LCFF Budget Overview for Parents

Local Educational Agency (LEA) Name: Laurel Tree Charter School
CDS Code: 12626870124263
School Year: 2023-24
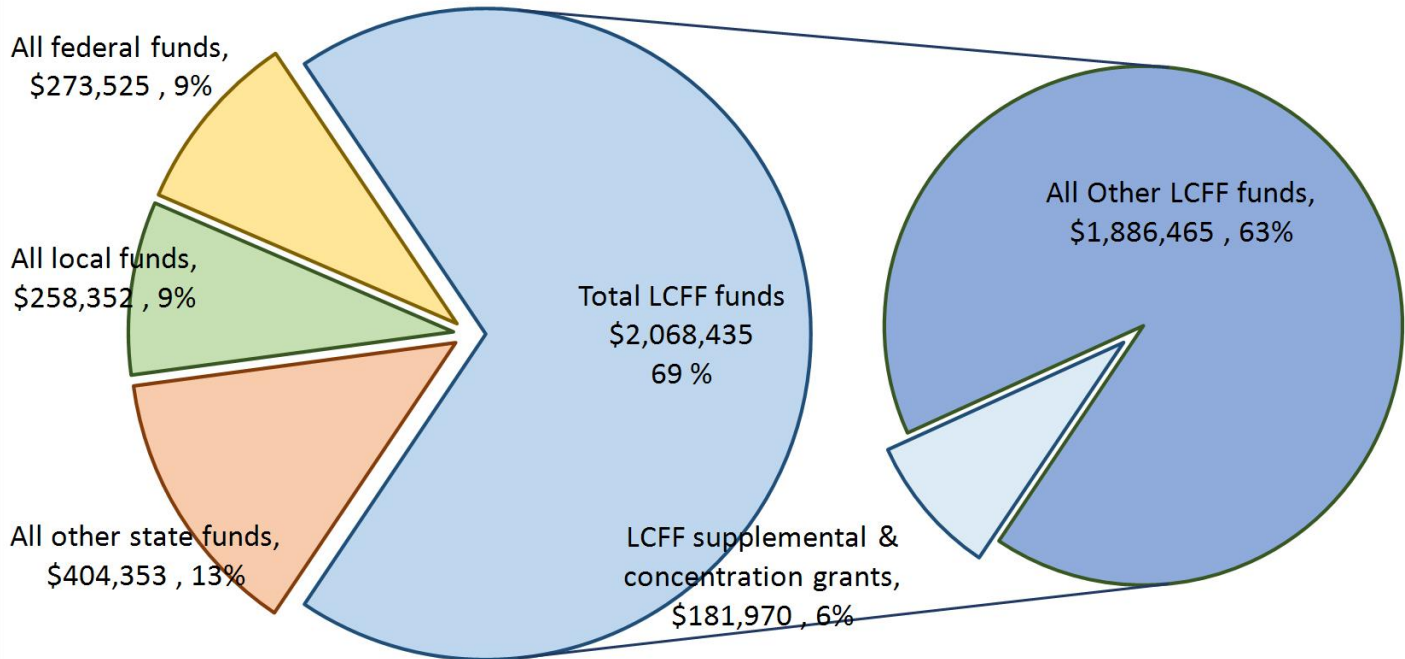LEA contact information:
Brenda Sutter
Lead Teacher
laureltree_lc@yahoo.com
707 822-5626

