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LCFF Budget Overview for Parents

Local Educational Agency (LEA) Name: Elite Academic Academy-Lucerne

CDS Code: 36750510136960

School Year: 2023-24

LEA contact information:

Meghan Freeman

CEO

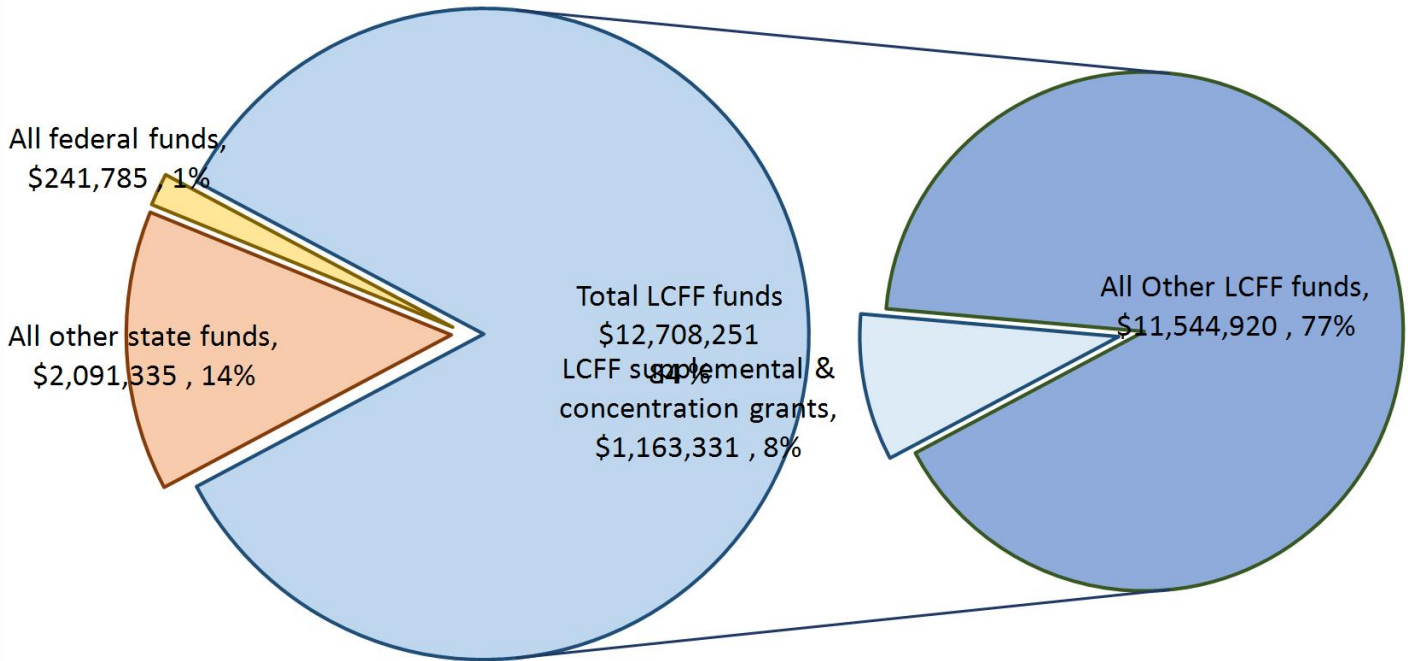
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(866) 354-8302 Ext. 703

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

Budget Overview for the 2023-24 School Year

Projected Revenue by Fund Source

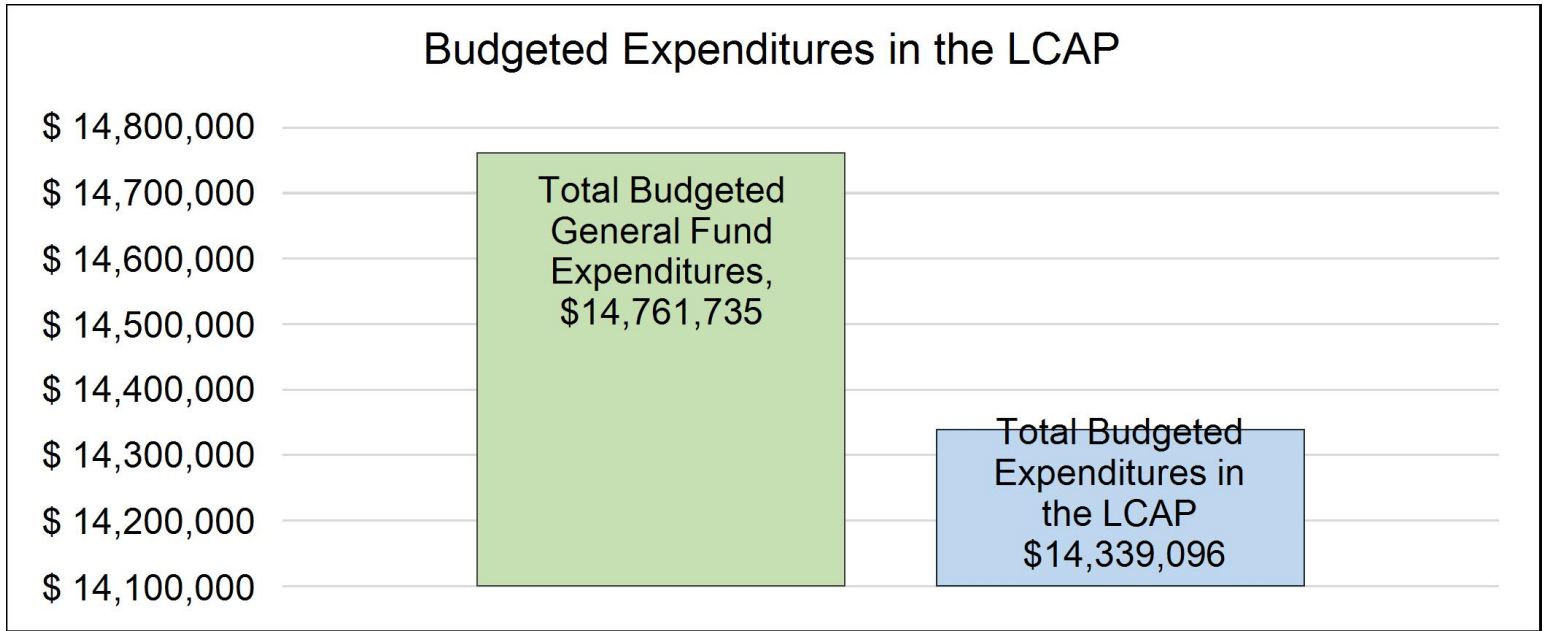


This chart shows the total general purpose revenue Elite Academic Academy-Lucerne expects to receive in the coming year from all sources.

The text description for the above chart is as follows: The total revenue projected for Elite Academic Academy-Lucerne is \$15,041,371, of which \$12,708,251 is Local Control Funding Formula (LCFF), \$2,091,335 is other state funds, \$0 is local funds, and \$241,785 is federal funds. Of the \$12,708,251 in LCFF Funds, \$1,163,331 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 Elite Academic Academy-Lucerne plans to spend for 2023-24. It shows how much of the total is tied to planned actions and services in the LCAP.

