirement

## Actions

Action #	Title	Description	Total Funds	Contributing
3.1	Counseling and guidance in CTE	Students will complete 1 or both of the 2 CTE pathways at new Tech. Computer Science, Media & Film Production. The school counselor	\$17,097.00	Yes

Action #	Title	Description	Total Funds	Contributing
	Pathways and Programs	and administrator will inform, guide, and schedule students in a way that will make pathway completion supported and possible.		
3.2	Counseling and Guidance for Enrollment in College Courses	Every student student will enroll in at least one community college course through the Advance Learning program before they are able to graduate from New Tech. The school counselor will guide students through this process from beginning to end. Completing the college application, navigating the online college system, and obtaining a transcript to turn in to the high school registrar.	\$17,097.00	No Yes
3.3	Highly Qualified and fully credentialed teachers provide content in A-G Courses	Students will complete all course work with a grade of C or higher in order to meet the A-G completion requirements. The school counselor, faculty, administration, and support staff will assist students in this area through the MTSS system of support. Highly qualified, fully credentialed teachers will provide content and support for students.	\$290,411.00	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.

All of the actions that were planned were implemented.

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

There are no differences between Budgeted Expenditures and Actual Expenditures.

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

Based on the Year 1 Outcomes the action 3.2 had had a significant impact on the college enrollment metric. Action 3.3 had a significant impact on the A-G metric, moving from 11% A-G to 70% A-G.

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

The Entertainment, Design & Media pathway changed from 3 pathways to 2 pathways.

**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)
\$431,390.00	

## Required Percentage to Increase or Improve Services for the LCAP Year

Projected Percentage to Increase or Improve Services for the Coming School Year	LCFF Carryover — Percentage	LCFF Carryover — Dollar	Total Percentage to Increase or Improve Services for the Coming School Year
19.53%	2.98%	\$65,854.00	22.51%

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.

Sacramento New Technology High School is a small dependent charter school. This allows us the ability to quickly identify students who need the most support. We have 33 ELL students, 0 foster youth, and 65% of our students are considered low-income. When we look at the data for each subgroup compared to the general population of the school we are quickly able to identify specific needs within the sub group. This allows us to use our MTSS to determine higher levels of intervention as needed. Our goal is to ensure that all of our students have the maximum amount of post-secondary options possible so they can choose the path they want to proceed down after they graduate. Our data shows that our ELL student struggle more significantly with the ability to have as many post-secondary options. The goals we have developed in this LCAP were designed to specifically target weaknesses as indicated by school data and add supports that will specifically help these students. For our low-income students, these goals and actions are designed to ensure they have access to resources they may not have in order to maximize their learning and success potential.

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

Because we are a small school, we are able to quickly identify every single ELL student, every foster student (when we have them) and every single low-income student, and we know them by name. In addition, we are able to individually identify their specific needs, as well as their group needs. Through this, we are able to design a school program that engages our students in project-based, hands-on learning. Our teaching and learning strategies are based on providing our students lessons that will allow them to reach mastery in our 5 Learning Outcomes (Agency, Knowledge and Thinking, Collaboration, Written Communication, and Oral Communication). Rather than grade on just content knowledge, our students are graded on each of the learning outcomes independently. This allows us to identify weaknesses and provide extra support to strengthen them. Our school is known for its 3 CTE Technology based pathways so our students choose to attend with us for these programs. Every student will graduate as a pathway completer of one or more pathways. Because we are able to provide so many engaging opportunities in our small school environment, our smaller subgroup students have opportunities to be higher achievers than they would at a large comprehensive high school.

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.

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

## 2022-23 Total Expenditures Table

Totals	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds	Total Personnel	Total Non-personnel
Totals	\$348,883.00	\$98,388.00		\$16,185.00	\$463,456.00	\$463,456.00	

Goal	Action #	Action Title	Student Group(s)	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds
1	1.1	All students will take the Math Benchmark Assessments	All					\$0.00
1	1.2	After School Tutoring provided (Discontinued)	English Learners Low Income					
1	1.4	Instructional Assistant Support provided for EL and High Risk Students	English Learners Low Income		\$15,000.00			\$15,000.00
1	1.5	Increase Counselor Position from .5 to .8			\$34,194.00			\$34,194.00
2	2.1	Instructional Assistant provided for ELL Support	English Learners		\$15,000.00			\$15,000.00
2	2.2	After School Tutoring made available to students (Discontinue)	English Learners					
2	2.3	Professional Development in PBL/PrBL and Student Centered Learning	English Learners					\$0.00
2	2.4	Parent Training Opportunities provided in English and Spanish	English Learners	\$24,278.00			\$16,185.00	\$40,463.00
2	2.5	Increase FTE from .5 to .8 Counselor	English Learners		\$34,194.00			\$34,194.00
3	3.1	Counseling and guidance in CTE	English Learners Low Income	\$17,097.00				\$17,097.00

Goal	Action #	Action Title	Student Group(s)	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds
		Pathways and Programs						
3	3.2	Counseling and Guidance for Enrollment in College Courses	All English Learners Low Income	\$17,097.00				\$17,097.00
3	3.3	Highly Qualified and fully credentialed teachers provide content in A-G Courses	English Learners Low Income	\$290,411.00				\$290,411.00



## 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
\$2,208,963.00	\$431,390.00	19.53%	2.98%	22.51%	\$348,883.00	0.00%	15.79 %	<b>Total:</b>	\$348,883.00
								<b>LEA-wide Total:</b>	\$0.00
								<b>Limited Total:</b>	\$24,278.00
								<b>Schoolwide Total:</b>	\$324,605.00

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	1.2	After School Tutoring provided (Discontinued)	Yes	Schoolwide	English Learners Low Income	All Schools		
1	1.4	Instructional Assistant Support provided for EL and High Risk Students	Yes	Schoolwide	English Learners Low Income	All Schools		
2	2.1	Instructional Assistant provided for ELL Support	Yes	Limited to Unduplicated Student Group(s)	English Learners	All Schools		
2	2.2	After School Tutoring made available to students (Discontinue)	Yes	Limited to Unduplicated Student Group(s)	English Learners	All Schools		
2	2.3	Professional Development in PBL/PrBL and Student Centered Learning	Yes	Limited to Unduplicated Student Group(s)	English Learners	All Schools		
2	2.4	Parent Training Opportunities provided in English and Spanish	Yes	Limited to Unduplicated Student Group(s)	English Learners	All Schools	\$24,278.00	

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 (%)
2	2.5	Increase FTE from .5 to .8 Counselor	Yes	Schoolwide	English Learners			
3	3.1	Counseling and guidance in CTE Pathways and Programs	Yes	Schoolwide	English Learners Low Income	All Schools	\$17,097.00	
3	3.2	Counseling and Guidance for Enrollment in College Courses	Yes	Schoolwide	English Learners Low Income	All Schools	\$17,097.00	
3	3.3	Highly Qualified and fully credentialed teachers provide content in A-G Courses	Yes	Schoolwide	English Learners Low Income	All Schools	\$290,411.00	
9	9.1							
10	10.1							
11	11.1							

## 2021-22 Annual Update Table

Totals	Last Year's Total Planned Expenditures (Total Funds)	Total Estimated Expenditures (Total Funds)
<b>Totals</b>	\$528,883.69	\$413,129.00

