

# LCFF Budget Overview for Parents

Local Educational Agency (LEA) Name: Greater San Diego Academy Charter School

CDS Code: 6117303

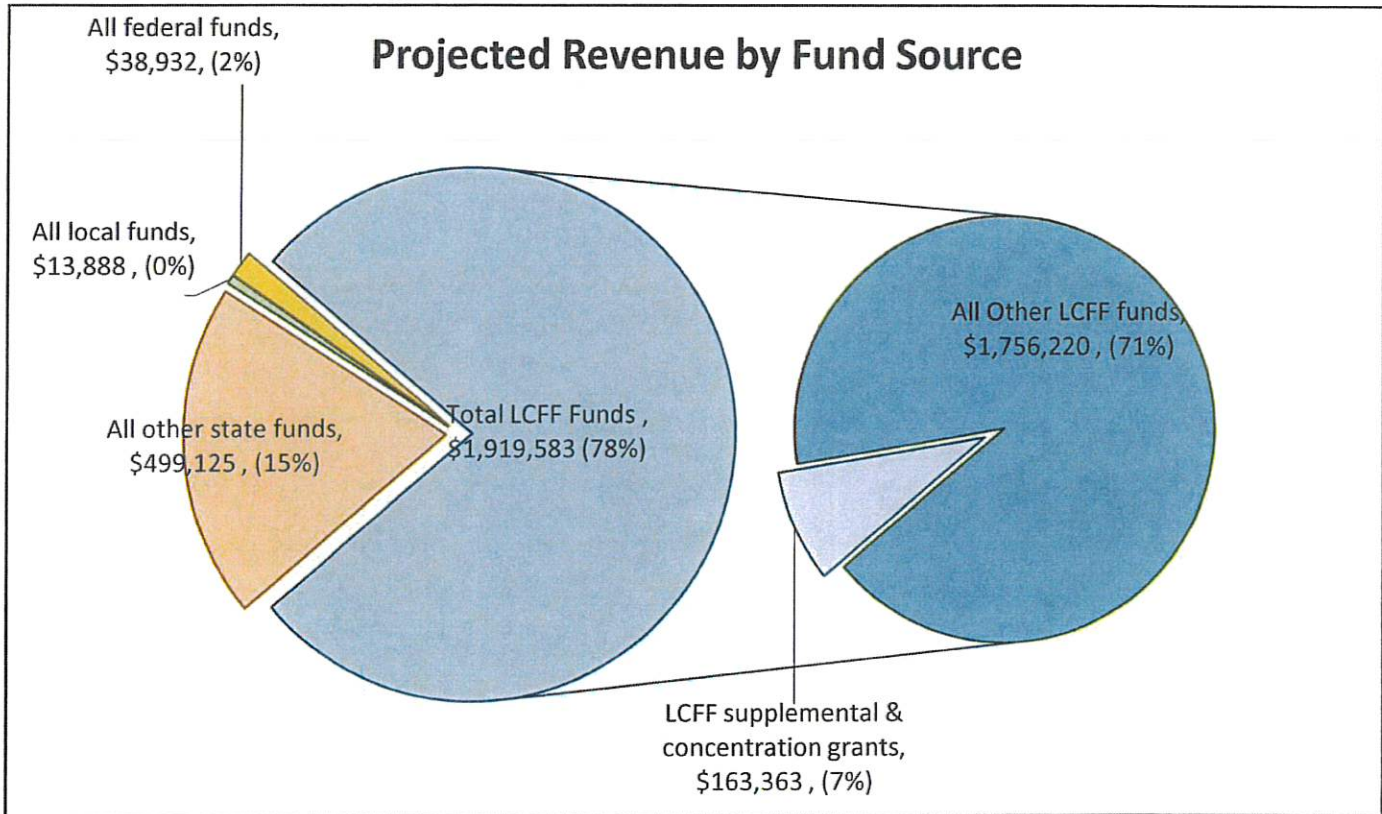
School Year: 2023-24

LEA contact information: Eric Van Huynh, CBO

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

## Budget Overview for the 2023-24 School Year

### Projected Revenue by Fund Source



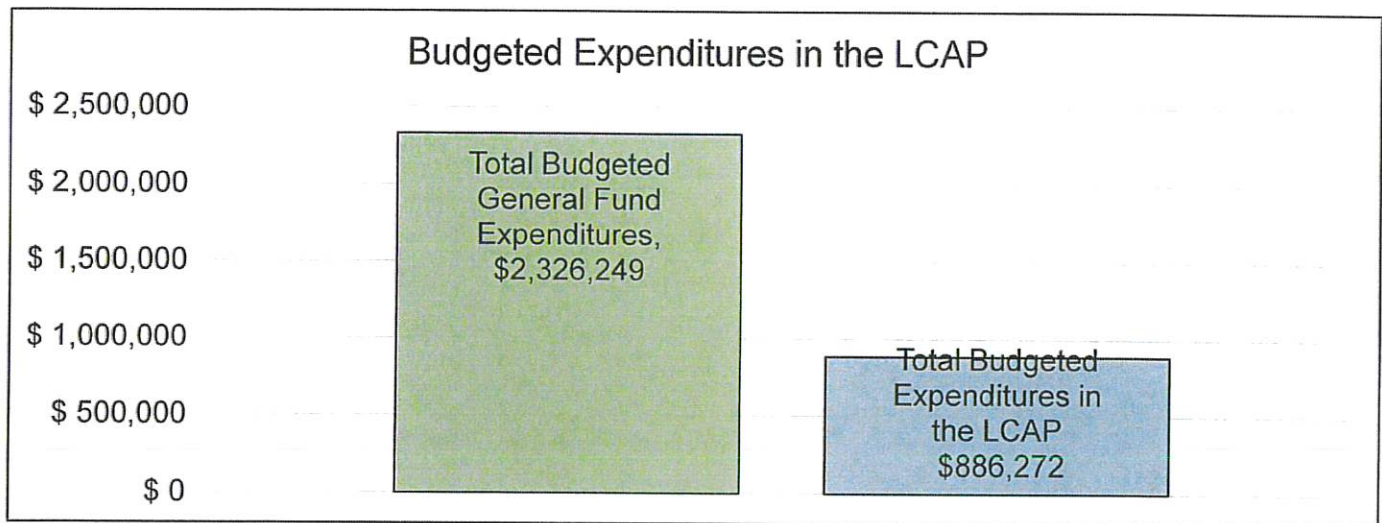
This chart shows the total general purpose revenue Greater San Diego Academy Charter School expects to receive in the coming year from all sources.

The text description for the above chart is as follows: The total revenue projected for Greater San Diego Academy Charter School is \$2,471,528.00, of which \$1,919,583.00 is Local Control Funding Formula (LCFF), \$499,125.00 is other state funds, \$13,888.00 is local funds, and \$38,932.00 is federal funds. Of the \$1,919,583.00 in LCFF Funds, \$163,363.00 is generated based on the enrollment of high needs students (foster youth, English learner, and low-income students).