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

All federal funds,
$273,525 , 9%

All local funds,
$258,352 , 9%

All other state funds,
$404,353 , 13%

Total LCFF funds
$2,068,435
69 %

LCFF supplemental &
concentration grants,
$181,970 , 6%

All Other LCFF funds,
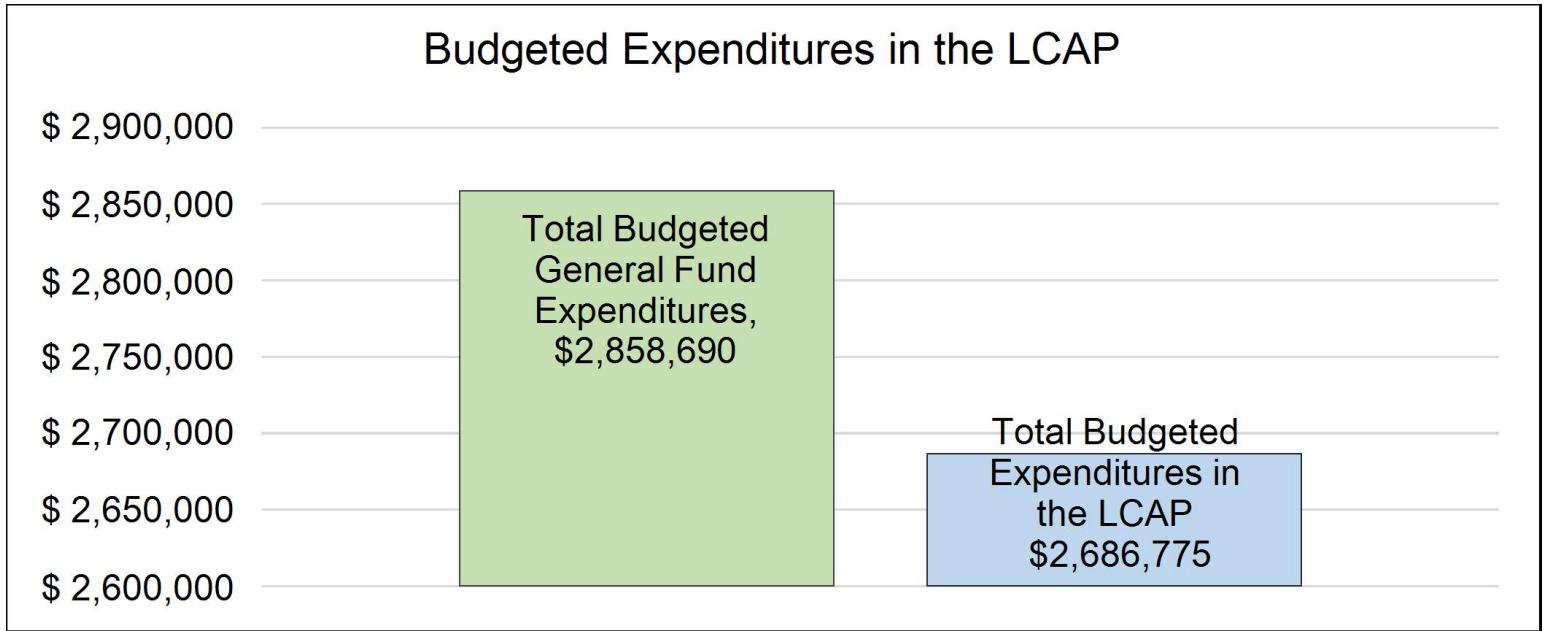$1,886,465 , 63%

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

The text description for the above chart is as follows: The total revenue projected for Laurel Tree Charter School is $3,004,665, of which $2,068,435 is Local Control Funding Formula (LCFF), $404,353 is other state funds, $258,352 is local funds, and $273,525 is federal funds. Of the $2,068,435 in LCFF Funds, $181,970 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.

Budgeted Expenditures in the LCAP

Total Budgeted General Fund Expenditures, $2,858,690	Total Budgeted Expenditures in the LCAP $2,686,775

This chart provides a quick summary of how much Laurel Tree Charter School 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: Laurel Tree Charter School plans to spend $2,858,690 for the 2023-24 school year. Of that amount, $2,686,775 is tied to actions/services in the LCAP and $171,915 is not included in the LCAP. The budgeted expenditures that are not included in the LCAP will be used for the following:

*Central Office
Superintendent/Board $42,662.00
State STRS $74,660.00
Fiscal/Office $54,593.00
Non LCAP Total $171,915.00

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

In 2023-24, Laurel Tree Charter School is projecting it will receive $181,970 based on the enrollment of foster youth, English learner, and low-income students. Laurel Tree Charter School must describe how it intends to increase or improve services for high needs students in the LCAP. Laurel Tree Charter School plans to spend $411,614 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

Prior Year Expenditures: Increased or Improved Services for High Needs Students

- Total Budgeted Expenditures for High Needs Students in the LCAP: $378,788
- Actual Expenditures for High Needs Students in LCAP: $404,805
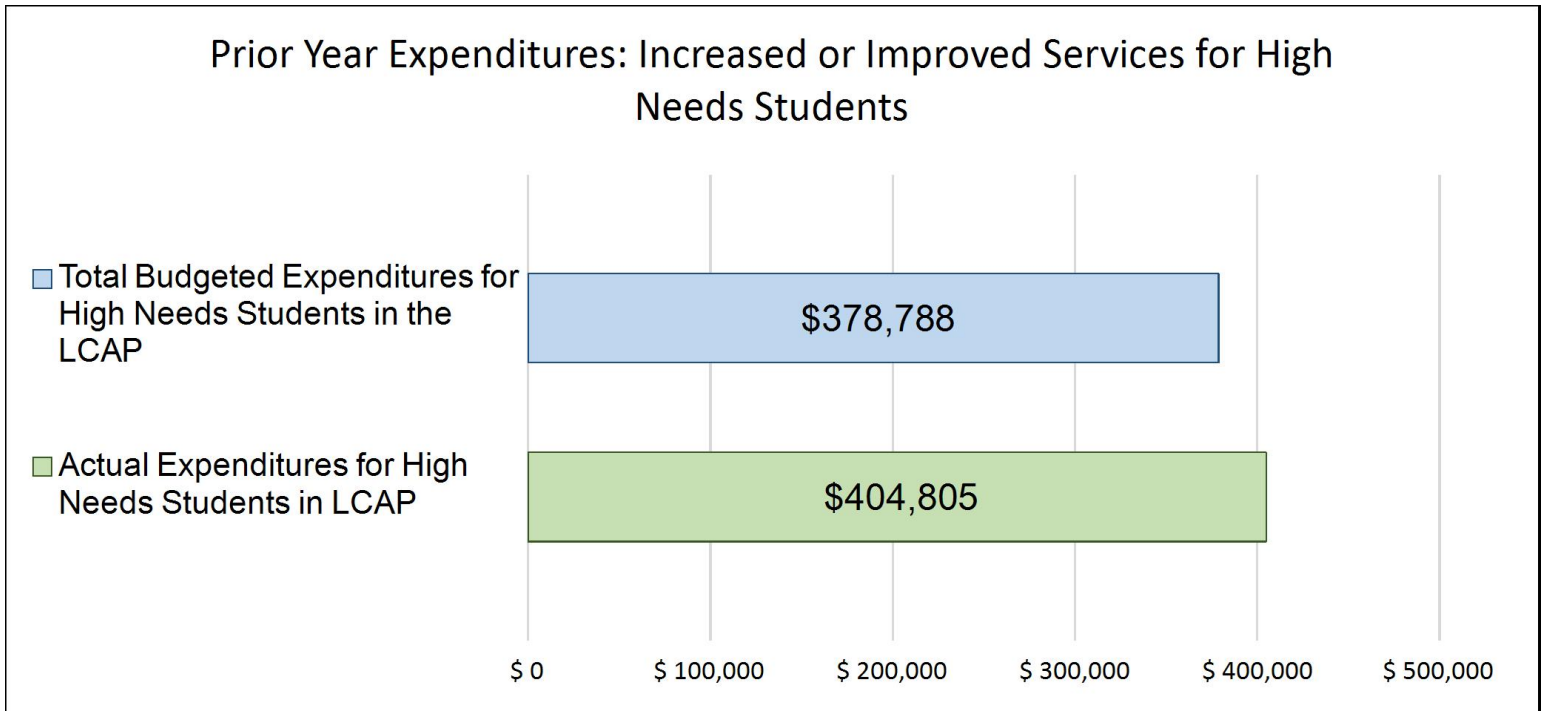
This chart compares what Laurel Tree Charter School budgeted last year in the LCAP for actions and services that contribute to increasing or improving services for high needs students with what Laurel Tree Charter School estimates it has spent on actions and services that contribute to increasing or improving services for high needs students in the current year.