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	All students will take the Math Benchmark Assessments	No	\$0.00	
1	1.2	After School Tutoring provided	Yes	\$70,682.69	0
1	1.4	Instructional Assistant Support provided for EL and High Risk Students	Yes	\$6,401.50	0
2	2.1	Instructional Assistant provided for ELL Support	Yes	\$6,401.50	0
2	2.2	After School Tutoring made available to students	Yes	\$32,269.00	0
2	2.3	Professional Development in PBL/PrBL and Student Centered Learning	Yes	\$31,408.00	31,408.00
2	2.4	Parent Training Opportunities provided in English and Spanish	Yes	\$40,463.00	40,463.00
3	3.1	Counseling and guidance in CTE Pathways and Programs	Yes	\$25,423.50	25,423.50
3	3.2	Counseling and Guidance for Enrollment in College Courses	No Yes	\$25,423.50	25,423.50

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)
3	3.3	Highly Qualified and fully credentialed teachers provide content in A-G Courses	Yes	\$290,411.00	290,411.00
9	9.1				
10	10.1				
11	11.1				

## 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)
\$431,390.00	\$367,250.00	\$365,536.00	\$1,714.00	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	1.2	After School Tutoring provided	Yes				
1	1.4	Instructional Assistant Support provided for EL and High Risk Students	Yes				
2	2.1	Instructional Assistant provided for ELL Support	Yes				
2	2.2	After School Tutoring made available to students	Yes	\$1,714.00	0		
2	2.3	Professional Development in PBL/PrBL and Student Centered Learning	Yes				
2	2.4	Parent Training Opportunities provided in English and Spanish	Yes	\$24,278.00	\$24,278.00		
3	3.1	Counseling and guidance in CTE Pathways and Programs	Yes	\$25,423.50	\$25,423.50		
3	3.2	Counseling and Guidance for Enrollment in College Courses	Yes	\$25,423.50	\$25,423.50		
3	3.3	Highly Qualified and fully credentialed teachers provide content in A-G Courses	Yes	\$290,411.00	\$290,411.00		

<b>9</b>	<b>9.1</b>						
<b>10</b>	<b>10.1</b>						
<b>11</b>	<b>11.1</b>						

**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)
\$2,208,963.00	\$431,390.00		19.53%	\$365,536.00	0.00%	16.55%	\$65,854.00	2.98%

# Instructions

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[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](mailto: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 <b>2021–22</b> .	Enter information in this box when completing the LCAP for <b>2021–22</b> .	Enter information in this box when completing the LCAP for <b>2022–23</b> . Leave blank until then.	Enter information in this box when completing the LCAP for <b>2023–24</b> . Leave blank until then.	Enter information in this box when completing the LCAP for <b>2024–25</b> . Leave blank until then.	Enter information in this box when completing the LCAP for <b>2021–22</b> or when adding a new metric.

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

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

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

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

**Goal Analysis:**

Enter the LCAP Year.

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

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

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

### Purpose

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

### Requirements and Instructions

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

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

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

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

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

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

**Required Descriptions:**

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

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

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

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

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

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

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

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

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

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

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

## **For School Districts Only:**

### **Actions Provided on an LEA-Wide Basis:**

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

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

### **Actions Provided on a Schoolwide Basis:**

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

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

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

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

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

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

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

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

Provide the following descriptions, as applicable to the LEA:

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

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

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

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

Complete the table as follows:

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

## Action Tables

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

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

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

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

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

## Data Entry Table

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

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

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

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

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

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



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

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

## Contributing Actions Table

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

## Annual Update Table

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

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

## Contributing Actions Annual Update Table

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

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

## LCFF Carryover Table

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

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

## Calculations in the Action Tables

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

### Contributing Actions Table

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

### Contributing Actions Annual Update Table

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

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

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

**LCFF Carryover Table**

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

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

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

California Department of Education  
January 2022



## LCFF Budget Overview for Parents

Local Educational Agency (LEA) Name: The Met Sacramento High School

CDS Code: 34-67439-0101907

School Year: 2022-23

LEA contact information:

Denise Lambert

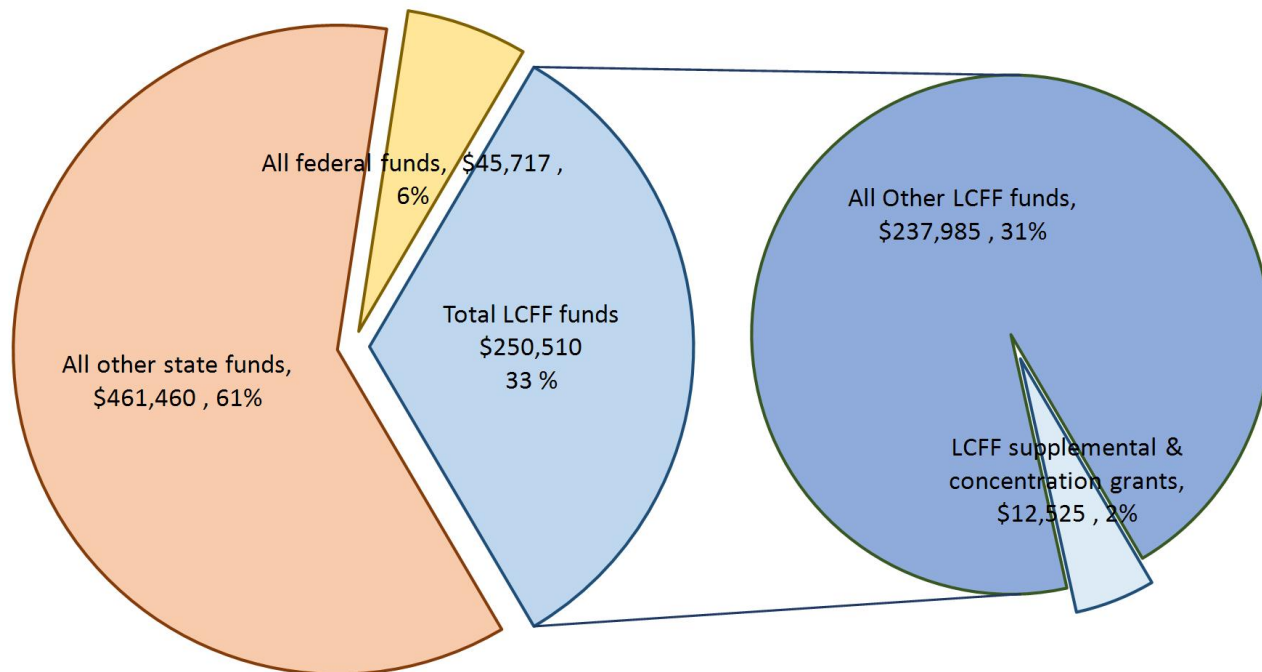
Principal

(916)395-5417

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

## Projected Revenue by Fund Source

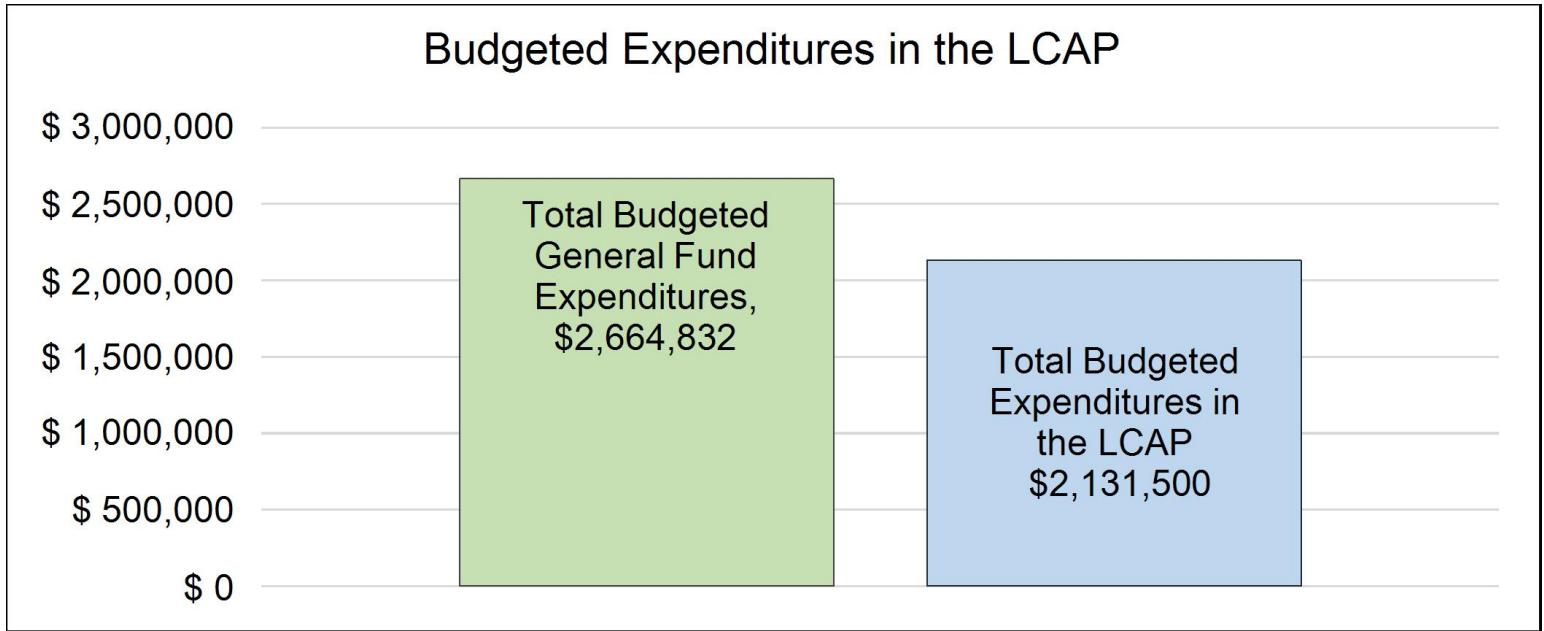


This chart shows the total general purpose revenue The Met Sacramento High School expects to receive in the coming year from all sources.

The text description for the above chart is as follows: The total revenue projected for The Met Sacramento High School is \$2,664,832.00, of which \$250,510.00 is Local Control Funding Formula (LCFF), \$461,460.00 is other state funds, \$0.0 is local funds, and \$45,717.00 is federal funds. Of the \$250,510.00 in LCFF Funds, \$12,525.00 is generated based on the enrollment of high needs students (foster youth, English learner, and low-income students).

# LCFF Budget Overview for Parents

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



This chart provides a quick summary of how much The Met Sacramento High School 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: The Met Sacramento High School plans to spend \$2,664,832.00 for the 2022-23 school year. Of that amount, \$2,131,500 is tied to actions/services in the LCAP and \$533,332 is not included in the LCAP. The budgeted expenditures that are not included in the LCAP will be used for the following:

Staffing.

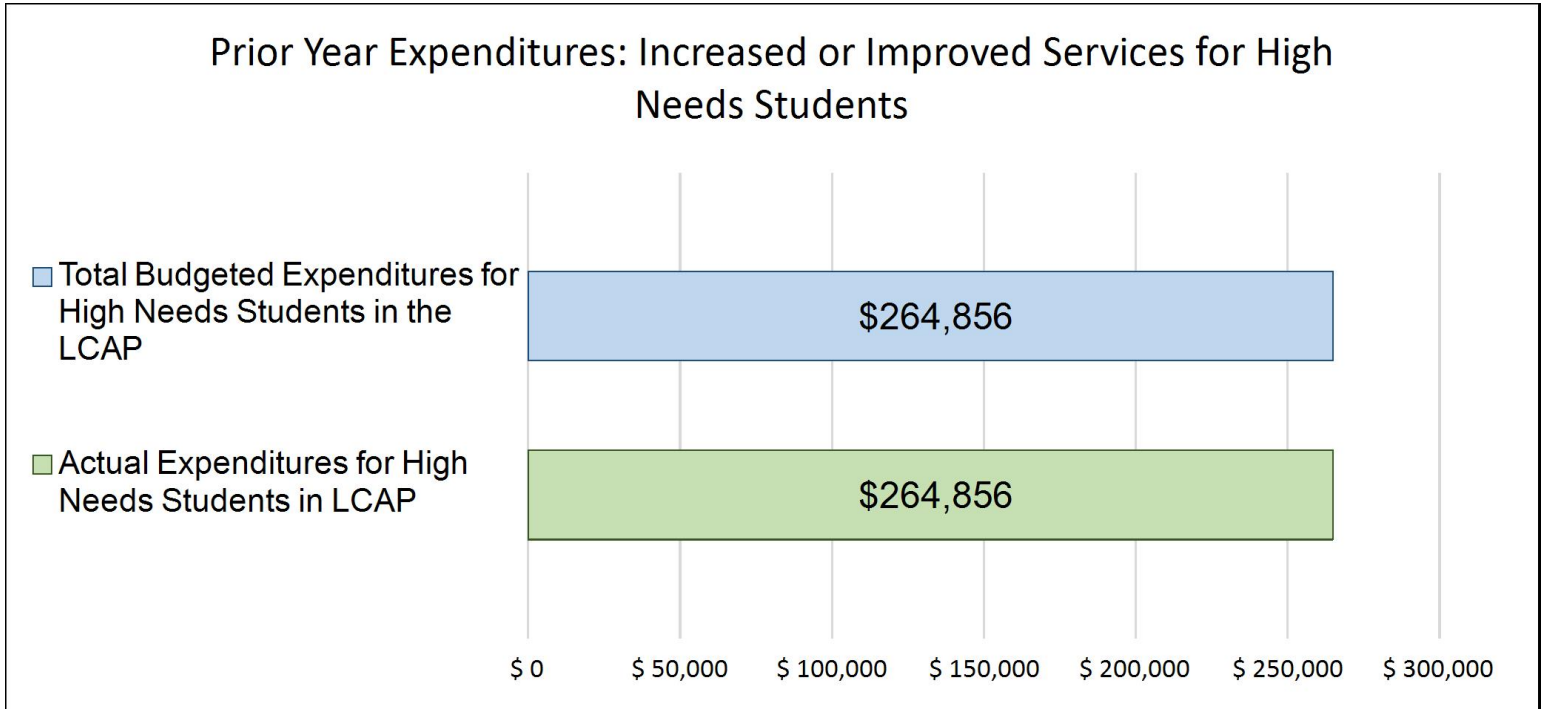
## Increased or Improved Services for High Needs Students in the LCAP for the 2022-23 School Year

In 2022-23, The Met Sacramento High School is projecting it will receive \$12,525.00 based on the enrollment of foster youth, English learner, and low-income students. The Met Sacramento High School must describe how it intends to increase or improve services for high needs students in the LCAP. The Met Sacramento High School plans to spend \$250,510.00 towards meeting this requirement, as described in the LCAP.



## LCFF Budget Overview for Parents

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



This chart compares what The Met Sacramento High School budgeted last year in the LCAP for actions and services that contribute to increasing or improving services for high needs students with what The Met Sacramento High School 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, The Met Sacramento High School's LCAP budgeted \$264,856.00 for planned actions to increase or improve services for high needs students. The Met Sacramento High School actually spent \$264,856.00 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
The Met Sacramento High School	Denise Lambert Principal	Denise-lambert@metsacramento.org 916-395-5417

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).