## LCFF Budget Overview for Parents

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



This chart provides a quick summary of how much Greater San Diego Academy 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: Greater San Diego Academy Charter School plans to spend \$2,326,249.00 for the 2023-24 school year. Of that amount, \$886,272.00 is tied to actions/services in the LCAP and \$1,439,977.00 is not included in the LCAP. The budgeted expenditures that are not included in the LCAP will be used for the following:

The expenditures for 2023-24 school year does not include in the LCAP are: salaries for administrative staff, certificated and classified staff, office support assistance and staff, operational costs and maintenance, basic school supplies, office supplies, technology and telecommunications.

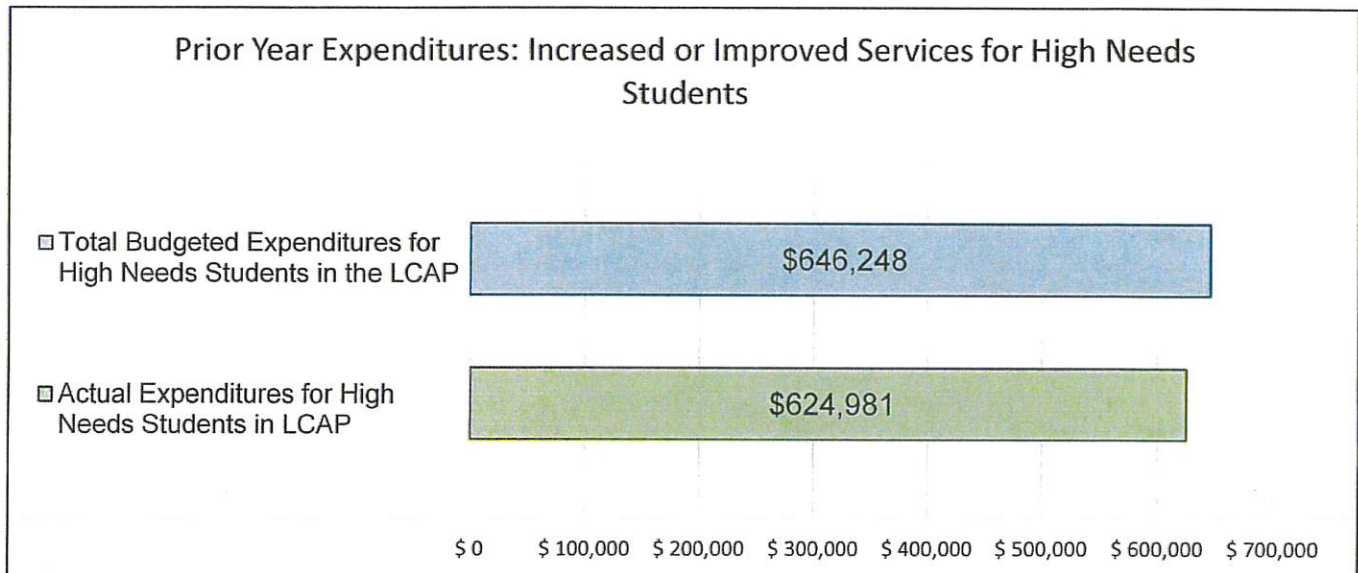
### Increased or Improved Services for High Needs Students in the LCAP for the 2023-24 School Year

In 2023-24, Greater San Diego Academy Charter School is projecting it will receive \$163,363.00 based on the enrollment of foster youth, English learner, and low-income students. Greater San Diego Academy Charter School must describe how it intends to increase or improve services for high needs students in the LCAP. Greater San Diego Academy Charter School plans to spend \$614,688.00 towards meeting this requirement, as described in the LCAP.



# LCFF Budget Overview for Parents

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



This chart compares what Greater San Diego Academy 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 Greater San Diego Academy 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, Greater San Diego Academy Charter School's LCAP budgeted \$646,248.00 for planned actions to increase or improve services for high needs students. Greater San Diego Academy Charter School actually spent \$624,981.00 for actions to increase or improve services for high needs students in 2022-23. The difference between the budgeted and actual expenditures of \$21,267.00 had the following impact on Greater San Diego Academy Charter School's ability to increase or improve services for high needs students:

In 2022-23, the Greater San Diego Academy Charter School budgeted \$646,248 for planned actions to increase or improve services for high needs students. The Greater San Diego Academy actually spent \$624,98. The minor difference between the budget and actual monies spent did not result in any significant impact to the services given to our high need students.



## 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                 |
|-------------------------------------|---------------------------|---------------------------------|
| Greater San Diego Academy           | Catherine Ann<br>Director | cann@jduisd.org<br>619-669-3050 |

## 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.

Chartered in 1999, Greater San Diego Academy grew from an EAK-8 school that served 21 students with 2 staff members in September of 1999 to a program that served over 190 students in grades TK-12, in the 2022-23 school year. A homebased, personalized learning program, GSDA focuses on meeting the needs of each individual child and giving them the tools necessary to achieve the goals set by them and their families for their success.



GSDA is a public charter school providing educational services for a wide-range of student profiles, including high-potential low-motivated students, special education students, "at-risk" students, and academically inclined students with post-secondary educational goals. Students are educated through home-based, community-based, and online independent learning programs, cooperative activities, and supplemental learning projects identified by an educational learning team composed of parents, students, and certificated staff members. Each student receives a Personalized Learning Plan that is developed by California credentialed teachers working collaboratively with each student's parents to tailor the curriculum to meet that student's individual learning needs. Utilizing independent study strategies, the school assists and supports "the parent as teacher" as well as assists each student to realize his or her own special talents, whether it is in the arts, sciences, or other academic areas. Greater San Diego Academy (GSDA) offers California Standards-based curriculum as well as many opportunities for students to participate in academic and enrichment activities at our resource center or virtually.

## Reflections: Successes

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

2022 CAASPP data shows 60% of our students met or exceeded standard in ELA and 42.22% met or exceeded standard in Math. GSDA had 92.5% of our students participate in CAASPP in the 2021-22 school year, and this is the highest level of participation we have had in many years. We did not meet the 95% participation threshold, so undoubtedly our students performed even better than indicated, but overall school scores were lowered due to the new changes to Academic Indicator Participation Rate Calculation.