The text description of the above chart is as follows: Elite Academic Academy-Lucerne plans to spend \$14,761,735 for the 2023-24 school year. Of that amount, \$14,339,096 is tied to actions/services in the LCAP and \$422,639 is not included in the LCAP. The budgeted expenditures that are not included in the LCAP will be used for the following:

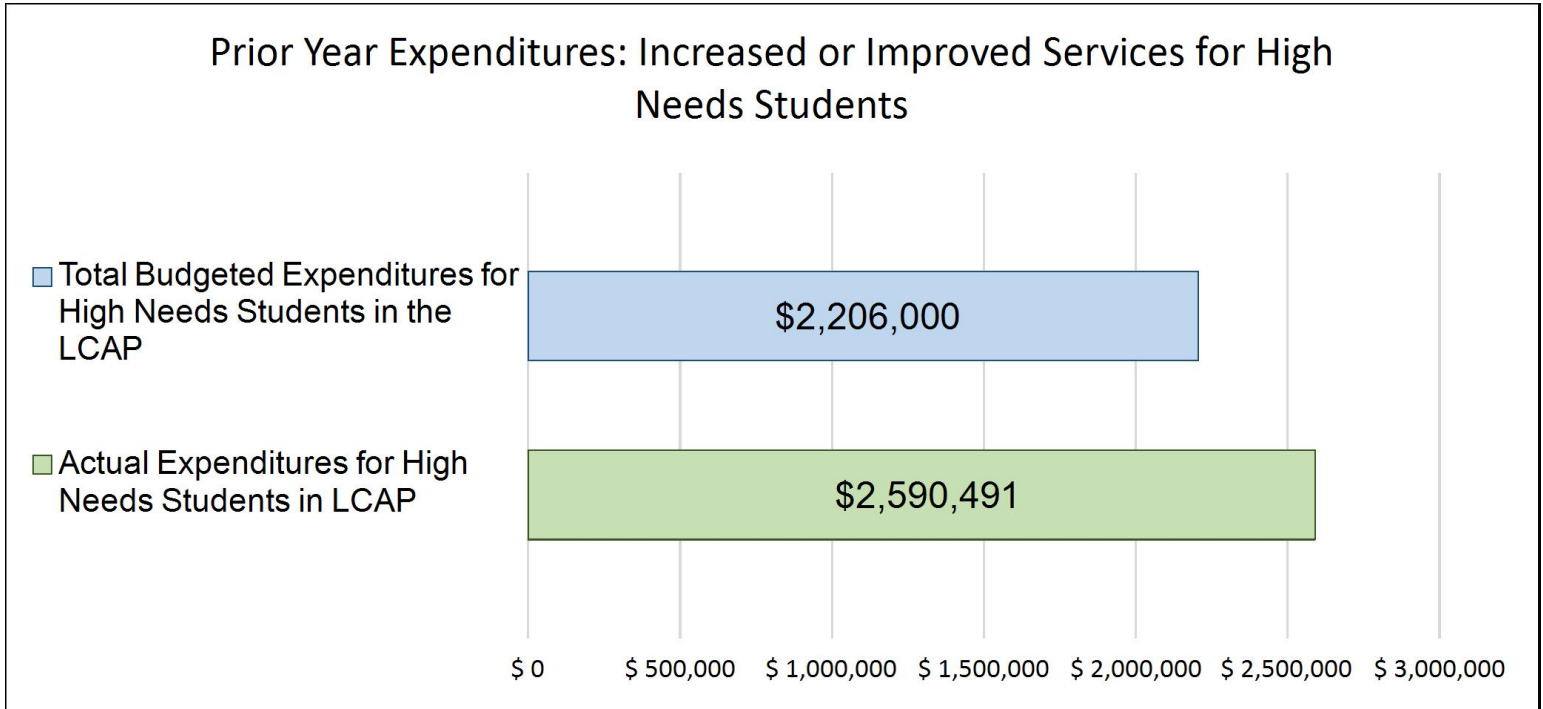
Employees Benefits, Special Education Costs and Misc. Business and Operating expenses are not included in the LCAP.

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

In 2023-24, Elite Academic Academy-Lucerne is projecting it will receive \$1,163,331 based on the enrollment of foster youth, English learner, and low-income students. Elite Academic Academy-Lucerne must describe how it intends to increase or improve services for high needs students in the LCAP. Elite Academic Academy-Lucerne plans to spend \$2,635,563 towards meeting this requirement, as described in the LCAP.

LCFF Budget Overview for Parents

Update on Increased or Improved Services for High Needs Students in 2022-23



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

The text description of the above chart is as follows: In 2022-23, Elite Academic Academy-Lucerne's LCAP budgeted \$2,206,000 for planned actions to increase or improve services for high needs students. Elite Academic Academy-Lucerne actually spent \$2,590,491 for actions to increase or improve services for high needs students in 2022-23.



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Local Control and Accountability Plan

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

Local Educational Agency (LEA) Name	Contact Name and Title	Email and Phone
Elite Academic Academy-Lucerne	Meghan Freeman CEO	mfreeman@eliteacademic.com (866) 354-8302 Ext. 703

Plan Summary [2023-24]

General Information

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

Elite Academic Academy-Lucerne

Mission Statement

Elite Academic Academy is committed to pursuing and maintaining educational excellence and unparalleled flexibility to achieve academic distinction in an independent study platform.

Vision

Elite Academic Academy harnesses the power of flexible learning environments to provide a superior education for our students. Working with all stakeholders, we will create an individualized learning environment designed to enable each student to gain the skills necessary to achieve their long-term educational, professional, and personal goals and dreams.

About Elite Academic Academy

Elite Academic Academy-Lucerne (EAA-L) TK-12 is the premier independent study educational option. We focus on flexible individualized home schools and virtual/blended academies for students who are not successful or choose not to attend traditional brick-and-mortar schools. EAA provides high-quality and rigorous standards-based virtual and traditional curriculum options. Currently, EAA-Lucerne serves 693 students across its three programs (Virtual, Homeschool, and Flex). EAA-L serves a diverse group of students from all ethnicities, backgrounds, and cultures. The most prevalent race is white, with 39% followed by African American or Black with 19.1% and 17.5% Latino. 2.5% of our student population are English Language Learners, 50.9% of students are socio-economically disadvantaged, 11.6% are in Special Education and 98.10% of students are in permanent housing.

We also provide unique academies with an emphasis on Elite Athletics and Career Technical Education (CTE) opportunities to ensure our students graduate ready for college and career. Elite Academic Academy defines success in the 21st Century for our students as an ability to responsibly and individually set goals and become self-motivated, as well as to be competent and prepared for the challenges ahead, and to develop an appreciation for lifelong learning. EAA prepares students to be individual and motivated thinkers and to ask for help when needed, but also to be prepared and confident when stepping out on their own. We assess for the fulfillment of these signs of success through a variety of measures such as State Standardized testing, Teacher observations, and teacher created tasks, Verifiable Internal Assessments (iReady and EasyCBM), Parent/Teacher/Student Learning Period meetings, report cards, portfolios, learning journals, presentations, labs, quizzes, and finals. We recognize that life is not always easy; however, cognitive processes and inherent self-value are significant in the pursuit and attainment of personal goals and dreams. We challenge students to develop an appreciation for the knowledge, and we make the educational material meaningful for students.

Reflections: Successes

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

Elite Academic Academy Lucerne is NCAA Approved and WASC Accredited with a 6-year accreditation that was awarded upon WASC renewal in 2022. EAA continues to build an extensive list of UC/CSU A-G approved courses that have been written by our Highly-Qualified Credentialed Subject Matter Experts, as well as adopted from A-G approved online publishers.

EAA-Lucerne has multiple complete Career Technical Education (CTE) pathways that are supported by Highly-Qualified CTE credentialed teachers, and community partners. With the award of the CTE Incentive Grant, this program continues to grow with new staff and new pathways. Students are supported for the enrichment and athletic support by our own Highly-Qualified Credentialed teachers in Visual and Performing Arts, Marketing, and Hospitality, as well as through community partnerships. Elite Academic Academy continues to support student Social and Emotional Learning growth through its partnership with Ambassadors of Compassion for courses focused on social and emotional awareness.

Elite Academic Academy fosters a school culture of connections by creating programs, clubs, workshops, prom, in-person field trips, student leadership retreats, and parent-teacher meetings that are inclusive of all students. Students are engaging in the Podcast Club, athletic challenges, Visual and Performing Arts activities, and connecting with Nature through the Quest Crew club, all while forming important friendships and connections. For students struggling academically, our Learning Lab program builds the growth mindset as well as the academic skills needed to find success. This has also resulted in a shrinking of the academic performance gap.

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.

Closing achievement gaps in ELA and Math continues to be a priority. We have seen huge gains in both areas, but still have a significant population of students who are performing below grade level. We are often challenged with students who come to our school severely skill and credit deficient; knowing this, we work quickly and swiftly to create academic plans to accelerate their learning. Identified students participate in the targeted intervention using our MTSS processes and small group Learning Labs. Using our MTSS process, students who are performing a 1 or 2 on CAASPP, or are identified as below proficiency levels on district assessments, are automatically enrolled in these intervention-based courses/programs with the support of the high-qualified teacher.

LCAP Highlights

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

Goal 1:

We will improve the academic achievement of all students through predominant instructional practices, a guaranteed and viable curriculum, and standard-aligned assessments. This will be measured by our ability to meet or exceed our authorizing district CAASPP ELA and Math Scores.