The additional LCFF Supplemental and Concentration Grants funds that are detailed in the prompt were not included in the 2021-22 LCAP. These funds total \$193,231 and their use during the 2021-22 has been detailed below. The additional funding and the use of funds was communicated to our School Advisory Board in September of 2021. We will continue to engage the school community and School Advisory Board upon the use of these funds as part of the ongoing LCAP engagement process.

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.

The school will offer after school tutoring in a small group setting two days a week to those students who disengaged during the COVID-19 year and are not on track to graduate. The school will hire a mental health specialist in order to support the mental health needs of our students. Finally, we will hire a one-year Resource teacher who will support additional academic services to ameliorate graduation. They will oversee the credit recovery program, and re-invigorate our home visit program to increase engagement from student and families, monitor students that are not on track for graduation and work with students to increase college eligibility. The school will also provide summer school for students that are off-track for graduation(summer will be funded by SCUSD).

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.

SCUSD received one-time funds through the federal government to help school sites respond to the COVID-19 pandemic and the effects of distance learning on our students. These funds were not directly received by The Met, however the services and supports are accessible to The Met HS as a dependent charter in the SCUSD. For use of the funds please refer to the SCUSD Supplemental to the Annual Update to the 2021-22 Local Control and Accountability Plan.

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.

SCUSD received one-time funds through the federal government to help school sites respond to the COVID-19 pandemic and the effects of distance learning on our students. These funds were not directly received by The Met, however the services and supports are accessible to The Met HS as a dependent charter in the SCUSD. For use of the funds please refer to the SCUSD Supplemental to the Annual Update to the 2021-22 Local Control and Accountability Plan.

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

The 2021-22 school year has been a year of many plans, and our school has worked diligently to ensure that all plans are aligned and all funds can be maximized to support student outcomes. As noted throughout this document, our school has received one-time state and federal funding that are geared toward keeping our school safely open while preventing the spread of COVID-19 and accelerating student learning recovery after a year spent in distance learning.

To that end we have worked to align our fiscal resources to our 2021-22 in the following plan in these ways:

Expanded Learning Opportunities Program. The school will offer after school tutoring in a small group setting two days a week to those students who disengaged during the COVID-19 year and are not on track to graduate. The school will hire a mental health specialist in order to support the mental health needs of our students. Finally, we will hire a one-year Resource teacher who will support additional academic services to ameliorate graduation. They will oversee the credit recovery program, and re-invigorate our home visit program to increase engagement from student and families, monitor students that are not on track for graduation and work with students to increase college eligibility. The school will also provide summer school for students that are off-track for graduation(summer will be funded by SCUSD).

## **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](mailto: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/fg/cr/relieffunds.asp>) for a listing of COVID-19 relief funding and the Federal Stimulus Funding web page (<https://www.cde.ca.gov/fg/cr/>) for additional information on these funds. The LEA is not required to describe engagement that has taken place related to state funds.

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

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

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

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

Summarize how the LEA is using its fiscal resources received for the 2021–22 school year to implement the requirements of applicable plans in a manner that is aligned with the LEA’s 2021–22 LCAP. For purposes of responding to this prompt, “applicable plans” include the Safe

Return to In-Person Instruction and Continuity of Services Plan and the ESSER III Expenditure Plan.

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
The Met Sacramento High School	Denise Lambert Principal	Denise-lambert@metsacramento.org (916)395-5417

## 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.

The Met High school is a dependent charter in the Sacramento City Unified School District (SCUSD). Sacramento City Unified School District is a large urban school district situated in the central and southern part of California's capital city. SCUSD is the 13th largest district in the state and one of the oldest K-12 districts in with western United States. Established in 1854, SCUSD serves approximately 42,000 students at seventy-five schools spanning seventy square miles. These 75 schools include forty-two Elementary schools, eight K-8 schools, six middle schools, eight high schools, two grade 7-12 school, once grade 4-8 Community Day school, one Independent Study school, two adult school locations, and five dependent charter schools.

The city of Sacramento is often included on lists identifying the 'most diverse cities' in the country. SCUSD boundaries encompass most of the central and southern portions of the City of Sacramento. These areas, in particular south Sacramento, have historically been some of the



most diverse in terms of race, ethnicity, culture, and language. SCUSD's 2020-21 student population is 40.8 % Hispanic/Latino, 17.2% White, 17.7% Asian, 12.6% African American, 7.6% Multi-racial, 2.2% Native Hawaiian or Pacific Islander, 1.5% Filipino, and .5% American Indian or Alaska Native. Over 70% of students are identified as socioeconomically disadvantaged, including those students that are eligible Free/Reduced Meals (71.6%), identified as Foster Youth (0.5%), and/or identified as Homeless Youth (0.7%). The student population also includes a significant percentages of English Learners (17.2%) and Students with Disabilities (15.3%).

The Met High School population also represents a diverse population, similar to the SCUSD student population. The 2020-21 Met student population is American Indian Or Alaska Native (.87%), Asian (3.5%), Black or African American (6.11%), Multi-racial (10.5%0, Filipino (.44% ), Hispanic or latino (43.7%), and White (34.9%). Over 54%of the students are identified as socioeconomically disadvantaged and 8.0 identified as English Language Learners.

SCUSD is guided by its Core Values and overarching Equity, Access, and Social Justice Guiding Principal. These both address the notion that "Every system is perfectly designed to get the results that it gets' and acknowledge the presence of fundamental inequities that must be interrupted and addressed for the district to achieve its stated goals for all student and families. The Met High School has aligned itself with these core values while taking into consideration it focus and plan for their students. The vision of the Met High School is to provide an innovative, academically rigorous, project based education that connects students to community-based internships while being part of a safe and inclusive educational setting. The Met High School mission is to educate all students, including those who may not have succeeded in more traditional educational settings. We graduate students who are self-directed, independent learners who have critical thinking skills and core knowledge that will allow them to be successful in college as well as in life. Our graduates are unique and creative individuals who will be able to rise to adversity in the adult world.

The Met Sacramento exists to train modern youth to become productive members of society in the rapidly changing 21st century environment. Students who will be adults through much of this century will have at hand instantly any and all available information. The goal of 21st century education is to train students to be able to think critically about the provenance and statistical/historical legitimacy of those facts and then to learn to draw logical, mathematical and humane conclusions from the data. The purpose of Met Sacramento High School is to train students to marshal valid facts and then apply those conclusions humanely to serve the greater good of the sider circles of their community.

The Met Sacramento seeks to educate one student at a time. We promote and create personalized education, in the Sacramento City Unified School District, that for each student is unique. We believe that learning best takes place when each student is an active participant in his or her own education, when his/her/them course of study is personalized by teachers, mentors and parents, who know him/her/them well and when school based learning is blended with outside experiences to heighten that student's interest. The Met Sacramento High School will serve any students from within the Sacramento City Unified School District's boundaries as well as from surrounding districts. All students at the Met Sacramento are known well by many adults in and out of the school building. Each student is invested in learning and takes personal responsibility for it. Each student is a determined and resourceful learner who has discovered passions and interest through his/her/them learning. Each student learns to be an academic risk taker, reflective learner, recognizes his/her/them own strengths, finds success, thrives in challenge, follows through on commitments and is respectful of others needs and views. Each student follows a unique path to achieve

explicit learning goals through real world learning and mentorship in our community, the unwavering attention of his/her/them teacher/advisor, regular public exhibition of these work goals and a plan that can be personalized to his or her own strength and needs.