The text description of the above chart is as follows: In 2022-23, Laurel Tree Charter School's LCAP budgeted $378,788 for planned actions to increase or improve services for high needs students. Laurel Tree Charter School actually spent $404,805 for actions to increase or improve services for high needs students in 2022-23.

The difference between the budgeted and actual expenditures of $26,017 had the following impact on Laurel Tree Charter School's ability to increase or improve services for high needs students:

This increase in spending was primarily for instructional aides that allowed us to increase and improve services for high needs students by providing more small group and one-on-one instruction

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
Laurel Tree Charter School	Brenda Sutter Lead Teacher	laureltree_lc@yahoo.com 707 822-5626

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.

Laurel Tree is a teacher-run K-12 school with 175 students. Our mission is to create a sustainable model of education which provides all students with accessible curriculum, based on college preparatory standards while developing life and social skills in a mixed-age setting. We are a teacher-run school with a focus on sustainability. Through programs like Laurel Tree Wild and Forest Kindergarten, we work to bring hands-on learning to our students, but with a foundation in academic standards. We use our LCAP as our goal-setting tool and our schoolwide action plan.

Laurel Tree Charter School began twenty-nine years ago. The school started in Brenda's house with seventeen children that first year. The idea was to create an amazing education and magical childhood for her own children and some of their friends – to be able to do more than a regular school could, to be able to get out and into the community, to provide a real-world education. We read, cooked, traveled, and explored the community. The kids grew, and so did the school. We kept adding teachers and students. We moved seven times to accommodate our growing population.

We didn't have a particular philosophy in mind. We weren't Montessori or Waldorf (although I'm sure we used some of their ideas), we'd never heard of Forest School, and we weren't really homeschoolers. Slowly, over time, we developed a vision of what we believe about education. We evolved. We were a learning center under the umbrella of Pacific View and then Mattole Valley Charter for a number of years and then wrote our own charter and became independent under the authorization of Northern Humboldt Union High School District in 2011.

We got grants and training along the way to help with the development of our vision. The Pac-Tin grant in 2010 brought us enough funding to get training toward Creating a Sustainable School. Many of us got our permaculture certificate and took coursework in Facilitation, School Gardens, and Creating Sustainable Communities. We sent a team to the Alice Waters Edible Schoolyard program for training in 2016. Another group of six teachers went to training in Portland on Permaculture for Educators in 2017 and our kindergarten teacher got her certification in this new thing called Forest School. Slowly we've been building our expertise and knowledge base and moving towards a new kind of education, but one that builds on what we've been doing all along.

Currently, Laurel Tree is a kindergarten through twelfth-grade school with a focus on sustainability and community. We are a free public school, open to all. 81% of our kids go on to college. Many of them attend College of the Redwoods concurrently while still enrolled at Laurel Tree. Teachers work in teaching teams and handle the administration of the school collectively. We focus on community skills such

as mediation, mindfulness, and restorative justice, as well as the Common Core Standards and the National Standards for Sustainability. We have been accredited by the Western Association of Schools and Colleges (WASC) since our chartering and received a six-year with a mid-cycle check-in on our last visit.   We are members of the Charter School Development Center.

In the last five years, we have begun a Forest Kindergarten program – the only public school program of its kind in the U.S.   Our kindergarten teacher is certified as a Level 3 Forest Practitioner. Ten of our staff took Forest School STEAM (science, technology, engineering, art, and math) training from the University of San Diego. This year-long practicum will allow us to continue to blend outdoor learning with rigorous academic standards for all our students.

After years of renting in Arcata, we are ready to build a school site that reflects our vision and facilitates our mission. We plan to create a school that looks more like a community than an institution; one that has learning spaces both inside and outside, that facilitates learning experiences in the community as well as the classroom, and that provides spaces for whole group and small group work.   We envision spaces designed for mixed-age groups to work and play together, along with science labs, a library, and kitchen classrooms.   Gardens, food forests, and natural play spaces are as important to us as classrooms and computer labs. Raising animals, restoring habitats, and working on community projects are part of our planned curriculum.   We plan to create a school that is net zero, that generates all the energy that it uses, and uses the idea of a tree as its model by generating its own power, creating habitat, storing water, and improving the community. This site will provide healthy spaces for kids to learn both inside and out and will blur the lines between inside and outside, school and community. We will continue to create spaces for the kinds of learning and teaching that we aspire to (permaculture, project-based, community-minded, college-bound.)

Our school is located on the outskirts of Arcata, a rural town in Humboldt County, Northern California. We are on the ancestral land of the Wiyot Tribe. We are an independent charter school and district. Northern Humboldt Union High School District is our authorizing agency. We are currently located next to low-income housing and a shopping complex, as well as a city park. Our students come from a wide geographic area. Some live in the neighborhood surrounding the school, some live in Arcata and nearby McKinleyville, and some come from as far away as Fortuna and Trinidad (15-20 miles).