Measuring Metrics:

CAASPP, LPAC, PFT data, SST Exit data, Dual Enrollment, A-G Completion, i-Ready & Easy CBM data, Graduation Rates, Professional Development, Staff Survey, LCFF Evaluation, Compliance Audits, Progress Reports, Report Cards

1.1 Academic Achievement through highly qualified staff, research-based instructional practices, and performance monitoring

1.2 Special Education Academic Achievement

1.3 Equitable access to Common Core-aligned viable curriculum and materials.

1.4 Professional Development to support effective teaching

1.5 Management of Fiscal, operational, and technological resources to support students, staff, and the community.

Goal 2: Build Family and Community

Establish connections and partnerships with our families and community to increase engagement, and involvement, ensure safety and satisfaction and support student learning and achievement.

Measuring Metrics:

Parent/Staff/Student Survey results

Social Media Engagement average

Average attendance at Virtual Workshops

Suspension/Expulsion Data

2.1 School-Based Enrichment Activities (All Students)

2.2 Meaningful and Transparent Communication (All Students)

2.3 Safe Learning Environment (All Students)

2.4 English Language Family Support (EL)

2.5 Engaging the Community

2.6 Providing Access to Resources (All Students)

Goal 3: MTSS

Support students with academic support and interventions, as well as appropriate social-emotional supports, to meet their needs in a supportive environment through the implementation of the Multi-Tiered Systems of Support (MTSS) framework.

Measuring Metrics:

Summative ELPAC results

EL Reclassification

iReady ELA and Math Growth Scores for MTSS students
Attendance at MTSS Tutor Sessions
Chronic Absenteeism rate
ADA

- 3.1 Implement MTSS Tiered Systems of Support
- 3.2 EL Proficiency Monitoring (EL)
- 3.3 REMOVED
- 3.4 Establish Social-Emotional and Physical Health Services for students and staff.
- 3.5 Provide MTSS Professional Development for all Staff (All)
- 3.6 Access to Technology (SpEd, EL, FY, etc)
- 3.7 Offer Year-Round Track for credit recovery, advancement, and enrichment

Goal 4:
We will prepare secondary students to graduate from school with opportunities and preparation for college and careers.

Measuring Metrics
CTE Course Enrollment
CTE Pathway Completion
A-G Completion
AP Course enrollment/completion/AP test scores FAFSA completion
CTE Industry Certifications

- 4.1 Career Technical Education Program Pathways
- 4.2 Assessment & Articulation for post-secondary preparation
- 4.3 College and Career Counseling
- 4.4 Professional Development for College and Career
- 4.5 Advanced Academic Resources (SOAR)

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.

Elite Academic Academy - Lucerne

Support for Identified Schools

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

Elite Academic Academy staff will review LCAP to ensure that the interventions, strategies, and activities being offered to targeted students are aligned with the LCAP goals, actions, and services to best support students with academic achievement and growth.

To ensure the successful graduation of at-risk students, our school will implement a comprehensive and specific support system, utilizing evidence-based interventions while addressing any resource inequities. Our approach will involve the following steps:

1. **Analysis of Data:** We will carefully review Elite Academic Academy - Lucerne's goals and conduct a thorough needs assessment. This assessment will encompass various data points, including attendance records, academic achievement data, assessment results, and an evaluation of current best practices, strategies, and interventions. By analyzing this data, we can identify specific areas where students are struggling and determine the effectiveness of existing approaches.
2. **Collaboration with Educational Partners:** To gain a holistic perspective, we will actively involve educational partners such as parents, staff, administrators, community partners, and school board members. Their input will help us identify additional needs and ensure that the proposed interventions are well-vetted and align with the collective goals of the school community.
3. **Development of Targeted Interventions and Strategies:** Based on the data analysis and collaborative input, we will design a targeted plan of evidence-based interventions and strategies. These interventions may include personalized tutoring, mentoring programs, academic support classes, and counseling services tailored to address specific challenges faced by at-risk students. By utilizing evidence-based practices, we aim to maximize the effectiveness of our interventions and increase the likelihood of student success.
4. **Addressing Resource Inequities:** We acknowledge that resource inequities can hinder student progress. As we develop our comprehensive support and improvement plans, we will specifically identify any disparities in resources available to students. This could include unequal access to technology, learning materials, or specialized support services. By highlighting these inequities, we can seek additional resources or reallocate existing ones to ensure that all students have equitable opportunities for success.

5. Alignment with LCAP: Our support and improvement plans will be closely aligned with our LCAP to ensure the school's priorities and allocation of resources are targeted. Furthermore, we will actively identify any additional goals that should be incorporated into the upcoming LCAP, based on the insights gained through the development of our support plans.

By following this coherent and specific approach, rooted in evidence-based interventions and addressing resource inequities, we are confident in our ability to provide targeted support to at-risk students and significantly increase their chances of graduating successfully.

Monitoring and Evaluating Effectiveness

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

To enhance graduation rates and monitor the effectiveness of the plan to support student and school improvement, our school will implement a comprehensive monitoring and evaluation framework. The following description outlines the method, process, and plan we will utilize to collect, organize, and examine the data necessary to monitor the implementation and effectiveness of the CSI plan:

1. Data Collection: Our school will employ various methods to collect relevant data related to student and school improvement. This will include gathering data on attendance, academic performance, credit accumulation, graduation rates, and student participation in support programs and interventions. We will also collect qualitative data through surveys, interviews, and focus groups to gain insights into students' experiences and perceptions.
2. Data Organization: The collected data will be organized systematically to ensure ease of access and analysis. We will utilize appropriate data management systems and tools to maintain accurate records and establish a secure data repository. This organization will enable us to track progress over time and identify trends and patterns that inform decision-making.
3. Data Examination: Our school will regularly examine the collected data to monitor the implementation and effectiveness of the CSI plan. This examination will involve analyzing quantitative and qualitative data, identifying areas of success, and identifying areas for improvement. We will assess student progress, credit recovery, and engagement in support services. Additionally, we will examine the implementation fidelity of interventions and strategies outlined in the CSI plan.
4. Evaluation of Effectiveness: To evaluate the effectiveness of the CSI plan in improving graduation rates, we will employ the following measures:
 - a. Comparative Analysis: We will compare graduation rates before and after the implementation of the CSI plan. By analyzing trends and identifying patterns of improvement, we can assess the plan's impact on increasing graduation rates.

b. Progress Monitoring: We will track individual student progress, credit accumulation, and credit recovery rates. This will allow us to identify students who are at risk of not graduating on time and implement timely interventions to support their success.

c. Stakeholder Feedback: We will actively seek feedback from students, parents, teachers, and administrators regarding the effectiveness of the CSI plan. This feedback will provide valuable insights into the perceived impact of the plan, identify areas for improvement, and help tailor interventions to meet student needs.

d. Longitudinal Analysis: We will conduct a longitudinal analysis to examine the impact of the CSI plan on long-term outcomes beyond graduation rates. This may include tracking post-secondary enrollment, employment, and other success indicators.

5. Continuous Improvement: Based on the findings from data examination and evaluation, our school will engage in an ongoing process of continuous improvement. We will use the data to identify effective strategies and interventions, refine implementation processes, and make necessary adjustments to the CSI plan. This iterative approach will ensure that our efforts are responsive to student needs and maximize the likelihood of success.

By implementing this robust monitoring and evaluation process, our school will be able to effectively track the implementation and assess the effectiveness of the CSI plan in improving graduation rates. This data-driven approach will inform evidence-based decision-making, guide continuous improvement efforts, and ultimately support student achievement and success.

Engaging Educational Partners

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

Involvement Process for LCAP and Annual Update

Family Entrance/Exit Survey - Upon Student Enrollment/Exit Family internal satisfaction and needs surveys are distributed to families. Once or twice a year Panorama surveys are created and distributed to Family and Staff to measure our progress toward establishing a safe and collaborative culture. Upon enrollment, our new families also participate in our Onboarding process. This process welcomes them and gets them acclimated to our school. During the process, families are given the opportunity to complete a survey to help us access their needs and allow them to provide feedback.

Based on feedback from our surveys, Parent Empowerment workshops were held monthly to address the needs and concerns of our families. Prior to finalizing the LCAP, the attendance of workshops and the feedback provided were considered for the planning. LCAP Annual Review Meetings were held. Parents, Staff, and community partners were invited to participate and give input. The meeting was on May 30, 2023.

Leadership Meetings were held bi-monthly throughout the school year to inform the LCAP process and gather information about our progress toward our goals. All Departments were tasked with creating a tactical plan that aligned with our LCAP goals. Progress toward goals were presented, discussed, and monitored twice a year. Feedback from tactical planning was incorporated into our plan.