To be a well-educated person in the twenty first century all students need to be critical thinkers, know how to learn, be excellent readers and writers, mathematicians, scientists and socially aware and responsible citizens. All students in the 21st century need to leave high school with a personal understanding of the vast array of career options and how to participate as citizens in democracy. Individuals need to have the opportunity to be prepared to pursue a college degree by engaging in deep learning in all basic content areas, understanding the relevance of that content and know how it is applied in the world.

Each student's learning journey at The Met Sacramento is determined through collaboration of the student, parent or guardian, teacher/advisor and mentor. In the course of a student's time with us, he or she investigates many interests and passions in the real world, utilizes many community mentors and is pushed to go further and deeper in his or her knowledge and understanding. Each student makes progress on all the learning goals each year through workshops, college courses, class and individual academic projects. Assessment of individual student progress happens through portfolio review and exhibition. All students exhibit their work publicly at the quarter and their educational plans are revised if necessary. Each student will become a self-motivated, competent, lifelong learner.

This high school design is a replication of the Metropolitan Regional Career and Technical Center (The Met) in Providence RI. In 1995, Big Picture Learning, in collaboration with the state of Rhode Island, started the first Met High School. Since 2003 the Met Sacramento has seen some extraordinary success.

## 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-19 pandemic and closure of schools in March 2020, a full California School Dashboard was not published in fall 2020. The success and progress described in this section are based on The Met's 2019 Dashboard results and more recent data (state and local) from 2019-20 and 2020-21. Overall, there are some key areas in which the Met has made progress and has successes to highlight. These include increases in both English Language Arts and Mathematics, and a decrease in chronic absenteeism.

The data from the 2019 SBAC indicated that Met students were performing in the green tier for ELA. This performance was 7 points above standard and reflected a gain of 7.9 points.

The data for Mathematics for Met students was in the yellow tier. This data indicated that Met students were 87.7 points below standard but indicated a slight improvement of 9.4 points from the previous assessment.

Chronic absenteeism decreased for the 2019-2020 school year by 1%.

## 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.

Due to COVID-19 pandemic and closure of schools in March 2020, a full California School Dashboard was not published in 2020. The areas of need described in this section are based on the Met's 2019 Dashboard results and more recent data (state and local) from 2019-20 and 2020-21.

The main areas for improvement according to the 2019 California Dashboard include suspension, and college and career readiness. The Met suspension rate for the 2019 California Dashboard showed a 1% increase in suspensions from the 2018. This increase in suspensions resulted in a shift from in 2019 from the blue tier to the yellow tier in 2019. College and career readiness also showed a 3.2% decrease.

## LCAP Highlights

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

The 2020/2021 LCAP will continue to focus on academic improvement, school culture, provide greater focus on exhibitions/gateways to increase the rigor across the four year exhibition schedule and increase college going culture along with career minded post high school planning as appropriate for each student.

School culture and parent engagement remain priorities. One of the advantages of a small high school over a large comprehensive school is that we can form stronger relationships with our stakeholders. We will continue to build stronger relationships with parents/mentors. We usually see parents four times a year for exhibitions. Parents and mentors are a great resource that we will tap in order to enhance our community. So the problem is how to bring our stakeholders into our community in a capacity of active service rather than only passive exhibition observers. We will continue to look for and implement greater opportunities for parental engagement for activities like Cinco de Mayo, Black History Month, garden maintenance, etc. In addition, We have a large latino population and we will do greater outreach to bring the traditionally marginalized parents into positions of responsibility at the school.

We plan to provide a greater focus on exhibitions and gateways. We have realized that in the previous incarnations of the school where we were strongly project based, exhibitions were a format in which a student demonstrated their project work in a supportive and academically critical atmosphere. But over time the school has pivoted from project based to a more classroom organized structure. But the structure of

the exhibitions has not changed and has even become more of a checklist of accomplishments than a rigorous and probing presentation of learning over the semester. So we will be creating a more rigorous organized exhibition schedule which moves away from a simple checklist and returns to a more academically rigorous and interactive experience. In addition we will focus on particular life/thinking skills that are not necessarily covered in more traditional classes--soft skills like public speaking, being a respectful audience, critically questioning and responding to sophisticated questions in real time. The old style of exhibition met these needs when we were more project based; as we have moved away from a full project based school, our exhibitions have not been modified to meet our changed school structure.

We have noticed that there has been a decline in our college going culture over the last three or four years. The indicator of this decline is the reduced participation in Panther Pipeline, or ECHS relationship with Sacramento City College. Staff has analyzed the causes of this decline and it was clear that we used to have a strong college going curriculum beginning in 9th grade with college explorations, college visits, speakers from various colleges. For some reason we no longer pursued our aggressive college going curriculum in deference to other curricular priorities. The goal going forward is to reinstitute the rigorous 9th grade college awareness curriculum. We will also be piloting a program in which every 10th grader will take the Panther Pipeline prerequisite course--HCD (Human and Career Development) on the Met Campus. This will earn the students a few college credits qualify them to take further courses at SCC and will prepare them to be successful in those courses. In this way we hope to renew the strong college going culture we had in the past.

## **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.

The Met High School is not in CSI

### ***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.

The annual and ongoing engagement of stakeholders is a key part of the the Met's LCAP development process. It is important that the goals, actions, expenditures, metrics, and targets within the LCAP are informed by the voices of the students, families, staff and community members. The stakeholder engagement process for the 2021-22 to 2023-24 LCAP was unique in terms of timeline and scope as it built upon the engagement process for the 2020-21 Learning Continuity and Attendance Plan.

To gather the feedback from our stakeholders the following methods were used to help drive the development of the LCAP:

- School climate surveys are sent to families in the Spring.
- School climate surveys are sent to students in the Spring.
- Parent meetings with advisors 4 or more times a year.
- Over 25 weekly staff/collaborative meetings per school year.
- School Advisory Board (SAB) meetings (third Thursday of each month).
- Daily email and Schoology feedback from parents, students, and staff. Due to the heavy technology use at the Met Sacramento, parents, and students regularly email staff about concerns, celebrations, and other important information.
- Mentor feedback forms/surveys.
- Student surveys regarding internships and post graduating planning.
- Review of previous year plans were presented at School Advisory Board meetings and also at staff meetings.

A summary of the feedback provided by specific educational partners.

The Met believes that meaningful stakeholder engagement plays an important role in the development of a plan to effectively meet the needs of its students. To ensure that all stakeholders are involved, a variety of meetings and surveys were used in the LCAP process to review goals and most recent data. Community Engagement: The following groups were involved in the LCAP development process.

1. School Advisory Board: SAB has an active and participatory charter school council. This council is made up of representatives of stakeholder groups within the school and local community. We have representatives from our parents, our students, our teaching staff, our office staff. Meetings were designed to enhance stakeholder participation in the creation of the LCAP document, and are open to the public.
2. Monthly staff meetings held that specifically listed LCAP development as an area of regular discussion. Agenda and meeting notes are stored in the school google folder.

The input received during the process detailed above demonstrated that priority should be provided in the following areas:

1. Improving Mathematics proficiency
2. Improving Language Arts proficiency
3. Improving college and career readiness
4. Increase rigor of exhibitions/gateways

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

Stakeholder input influenced the Met's decision to implement and fund programs directly related to improving math proficiency and ELA proficiency. All stakeholder groups contributed their observations from their vantage points related to the need for improving skills in both subjects. Teachers provided assessment data and parents contributed their experiences. The office staff relayed the concerns that they were hearing from students and parents, and the student's perspective indicated a need for tutoring and support/guidance in relation to college and career choices.