We have a wide range of families at Laurel Tree. We have traditional families, two-family households, parents working on their college degrees, and students being raised by their grandparents. The population of the school, like the population of Humboldt County, is primarily White. Less than one percent of our population is Asian-American and about nine percent is African-American. About twelve percent of our population is Hispanic/Latino, fourteen percent is Native American. We currently have two English Language Learners. We have a large percentage of students with IEPs (around thirty percent). Fifty-three percent of our students are economically disadvantaged. We have an even mix of boys and girls overall, although we have a much larger percentage of boys in the primary program right now. Students tend to stay with us for the majority of their primary education. The mixed-age groups, focus on sustainability, and a strong sense of community all contribute to a low turnover rate.

Reflections: Successes

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

There is no good news based on standardized testing. Our scores, along with the nation's scores, have taken an enormous hit. More important, is the toll the pandemic took on our students and staff's social and emotional health. We will need to attend to that along with our academic needs in order to see an increase in our test scores.

We have successfully begun rebuilding our community and connections with parents. We held a Back-to-School Night, three community Potluck and Performances, and created a Family Inclusion Group (FIG) to create greater inclusion and belonging in our school.   Our connection with ArtSEL and the training they have provided for our whole staff in social-emotional learning has also been a big success. We're also bringing back theater and travel, two important parts of our school culture. Our Forest Kindergarten program continues to be very successful and we're working on how the idea of Forest School will connect K-12.

The most exciting thing we're working on this year is the idea of connection and progression across the K-12 span. We're choosing a few key strands/values (Forest School, literacy, problem-solving) and looking at how these things are developed and connected. What outcomes do we want for students? Where are we now? What gaps do we need to close? It feels like, after several years of being in survival mode, we're returning to creating the education we want for all our students.

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.

Our CAASPP data shows a steady increase in the last three years prior to the pandemic. Testing since then shows a huge loss in academic gains as measured by standardized testing.

Year	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22
ELA % Met or Exceeded	41.5	43.5	53.5	No testing	NA	38 All three groups scored in the LOW range

(White 21.6 points below standard, Students w/disabilities 51.1, Socio/Econ. Dis 56.5)

Math %Met or Exceeded	21.5	25	38.8	No testing	NA	23 Socioeconomically Disadvantaged scored

very low (104.2 points below standard) White scored Low (61.9 points below standard) and Students with Disabilities scored Low (84.9 points below standard).

While all of our students, testing scores took an enormous hit, we can see that students who are Socioeconomically Disadvantaged took the hardest hit and will need the most support to recover from the effects of the pandemic. We're addressing this with our ELOP funding, a new reading support program, and six weeks of additional school programs offered on breaks and over the summer.

We are also seeing a big increase in student need for social-emotional support, and self-regulation. This year we were chosen to be part of a five-year, all-staff training in social-emotional learning through art, called ArtSEL.   We also added a full-time school psychologist to our staff and have added five one-on-one aides to support high-needs students.

LCAP Highlights

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

Goal 1: A strong connection with students, families, and community.
Desired Outcomes:
*Communication of our Mission, Vision, and our Five R's to our community through our website, Monday Note, and events.
*Events that create connections with parents and community.
*Good communication with parents on systems and procedures.
*Ways for parents to give and input and contact teachers.
*Increase our Average Daily Attendance from 92% to 96%
*Decrease our percentage of chronic absenteeism (absent more than 10%) from 11% to 5%.
*Increase the number of Attendance Meetings with family for chronic absenteeism from 40% to 80%.
*Maintain our middle school drop-out rate of 0%.

Goal 2: A safe school site that facilitates the kind of learning we aspire to - inclusive, sustainable, developmentally appropriate, project-based, and college and career-ready.
Desired Outcomes:
100% of our staff will be current in CPR and first aid. High School students receive training.
Humidity rates between 40-60%. Mold levels monitored and appropriate action is taken.
Emergency kits, including fire safety kits, in all of our classrooms.
New safety plan maintained.
New sustainable site in the next two years.
Outdoor Wilderness Certification for some staff
Risk Assessments Completed for Forest School
Emergency Plans for off-campus.
Middle schoolers intro. To CPR, First Aid, Ocean Safety.

Goal 3: Assessment that is used to plan student supports and track individual student growth.
Desired Outcomes:
*Increase our CAASPP scores in English and Math by 3%
*Full implementation of Wit and Wisdom.
*Use Dibels, Exact Path, and CAASPP, as well as in-house assessment and teacher knowledge of students to track individual progress and target instruction.

Goal 4: Standards integrated into rich and rigorous hands-on, project-based, forest school curriculum.
Desired Outcomes:
*Integrate Common Core standards within project-based learning.
*Create curriculum that is engaging and developmentally appropriate.
*Purchase state standards-aligned instructional materials.
*Create a learning environment where students thrive.
*Reduce suspension and expulsion rates through Restorative Practices and Mindfulness.

Goal 5: Graduates that are ready for college and careers.
Desired Outcomes:
*All courses offered in high school will be on the A-G list.
*Increase the percentage of students who concurrently enroll in courses at College of the Redwoods.
*Students will have an understanding of their options after high school and will have assistance in accessing those options.
*Increase the percentage of students who apply to college or training programs directly out of high school.
*All high school students have access to computers.
*Increase and/or maintain our graduation rates.
*Demonstrate college and career readiness through indicators and can track students after they graduate.
*Students have access to CTE pathways.

Goal 6: Effective teacher evaluations and professional development
Desired Outcomes:
*An effective teacher evaluation tool that is reviewed yearly.
*Yearly staff evaluations that provide helpful feedback for teachers
*A professional development plan based on yearly teacher goals and school-wide LCAP goals, maintained and assessed for effectiveness.

Goal 7: A strong and inclusive governance team.
Desired Outcomes:
*A diverse and informed school board
*Training that allows for shared leadership and responsibility.

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.