Monthly workshops were hosted with all teachers. Topics discussed were determined by teacher feedback and topics needed to support our LCAP goals. The topics included technology tips, teacher strategies, assessment tools, mental health, CAASPP tips, and MTSS strategies to support students who are struggling with academics or engagement.

Authorizer Presentation and Update: May 30, 2023

Board of Directors: LCAP Draft Review and Input: June 1, 2023

Board of Directors: Public Hearing: June 15, 2023

Final Approval: June 15, 2023

A summary of the feedback provided by specific educational partners.

All leadership completed a summary of work towards our overall goals and objectives. Community members and parents also discussed their ideas and concerns during the LCAP meeting last year on May 23, 2022, which were put into place in this year's LCAP. One of our community partners (SELPA) suggested we incorporate language that specifically demonstrates the inclusion of students with disabilities. A

parent representative suggested that the completion of the FAFSA be incorporated into high school coursework. Our parent surveys reflected that there is a need for more opportunities for parents to engage in schoolwide decisions and to meet/interact with their student's teachers. Staff surveys reflected there is a need for staff members to be more involved in schoolwide decisions and the need for more knowledge of school safety protocols.

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

In response to our parents' survey, we increased/improved the opportunities for families to engage in schoolwide decisions as well as interact with staff. An Onboarding process was developed. Through this process, families are connected with key staff members and programs in an effort to build relationships early and provide an opportunity for them to provide feedback. Upgrades were made to our website to make it easier to navigate. A school-wide newsletter is mailed to families monthly. This keeps families informed about Elite news and upcoming events. When a student withdraws from the school, families are asked to complete a short survey to help us identify any areas of concern or strength.

To increase/improve opportunities for staff to get involved in school-wide decisions, leadership tactical plans were generated and discussed. Staff participated in an internal three-day professional development conference in which they were provided many opportunities to provide feedback and take part in planning decisions. Several focus groups led by teachers and staff have been created to address specific needs and improve services. The SOAR group is focused on creating opportunities for gifted students; EliteX is building project-based learning opportunities; the Learning Lab group is building a targeted support program to close reading and math skill gaps. The Birds Eye Group was formed to identify communication gaps and help develop systems to address those gaps and increase collaboration amongst educational partners. The MTSS team was developed and met monthly to review goals, discuss data and share resources.

Goals and Actions

Goal

Goal #	Description
1	We will improve the academic achievement of all students through predominant instructional practices, a guaranteed and viable curriculum, and standard-aligned assessments. This will be measured by our ability to meet or exceed our authorizing district CAASPP ELA and Math Scores.

An explanation of why the LEA has developed this goal.

To improve the academic achievement of “ALL” students we must review assessment data in ELA and Math, identify students who need targeted intervention and implement best practices to promote student progress and increase our CAASPP Baseline Data. This also was developed to meet state and local priorities:

- Priority 1: Basic (Conditions of Learning)
- Priority 2: State Standards (Conditions of Learning)
- Priority 4: Pupil Achievement (Pupil Outcomes)
- Priority 5: Pupil Engagement (Engagement)
- Priority 7: Course Access (Conditions of Learning)
- Priority 8: Other Pupil Outcomes (Pupil Outcomes)

Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
CAASPP	18-19 Scores Math All Students: 7% Met or Exceeded ELA All Students: 29% Met or Exceeded	20-21 Scores Math All Students: 29% Met or Exceeded ELA All Students: 43% Met or Exceeded	21-22 Scores Math All Students 31% Met or Exceeded ELA All Students 51% Met or Exceeded		ELA: 53% Math: 32%
Staff Safe & Orderly School Survey Completion	100% Staff Survey completion	100% Staff Survey completion	69% Staff Survey Completion		95% Staff Survey Completion

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
			95% Follow -Up Staff Survey Completion		
iReady Assessment: Reading At/Above Grade Level	21-22 MOY Scores 34%	21-22 is first year of assessment, so no outcome available	22-23 MOY Scores 37%		39%
iReady Assessment: Math At/Above Grade Level	21-22 MOY Scores 26%	21-22 is first year of assessment, so no outcome available	22-23 MOY Scores 28%		30%
SST Data	61 (EOY 20-21)	28 (EOY 21-22)	84 (EOY 22-23)		80

Actions

Action #	Title	Description	Total Funds	Contributing
1.1	Academic Achievement through highly qualified staff, research-based instructional practices, and performance monitoring.	<p>We will improve the academic achievement of all students through predominant instructional practices, guaranteed and viable curriculum, and standard aligned assessments in Language Arts and mathematics to promote student progress of all students, including English Learners, other unduplicated student groups, and students with disabilities. This will be measured by our ability to meet or exceed our authorizing district CAASPP ELA and Math Scores.</p> <p>Additionally, we will evaluate the student’s academic performance data based on local and state assessments in order to provide targeted interventions, and acceleration and monitor the progress toward achieving goals for each individual student.</p>	\$3,999,999.94	No

Action #	Title	Description	Total Funds	Contributing
1.2	Special Education Academic Achievement	Provide special education instructional practices, assessment, and needed support services to students in need of specialized academic instruction, assessment, and support resources.	\$1,031,963.73	No
1.3	Equitable access to Common Core-aligned viable curriculum and materials	All students and instructional staff will have access to high-quality curriculum through online digital courses, offline courses/curriculum, supplemental materials, community partner educational opportunities, and A-G-approved courses.	\$1,245,098.00	No
1.4	Professional Development to Support in Effective Teaching	Job-embedded professional development, observations of peer-to-peer observations, and discussions related to instructional growth goals and the use of rubrics and student achievement data to inform, guide, and improve instruction. Professional Development opportunities will also be provided to teachers by contracted services and in-house leadership to effectively guide credentialed teachers and highly qualified staff to enhance their pedagogical skills through personal reflection and professional growth plans.	\$203,420.00	No
1.5	Management of Fiscal, operational and technological resources to support students, staff, and community.	Operations and business services work in collaboration with contracted industry experts to manage its fiscal, operational, technological, and compliance to ensure high-quality reporting and alignment with Educational Code. Operations of the charter are maintained and controlled through the collaborative certificated and classified management team of the Business Department and Cabinet: Chief Executive Officer, Chief Academic Innovation Officer, Directors, and Chief Student Development Officer.	\$2,287,698.77	No

Action #	Title	Description	Total Funds	Contributing

Goal Analysis [2022-23]

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

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

Elite Academic Academy continued its stride toward will improving the academic achievement of all students through reflective and responsive instructional practices, a guaranteed and viable curriculum, and standard-aligned assessments. Our positive progress is reflected in our iReady and CAASPP scores. Staff continues to use the A-G curriculum, digital courseware, and interventions/accelerations with fidelity to respond to student needs. More A-G courses were written and approved by the UCOP. Professional Development was ongoing throughout the school year with the addition of a Curriculum Coordinator and academic leadership team. All action items were followed through and progress was made.

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.

Upon looking at the action items in Goal 1, we realized that action items 1.1 and 1.2 were accomplishing the same objective. Therefore those two items were merged, and a new 1.2 was created to specifically target our growing special education population. This has resulted in a material difference in the budget versus actuals because the action items are different. In addition, 1.5 has an increase in actual expenditures because it now includes all back office support staff in addition to the educational administration team.

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

Elite Academic Academy has been strategic and specific about the goals for the 22/23 school year. We monitor and adjust curriculum as needed to meet student needs; supply students and staff with appropriate supplies, books, and materials; and provide targeted and meaningful instructional practices through continuous student academic monitoring and support.

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 goals, metrics, desired outcomes, and actions remain the same. In order to streamline operations, the previous goal of 1.2, which was “Student Academic Performance Monitoring and establishing clear and measurable goals” has been added to goal 1.1. Both of these goals served the same ultimate purpose of providing highly qualified teachers and staff to support the academic achievement of all students. 1.2 has now been updated to reflect the specific needs of special education students to meet their academic success goals.

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	Establish connections and partnerships with our families and community to increase engagement, involvement, ensure safety and satisfaction, and to support student learning and achievement.

An explanation of why the LEA has developed this goal.

We recognize that students who attend school regularly have been shown to be engaged, achieve at higher levels, and graduate from high school.

Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Chronic Absenteeism	11.5%	Per Dashboard, No Reportable Data	Per Dashboard, 15.8%		14%
Suspension/Expulsion	0	0	0		0%
ADA	628.57	675.8	828.69		1021
Parent/Staff Student Survey Results	22.9%	22.7%	23%		30%
Social Media Interaction through Instagram Followers	884	1289	2385		2400
Website Traffic Coming from a Direct Link	33%	35%	37%		40%

Actions

Action #	Title	Description	Total Funds	Contributing
2.1	School-Based Enrichment Activities	Continue to support innovative projects that support student learning and growth, such as clubs, VAPA, field trips, community events, guest speakers, and outreach.	\$1,022,618.30	No
2.2	Meaningful and Transparent Communication	Provide students, parents, staff, and the community with formal and informal ways to provide input regarding the school through social media, marketing, communication apps, CEO Council, Parent Empowerment workshops, and other outreach opportunities.	\$182,334.58	No
2.3	Safe Learning Environment	The charter will continue to maintain a safe learning environment for all students by training the teachers on safe practices and participation in mandated training through Safe Schools. Fingerprinting and vetting all contracted service providers. School-wide safety plans will be created and implemented, as necessary. IT will continue safe technology by monitoring student web access through student-issued Chromebooks.	\$2,168.75	No
2.4	English Language Family Support	Notices, reports, statements, or records, and conferences to a parent or guardian, will be translated in parent/guardian native language, as needed and required by law.	\$50,000.00	Yes
2.5	Engaging the Community	Through staff professional development and parent empowerment workshops, provide training on strategies to support the success of the whole school as well as individuals within the school.	\$189,957.50	No
2.6	Providing Access to Resources	Classified personnel in supporting students in accessing essential academic resources and instructional materials.	\$215,823.06	No

Action #	Title	Description	Total Funds	Contributing

Goal Analysis [2022-23]

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

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

The substantive difference between the planned actions and actual implementation of these actions with the addition of Action Item 2.6- Providing Access to Resources: Classified personnel in supporting students in accessing essential academic resources and instructional materials. The planned actions and implementation of the planned actions went really well over the course of the year. Our School-based activities continued to grow and expand. The building of student clubs and field trip activities, both virtual and in-person, has continued to increase this year for all students. We hold our 2nd annual high school prom for student school-based activities, and it was a huge success. Our support of innovative projects has increased student and parent engagement and continues to be successful. We have been utilizing Panorama Ed to survey the climate of our school and gain community input, and it has been a great tool for us. In addition, our ParentSquare app continues to be a successful tool for parent, student, and staff communication. Our Parent Empowerment workshops that we conducted this year have given parents a voice for their student's education and partnership with the school.

The staff was given postcards to send to students, which was a great way to connect with them and make them feel included in a school that is non-classroom-based. Our Human Resources & Community Relations Department has been diligent in following up with DOJ Fingerprinting and Safe School training to keep in compliance. The use and purchase of Securly to keep students safe through the use of their school-issued Chromebooks have also been very successful. We have implemented our CEO Think Tank Counsel, which has given staff a voice, and we are confident that this will help us to reach our goal of increased engagement and partnerships. We are happy to report that English Language Learners have continued to reach success in English proficiency. This is due to a classroom environment of support for EL learners and the support provided through advisory sessions. The community has been engaged in learning because of many partnerships in field trip activities and parent workshops held throughout the year by our student support team, counselors, and staff. Our Social Media marketing has undergone a revamp, and we are pleased with the result as it has brought more communication, transparency, and delivery of information to the community. The website updates and the use of Parent Square have also improved communication with parents, students, and staff.

We are proud of our achievements this year and grateful for the continued support of our school community.

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 differences between budgeted expenditures and estimated actual expenditures for our LCAP Goal 2 were primarily within the school-based activities for enrichment. There was an increase in expenditures because of COVID policies being lifted and students being able to attend in-person enrichment events and activities, which resulted in a higher proportion of funds for this goal.

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

We have worked tirelessly towards achieving our goals of family support, engaging the community, creating a safe learning environment, school-based activities, and meaningful and transparent communication. We are excited to share that we have made significant strides in these areas.

One of our key areas of focus was increasing the Average Daily Attendance (ADA). We have exceeded our target by increasing the ADA by 10%. We attribute this success to providing a safe space for learning and increased communication with families. We have been providing in-person experiences for students such as standard-aligned field trips and online VAPA programs/Clubs, Homeschool thematic programs, and our Flexperience thematic program and experiences. This has helped to create a sense of community, fostered engagement, and provided a supportive and stimulating learning environment. We also increased ADA by ensuring that students also have access to interventions through our Learning Labs and also through our MTSS program where students are referred to an SST and plans are placed to support students academically, emotionally, and socially.

Another area where we have made significant progress is in creating a safe learning environment for our students. In addition to the standard safety protocols, we have also implemented a mental health program to support students who need assistance. This program has proved incredibly beneficial for our students throughout the year. Our Care-Solace program has helped families, as well as adding an additional counselor that can also provide meaningful mental health support for the students.

We have also made meaningful progress in engaging the community. We have brought in a Marketing Coordinator position to support and increase community communication and interaction. We have seen over 1,096 social media followers increase, and we have received numerous positive reviews and feedback from community members. This has helped us to enhance our communication and build even stronger relationships with our parents, students, and stakeholders.

Finally, we have made significant progress in school-based activities. We have identified ways to increase collaboration between staff and students to provide an exceptional learning experience. This has included immersive school activities, clubs, and relevant guest speakers. It has encouraged our students to develop skills beyond the classroom and see the relevancy of their education.

These developments have been paramount to achieving our goals of family support, engaging the community, creating a safe and collaborative learning environment, and meaningful and transparent communication.

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 goals, metrics, desired outcomes, and actions remain the same except for the addition of Action item 2.6 to take into account the personnel and departments who order and deliver essential instructional items and materials to students.

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	Support students with academic supports and interventions, as well as appropriate social-emotional supports, to meet their needs in a supportive environment through the implementation of the Multi-Tiered Systems of Support (MTSS) framework.

An explanation of why the LEA has developed this goal.

We recognize that students need support in not only academics but also social-emotional support. Using a MTSS that supports students in the independent studies model is needed to help and support students.

Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Summative ELPAC Results - Level 4	20-21 33%	21-22 36%	not available at time of LCAP publication		38%
EL Reclassification	10%	8%	36%		38%
Students Receiving MTSS Services that Meet Reading Typical Growth Goal as reported by iReady	MOY 21-22 45%	N/A - First Year of Data	MOY 22-23 44%		46%
Students Receiving MTSS Services that Meet Reading Typical Growth Goal as reported by iReady	MOY 21-22 32%	MOY 21-22 32%	MOY 22-23 39%		40%

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
English Learners that Meet Reading Typical Growth Goal as reported by iReady	MOY 21-22 36%	MOY 21-22 36%	MOY 22-23 40%		42%
English Learners that Improve Placement Classification	32%	32%	54.5%		55%

Actions

Action #	Title	Description	Total Funds	Contributing
3.1	MTSS System Monitoring	<p>Use tri-annual benchmark assessment data, plus CAASPP results, to make data-informed decisions so that all students have the opportunity to experience academic success.</p> <p>Establish clear and measurable goals focused on improving overall student achievement.</p> <p>Monitor and provide targeted intervention through MTSS and/or Special Education services, for low-income pupils, Foster Youth, English Learners, and Students With Disabilities so that they may achieve grade-level proficiency.</p> <p>Through the student referral system, student data, and family requests, provide appropriate interventions, and progress monitoring as defined by the MTSS Tiered Systems of Support.</p> <p>Hire and train MTSS Instructional Coaches and Instructional Aides to provide targeted instruction in ELA and Math to students scoring two or grade levels below proficiency.</p> <p>Host SST meetings and monitor progress towards goals for students needing academic and/or re-engagement support.</p>	\$877,097.26	No Yes

Action #	Title	Description	Total Funds	Contributing
		Train all staff on MTSS Tiered Systems of Support		
3.2	EL Proficiency Monitoring (EL)	ELPAC results will be analyzed, reviewed, and shared with parents. Curriculum and EL minutes verified. Also, re-designation was completed for students who qualify.	\$120,486.98	No Yes
3.3	REMOVED	Removed as it was merged with 3.1		
3.4	Establish Social-Emotional and Physical Health Services for students and staff.	School Counselors to offer small group sessions, 1:1 support, and teacher professional development on trauma-informed practices. Offer CareSolace community partnership to families in need. Provide access to physical health and well-being services to support Social Emotional well-being.	\$31,529.29	No
3.5	Provide MTSS Professional Development for all Staff	Professional Development (PD) for all staff on the Multi-Tiered System of Support (MTSS) framework, tiers and strategies will be implemented and all staff will receive training over the next three years in an articulated implementation plan.	\$15,000.00	No Yes
3.6	Access to technology to effectively implement	Increase Chromebook deployment and academic software to provide equitable access to technology resources for students in need (EL, FY, SpED). Provide a comprehensive suite of tech software and	\$666,530.47	No Yes