# Goals and Actions

## Goal

Goal #	Description
1	<p>Promote academic success for all students.</p> <p>Provide rigorous standards-aligned curriculum, intervention and enrichment to increase academic proficiencies while closing the achievement gaps for all students, based on a culture of collaboration, community, and a supportive working environment that promotes independent learners, values collaboration among stakeholders, and is centered is centered on data-driven decision making (MTSS).</p> <p>Increase student success in ELA and math by organizing the database that houses Met curriculum. Over the course of the existence of The Met curriculum and documents were created and placed into a database. Due to the large value of documents collected over the 20 years it has become difficult to access these files. To better access the information, the database will be cleaned out and re-organized in different categories to allow easier access to curriculum materials per content area.</p>

An explanation of why the LEA has developed this goal.

Analysis of student data from the most recent state assessments (2018-19) show that 62% of students are 'Meeting or Exceeding Standard' in English Language Arts (ELA). For Math, the rate is only 16%. Results from the Dashboard show that on average, students scored 7 points above the 'Standard Met' level in ELA and 87.7 points below the 'Standard Met' level in Math. Significant performance gaps exist for Socially Disadvantaged students.

The Met high school is now almost 20 years old. During most of that time we have maintained some form of a repository of Met related documents which included exhibition expectations, internship protocols, project formats, Mathematics and ELA lesson/unit plans, admin protocols etc. And as often happens in institutions with coordinated programs that have been around awhile, these documents have gone through many versions and revisions by different teachers at different times to suit different needs. Now, after all of this time, this repository of documents which is housed on Google Drive is no longer usable efficiently because of all of the versions of these foundational documents and a general lack of organization. While we might know that a document is in the drive, we don't know where it is.

To this end, we will create a new Google Drive repository structure that is more explicit. We will go through all of the documents in the old database and throw out the old versions and when necessary update the latest version to suit our current needs.

And most importantly, since we are a project based school, all of the academic disciplines have developed really great units in their subject areas. Now that there is a clear structure, our goal is to collect the best lessons/units from our ELA and Mathematics curriculum and upload them in professional finished form so that other teachers can use them. During our previous WASC self study the determined that what they wanted was consistent mathematics and ELA units that were done on a yearly basis so that every Met student upon graduations would have done these projects.

## Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
<p>ELA State Assessment</p> <p>Average Distance from 'Standard Met' on English Language Arts (ELA) Smarter Balanced Summative Assessment for grade 11</p>	<p>18-19 school year 38% not meeting 'Standard Met'</p>	<p>Results for the 21-22 are not available at this time.</p>			<p>85% of students meeting 'Standard Met' for ELA</p>
<p>Math State Assessment</p> <p>Average Distance from 'Standard Met' on Math Smarter Balanced Summative Assessment for grade</p>	<p>18-19 school year 85% not meeting 'Standard Met'</p>	<p>Results for the 21-22 school year are not available at this time.</p>			<p>60% of students meeting 'Standard Met' for Math.</p>
<p>Database clean-up Documents organized by content area in folders</p>	<p>Baseline 0 - tool will be developed for implementation in the upcoming year.</p>	<p>On our google drive we created a new shared drive that is called 'new Met</p>			<p>Database that contains recognizable folders that are easily accessible by staff.</p>



Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
	Database as of May 2019 was not organized. Difficult to find documents and curriculum materials to easily access information.	database'. Folders have been created and populated with updated documents for the 21-22 school year.			
Appropriately assigned and credentialed teachers	100% teachers appropriately assigned and credentialed	All teachers are appropriately assigned and credentialed.			100% teachers appropriately assigned and credentialed
Facilities maintained in good repair.	In 2019-20 The Met site was rates as exemplary	100% considered to be in GOOD condition			Facility will be maintained as exemplary
Implementation of state standards for all students.	In 2020-21, State standards were fully implemented as verified by data collection obtained through routine classroom walk-throughs	Standards are being implemented as accessed by regular classroom walk-throughs and completed teacher observations.			Standards will be fully implemented as verified by data collection obtained through routine classroom walk-throughs.

## Actions

Action #	Title	Description	Total Funds	Contributing
1.1	Staffing	Provide core staff, including administrative, teaching, counseling, and classified.		No

Action #	Title	Description	Total Funds	Contributing
1.2	Professional development and collaboration	Provide weekly one hour of time per week for teachers to collaborate with peer approaches to improving student achievement. Activities during collaborative time include review of student data, assessment of student work, and planning of instruction to		No
1.3	Staffing	Improve students' academic outcomes and close achievement gaps in ELA and Math.	\$238,399.00	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.

We came back to full in-person instruction in the 2021-22 school year. As we transitioned back a strong focus was placed on creating a Met database that would help organize curriculum by content areas.

In addition a strong focus was placed on updating and creating curriculum that would help better serve our students in improving their success rates in ELA and math. We have not had any real data because benchmarks and caaspp testing were not administered during the pandemic. This creates an even greater urgency to ensure that students' academic needs are being met with a curriculum that is standards aligned. This continues to be critical due to the learning loss that occurred during the pandemic. In order to fill in the gap left by a paucity of real data, after much research we purchased an online curriculum for Math and English called IXL. IXL has provided us with baseline data for our students that has informed us of gaps that were/are present in both ELA and math as they transitioned back to in-person learning.

Actions from Goal 1, clean-up/create a database to better access content curriculum, modify and create standards based curriculum, implementation of standards based instruction were all implemented with fidelity.

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 Budgeted Expenditures and the Estimated Actual Expenditures were congruent. In Action 1.2, we budgeted \$42,245.00 for staffing to align ELA and Math curriculum to be used campus wide. We ended up spending this amount for the additional staffing used to help develop curriculum. In Action 1.3, we budgeted \$34,621 for the purchase of technology and supplies for our technology devices.

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

The Met has been very strategic and specific in its goals for the 2021-22 school year. Coming back to in-person instruction was a paramount to its continued success as a program. On doing so we have been able to keep up with curricular changes, furnishing supplies and materials, updating technology has occurred on a daily basis. The met did not stray from this goal this entire year.

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

Due to learning loss that has occurred due to the pandemic, the math goal of 60% met/exceeded on State Testing will be lowered to 50% and the ELA goal of 85% met/exceeded will be lowered to 75%. We hope to raise these percentages in the coming years.

**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	To re-establish the importance and emphasis of exhibitions/gateways and place greater emphasis on increasing the rigor of exhibitions/gateways. Standards and rubrics will be developed to greater align exhibitions/gateways across the campus and across grade levels in order to create a much more rigorous four year exhibition skills plan.

An explanation of why the LEA has developed this goal.

At the Met, students develop a strong foundation of academic and real-world skills through highly effective instruction and authentic internship experiences. Exhibitions/Gateways are the vehicle for students to demonstrate the rigorous learning that they have done at their internships and in class and serve as an invaluable tool that allows students to see what they have learned and where they still need to grow. The exhibitions used to be the foundation of the Met program but as we moved to more conventional classes, they were no longer as pivotal to the program. The staff decided that they wanted to return to a more progressively rigorous four year exhibition program. This goal also aligns with our WASC goals.

## Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Create a four-year set of guidelines and rubrics by grade level for project work	0 - Baseline. A tool will be developed in the coming year. General rubric exists for all grade levels to follow	Completed items: <ul style="list-style-type: none"> <li>• Reading reflections have been created for all grade levels.</li> <li>• Health and Wellness rubrics are completed.</li> <li>• 4 year project plan for</li> </ul>			Completed guidelines and rubrics for each grade level

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
		advisory classes is complete			
Divide the project skills between advisory and English workshops.	0 - Baseline. A tool will be developed in the coming year. Draft for new project guidelines for 9th grade only	9th grade students are completing writing assignments to align Who Am I exhibitions. Other grade levels still developing.			Clear expectations by month for advisory and English workshops for all grade levels
Create exhibition expectations based on project work expectations	0 - Baseline. A tool will be developed in the coming year. Draft for 9th grade exhibition expectations for 9th grade only	All staff are utilizing the same template and each grade level is in agreement of projects.			Exhibition expectations created for all grade levels
Students will have internships	Due to COVID-19 students were unable to attend internships.	85% of students have internships.			95% of students will have internships

## Actions

Action #	Title	Description	Total Funds	Contributing
2.1	Improve and realign project work for advisory	Additional staffing to work to align project skills between advisory grade levels, develop rubrics for grade level exhibitions/gateways.		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 knew that coming back to full in-person instruction in 2021-22 after 18 months of being at home would cause stress and anxiety around re-establishing the implementation of exhibitions and returning to internships. During remote learning exhibitions were modified to meet the remote learning schedule. Exhibitions were shortened and key elements that were normally included were removed. One key component removed was the discussion around students internships. During the pandemic students did not have internships and did not work on projects that aligned to the Big Picture Learning Goals.

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

There was no significant difference in the Budgeted Expenditures and Estimated Actual Expenditures. Any differences however would be reported by budget due to teacher salary increases for the 21-22 school year.

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

The Met has been strategic and specific in its goals for the 2021-22 school year. Coming back to in-person instruction was paramount to its continued success as program. 85% of students have internships and we have developed working rubrics for exhibitions and gateways that reflect the internship and project work.

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 have been made to the planned goal.

**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	Students and families are engaged and empowered to partner with The Met to achieve academic success.

An explanation of why the LEA has developed this goal.

This goal builds upon the school's previous goal focused on stakeholder engagement.

## Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
% of parents involved in school activities (Exhibitions and academic planning meetings)	75% parent attendance exhibition rate	70% of families attended exhibitions. This data was collected from sign in sheets from the office.			We would like to see out Family participation rate grow to 90%
Increase parental participation from parents of EL students at school events (Back-to School-Night)	40% participation from parents of EL students	Back to School was virtual and we had 23% of families attend via zoom.			60% participation from parents of EL students
Suspension rate	2.3 % CA Dashboard 2019 data	Data not available			<1 %
Expulsion rate	0%	0%			0%
Parent involvement in decision making) School Site Council	We have the adequate numbers for School Site Council	We did not increase the number of parents, community			We would like to see the number of parents attending SCC and SAB meetings grow to

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
and School advisory Board	(SCC) and School Advisory Board (SAB).	members attending our SAB meetings.			more than the required numbers for each.
Graduation Rate	2019-20 94% 2018-19 92%	20 - 21 86%			95%
Student School Climate Survey	2019-20 75% positive, 25% negative 2019-18 50% positive, 50% negative	Climate survey results are not available at this time.			90% positive

## Actions

Action #	Title	Description	Total Funds	Contributing
3.1	Attendance	Parent notification on student absences through phone and email messaging. Intervention conferences with students who are not achieving expected attendance & achievement levels. Written notification to parents for students with excessive absences.		No
3.2	School Advisory Board (SAB)	Increase parent involvement at SAB meeting to increase decision making with stakeholders		No
3.3	Parent Teacher Home Visits	Continue to build the Parent Teacher Home Visit program. This program helps to facilitate home visit experiences that engage, families, educators, and students as a team. Protocols help educators and families to build trust, communication, and common goals.		No Yes
3.4	Schoology Training	Host sessions to train parents (English and Spanish) on how to use Schoology		No



Action #	Title	Description	Total Funds	Contributing
3.5	Recruitment	Increase recruitment and informational activities to improve recruitment numbers		No
3.6	School events	Continue to host school sponsored and student sponsored events.		

## 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.

The Met came back to in-person instruction in the 2021-22 school year. We knew that coming back together as a school would present some challenges.

Action 1 speaks to attendance and establishing a system to better monitor student absences. Advisors have always played a critical role in working with families of their advisory students families. Greater focus was placed on this due to students returning back to in person learning. Advisors in conjunction with our office staff worked to identify students with excessive absences and then worked to identify supports that could be put into place to support the student and family. Action 3 focused on The Parent Teacher Home Visit program which we hoped to incorporate with attendance (Action1). This was not the case however, due to greater focus placed on other areas such as school culture. We plan to place a greater focus on Action 3 in the upcoming school year.

Action 2 showed no real change in the number of persons involved in the School Advisory Board(SAB). This was primarily due to limited on campus events held this year which in the past have helped in accessing parent involvement. We hope to have more school/student events next school year and to focus on having a SAB member present at events to speak about being a part or just attending SAB meetings to provide feedback in upcoming school decision making.

Action 5 focused on recruitment for the 22-23 school year. A school wide focus has been placed on this. We have reached out to all of the counselors at the middle schools and have scheduled visits to speak with their students. We also have gone back to in person shadow days. Based on enrollment data from last year we have improved the number of students recruited for next year. Our budgeted enrollment is 195 and we are at 210 for the 22-23 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.

There were no material differences for this goal. No money was allocated to the implementation of this goal.

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

Coming back to in-person learning was paramount to its continued success as a program. Continuing to focus on recruitment, school events and parent involvement is done on a regular basis. This has been the focus for the entire year for The Met.

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 students coming back to in-person learning a continued focus on school culture and parent involvement will be a focus and we hope to see the number of persons involved in the SAB, attending school events increase in the coming years

**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	Prepare students to be College and Career Ready.

An explanation of why the LEA has developed this goal.

The 2019 College and Career indicator is currently orange with 24.2 % of the 2019 cohort unprepared for college and career. This indicator uses the following criteria: 1. Career Technical Education Pathway completion (not offered by the Met) 2. Grade 11 Smarter Balanced Summative Assessments in ELA and math 3. Advanced Placement exams (not offered at the Met) 4. International Baccalaureate Exams(not offered at the Met) 5. College credit college courses 6. A-G completion 7. State Seal of Biliteracy 8. Military Science /Leadership (not offered at the Met). In order to achieve the highest status, lose attention

## Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
CA Dashboard College and Career Readiness	18-19 school year 24.2 % of students are prepared for College and Career	CA Dashboard does not reflect data for College and Career Readiness			70% of students on track for college and career readiness
Enroll 10th grade students HCD 116 & 330	20-21 school year 6% of 10th graders enrolled in HCD 116 or 330	54% of 10th grade students enrolled in HCD 330 81% of 10th grade students enrolled in HCD 116			95% of 10th graders will complete HCD 116 & 330.

## Actions

Action #	Title	Description	Total Funds	Contributing
4.1	College and Career Readiness	Increase graduation rate and college acceptance	\$47,063.00	Yes
4.2	Counseling	Students are encouraged to begin preparation for their post secondary lives. Our counselor meets with all students to review colleges, fill out FAFSA and she holds workshops to help students in preparing for college or technical school after graduation	\$44,054.00	Yes
4.3	Sacramento City College	Sacramento City counselor will work with Met students to develop Educational Plans, and ensure students are on track to meet A-G requirements.		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.

This goal focuses on preparing our students academically for college, career and beyond and was greatly impacted this year due to our 10th grade class not being on campus for approximately 18 months. The entire 10th grade class was enrolled in HCD 116, however a significant number of students decided to drop the course. Reasons for dropping were varied, but in discussion with the instructor, many students were not ready academically and socially to be in a college level course. The transition back to in person learning has significantly impacted the college culture and focus has been placed on re-establishing school culture especially for our 9th & 10th grade students.