NA

Support for Identified Schools

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

NA

Monitoring and Evaluating Effectiveness

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

NA

Engaging Educational Partners

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

Prior to the pandemic, we had a community event where we asked for feedback on current LCAP goals and suggestions for new goals. We added those to our LCAP Draft (attached) in red. Staff suggestions in purple are additions that come as a direct result of the year-long WASC Self-Study we just completed. Green are additional recommendations that came directly from the WASC Visiting Team. The second document shows the next step, the integration, and rearrangement of WASC and LCAP goals into a summary document, from which we wrote this new LCAP.

2022-23:
We started in July when parents met both online and in person to discuss ways to increase parent involvement, improve communication between school and family, and design events/systems to create belonging for all families.
In August there was a second parent meeting designed to help us plan for a successful and inclusive Back-to-School night. This was a high parent priority identified at the July meeting. We also shared the book Design for Belonging by Susie Wise.
On January 26, 2023, the 7 LCAP goals were displayed on the walls during the quarterly January Potluck and Performance. Brenda Sutter generated laminated poster boards, each goal was placed on a different color. Feedback was solicited from the families that attended. Two methods of feedback were offered: 1) Brenda announced that sticky notes and pens were provided for individuals to write their feedback in their own words to place on each LCAP goal; 2) an LTCS School Board member (Mary Burke) circulated in the audience during meal time and interviewed families (families includes parents, guardians, and grandparents), students, and teachers. The interview results were summarized on sticky notes, the summary was presented to the person being interviewed to check for agreement, and concluded by posting on the relevant LCAP goal. Images of the poster boards with sticky notes are attached to the end of this summary.
At the February, March, and April Board Meetings, the LCAP goals were reviewed (a few at a time), progress toward goals was discussed, and the public was invited to give input.
The Family Inclusion Group has begun holding regular meetings and working on ways to involve and include Laurel Tree Families. There is a volunteer group that works weekly in the library and FIG also attends staff meetings to connect with and collaborate with staff on ideas.

A summary of the feedback provided by specific educational partners.

Summary of feedback according to LCAP Goal:

Goal 1 - A strong connection with students, families, and community.
I'm happy, I love this school
Laurel Tree is life-changing, meeting a kid where they are at (5-8th grader)
I am glad my son is being treated like an individual as compared to public school. Also, LTCS is lacking in timely and frequent communication (6th grader)
LTCS could use a point person to organize parents who are interested in helping out with school activities

Parents are welcome to share expertise in classes (teacher)
Simple parent tasks are available, for example: A fire tender is needed every Friday at Murray Site (teacher)
Challenges accessing different platforms (eg. signing up for parent teacher sessions) and getting timely and frequent communications
LTCS communication could be faster/more prompt. Complicated system to sign up for parent teacher conferences.
Very happy with the school and everything being provided (2nd grade parent)
Love having parent volunteers! Love having parents on campus again. (teacher)
Would like to know more about topics being discussed in school for prompting home conversations
Looking for more info from school similar to Seesaw that is used in Kindergarten
Strong school structure, such as I have observed at other local schools that have full administrative teams, leads to stronger school-family relationships
LTCS has strong school skills especially in strengths-based approach

Goal 2 - A safe school site that facilitates the kind of learning we aspire to - inclusive, sustainable, developmentally appropriate, project-based, and college and career ready.
Using the space provided is challenging (the campus on Valley West). I appreciate more freedom in how to teach and the ability to get materials as needed (teacher).
I am missing the multi-age nature of the single-campus school (teacher).
I love the Murray site for the proximity to the ocean and river for nature-based education (grandparent)

Goal 3 - Assessment that is used to plan student supports and track individual student growth.
I advocate for year-round education; this leads to more continuity and supports a consistent learning trajectory.
I appreciate how the school has something new, it makes me not want to miss even a single day! (feedback directly from 6th/8th grader)
More PE please (feedback directly from 6th/8th grader)
I am observing how great basketball is and want this type of physical education / some sport to happen for all grades

Goal 4 - Standards integrated into rich and rigorous hands-on, project-based forest school curriculum.
I would like to get family feedback on perception of school's approach to academic goals linked to age (ie. LTCS goes at the student's pace in developing academic skills, this may be viewed as delayed learning) (teacher)
Kindergarten program feels separate from the rest of the school program
More forest time, less ocean time (parents communicating what their 2nd grader says; student has been with the school since Kindergarten)
Classes are very inclusive (feedback directly from 6th/8th grader who says they feel very included since they can move between grades for skills appropriate learning)

Goal 5 -Graduates that are ready for college and careers.
No comments were recorded for this goal

Goal 6 - Effective teacher evaluations and professional development

Teachers need a fund that is easily accessible to get and organize supplies (teacher)
I am interested in managing growth in staff while also maintaining school culture (teacher)
Provide financial support to the teachers who are working to achieve the appropriate credential. Said another way - can LTCS provide financial support to cover or aid in tuition costs? (teacher)

Goal 7 - A strong and inclusive governance team.
I would like to see more diversity in staff and administration (diversity = gender, orientation, race, age)
More and diverse ways to get family feedback and share feedback with staff

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

Our main focus with the Family Inclusion Group has been in Goal 1 - a strong connection with students, family, and community. Goal 1 has been most shaped by input from parents.

Goals and Actions

Goal

Goal #	Description
1	A strong connection with students, families, and community.

An explanation of why the LEA has developed this goal.

Community and relationship are things we value at Laurel Tree. Having strong relationships with our students and our families helps students attend and do well in school. We wanted to focus on improving attendance and the teachers felt that building strong connections with our families would be key to this.

Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Increase communication of our Mission, Vision, and our Five R's to our community through our website, Monday Note, and events. Events that create connections with parents and community.	Our website has many things parents need: calendar, Monday Note, SARC, information on policies. It is not currently in Spanish. There are state requirements that are not present or are out of date. Our mission/vision statement needs updating. We have been unable to hold community events.	Website update is complete. Available in Spanish. We worked on updating our mission/vision but didn't come up with anything we liked better. We are looking forward to having a school performance (outside) of Midsummer Night's Dream with a Picnic Potluck in May, and an in-person graduation ceremony in June. In progress	Outcomes: Two Potluck and Performances, a back-to-school night, creation of FIG, Theater Performance at NCRT in April - on track for five events. Website available in Spanish. Website audit and update with parent/staff input in progress.		All needed parent information will be available on-line and at a back-to-school event in the fall. All state required information will be posted online. All information will be available in Spanish. Community Events, including a back-to-school night, will happen five times a year.

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
We will have good communication with parents on systems and procedures and 90% of parents in grades 6-12 will login to Jupiter Ed monthly and the use it as an information sources, a way to give input, and a way to contact teachers as measured by the Jupiter Ed Stats. 90% of our students in grades 6-12 will have weekly logins on JupiterEd. 80% of families will access the Monday Note Weekly	82% of parents have logged in this year. 66% of students have logged in this year.	Grade Parent Student 6 90% 80% 7 90% 90% 8 93% 93% 9 88% 100% 10 50% 80% 11 56% 89% 12 80% 90% All parent emails from enrollment paperwork were added as subscribers on our Monday Note list. We have a delivery rate of 99% and an Open Rate of between 80% and 90% each week. In progress	Jupiter Grades: Grade Parent Student 6 59% 53% 7 70% 100% 8 82% 91% 9 88% 75% 10 57% 100% 11 43% 100% 12 57% 100% #/week .5 1.4 Weekly Newsletter Open rate of about 80%		90% of all parents and students regularly use Jupiter Ed (monthly for parents, weekly for students) as ways to connect with teachers, and give input, as measured by the Jupiter Ed stats. Access of the Monday Note will be at 80%weekly as measured by Wix Stats.
Increase our Average Daily Attendance from 93% to 96%	93% in 2019-20	81% in 2020-21	88% in 2021-22		Average Daily Attendance is maintained at 96%
Decrease our percentage of chronic absenteeism (absent	13% in 2019-20	20.6% in 2020-21	16.5% in 2021-22		Chronic Absenteeism is 5% or lower.

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
more than 10%) from 13% to 5%.					
Increase the number of Attendance Meetings with family for chronic absenteeism to 80%.	0% during the pandemic	0% this year	We have had five attendance circles for older students. They have not been very effective. Our attendance rates continue to be a problem. We're beginning a round of attendance circles for primary this month.		We have attendance circles with 80% of our chronic absentees and develop a successful plan with a team that includes our school psychologist.
Maintain our middle school drop-out rate of 0%.	0% in 2019-20	0% in 2021-22	0% in 2022-23		We maintain a 0% middle school drop out rate.

Actions

Action #	Title	Description	Total Funds	Contributing
1.1	Sharing Information	We will increase parent awareness of attendance policies and the importance of good school attendance by: Including attendance policies in back-to-school mailings $500.00 Posting policies online Sharing in the Monday Note Discussing at community events Making information available in Spanish $500.00	$1,000.00	No Yes

Action #	Title	Description	Total Funds	Contributing
1.2	Tracking/Reporting Attendance	Continue having office staff track Independent Study Packets. Office staff report on attendance problems weekly at staff meetings. $10,000 of Office Admin. salary	$167,000.00	No
1.3	Attendance Circles	Implement "Attendance Circle" with 80% of the students who are chronically absent. This meeting should result in an attendance contract. Maintain a full-time Behavioral Aid 2 or School Psychologist to facilitate these meetings and work on reducing barriers to school attendance. $32,000 for School Psychologist from In-Person Instructions funds.	$32,000.00	No
1.4	Website	Update our website to include all necessary state requirements, information needed by families, and a revised Vision/Mission Statement, and our Schoolwide Learner Outcomes. Have Spanish translations available. $300.00 stipend	$300.00	No Yes
1.5	Handbooks	Review and update LT A-Z and Employee Handbook at Staff Retreat. Have them available in Spanish. $500.00 printing	$500.00	No Yes
1.6	Community Events	Continue with Potluck and Performances as community events and showcases for student work. This a community-building event where information is shared with parents and input on school decisions is solicited. $3000.00 rental of buildings for events	$3,000.00	No
1.7	Parent Surveys	Survey parents yearly about school community, safety, and input on LCAP goals.		No

Action #	Title	Description	Total Funds	Contributing
1.8	Back-to-School Night	Provide parents with a student schedule, a homeroom teacher connection, connection information on Jupiter Ed and the Monday Note, and information about the curriculum used in classes at a back-to-school night in the fall. $1,000 for event	$1,000.00	No

Goal Analysis [2022-23]

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

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

No substantive differences in planned actions and actual implementation. We made good progress across the board on these goals.

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

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

The most effective actions we took this year were creating the Family Inclusion Group and setting up a system in primary that tracks and manages IS packets so we can recover more of those lost attendance days.

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

No changes made - we are continuing to work towards these 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
8	

An explanation of why the LEA has developed this goal.

Measuring and Reporting Results

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

Actions

Action #	Title	Description	Total Funds	Contributing

Goal Analysis [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.

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

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

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

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

Goals and Actions

Goal

Goal #	Description
9	

An explanation of why the LEA has developed this goal.

Measuring and Reporting Results

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

Actions

Action #	Title	Description	Total Funds	Contributing

Goal Analysis [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.

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

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

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

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

Goals and Actions

Goal

Goal #	Description
10	

An explanation of why the LEA has developed this goal.

Measuring and Reporting Results

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

Actions

Action #	Title	Description	Total Funds	Contributing

Goal Analysis [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.