Action #	Title	Description	Total Funds	Contributing
	and support academic learning for students and staff	hardware for teachers and support staff to best meet the needs of the identified student population.		
3.7	Offer Year Round Track for credit recovery, advancement, and enrichment	Provide a Year-round track of 200 days to increase the academic days and reduce the summer slide for low-income, EL, Foster Youth students that allow for credit recovery, CTE pathway discovery, reviewing of essential skills, and the opportunity for students to get ahead.	\$1,438,809.13	No Yes

Goal Analysis [2022-23]

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

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

Our MTSS process continued to be a main focus this year. With the additional MTSS Grant funds, we were able to provide professional development to staff strategically focused on understanding MTSS and learning how to best respond to students with needs. We continue to have students enroll in our school with gaps in learning, learning loss, and a high need for mental/social health services. We continue to refine our MTSS process so that it meets the needs of a non-classroom-based student body through Tiered Interventions, a referral request, and our MTSS Instructional coach platform that provides targeted instruction on ELA and Math students who perform below proficiency. Unfortunately, our Social Worker resigned after one year. In lieu of hiring another Social Worker, we added a second School Counselor. Services provided for goal 3.4 remain the same, even with the altered position. Providing an extended school year for students with our Credit Recovery/Acceleration Year Round track was also a goal that was carried out with fidelity this year and allowed some of our at-risk youth an opportunity to recover credits toward high school completion.

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.

Upon looking at the action items in Goal 3, we realized that action items 3.1 and 3.3 were accomplishing the same objective. Therefore those two items were merged. This has resulted in a material difference in the budget versus actuals because the action items are different. Likewise, we realized that action item 3.6 did not fully encompass all the technology provided to students and staff. When including all technological resources provided, there is a substantial difference between projected and actual expenses.

As our Year Round track continues to grow, more staffing allocations have been added to this goal which also resulted in a shift in budget versus actuals.

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

The action items that support our LCAP goal 3 were instrumental to making progress toward the goal. A continued focus on the mental health support, intervention support, EL support with our in-house EL designated support, access to technology and professional development ensure our Multi-Tiered System of Support (MTSS) program continues to meet the needs of the whole child.

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 goals, metrics, and desired outcomes, remain the same. Action item 3.3 was removed as we realized the same services were being met in action item 3.1.

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	We will prepare secondary students to graduate from school school with opportunities and preparation for college and career.

An explanation of why the LEA has developed this goal.

It is our goal to ensure that when students graduate from Elite Academic Academy they are prepared for their 21st century future.

Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
CTE Course Enrollment	131	569	804		900
A-G Completion	N/A	92.78%	98%		98% completion
FAFSA completion	5%	32%	52%		55%

Actions

Action #	Title	Description	Total Funds	Contributing
4.1	Career Technical Education Program Pathways	Develop a comprehensive Career Technical Education Program for middle and high school students that help align student strengths and interests to post-secondary goals and interests, and aligns with Regional Workforce plans. Purchase of Industry Certification opportunities, instructional supplies, hiring of highly-qualified CTE teachers, and Directors to support CTE students and program.	\$622,906.26	No

Action #	Title	Description	Total Funds	Contributing
4.2	Assessment & Articulation for post-secondary preparation	Ensure all students have the opportunity for ACT, PSAT, & SAT exam preparation through programs, instructions and materials. Afford students fee waivers and fee support with the registration of ACT, PSAT, SAT & Industry Certification exams, if applicable.	\$10,000.00	No
4.3	College and Career Counseling	Students will complete courses that satisfy UC or CSU entrance requirements or programs that align with the State Board-approved CTE and A-G standards and framework. Support internship and job shadowing experiences for student career path interests; Increase relationships with community college concurrently, dual enrollment, or CTE courses. Support a comprehensive college application, college counseling for students, FAFSA support, Financial Aid support, Scholarship support, and NCAA support.	\$100,653.72	No
4.4	Professional Development for College and Career	Provide teachers and staff with continued opportunities for Professional Development to support students for post-secondary options, Advanced placement certifications, CTE Credentialing, A-G course writing, and professional development opportunities.	\$25,000.00	No
4.5	Advanced Academic Resources (SOAR)	Continue providing AP courses through accredited Curriculum providers and provide students with AP course textbooks/materials, Dual Enrollment opportunities, and building of advanced curriculum and A-G courses for student acceleration and learning.		No

Action #	Title	Description	Total Funds	Contributing
4.8				

Goal Analysis [2022-23]

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

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

We are excited to share the latest updates on the implementation of our Career Technical Education (CTE) pathway program. Our goal has been to build pathways in the high school and middle school grades to support students with bridging through the K-14 grade span and prepare them for careers, explore various industries, and prepare for college. We are proud to report that we have made significant strides toward achieving this goal. One of the key actions we have taken is hiring CTE highly qualified teachers in the VAPA and Marketing Pathway. Their expertise in these CTE pathways has brought an innovative approach to teaching, empowering students to acquire skills and knowledge in their disciplines, making them job-ready for the next steps. Additionally, we have expanded pathways by introducing new pathways within our CTE program and one is the Esports pathway, which has had tremendous interest, attracting and engaging students and parents in our school community. Additionally, we have expanded our CTE pathway courses to include completer courses in the Recreation and Marketing pathways. These courses prepare students for a CA Boating Licence opportunity, CPR Certification, and various Social Media certifications such as Canva Design school. Another initiative that we are proud of is the writing of CTE and Core courses that are aligned with state standards and A-G approved for UC/CSU. These courses ensure that students are adequately equipped with the essential knowledge and skills to support them in their future careers. Students can earn credits that are transferable to different institutions and organizations within California and the US. We had 17 students pilot the dual enrollment with Outlier College to earn college credit with Golden State University. We have partnerships with Outlier College and Community colleges for dual enrollment, thereby increasing student articulation to college and also AP courses through UC Scout, which offers additional options for students to earn AP credits. We are also delighted to report that student completion of FAFSA has greatly increased by 20% due to the school counselor's effort and implementation of the Financial Aid parent/student workshops. Also, integrating a module on college aid and financial aid application into the economics course has allowed students to learn about and apply for financial aid asynchronously, making it more accessible to them. We are proud of the progress we have made in building our CTE pathway program, high-quality Core courses, and partnering with community partners to offer AP and dual credits for students. These initiatives have empowered students, increasing their access to career opportunities and higher education, giving them a competitive advantage in today's competitive job market.

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 estimated actual expenditures for LCAP goal 4 was an increase of funds used to support Career Technical Education courses for the extra services for A-G course development in each respective CTE pathway. The increase in planned cost also contributed to the hiring of highly-qualified CTE teachers to create more pathway opportunities for students to prepare them for college and/or career.

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

The specific actions named under LCAP Goal 4 were very effective in making progress toward the goal. Our administration set up professional development within the school each Friday to allow teacher support, but also to ensure that communication and transparency are given to all teachers and support staff to reinforce strides to make progress toward LCAP Goals in order to support our students with preparation for post-secondary options. Hiring High-Quality industry professionals for our CTE program has helped to bring our CTE programs to fruition and keep the programs as current industry standards change. Having a dedicated academic school counselor to work with students to create 4-year plans and monitor their progress, work with all educational partners to ensure students meet CSU/UC, CTE, NCAA, or high school graduation requirements.

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 goals, metrics, desired outcomes, and actions remain the same with the exception of the addition of action item 4.5 so that we can establish and continue providing AP courses through accredited Curriculum providers and provide students with AP course textbooks/materials, Dual Enrollment opportunities, and building of advanced curriculum for student acceleration and learning.

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

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

Projected LCFF Supplemental and/or Concentration Grants	Projected Additional LCFF Concentration Grant (15 percent)
1,163,331	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
10.50%	0.00%	\$0.00	10.50%

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.