Our local metrics show that progress has been made in the areas of ELA and Math. Growth data from the iReady Assessment is excellent. A cohort of 3rd-8th grade students that tested in the fall of 2022 and again in March of 2023 showed that the percentage of students scoring below grade level in ELA was reduced from 27% to 18%. The group of students scoring at approaching grade level shrunk from 22% down to 8%. These numbers make more sense when we look at the last group of students who test at or above grade level in ELA. This group increased from 52% at or above grade level to 73% at or above grade level! We see similar improvement in Math. The percentage of students scoring below grade level was reduced to 21% when it was previously 36%. The group scoring at approaching grade level was 28% when previously it was 34%. Again, these numbers fall in line when we look at the percentage of students scoring at or above grade level. This group increased from 30% to 51%!

## 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.

2022 CAASPP data for Math shows that overall students scored 34.4 pts below standard (Low performance level).



The subgroups of greatest concern are:

White 26.9 pts below standard (Low performance level)

Hispanic 54.7 pts below standard (Low performance level)

Students with Disabilities 214.3 pts below standard (Very Low performance level)

While GSDA's overall percent of students that met or exceeded standard in Math surpassed the state proficiency rate, Math is still an identified area of need. During this LCAP cycle, GSDA hired an additional teacher to provide additional math classes to students in grades K-9. For the 2024 LCAP year, additional funds will be allocated to math tutoring and in supporting parents in teaching math.

iReady data for students in grades K-2, shows a need for targeted intervention in both ELA and Math. The Cohort Growth data for grades 1-2 is promising with a 22% growth in students at grade level or above in ELA and a 28% growth in students at grade level or above in Math. Growth data is not available for kinder as alternative assessments were used at the beginning of the year. Unfortunately, when looking at all students assessed at the end of year, overall diagnostic results show the following percent of students assessed per grade level scored below grade level in ELA (K=43%, 1st=50%, 2nd=50%) and in Math (K=50%, 1st=55%, 2nd=72%). Increased parent training and enrichment classes will be offered to target foundational math and reading skills. New strategies to increase student engagement in the iReady Learning Path will also be implemented.

Chronic Absenteeism is also an area of identified need. In 2021-22, 16.5% of students were chronically absent with both the Hispanic and Socioeconomically Disadvantaged subgroups falling in the High performance level. GSDA has been identified for Additional Targeted Support & Improvement in the area of Chronic Absenteeism for the Hispanic subgroup. An action has been added to Goal 1 to support this area of need.

Local data regarding the increased number of students experiencing mental health needs and social/emotional challenges has identified a continued need for increased mental health support, restorative justice, character building, behavior modification, and peer interaction support.

## LCAP Highlights

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

The 2023-24 LCAP focuses on three main areas of growth: Career & College Readiness, Social and Emotional Well-Being, and a Safe School Environment. We will implement additional strategies for providing foundational reading and math support for students and parents of all subgroups as a step towards career & college readiness. This includes investigating strategies for supporting students that do not attend on campus enrichment/support opportunities via virtual options. We will continue to provide individualized support to our English Learner population and provide training to staff regarding trauma-informed practices, mental health and social emotional support, and create/refine



policies and procedures to support a safe school environment. The 2023-24 LCAP also includes metrics for measuring school climate, continued implementation CTE courses and social emotional instructional materials, and addressing chronic absenteeism in the Hispanic subgroup.

**Comprehensive Support and Improvement**

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

**Schools Identified**

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

N/A

**Support for Identified Schools**

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

N/A

**Monitoring and Evaluating Effectiveness**

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

N/A

## Engaging Educational Partners

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

Throughout the 2022-23 school year, educational partners have been engaged in meaningful dialog based upon student outcome data. All parents were contacted with requests for input via email, newsletter and personal invitation. Annual parent surveys have requested input on outcomes and parent suggestions for means to further improve those outcomes. A representative group of school parents has met quarterly to discuss and modify targeted goals.

Input from educational partners was provided from the following:

- \*Charter Council parent/leadership team
- \*Student and Teacher surveys
- \*Teacher work groups
- \*Educational partner responses to LCAP draft and information
- \*WASC Parent meetings

A summary of the feedback provided by specific educational partners.

Based on feedback provided by parents, student, and staff, the school will be focusing on the following areas:

- \*Increased parent training for math and writing instruction
- \*Maintaining a safe campus including updated playground structures and blacktop
- \*Increased college and career awareness for post-secondary options
- \*Increased opportunities for math and writing tutoring

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

Goals, Expected Annual Measurable Outcomes and action steps were revised based on current assessment availability and educational partner input through surveys and meetings. Input was reviewed as a whole staff and appropriate actions to support goals with current priorities in mind were determined. Current priorities include:

- \*Addressing learning loss and improving ELA and Math outcomes for students in grades K-3
- \*Maintaining a safe school environment
- \*Improving and/or increasing services to support the social and emotional well-being of students and their families



# Goals and Actions

## Goal

| Goal # | Description  |
|--------|--|
| 1      | Increase percent of students that are on track to graduate Career and College Ready in grades K-8 and support high school students' success by helping them become career and college ready through the use of dual enrollment programs, A-G compliant classes, Career Technical Education (CTE) classes, and Work Based Learning experiences. |

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  |
|---|--|---|---|----------------|--|
| Cohort Graduation Rate (including both 4 yr and 5 yr cohort rate) | 19-20 4 yr Cohort Graduation Rate: 73.3%<br>19-20 5 yr Cohort Graduation rate: 73.3%   | 20-21 4 yr Cohort Graduation Rate: 83.3%<br>Includes 1 dropout. The student attended GSDA for 48 days in his 9th grade year (2017-18)<br>20-21 5 yr Cohort Graduation rate: 86% | 21-22 4 yr Cohort Graduation Rate: 100%<br>21-22 5 yr Cohort Graduation rate: 84.6%                         |                | Increase cohort graduation rate by 1% or 1 student.  |
| A-G Completion Rate   | 20-21 A-G Completion rate for 2021 graduates: 75%<br>21-22 A-G Track participation rate for grades 9-12: 67% (30 of 45 students) | 20-21 A-G Completion rate for 2021 graduates: 75% (9 of 12 graduates)<br>21-22 A-G Completion rate for 21-22  | 21-22 A-G Completion rate for 2022 graduates: 43% (3 of 7 graduates)<br>22-23 A-G Completion rate for 22-23 |                | Increase percent of students completing A-G requirements.<br>Maintain and/or increase the percent of students on the A-G track in grades 9-12. |