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

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

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

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

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

Projected LCFF Supplemental and/or Concentration Grants	Projected Additional LCFF Concentration Grant (15 percent)
$158,122	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
10.66%	0.00%	$0.00	10.66%

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

Required Descriptions

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

The needs of foster youth, English learners, and low-income students are considered first as we use universal design when it comes to curriculum and school systems. Those who require the most support to succeed are those that we base all our plans on. All students benefit when you make curriculum accessible and provide supports for those most in need.   All students benefit from putting systems in place to help students connect with their school and remove barriers to good school attendance (Goal 1).

A safe school site that facilitates the kind of learning we aspire to - inclusive, sustainable, developmentally appropriate, project-based, and college and career ready will be provided to all, but will most benefit students who need additional support (Goal 2)

Standards integrated into rich and rigorous hands-on, project-based, forest school curriculum will be provided for all, but for English learners, low-income students, and foster youth it provides a more accessible and meaningful way to connect with standards-based curriculum (Goal 4).

Graduates that are ready for college and careers is the focus of Goal 5, for all our students. This focus on making sure students have the

supports they need to be successful beyond high school is especially important for our unduplicated students.   Breaking down the steps for getting into a college or training program, providing free SAT, getting out into the wider world to visit colleges - all these provide access to students who may not have that.

Effective teacher evaluations and professional development are important for all students, but it's especially critical for students who need more support to have qualified teachers that are working to develop their professional skills.   (Goal 6)

A strong and inclusive governance team that is focused on updating policy to include more restorative practices will help support all students, especially our foster youth, low-income, and English learners.

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

We will gather accurate data in order to plan for increased student support:

*Create a consistent list of assessments that we use at each level. Decide how many times a year the data will be collected and what it will be used for. Currently: Use Dibels to assess growth in K-4, and NWEA to assess growth in 5-8. Use Exact Path from Edmentum to teach specific skills that are identified by the NWEA in 5th-8th grade.

*Follow the Performance Indicator Review Plan we created to increase participation rates for CAASPP testing.

*Communicate the importance of accurate assessments to families by means of regularly scheduled testing, sharing the info to families along with strategies (good sleep, full meal, etc) and test-taking strategies.

Provide Support:

*Students performing below grade level and not making adequate growth to achieve grade level will be provided with additional support. (Small group RST, aide support in the classroom, reteaching, additional Resource Teacher, extra teacher to ensure small class size.) 2 teacher salaries

*Small group study halls to support assignment completion and independent skills acquisition.

*An additional support teacher for middle/high school students will be provided in order to lower class size and provide more targeted instruction in Math and English. We will have a full-time school psychologist intern (covid funds), a .3 school psychologist and a .5 speech pathologist.   *These actions will support our unduplicated students (low income) which make up over 50% of our population.

*We will add a social work or school psychologist intern from HSU and develop a school-wide screening for mental health.

Get training:

*Send a teacher to training on English Learner Testing and begin to develop our plan to use CCSS and the ELD standards for purposes of gaining academic content knowledge and English language proficiency. Testing Stipend $1,000

*Provide training in research-based reading interventions.

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.

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	1 to 15	
Staff-to-student ratio of certificated staff providing direct services to students	1 to 12	

2023-24 Total Expenditures Table

Totals	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds	Total Personnel	Total Non-personnel
Totals	$821,554.73	$89,837.00		$479,140.00	$1,390,531.73	$868,941.73	$521,590.00

Goal	Action #	Action Title	Student Group(s)	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds
1	1.1	Sharing Information	All English Learners Foster Youth Low Income	$1,000.00				$1,000.00
1	1.2	Tracking/Reporting Attendance	All	$167,000.00				$167,000.00
1	1.3	Attendance Circles	All		$32,000.00			$32,000.00
1	1.4	Website	All English Learners Foster Youth Low Income	$300.00				$300.00
1	1.5	Handbooks	All English Learners Foster Youth Low Income	$500.00				$500.00
1	1.6	Community Events	All	$3,000.00				$3,000.00
1	1.7	Parent Surveys	All					
1	1.8	Back-to-School Night	All	$1,000.00				$1,000.00
2	2.1	Training	All		$5,000.00			$5,000.00
2	2.2	Mold Testing and Maintenance	All	$250.00				$250.00
2	2.3	Emergency Supplies	All	$500.00				$500.00

Goal	Action #	Action Title	Student Group(s)	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds
2	2.4	Safety Plan	All					
2	2.5	New Site	All	$25,000.00			$336,140.00	$361,140.00
3	3.1	Gather accurate data to inform student supports.	Foster Youth Low Income					27,500
3	3.2	Provide support	Low Income	$370,988.00			$33,000.00	$403,988.00
3	3.3	Get Training	English Learners Low Income	$6,000.00				6000
4	4.1	Create Curriculum	All	$7,036.73	$49,837.00			$56,873.73
4	4.2	Create Culture	All					
4	4.3	Integrate our Values	All					
4	4.4	Purchasing	All	$100,000.00			$110,000.00	$210,000.00
5	5.1	Develop A-G Curriculum/CTE Pathways	High School All	$1,500.00				$1,500.00
5	5.2	Counseling and Support	High School All	$110,000.00				$110,000.00
5	5.3	Create a Culture of College-Going	High School All	$5,500.00				$5,500.00
5	5.4	Computer Access	High School All	$14,980.00				$14,980.00
6	6.1	Teacher Evaluation	All	$2,000.00				$2,000.00
6	6.2	Goals	All					
6	6.3	Contracts	All					
6	6.4	Credentials	All	$5,000.00				$5,000.00
6	6.5	Professional Development Plan	All					
7	7.1	Leadership Training	All		$3,000.00			$3,000.00
7	7.2	Student Representative						

Goal	Action #	Action Title	Student Group(s)	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds
7	7.3	Board Policies	All					
7	7.4	Land Recognition	All					