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 Budgeted Expenditures and the Estimated Actual Expenditures were congruent. \$47.063 was fully utilized for counseling staffing. Due to salary increase there will be an increase in the counseling expenditure but we are waiting for budget development to finalize this information.

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

Actions 2 & 3 are seen as highly effective since we saw an increase in the number of students taking college courses. This is due to focus placed on our 10th grade class to enroll in HCD 116 & 330. We also offered a greater number of college courses on site which also aided in the overall increase of students enrolling in college courses.

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

We will continue to work towards improving students for college and career readiness. We are doing this by involving our Sacramento City College Counselor in a regular meetings with students as they begin to plan and alter their 4 year graduation plans.

**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)
250,510.00	0

## Required Percentage to Increase or Improve Services for the LCAP Year

Projected Percentage to Increase or Improve Services for the Coming School Year	LCFF Carryover — Percentage	LCFF Carryover — Dollar	Total Percentage to Increase or Improve Services for the Coming School Year
9.40%	107.18%	\$3,080,027.50	116.58%

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 Met's unduplicated students make up over 50% of the student enrollment. These groups are some of the lowest performing student groups on state and local assessments, and also demonstrate some of the lowest levels of parent engagement therefore this LCAP was written with the actions primarily directed to supporting these students. All actions were developed using careful analysis of data and input from stakeholders. These contributing are principally directed towards our unduplicated student population to help the met be effective in meeting our LCAP goals and the identified needs of the unduplicated student groups.

Our unduplicated students lack access to academic counseling services and college readiness activities as compared to peers who have more financial resources, speak English at home, or have family members who have graduated college. Many will be the first to pursue postsecondary education. Implementing a robust and predictable academic counseling services providing all students guidance to support their successful navigation of high school and the path to college and career. The Met will be working with SCUSD to design a stronger counseling and academic program to focus on the needs of unduplicated students.

The School Advisory Board (SAB) will also be working to increase the number of parents that are actively engaging in the decision making process of the school. This has been identified as a critical area for our site especially for parents of unduplicated students.

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

Using the calculation tool provided by the state, the Met has calculated that will receive \$264,856.00 in Supplemental and or Concentration funding under the Local Funding Formula (LCFF). The proportionality percentage to increase or improve services has been calculated at 11.10%. The Met will plan to expend all the supplemental and or concentration funds on actions and services that are principally directed towards the unduplicated student population.

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.

All actions and expenditures of funds marked as contributing to increase or improved services were developed focusing on needs, conditions, or circumstances of our unduplicated population with further consideration that best meets the identified needs of these students. Some of these actions and services are being performed on a school wide basis through our after tutoring in order to increase the overall efficiency and effectiveness. However, we have identified math as a specific area to target low income, foster and EL students.

After school tutoring will be offered to our students taking math. A credentialed math teacher will offer extra help after school on Monday and Wednesday. We also have started using IXL which provides additional support to students at their identified levels in both math and ELA.

<b>Staff-to-student ratios by type of school and concentration of unduplicated students</b>	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		12:140

<b>Staff-to-student ratios by type of school and concentration of unduplicated students</b>	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 certificated staff providing direct services to students		12:240



## 2022-23 Total Expenditures Table

Totals	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds	Total Personnel	Total Non-personnel
Totals	\$285,462.00			\$44,054.00	\$329,516.00	\$285,462.00	\$44,054.00

Goal	Action #	Action Title	Student Group(s)	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds
1	1.1	Staffing	All					
1	1.2	Professional development and collaboration	All					
1	1.3	Staffing	English Learners Foster Youth Low Income	\$238,399.00				\$238,399.00
2	2.1	Improve and realign project work for advisory	All					
3	3.1	Attendance	All					
3	3.2	School Advisory Board (SAB)	All					
3	3.3	Parent Teacher Home Visits	All					
3	3.4	Schoology Training	All					
3	3.5	Recruitment	All					
3	3.6	School events	English Learners Foster Youth Low Income					
4	4.1	College and Career Readiness	English Learners Foster Youth Low Income	\$47,063.00				\$47,063.00
4	4.2	Counseling	English Learners Foster Youth Low Income				\$44,054.00	\$44,054.00
4	4.3	Sacramento City College	All					



## 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
\$2,664,832.00	250,510.00	9.40%	107.18%	116.58%	\$285,462.00	0.00%	10.71 %	<b>Total:</b>	\$285,462.00
								<b>LEA-wide Total:</b>	\$0.00
								<b>Limited Total:</b>	\$0.00
								<b>Schoolwide Total:</b>	\$285,462.00

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	1.3	Staffing	Yes	Schoolwide	English Learners Foster Youth Low Income		\$238,399.00	
3	3.3	Parent Teacher Home Visits	Yes	Schoolwide				
3	3.6	School events			English Learners Foster Youth Low Income			
4	4.1	College and Career Readiness	Yes	Schoolwide	English Learners Foster Youth Low Income		\$47,063.00	
4	4.2	Counseling	Yes	Schoolwide	English Learners Foster Youth Low Income			
9	9.1							

<b>10</b>	<b>10.1</b>							
<b>11</b>	<b>11.1</b>							

## 2021-22 Annual Update Table

Totals	Last Year's Total Planned Expenditures (Total Funds)	Total Estimated Expenditures (Total Funds)
<b>Totals</b>	\$308,910.00	\$308,901.00

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	Weekly collaboration time for certificated staff	No		
1	1.2	Curriculum Development	Yes	\$42,245.00	\$42,245.00
1	1.3	Technology	No Yes	\$34,621.00	\$34,621.00
2	2.1	Improve and realign project work for advisory	Yes	\$140,927.00	\$140,927.00
3	3.1	Attendance	Yes		
3	3.2	School Advisory Board (SAB)	Yes		
3	3.3	Parent Teacher Home Visits	Yes		
3	3.4	Schoology Training	Yes		
3	3.5	Recruitment	Yes		

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)
3	3.6	School events			
4	4.1	College and Career Readiness	Yes	\$47,063.00	\$47,054.00
4	4.2	Counseling	Yes	\$44,054.00	\$44,054.00
4	4.3	Sacramento City College	Yes		
9	9.1				
10	10.1				
11	11.1				

**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)
2,648,974.00	\$264,856.00	\$0.00	\$0.00	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	1.2	Curriculum Development	Yes	\$42,245.00			
1	1.3	Technology	Yes	\$34,621.00			
2	2.1	Improve and realign project work for advisory	Yes	\$140,927.00			
3	3.1	Attendance	Yes				
3	3.2	School Advisory Board (SAB)	Yes				
3	3.3	Parent Teacher Home Visits	Yes				
3	3.4	Schoology Training	Yes				
3	3.5	Recruitment	Yes				
4	4.1	College and Career Readiness	Yes	\$47,063.00			
4	4.2	Counseling	Yes				
4	4.3	Sacramento City College	Yes				

<b>9</b>	<b>9.1</b>						
<b>10</b>	<b>10.1</b>						
<b>11</b>	<b>11.1</b>						



**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)
2,873,690.00	2,648,974.00	15%	107.18%	\$0.00	0.00%	0.00%	\$3,080,027.50	107.18%

# 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](mailto: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 <b>2021–22</b> .	Enter information in this box when completing the LCAP for <b>2021–22</b> .	Enter information in this box when completing the LCAP for <b>2022–23</b> . Leave blank until then.	Enter information in this box when completing the LCAP for <b>2023–24</b> . Leave blank until then.	Enter information in this box when completing the LCAP for <b>2024–25</b> . Leave blank until then.	Enter information in this box when completing the LCAP for <b>2021–22</b> 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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