| Metric  | Baseline  | Year 1 Outcome  | Year 2 Outcome   | Year 3 Outcome | Desired Outcome for 2023–24   |
|---|---|---|--|----------------|---|
|   | enrolled at any point in 21-22)   | graduates: 43% (3 of 7 graduates)   | graduates: 20% (1 of 5 graduates)  |                |   |
| Participation in Community College courses.             | 19-20 Community College participation: 9% (4 students & 13 courses)                             | 20-21 Community College participation: 8.6% (3 students & 9 courses)                            | 21-22 Community College participation: 10.7% (2 students & 3 courses)                                    |                | Increase either percent of students taking Community College courses or the number of overall courses taken.  |
| Overall achievement level in ELA as measured by CAASPP. | 2019 Participation Rate: 76%<br>Overall Met or Exceeded: 61%<br>Hispanic: 50%<br>Econ. Dis: 44% | 2021 Participation Rate: 36%<br>Overall Met or Exceeded: 74%<br>Hispanic: 75%<br>Econ. Dis: 73% | 2022 Participation Rate: 92.5%<br>Overall Met or Exceeded: 60%<br>Hispanic: 53%<br>Econ. Dis: 65.63%     |                | Increase overall percentage of students demonstrating proficiency by 5%.<br>For students in the Standards Nearly Met or Not Met Level, maintain or decrease the average distance from standard (DFS). |
|   | Overall DFS: +18.3 pts<br>Hispanic DFS: +5.5 pts<br>Econ. Dis. DFS: -19.8 pts                   | Overall DFS: Not available<br>Hispanic DFS: Not available<br>Econ. Dis. DFS: Not available      | Overall DFS: +1.3 pts<br>Hispanic DFS: -6.4 pts<br>Econ. Dis. DFS: +30.1 pts                             |                |   |
|   |   | Nearly Met<br>Overall DFS: -29 pts<br>Hispanic DFS: -33.5 pts<br>Econ. Dis. DFS: -20.5 pts      | Nearly Met<br>Overall DFS: Not available<br>Hispanic DFS: Not available<br>Econ. Dis. DFS: Not available |                |   |
|   |   | Not Met<br>Overall DFS: -76 pts<br>Hispanic DFS: -91 pts  | Not Met<br>Overall DFS: Not available<br>Hispanic DFS: Not available                                     |                |   |



| Metric   | Baseline  | Year 1 Outcome  | Year 2 Outcome  | Year 3 Outcome | Desired Outcome for 2023–24  |
|--|---|---|---|----------------|--|
| Overall achievement level in Math as measured by CAASPP. | <p>2019 Participation Rate: 76%<br/>Overall Met or Exceeded: 40%<br/>Hispanic: 27%<br/>Econ. Dis: 26%</p> <p>Overall DFS: -37.4 pts<br/>Hispanic DFS: -67.4 pts<br/>Econ. Dis. DFS: -76.6 pts</p> | <p>2021 Participation Rate: 36%<br/>Overall Met or Exceeded: 50%<br/>Hispanic: 33%<br/>Econ. Dis: 53%</p> <p>Overall DFS: Not available<br/>Hispanic DFS: Not available<br/>Econ. Dis. DFS: Not available</p> <p>Nearly Met Average DFS<br/>Overall: -27 pts<br/>Hispanic: -43 pts<br/>Econ. Dis.: -29 pts</p> <p>Not Met Average DFS<br/>Overall: -126 pts<br/>Hispanic: -133.5 pts<br/>Econ. Dis.: -129 pts</p> | <p>2022 Participation Rate: 92.5%<br/>Overall Met or Exceeded: 42.22%<br/>Hispanic: 30%<br/>Econ. Dis: 43.75%</p> <p>Overall DFS: -34.4 pts<br/>Hispanic DFS: -54.7 pts<br/>Econ. Dis. DFS: -18.2 pts</p> <p>Nearly Met<br/>Overall DFS: Not available<br/>Hispanic DFS: Not available<br/>Econ. Dis. DFS: Not available</p> <p>Not Met<br/>Overall DFS: Not available<br/>Hispanic DFS: Not available<br/>Econ. Dis DFS: Not available</p> |                | <p>Increase overall percentage of students demonstrating proficiency by 10%.<br/>For students in the Standards Nearly Met or Not Met Level, maintain or decrease the average distance from standard (DFS).</p> |

| Metric  | Baseline   | Year 1 Outcome  | Year 2 Outcome  | Year 3 Outcome | Desired Outcome for 2023-24  |
|---|--|---|---|----------------|--|
| Participation in CTE courses.                         | 20-21: GSDA does not currently offer CTE courses.  | GSDA has contracted with Edgenuity to offer a full range of CTE courses in 22-23.   | 22-23 CTE participation: 5 students & 6 courses (1st semester) 5 students & 5 courses (2nd semester)  |                | Students will be able to participate in at least one complete CTE Pathway. |
| Area achievement levels in ELA as measured by CAASPP. | 18-19 Area achievement levels<br>Reading: Above 26%<br>Near 44% Below 30%<br>Writing: Above 26%<br>Near 48.5% Below 25%<br>Listening: Above 19%<br>Near 62% Below 19%<br>Research/Inquiry: Above | 20-21 Area achievement levels<br>Reading: Above 33%<br>Near 57% Below 10%<br>Writing: Above 17%<br>Near 71% Below 12%<br>Listening: Above 29%<br>Near 69% Below 3%<br>Research/Inquiry: Above 26% Near 67% Below 7% | 21-22 Area achievement levels<br>Reading: Above 21.35% Near 66.29% Below 12.36%<br>Writing: Above 12.22% Near 64.44% Below 23.33%<br>Listening: Above 15.56% Near 80% Below 4.44%<br>Research/Inquiry: Above 21.11% Near 71.11% Below 7.78% |                | Increase students scoring Above or Near per strand by 5%                   |
| Area achievement levels in Math as measured by CAASPP | 18-19 Area achievement levels<br>Concepts & Procedures: Above 27% Near 30% Below 43%<br>Problem Solving: Above 21% Near 42.5% Below 36%  | 20-21 Area achievement levels<br>Concepts & Procedures: Above 21% Near 60% Below 19%<br>Problem Solving: Above 21% Near 67% Below 12%   | 21-22 Area achievement levels<br>Concepts & Procedures: Above 16.67% Near 52.22% Below 31.11%<br>Problem Solving: Above 13.33% Near 58.89% Below 27.78%   |                | Increase students scoring Above or Near per strand by 10%                  |