2023-24 Contributing Actions Tables

1. Projected LCFF Base Grant	2. Projected LCFF Supplemental and/or Concentration Grants	3. Projected Percentage to Increase or Improve Services for the Coming School Year (2 divided by 1)	LCFF Carryover — Percentage (Percentage from Prior Year)	Total Percentage to Increase or Improve Services for the Coming School Year (3 + Carryover %)	4. Total Planned Contributing Expenditures (LCFF Funds)	5. Total Planned Percentage of Improved Services (%)	Planned Percentage to Increase or Improve Services for the Coming School Year (4 divided by 1, plus 5)	Totals by Type	Total LCFF Funds
$1,483,466	$158,122	10.66%	0.00%	10.66%	$378,788.00	0.00%	25.53 %	**Total:**	$378,788.00
								LEA-wide Total:	$0.00
								Limited Total:	$0.00
								Schoolwide Total:	$378,788.00

Goal	Action #	Action Title	Contributing to Increased or Improved Services?	Scope	Unduplicated Student Group(s)	Location	Planned Expenditures for Contributing Actions (LCFF Funds)	Planned Percentage of Improved Services (%)
1	**1.1**	Sharing Information	Yes	Schoolwide	English Learners Foster Youth Low Income	All Schools	$1,000.00	
1	**1.4**	Website	Yes	Schoolwide	English Learners Foster Youth Low Income	All Schools	$300.00	
1	**1.5**	Handbooks	Yes	Schoolwide	English Learners Foster Youth Low Income	All Schools	$500.00	
3	**3.1**	Gather accurate data to inform student supports.	Yes	Schoolwide	Foster Youth Low Income	All Schools		
3	**3.2**	Provide support	Yes	Schoolwide	Low Income	All Schools	$370,988.00	
3	**3.3**	Get Training	Yes	Schoolwide	English Learners Low Income	All Schools	$6,000.00	

2022-23 Annual Update Table

Totals	Last Year's Total Planned Expenditures (Total Funds)	Total Estimated Expenditures (Total Funds)
Totals	$1,390,531.73	$2,525,066.00

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	Sharing Information	No Yes	$1,000.00	2,211
1	1.2	Tracking/Reporting Attendance	No	$167,000.00	150,327
1	1.3	Attendance Circles	No	$32,000.00	21,855
1	1.4	Website	No Yes	$300.00	300
1	1.5	Handbooks	No Yes	$500.00	500
1	1.6	Community Events	No	$3,000.00	3000
1	1.7	Parent Surveys	No		

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	1.8	Back-to-School Night	No	$1,000.00	1000
2	2.1	Training	No	$5,000.00	0
2	2.2	Mold Testing and Maintenance	No	$250.00	0
2	2.3	Emergency Supplies	No	$500.00	0
2	2.4	Safety Plan	No		0
2	2.5	New Site	No	$361,140.00	415,272
3	3.1	Gather accurate data to inform student supports.	No		42,247
3	3.2	Provide support	Yes	$403,988.00	1,409,921
3	3.3	Get Training	Yes	$6,000.00	0
4	4.1	Create Curriculum	No	$56,873.73	64,935
4	4.2	Create Culture	No		101,675
4	4.3	Integrate our Values	No		
4	4.4	Purchasing	No	$210,000.00	148,512

Last Year's Goal #	Last Year's Action #	Prior Action/Service Title	Contributed to Increased or Improved Services?	Last Year's Planned Expenditures (Total Funds)	Estimated Actual Expenditures (Input Total Funds)
5	5.1	Develop A-G Curriculum/CTE Pathways	No	$1,500.00	0
5	5.2	Counseling and Support	No	$110,000.00	98,763
5	5.3	Create a Culture of College-Going	No	$5,500.00	0
5	5.4	Computer Access	No	$14,980.00	23,409
6	6.1	Teacher Evaluation	No	$2,000.00	
6	6.2	Goals	No		
6	6.3	Contracts	No		
6	6.4	Credentials	No	$5,000.00	14,958
6	6.5	Professional Development Plan	No		26,181
7	7.1	Leadership Training	No	$3,000.00	0
7	7.2	Student Representative			
7	7.3	Board Policies	No		

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)
7	7.4	Land Recognition	No		

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)
158122	$378,788.00	$406,999.00	($28,211.00)	0.00%	0.00%	0.00%

Last Year's Goal #	Last Year's Action #	Prior Action/Service Title	Contributing to Increased or Improved Services?	Last Year's Planned Expenditures for Contributing Actions (LCFF Funds)	Estimated Actual Expenditures for Contributing Actions (Input LCFF Funds)	Planned Percentage of Improved Services	Estimated Actual Percentage of Improved Services (Input Percentage)
1	1.1	Sharing Information	Yes	$1,000.00	2211		
1	1.4	Website	Yes	$300.00	300		
1	1.5	Handbooks	Yes	$500.00	500		
3	3.2	Provide support	Yes	$370,988.00	403,988		
3	3.3	Get Training	Yes	$6,000.00	0		

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)
1312928	158122		12.04%	$406,999.00	0.00%	31.00%	$0.00	0.00%

Instructions

[Plan Summary](...)

[Engaging Educational Partners](...)

[Goals and Actions](...)

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

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

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]).

o   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).

  o **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.

  o 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)

    o   This amount is the total of the Planned Expenditures for Contributing Actions (LCFF Funds) column

- 5. Total Planned Percentage of Improved Services

    o   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)

    o   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

    o 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)

    o 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

    o 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)

    o 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 (%)

    o This amount is the total of the Planned Percentage of Improved Services column

- 8. Total Estimated Actual Percentage of Improved Services (%)

    o 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)

    o 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 %)

- o 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)

  - o 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)

  - o 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)

  - o 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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