Data shows that the majority of our students who score 1 or 2 on the ELPAC do not demonstrate the same ELA growth over time as other students. To improve services for English Learners, an English Learner Master Plan was created to ensure that instructional services are provided to pupils with limited English proficiency, in conformity with federal requirements that are designed to ensure that all pupils have reasonable access to educational opportunities necessary for the pupils to achieve at high levels in English and in other core curriculum areas of instruction (SB1109). Since 2.5%(EI) and 50.9%(SED) of students are EL and Socio-economically disadvantaged (LI), EAA is committed to providing essential resources to remove opportunity gaps that exist for these pupils and ensure supports are in place to improve their academic outcomes and learning environment, through actions such as:

- Teacher, staff, and parent training/professional development, on the EL Master Plan, ELD instruction, SDAIE strategies, ELD progress, and reclassification will be provided. (EL)
- Notices, reports, statements, or records sent to a parent or guardian will be translated as needed. (EL)

Overall low-income students are four and a half times more likely to drop out of high school; and, even those who are academically proficient, are far less likely to complete college. Our low-income students showed less academic growth according to our internal assessments, are more likely to come to us with credit deficits, show lower engagement in career readiness programs, and are less likely to participate in

extracurricular activities. Programs must be implemented in a way that considers flexible scheduling, increasing engagement, and successful completion (The Science of Learning, 2016).

Therefore our actions include:

- Provide high-quality instruction and curriculum that promotes college and career readiness with academic interventions. (All Students include EL, FY, LI)
- Develop a comprehensive college and career readiness program for middle and high school students that helps align student strengths and interests to post-secondary goals; Increase Career Technical Education (CTE) opportunities (CDE) to prepare students for the 21st-century workforce and global competencies (All Students include EL, FY, LI)
- Ensure all students have the opportunity for intensive CAASPP preparation; specifically, low-income, EL, Foster Youth students, and students with disabilities. (LI, FY, EL, SWD)
- Provide a Year-Round Track to increase the academic days for services for low-income, EL, and Foster Youth students that allow for credit recovery, reviewing of essential skills, and the opportunity for students to get ahead. (LI, FY, EL)
- Provide students with Community Partnerships and Athletic opportunities (ALL)

Because MTSS includes frequent progress monitoring and data-based decisions, teachers can provide more individualized instruction to each student. This can help all students improve their academic performance, especially those struggling or falling behind. Therefore, we have implemented the below action steps:

- SST processes to support students academically with proper systems of support and scaffolding (EL, FY, SWD, LI)
- Provide counseling services and community resources to students and parents (ALL)
- Multi-Tiered Systems of Support (ALL)
- Directing services to foster youth to support enrollment assistance, academic support, and social-emotional counseling necessary to meet college and career (FY)

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

Closing the achievement gap and improving student outcomes are central to Elite Academic Academy's mission. We are dedicated to ensuring that all students, including English learners (EL), foster youth (FY), and low-income (LI) students, graduate high school ready for college and career. To achieve this, Elite Academic Academy has implemented strategic investments, curriculum enhancements, and instructional support tailored to meet the needs of these student subgroups.

We have been focused on establishing connections and partnerships with families, community partners, and all stakeholders to increase engagement, and involvement, and ensure safety and satisfaction to support student learning and achievement. (All Students include EL, FY,

LI) Elite Academic Academy has budgeted a commensurate increase in funding to reach these subgroups that are principally directed and effective in meeting school-wide goals; specifically, the school provided:

- Adaptive online/traditional content from a variety of curriculum options - Hiring a curriculum specialist to review courses to identify patterns where students are struggling and revise courses as needed. This is a multi-year project which focused on English courses for year 1.
- College & Career Readiness courses/curriculum from A-G Curriculum providers or Elite's own adopted A-G course catalog
- Increased access to technology equipment to support unduplicated pupils
- Added additional courses to engage students with various interests so that they stay committed to their academic experience.
- Implemented two benchmark assessment programs; one that can be administered online and one offline. This gives teachers the flexibility to assess students in a format that works best for the student. We also provided professional development on the use of programs and data interpretations from these two systems.
- Created project-based learning opportunities for additional hands-on learning. It is critical that connections be made between what a student is learning and what they experience. These experiences make learning more relevant.
- Implemented a comprehensive curriculum for EL learners, including two support courses for our EL students
- Increased Learning Lab tutoring and intensive intervention support for unduplicated pupils who are struggling, in an effort to close the achievement gap. Our Learning Lab/tutoring sessions give students another opportunity to build relationships and connect with a supportive adult. Not only do the Learning Lab coaches teach specific skills, but they also monitor progress, collaborate with parents and hold students accountable for their learning. In 2021-2022 3.5 coaches provided 3500 hours of support. In 2022-2023 we added 2 more part-time coaches and provided 3577 hours of support.
- Teacher MTSS Lead Positions, an MTSS Instructional Aide, and a newly-created Coordinator of Schoolwide Systems and Support position are focused on helping unduplicated pupils close the achievement gap
- Added more CTE pathways to support students and give hands-on real-world experiences for learning.

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

N/A

Staff-to-student ratios by type of school and concentration of unduplicated students	Schools with a student concentration of 55 percent or less	Schools with a student concentration of greater than 55 percent
Staff-to-student ratio of classified staff providing direct services to students	40-1	N/A
Staff-to-student ratio of certificated staff providing direct services to students	25-1	N/A

2023-24 Total Expenditures Table

Totals	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds	Total Personnel	Total Non-personnel
Totals	\$12,032,443.86	\$2,064,866.42		\$241,785.46	\$14,339,095.74	\$9,226,825.44	\$5,112,270.30

Goal	Action #	Action Title	Student Group(s)	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds
1	1.1	Academic Achievement through highly qualified staff, research-based instructional practices, and performance monitoring.	All	\$3,999,999.94				\$3,999,999.94
1	1.2	Special Education Academic Achievement	All	\$197,898.60	\$727,228.42		\$106,836.71	\$1,031,963.73
1	1.3	Equitable access to Common Core-aligned viable curriculum and materials	All	\$885,632.50	\$359,465.50		\$0.00	\$1,245,098.00
1	1.4	Professional Development to Support in Effective Teaching	All	\$72,643.75	\$110,000.00		\$20,776.25	\$203,420.00
1	1.5	Management of Fiscal, operational and technological resources to support students, staff, and community.	All	\$2,287,698.77				\$2,287,698.77
2	2.1	School-Based Enrichment Activities	All	\$822,634.30	\$199,984.00			\$1,022,618.30
2	2.2	Meaningful and Transparent Communication	All	\$182,334.58				\$182,334.58

Goal	Action #	Action Title	Student Group(s)	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds
2	2.3	Safe Learning Environment	All	\$2,168.75				\$2,168.75
2	2.4	English Language Family Support	English Learners	\$50,000.00			\$0.00	\$50,000.00
2	2.5	Engaging the Community	All	\$189,957.50				\$189,957.50
2	2.6	Providing Access to Resources	All	\$215,823.06				\$215,823.06
3	3.1	MTSS System Monitoring	All English Learners Foster Youth Low Income	\$762,924.76			\$114,172.50	\$877,097.26
3	3.2	EL Proficiency Monitoring (EL)	Students with Disabilities English Learners	\$120,486.98				\$120,486.98
3	3.3	REMOVED						
3	3.4	Establish Social-Emotional and Physical Health Services for students and staff.	All	\$31,529.29				\$31,529.29
3	3.5	Provide MTSS Professional Development for all Staff	All Students with Disabilities English Learners Foster Youth Low Income	\$15,000.00				\$15,000.00
3	3.6	Access to technology to effectively implement and support academic learning for students and staff	All Students with Disabilities English Learners Foster Youth Low Income	\$666,530.47				\$666,530.47

Goal	Action #	Action Title	Student Group(s)	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds
3	3.7	Offer Year Round Track for credit recovery, advancement, and enrichment	All English Learners Foster Youth Low Income	\$1,020,620.63	\$418,188.50			\$1,438,809.13
4	4.1	Career Technical Education Program Pathways	All	\$372,906.26	\$250,000.00			\$622,906.26
4	4.2	Assessment & Articulation for post-secondary preparation	All	\$10,000.00				\$10,000.00
4	4.3	College and Career Counseling	All	\$100,653.72				\$100,653.72
4	4.4	Professional Development for College and Career	All	\$25,000.00				\$25,000.00
4	4.5	Advanced Academic Resources (SOAR)	All					