| Metric  | Baseline                                  | Year 1 Outcome   | Year 2 Outcome   | Year 3 Outcome | Desired Outcome for 2023–24  |
|---|---|--|--|----------------|--|
|   | Reasoning: Above 21.5% Near 47% Below 32% | Reasoning: Above 12% Near 74% Below 14%  | Reasoning: Above 14.44% Near 65.56% Below 20%  |                |  |
| Proficiency level in ELA as measured by iReady. | Baseline to be established Fall 2021.     | <p>Fall 2021:<br/>40% proficient<br/>34% approaching<br/>26% at risk</p> <p>Mid year 2021:<br/>53% proficient<br/>33% approaching<br/>14% at risk</p> <p>Hispanic Fall 2021:<br/>31% proficient<br/>42% approaching<br/>27% at risk</p> <p>Mid year 2021:<br/>54% proficient<br/>29% approaching<br/>18% at risk</p> <p>Econ Dis. Fall 2021:<br/>42% proficient<br/>28% approaching<br/>30% at risk</p> <p>Econ Dis. Mid year 2021:<br/>58% proficient<br/>32% approaching<br/>10% at risk</p> | <p>Fall 2022:<br/>40% proficient<br/>33% approaching<br/>27% at risk</p> <p>Grades 3-8 Cohort Growth:<br/>ELA at or above: 52%-73% (+21%)<br/>ELA approaching: 22%-8% (-14%)<br/>ELA below: 27%-18% (-9%)</p> <p>Grades 1-2 Cohort Growth:<br/>ELA at or above: 22%-44% (+22%)<br/>ELA approaching: 43%-43% (no change)<br/>ELA below: 35%-13% (-22%)</p> <p>The majority of Kindergarten students are taking alternative assessments.</p> |                | Increase at or above grade level rate and/or reduce at-risk rate in Grades 3-8 Cohort and Grades K-2 Cohort by 10% per year. |

| Metric   | Baseline   | Year 1 Outcome   | Year 2 Outcome   | Year 3 Outcome | Desired Outcome for 2023-24   |
|--|--|--|--|----------------|---|
| Proficiency level in Math as measured by iReady. | Baseline to be established Fall 2021                             | <p>Fall 2021:<br/>22% proficient<br/>38% approaching<br/>40% at risk</p> <p>Mid year 2021:<br/>33% proficient<br/>52% approaching<br/>15% at risk</p> <p>Hispanic Fall 2021:<br/>12% proficient<br/>40% approaching<br/>48% at risk</p> <p>Mid year 2021:<br/>29% proficient<br/>57% approaching<br/>14% at risk</p> <p>Econ Dis. Fall 2021:<br/>19% proficient<br/>35% approaching<br/>46% at risk</p> <p>Econ Dis. Mid year 2021:<br/>31% proficient<br/>48% approaching<br/>21% at risk</p> | <p>Fall 2022:<br/>23% proficient<br/>37% approaching<br/>40% at risk</p> <p>Grades 3-8 Cohort Growth:<br/>Math at or above: 30%-51% (+21%)<br/>Math approaching: 34%-28% (-6%)<br/>Math below: 36%-21% (-15%)</p> <p>Grades 1-2 Cohort Growth:<br/>Math at or above: 8%-36% (+28%)<br/>Math approaching: 52%-52% (no change)<br/>Math below: 40%-12% (-28%)</p> <p>The majority of Kindergarten students are taking alternative assessments.</p> |                | <p>Increase at or above grade level rate and/or reduce at-risk rate in Grades 3-8 Cohort and Grades K-2 Cohort by 10% per year.</p> |
| Chronic Absenteeism                              | 21-22 Chronically Absent Rate=16.5% Hispanic & Socioeconomically | n/a  | 21-22 Chronically Absent Rate=16.5% Hispanic & Socioeconomically   |                | Reduce Chronically Absent rate by 5%.   |



| Metric | Baseline  | Year 1 Outcome | Year 2 Outcome                                    | Year 3 Outcome | Desired Outcome for 2023–24 |
|--------|---|----------------|---|----------------|-----------------------------|
|        | Disadvantaged subgroups in High performance level |                | Disadvantaged subgroups in High performance level |                |                             |

## Actions

| Action # | Title  | Description   | Total Funds | Contributing |
|----------|--|---|-------------|--------------|
| 1.1      | Support writing instruction through resource center classes, online classes, and tutoring, especially for students in high risk groups (low socio-economic status, English Learners, and foster/homeless youth). | Provide writing workshops, virtual and in-person writing tutoring, and resource center classes with a focus on writing such as Journalism.  | \$64,223.00 | Yes          |
| 1.2      | Increase parents' capacity for teaching writing through trainings, consultations, and identification of resources.   | Build a resource library of specific writing trainings for parents to access on the school website. Share opportunities for community-based writing trainings via the monthly newsletter and consultant meetings. | \$28,031.00 | Yes          |
| 1.3      | Provide ELD-specific writing curriculum and/or additional writing instruction resources for students that are English Learners.  | Investigate, pilot, and implement an ELD-specific writing curriculum and/or supplemental instructional resources.   | \$26,362.00 | Yes          |

| Action # | Title  | Description   | Total Funds  | Contributing |
|----------|--|---|--------------|--------------|
| 1.4      | Support English Learners in developing foundational language skills as a necessary prerequisite to becoming a proficient writer. | Provide in-person, virtual, and instructional supports for students that are learning English as a Second Language. These supports will include small group instruction, virtual programs such as iReady, and audio supports to core curriculum.                  | \$25,645.00  | Yes          |
| 1.5      | Increase parents' capacity for teaching math through trainings, consultations, and identification of resources.                  | Build a resource library of math trainings for parents to access on the school website. Share opportunities for community-based math trainings via the monthly newsletter and consultant meetings. Hire a dedicated math teacher to support parents and students. | \$24,653.69  | Yes          |
| 1.6      | Increase instructional support in math by providing math support classes, tutoring, and online support.                          | Integrate math concepts and problem solving strategies into enrichment classes and/or additional math workshops. Provide on-campus and virtual tutoring. Increase available online math support and course offerings.   | \$37,354.69  | Yes          |
| 1.7      | Provide supplemental online support for ELA and Math.  | Fully implement the iReady program to support learning loss in ELA and Math.  | \$62,434.30  | Yes          |
| 1.8      | Provide at least one CTE Pathway for high school students.   | Investigate, pilot, and fully implement at least one CTE Pathway.   | \$27,988.16  | Yes          |
| 1.9      | Assist high school students in achieving higher levels of preparedness for college and career.                                   | Provide annual college and career counseling to high school students to include benefits of the A-G coursework, Community College & CTE courses, financial aid, scholarships, and community service.  | \$115,367.00 | Yes          |



| Action # | Title  | Description   | Total Funds | Contributing |
|----------|--|---|-------------|--------------|
| 1.10     | Expand awareness of college and career resources.                          | Provide on-campus presentations, virtual opportunities, and resource information via newsletters.   | \$1,138.00  | Yes          |
| 1.11     | Increase instructional support for students on the University Bound track. | Offer tutoring support for classes that are stumbling blocks to A-G completion both on-campus and virtually.  | \$93,246.96 | Yes          |
| 1.12     | Ensure equitable access to instructional materials and supplies.           | Provide enrichment unit funding to supplement instructional materials, supplies, and field trips for students in at-risk subgroups (Low Income, English Learner). | \$93,196.94 | Yes          |
| 1.13     | Reduce percent of students chronically absent                              | Evaluate chronically absent data to determine root causes. Create a plan to support chronically absent students receive an increased amount of instruction.       | \$15,047.00 | Yes          |

## Goal Analysis [2022-23]

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

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

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.

Material differences in expenditures occurs in the following actions:

Action 1.1: Increased expenditures due to additional classes offered virtually to parents & students to support writing instruction. Additional funds were used towards tutoring in writing.

Action 1.7: Decreased expenditures due to less staff time allotted towards implementation of iReady.

Action 1.8: Decreased expenditures due to less student participation in the CTE courses than anticipated.

Action 1.9: Increased expenditures due to additional support to high school students to include benefits of the A-G coursework, Community College & CTE courses, financial aid, scholarships, and community service.

Action 1.11: Increased expenditures due to tutoring offered individually and small group.

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

As a result of the various actions that provided additional instructional support and parent training in the areas of Math & ELA, GSDA saw a significant increase in participation in the 2022 CAASPP ELA & Math assessments. Action 1.7: Implementation of iReady is helping us to gain a deeper understanding of our students needs in grades K-8. By separating iReady results in grade span cohorts, we are able to have a better understanding of the impact of pandemic learning loss and the instructional needs of our students. Action 1.8: GSDA piloted offering CTE courses via an online platform. 11 CTE courses were successfully completed.

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

The Desired Outcome for the metrics related to iReady ELA & Math were adjusted to better reflect the data available via iReady reports. It was also adjusted to reflect an outcome for students that have a Cohort Growth rate by participating in both the Fall & Spring iReady diagnostics.

Action 1.13 was added as a result of GSDA's placement in Additional Targeted Support & Instruction for a high chronic absenteeism rate in the Hispanic subgroup.

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



## Goals and Actions

### Goal

| Goal # | Description   |
|--------|---|
| 2      | Improve and/or increase services to support the social and emotional well-being of students and their families. |

An explanation of why the LEA has developed this goal.

Social and emotional well-being has always been a foundational part of the GSDA program. However, no explicit curriculum or strategies have been implemented and analyzed over the years. Due to the extreme challenges of the recent pandemic, the GSDA staff feels it is important to expand our understanding of how to support our students and families within the scope of the educational program and refer to community resources when the needs fall outside our scope.

### Measuring and Reporting Results

| Metric                         | Baseline  | Year 1 Outcome   | Year 2 Outcome   | Year 3 Outcome | Desired Outcome for 2023-24  |
|--------------------------------|---|--|--|----------------|--|
| School Climate Survey          | Baseline to be determined during 2021-22 school year. | Investigated CA Healthy Kids survey modules. Chose the Core and Social Emotional modules for students in grades 7-12, as well as, Core modules for staff and parents. 2021-2022 Outcomes<br>Parents:<br>Staff:<br>Students: Only 8 students in grades 7-12 participated. | Due to very low participation in 2022, GSDA chose not to offer the CA Healthy Kids survey in 2023. Parents, students, & teachers were offered the opportunity to provide feedback via various smaller surveys and parent meetings. |                | Positive overall school climate as reported by staff, students, and parents. |
| Mental Health/Social Emotional | GSDA staff participated in over 55                    | GSDA staff participated in over 61   | GSDA staff participated in 91.5  |                | Increase participation by staff in mental                                    |

| Metric  | Baseline  | Year 1 Outcome   | Year 2 Outcome  | Year 3 Outcome | Desired Outcome for 2023-24  |
|---|---|--|---|----------------|--|
| Professional Development.                                       | hours of mental health trainings on 18 different topics.  | hours of mental health trainings on 7 different topics | hours of mental health trainings on 9 different topics.   |                | health and social emotional trainings.                                   |
| Referral to counseling support by staff, students, and parents. | Baseline to be determined during 2022-23 school year. Data to be recorded by significant subgroups. | n/a  | GSDA staff referred 14 students to counseling support. 4 students self-referred<br>2 parents self-referred<br>No statistically relevant data by subgroup. |                | Positively increase social-emotional experience for students.            |
| Serious Behavioral Incidents                                    | Baseline to be determined during 2022-23 school year. Data to be recorded by significant subgroup.  | n/a  | Zero serious behavioral incidents occurred in the 2022-23 school year. One referral to the PERT team was made due to a behavioral/mental health concern.  |                | Maintain a safe environment with minimal behavioral incidents on campus. |

## Actions

| Action # | Title   | Description   | Total Funds | Contributing |
|----------|---|---|-------------|--------------|
| 2.1      | Provide professional development to staff in trauma-informed practices and mental health/social and emotional support for students. | Staff participate in Trauma Informed Practices in Schools, Training of Trainers opportunities and mental health related professional development offerings. | \$5,892.79  | No           |
| 2.2      | Provide professional development to staff   | Share Mental Health First Response guidelines with GSDA annually. Maintain and update information regularly.  | \$1,368.00  | No           |



| Action # | Title   | Description  | Total Funds  | Contributing |
|----------|---|--|--------------|--------------|
|          | in trauma-informed practices and mental health/social and emotional support for students.   |  |              |              |
| 2.3      | Provide and/or share information regarding social and emotional supports, school connectedness endeavors, and other well-being student initiatives. | Disseminate information and opportunities that support social and emotional well-being through consultants and school newsletter, host events and spirit days that build community and support well-being. | \$81,364.15  | No           |
| 2.4      | Provide social and emotional well-being instruction both on-campus and as a part of at home learning.   | Investigate, pilot, and implement a social and emotional curriculum schoolwide.  | \$9,432.53   | No           |
| 2.5      | Provide and/or share information regarding social and emotional supports, school connectedness endeavors, and other well-being student initiatives. | Build on peer and staff relationships through regular connections with students using platforms such as morning meetings, weekly check-ins, and community activities both in-person and virtually.         | \$19,107.78  | No           |
| 2.6      | Increase staffing to support social-emotional, mental health, and wellness initiatives.   | Add a Wellness Coordinator to oversee health and wellness initiatives. Increase school psychologist position to 100%.  | \$138,864.33 | No           |
| 2.7      | Maintain a positive school climate.   | Investigate, pilot, and fully implement a school climate survey tool for students, staff, and parents.   | \$1,628.79   | 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.

Significantly more efforts were made towards opportunities that support social and emotional well-being through consultants and school newsletter, host events and spirit days that build community and support well-being. Family Garden Days, Outdoor Learning Experiences, Field Trips, monthly calendars and newsletters detailing school events, Parent University, Winter Showcase, Spring Showcase and Talent Show are all examples of community building activities and resources. Additionally, bulletin boards, and the school newspaper contributed to a positive, interconnected environment. Additionally, consultants and classroom teachers included social and emotional supports and well-being initiatives in their daily and weekly synchronous instruction meetings, enrichment classes, and their consultation meetings. These supports included piloting the Studies Weekly Well-Being curriculum, referrals to Care Solace, and referrals to the school psychologist.

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.