2023-24 Contributing Actions Table

1. Projected LCFF Base Grant	2. Projected LCFF Supplemental and/or Concentration Grants	3. Projected Percentage to Increase or Improve Services for the Coming School Year (2 divided by 1)	LCFF Carryover — Percentage (Percentage from Prior Year)	Total Percentage to Increase or Improve Services for the Coming School Year (3 + Carryover %)	4. Total Planned Contributing Expenditures (LCFF Funds)	5. Total Planned Percentage of Improved Services (%)	Planned Percentage to Increase or Improve Services for the Coming School Year (4 divided by 1, plus 5)	Totals by Type	Total LCFF Funds
11,078,234	1,163,331	10.50%	0.00%	10.50%	\$2,635,562.84	16.70%	40.49 %	Total:	\$2,635,562.84
								LEA-wide Total:	\$0.00
								Limited Total:	\$2,635,562.84
								Schoolwide Total:	\$0.00

Goal	Action #	Action Title	Contributing to Increased or Improved Services?	Scope	Unduplicated Student Group(s)	Location	Planned Expenditures for Contributing Actions (LCFF Funds)	Planned Percentage of Improved Services (%)
2	2.4	English Language Family Support	Yes	Limited to Unduplicated Student Group(s)	English Learners	All Schools	\$50,000.00	0.45
3	3.1	MTSS System Monitoring	Yes	Limited to Unduplicated Student Group(s)	English Learners Foster Youth Low Income	All Schools	\$762,924.76	6.89
3	3.2	EL Proficiency Monitoring (EL)	Yes	Limited to Unduplicated Student Group(s)	English Learners	All Schools	\$120,486.98	1.09
3	3.5	Provide MTSS Professional Development for all Staff	Yes	Limited to Unduplicated Student Group(s)	English Learners Foster Youth Low Income	All Schools	\$15,000.00	0.14
3	3.6	Access to technology to effectively implement and support academic learning for students and staff	Yes	Limited to Unduplicated Student Group(s)	English Learners Foster Youth Low Income	All Schools	\$666,530.47	6.02
3	3.7	Offer Year Round Track for credit recovery,	Yes	Limited to Unduplicated	English Learners Foster Youth	All Schools	\$1,020,620.63	2.11

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 (%)
		advancement, and enrichment		Student Group(s)	Low Income			

2022-23 Annual Update Table

Totals	Last Year's Total Planned Expenditures (Total Funds)	Total Estimated Expenditures (Total Funds)
Totals	\$9,475,550.00	\$10,337,588.00

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	Academic Achievement through aggregate instructional practices.	No	\$440,000.00	3,057,930
1	1.2	Student Academic Performance Monitoring and establishing clear and measurable goals.	No	\$2,097,347.00	788,129
1	1.3	Students have equitable access to Common Core aligned viable curriculum and materials.	No	\$680,270.00	745,356
1	1.4	Professional Development to support in effective teaching	No	\$17,889.00	145,634
1	1.5	Management of Fiscal, operational and technological resources to support students, staff, and community.	No	\$1,952,243.00	1990268
2	2.1	School-Based Enrichment Activities	No	\$495,210.00	446,921
2	2.2	Meaningful and Transparent Communication (All Students)	No	\$216,591.00	102,634
2	2.3	Safe Learning Environment (All Students)	No	\$150,000.00	1,735

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	2.4	English Language Family Support (EL)		\$30,000.00	0
2	2.5	Engaging the Community	No	\$10,000.00	151,966
3	3.1	MTSS System Monitoring	Yes	\$305,000.00	432,454
3	3.2	EL Proficiency Monitoring (EL)	No Yes	\$50,000.00	62,094
3	3.3	Provide Academic and Re-Engagement Support to Struggling Students - GOAL DELETED and Combined with another goal.		\$312,500.00	0
3	3.4	Establish Social-Emotional and Physical Health Services for students and staff.		\$325,000.00	0
3	3.5	Provide MTSS Professional Development for all Staff GOAL DELETED and Combined with another goal.		\$160,000.00	0
3	3.6	Access to Technology (SpEd, EL, FY, etc)	No Yes	\$351,000.00	521,704
3	3.7	Offer Year Round Track for credit recovery, advancement, and enrichment	No Yes	\$1,500,000.00	1,494,027
4	4.1	Career Technical Education Program Pathways	No	\$257,500.00	306,524

Last Year's Goal #	Last Year's Action #	Prior Action/Service Title	Contributed to Increased or Improved Services?	Last Year's Planned Expenditures (Total Funds)	Estimated Actual Expenditures (Input Total Funds)
4	4.2	Assessment & Articulation for post-secondary preparation - GOAL DELETED		\$15,000.00	0
4	4.3	College and Career Counseling	No Yes	\$100,000.00	80,212
4	4.4	Professional Development for College and Career		\$10,000.00	10,000

2022-23 Contributing Actions Annual Update Table

6. Estimated LCFF Supplemental and/or Concentration Grants (Input Dollar Amount)	4. Total Planned Contributing Expenditures (LCFF Funds)	7. Total Estimated Expenditures for Contributing Actions (LCFF Funds)	Difference Between Planned and Estimated Expenditures for Contributing Actions (Subtract 7 from 4)	5. Total Planned Percentage of Improved Services (%)	8. Total Estimated Percentage of Improved Services (%)	Difference Between Planned and Estimated Percentage of Improved Services (Subtract 5 from 8)
859,892	\$2,206,000.00	\$2,590,491.00	(\$384,491.00)	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)
3	3.1	MTSS System Monitoring	Yes	\$305,000.00	432,454		
3	3.2	EL Proficiency Monitoring (EL)	Yes	\$50,000.00	62,094		
3	3.6	Access to Technology (SpEd, EL, FY, etc)	Yes	\$351,000.00	521,704		
3	3.7	Offer Year Round Track for credit recovery, advancement, and enrichment	Yes	\$1,500,000.00	1,494,027		
4	4.3	College and Career Counseling	Yes	0	80,212		

2022-23 LCFF Carryover Table

9. Estimated Actual LCFF Base Grant (Input Dollar Amount)	6. Estimated Actual LCFF Supplemental and/or Concentration Grants	LCFF Carryover — Percentage (Percentage from Prior Year)	10. Total Percentage to Increase or Improve Services for the Current School Year (6 divided by 9 + Carryover %)	7. Total Estimated Actual Expenditures for Contributing Actions (LCFF Funds)	8. Total Estimated Actual Percentage of Improved Services (%)	11. Estimated Actual Percentage of Increased or Improved Services (7 divided by 9, plus 8)	12. LCFF Carryover — Dollar Amount (Subtract 11 from 10 and multiply by 9)	13. LCFF Carryover — Percentage (12 divided by 9)
\$6063262	859,892	8.16%	22.34%	\$2,590,491.00	0.00%	42.72%	\$0.00	0.00%

Instructions

[Plan Summary](#)

[Engaging Educational Partners](#)

[Goals and Actions](#)

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

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

Introduction and Instructions

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

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

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

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

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

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

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

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

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

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

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

Plan Summary

Purpose

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

Requirements and Instructions

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

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

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

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

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

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

Engaging Educational Partners

Purpose

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

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

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

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

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

Requirements and Instructions

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

Local Control and Accountability Plan:

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

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

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

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

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

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

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

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

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

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

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

Goals and Actions

Purpose

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

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

Requirements and Instructions

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

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

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

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

Focus Goal(s)

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

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

Broad Goal

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

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

Maintenance of Progress Goal

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

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

Required Goals

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

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

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

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

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

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

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

Measuring and Reporting Results:

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

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

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

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

Complete the table as follows:

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

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

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

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

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

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

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

Goal Analysis:

Enter the LCAP Year.

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

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

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

Purpose

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

Requirements and Instructions

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

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

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

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

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

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

Required Descriptions:

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

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

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

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

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

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

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

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

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

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

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

For School Districts Only:

Actions Provided on an LEA-Wide Basis:

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

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

Actions Provided on a Schoolwide Basis:

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

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

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

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

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

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

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

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

Provide the following descriptions, as applicable to the LEA:

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

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

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

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

Complete the table as follows:

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

Action Tables

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

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

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

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

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

Data Entry Table

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

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

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

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

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

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

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

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

Contributing Actions Table

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

Annual Update Table

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

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

Contributing Actions Annual Update Table

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

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

LCFF Carryover Table

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

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

Calculations in the Action Tables

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

Contributing Actions Table

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

Contributing Actions Annual Update Table

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

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

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

LCFF Carryover Table

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

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

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

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