Significant increase in funds used towards supporting social and emotional well-being due to activities as described above. A decrease in funds used towards 2.5, however the significant increase in funds used towards 2.3 can account for this difference. 2.3 and 2.5 are linked actions.

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

Student and parent feedback shows that an overwhelming majority feel safe and connected to GSDA. Students report that the morning meetings were fun, engaging, and a good way to start the day. Some have even chosen to continue the meetings into the summer on their own to continue their connection with other GSDA students. The many field trips and on campus events have led parents to desire even more connection with other GSDA families. They have created a social group to coordinate activities on their own withing the GSDA community.

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 were made.

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



## Goals and Actions

### Goal

| Goal # | Description   |
|--------|---|
| 3      | Maintain a safe school environment for both onsite and offsite programs and ongoing safety protocols. |

An explanation of why the LEA has developed this goal.

GSDA piloted a program during the 2018-19 school year that served our students throughout the county in community-based meeting places. With the pandemic, that program was paused and GSDA began supporting students virtually via Zoom. In the coming years, GSDA would like to continue to provide community-based and virtual support to our students. Taking into consideration the continual updates to COVID protocols and the strengths and weaknesses of strategies piloted from 2018-2021, it is important to have clear policies and procedures laid out in order to maintain a safe school environment for both staff and students.

### Measuring and Reporting Results

| Metric                | Baseline  | Year 1 Outcome   | Year 2 Outcome   | Year 3 Outcome | Desired Outcome for 2023-24   |
|-----------------------|---|--|--|----------------|---|
| School Climate Survey | Baseline will be determined during the 21-22 school year. | CA Healthy Kids Survey 2021-2022 Safety Related Outcomes Parents: Not available at this time. Staff: Not available at this time. Students: Only 8 students completed the survey. No report available due to small sample size. | Due to very low participation in 2022, GSDA chose not to offer the CA Healthy Kids survey in 2023. Parents, students, & teachers were offered the opportunity to provide feedback via various smaller surveys and parent meetings. |                | Overall positive school climate as measured by school climate survey. |
| COVID incident data   | Baseline will be determined during the 21-22 school year. | Students: School exposures: 5  | Students: School exposures: 0  |                | Based on current COVID guidelines, track student and staff            |

| Metric                        | Baseline  | Year 1 Outcome  | Year 2 Outcome   | Year 3 Outcome | Desired Outcome for 2023–24   |
|-------------------------------|---|---|--|----------------|---|
|                               |   | Student positive tests: 12<br>Quarantine: 121<br>Close contact: 17<br>Staff<br>School exposures: 12<br>Staff positive tests: 5<br>Quarantine: 26<br>Close contact: 15 | Student positive tests: 3<br>Quarantine: 79<br>Close contact: 5<br>Staff<br>School exposures: 14<br>Staff positive tests: 9<br>Quarantine: 23<br>Close contact: 14 |                | exposure, positivity, quarantine, and close contact rates to reach the endemic level within our school community. |
| Plagiarism                    | Baseline will be determined during the 22-23 school year. (Number of plagiarism incidents).                                 | n/a   | Re-evaluations of enrollment for plagiarism: 5 (2 students)  |                | Achieve a rate of 0 incidents of plagiarism.  |
| Cybersecurity                 | Baseline will be determined during the 22-23 school year. (Number of cybersecurity breaches) (Incident report from Gaggle). | n/a   | Zero incident reports from Gaggle<br>Zero known cybersecurity breaches   |                | Achieve a rate of 0 incidents of cybersecurity breaches.  |
| Digital citizenship education | 81% of high school students enrolled at least 1 semester at GSDA in 2021-22 have completed digital citizenship education.   | 2021-22: 81% of high school students enrolled at least 1 semester at GSDA have completed digital citizenship education  | 2022-2023: 95% of high school students enrolled at least 1 semester at GSDA have completed digital citizenship education   |                | 100% of high school students enrolled at least 1 semester at GSDA have completed digital citizenship education.   |

## Actions



| Action # | Title  | Description  | Total Funds | Contributing |
|----------|--|--|-------------|--------------|
| 3.1      | Evaluate and maintain safety procedures for both onsite and off campus meetings.                                   | Create policy and procedure documents that outline safety policies for meeting with families off campus and/or in a virtual format such as Zoom.   | \$8,143.93  | No           |
| 3.2      | Staff and students will maintain current COVID protocols with ongoing updates and revisions.                       | Provide ongoing training to ensure proper compliance with COVID protocols. Update protocols as needed to match CDPH and local guidelines. Advise students and families of current guidelines via email and posted notifications. | \$1,628.79  | No           |
| 3.3      | Increase cyber safety and understanding of digital citizenship for students via education, policy, and technology. | Offer digital citizenship and cyber safety education for students and parents.   | \$1,628.79  | No           |
| 3.4      | Increase cyber safety and understanding of digital citizenship for students via education, policy, and technology. | Review, update, and disseminate cyberbullying policies.  | \$2,524.68  | 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.

Although it was intended to continue with the CA Healthy Kids surveys in 22-23, the lack of participation in 21-22 resulted in little valuable feedback. GSDA administration worked to gain feedback from staff, parents, and students via parent meetings and smaller surveys.

Action 3.1: The majority of work on this action happened via discussions at staff meetings and implementation by staff in their parent/student meetings. No work has been completed towards a policy manual.

Action 3.2: Increased staff efforts in the prevention of exposure of staff and students to COVID due to a prolonged duration of the pandemic.

Action 3.3: Excellent progress has been made in ensuring that high school students complete a digital citizenship course within their first semester at GSDA. Our next step is to implement digital citizenship programs for students in grades TK-8.

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.

Less expenditures occurred on Actions 3.1 and 3.3 for the reasons listed above.  
More expenditures occurred on Action 3.2 for the reason listed above.

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

Good progress was made overall on Goal 3. Metrics show that there were minimal issues with plagiarism, no reports of inappropriate or concerning content found via Gaggle, and 95% completion of a digital citizenship course for our high school students. Future efforts will include expanding to the TK-8 grades instruction in digital citizenship and continuing to provide instruction on plagiarism as a preventive measure. GSDA is still looking to find a school climate survey that provides valid feedback from educational partners.

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

No changes have been made to this goal.

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



## 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) |
| \$163,363   | \$24,504   |

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

| Projected Percentage to Increase or Improve Services for the Coming School Year | LCFF Carryover — Percentage | LCFF Carryover — Dollar | Total Percentage to Increase or Improve Services for the Coming School Year |
|---|-----------------------------|-------------------------|---|
| 9.30%   | 0.00%                       | \$0.00                  | 9.30%   |

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 following actions in Goal 1 are primarily directed towards Low Income students and English Learners who do not have the resources to acquire outside tutoring or specialty instructional supplies. Historically these students have parent-teachers that have not achieved post-secondary education. By supporting students academically in virtual sessions and dedicating staff time to educate students and parents about post-secondary options such as college, trade school, and scholarships, Low Income students and English Learners are provided a foundation to be prepared for college and career upon graduation.

Goal 1: Action 1: Support writing instruction through resource center classes, online classes, and tutoring, especially for students in high risk groups (low socio-economic status, English Learners, and foster/homeless youth).

Goal 1: Action 2: Increase parents' capacity for teaching writing through trainings, consultations and identification of resources.

Goal 1: Action 3: Provide ELD-specific writing curriculum and/or additional writing instruction resources for students that are English Learners.

Goal 1: Action 4: Support English Learners in developing foundational skills as a necessary prerequisite to becoming a proficient writer.

Goal 1: Action 5: Increase parents' capacity for teaching math through trainings, consultations and identification of resources.



Goal 1: Action 6: Increase instructional support in math by providing math support classes, tutoring, and online support.

Goal 1: Action 7: Provide supplemental online support for ELA and Math.

Goal 1: Action 8: Provide at least one CTE Pathway for high school students.

Goal 1: Action 9: Assist high school students in achieving higher levels of preparedness for college and career.

Goal 1: Action 10: Expand awareness of college and career resources.

Goal 1: Action 11: Offer tutoring support for classes that are stumbling blocks to A-G completion both on-campus and virtually.

Goal 1: Action 12: Ensure equitable access to materials and instructional supplies.

Goal 1: Action 13: Reduce percent of students chronically absent

All actions 1-13 in Goal 1 were developed with the consideration of English Learners and low-income students first. GSDA has an extremely small English Learner population but a significant low-income population. All actions in Goal 1 serve the interest of these subgroups but also due to the small size of our school can be provided schoolwide for maximum benefit to the entire school population.

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

48.6% of GSDA's enrollment is included in either the English Learner or low-income subgroup, often both. The estimated total expenditure for Goal 1 is \$614,687.74 equivalent to 39% projected percent increase of services for English Learner and low-income students.

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.

The additional concentration grant add-on funding is not enough to stand alone as a source of funding to add additional staff to provide direct services to students in the unduplicated subgroups. In spite of the lack of sufficient additional concentration grant add-on funding, GSDA added a new certificated staff member to provide additional on campus support to students.



| 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     | 0:185  |   |
| Staff-to-student ratio of certificated staff providing direct services to students   | 1:16.8   |   |

## 2023-24 Total Expenditures Table

| Totals | LCFF Funds   | Other State Funds | Local Funds | Federal Funds | Total Funds  | Total Personnel | Total Non-personnel |
|--------|--------------|-------------------|-------------|---------------|--------------|-----------------|---------------------|
| Totals | \$886,272.30 |                   |             |               | \$886,272.30 | \$731,753.90    | \$154,518.40        |

| Goal | Action # | Action Title   | Student Group(s)               | LCFF Funds  | Other State Funds | Local Funds | Federal Funds | Total Funds |
|------|----------|--|--------------------------------|-------------|-------------------|-------------|---------------|-------------|
| 1    | 1.1      | Support writing instruction through resource center classes, online classes, and tutoring, especially for students in high risk groups (low socio-economic status, English Learners, and foster/homeless youth). | English Learners<br>Low Income | \$64,223.00 |                   |             |               | \$64,223.00 |
| 1    | 1.2      | Increase parents' capacity for teaching writing through trainings, consultations, and identification of resources.   | English Learners<br>Low Income | \$28,031.00 |                   |             |               | \$28,031.00 |
| 1    | 1.3      | Provide ELD-specific writing curriculum and/or additional writing instruction resources for students that are English Learners.  | English Learners               | \$26,362.00 |                   |             |               | \$26,362.00 |
| 1    | 1.4      | Support English Learners in developing foundational language skills as a necessary prerequisite to   | English Learners               | \$25,645.00 |                   |             |               | \$25,645.00 |



| Goal | Action # | Action Title  | Student Group(s)               | LCFF Funds   | Other State Funds | Local Funds | Federal Funds | Total Funds  |
|------|----------|---|--------------------------------|--------------|-------------------|-------------|---------------|--------------|
|      |          | becoming a proficient writer.   |                                |              |                   |             |               |              |
| 1    | 1.5      | Increase parents' capacity for teaching math through trainings, consultations, and identification of resources. | English Learners<br>Low Income | \$24,653.69  |                   |             |               | \$24,653.69  |
| 1    | 1.6      | Increase instructional support in math by providing math support classes, tutoring, and online support.         | English Learners<br>Low Income | \$37,354.69  |                   |             |               | \$37,354.69  |
| 1    | 1.7      | Provide supplemental online support for ELA and Math.   | English Learners<br>Low Income | \$62,434.30  |                   |             |               | \$62,434.30  |
| 1    | 1.8      | Provide at least one CTE Pathway for high school students.  | English Learners<br>Low Income | \$27,988.16  |                   |             |               | \$27,988.16  |
| 1    | 1.9      | Assist high school students in achieving higher levels of preparedness for college and career.                  | English Learners<br>Low Income | \$115,367.00 |                   |             |               | \$115,367.00 |
| 1    | 1.10     | Expand awareness of college and career resources.   | English Learners<br>Low Income | \$1,138.00   |                   |             |               | \$1,138.00   |
| 1    | 1.11     | Increase instructional support for students on the University Bound track.                                      | English Learners<br>Low Income | \$93,246.96  |                   |             |               | \$93,246.96  |
| 1    | 1.12     | Ensure equitable access to instructional materials and supplies.  | English Learners<br>Low Income | \$93,196.94  |                   |             |               | \$93,196.94  |
| 1    | 1.13     | Reduce percent of students chronically absent   | English Learners<br>Low Income | \$15,047.00  |                   |             |               | \$15,047.00  |
| 2    | 2.1      | Provide professional development to staff   | All                            | \$5,892.79   |                   |             |               | \$5,892.79   |



| Goal | Action # | Action Title  | Student Group(s) | LCFF Funds   | Other State Funds | Local Funds | Federal Funds | Total Funds  |
|------|----------|---|------------------|--------------|-------------------|-------------|---------------|--------------|
|      |          | in trauma-informed practices and mental health/social and emotional support for students.   |                  |              |                   |             |               |              |
| 2    | 2.2      | Provide professional development to staff in trauma-informed practices and mental health/social and emotional support for students.                 | All              | \$1,368.00   |                   |             |               | \$1,368.00   |
| 2    | 2.3      | Provide and/or share information regarding social and emotional supports, school connectedness endeavors, and other well-being student initiatives. | All              | \$81,364.15  |                   |             |               | \$81,364.15  |
| 2    | 2.4      | Provide social and emotional well-being instruction both on-campus and as a part of at home learning.   | All              | \$9,432.53   |                   |             |               | \$9,432.53   |
| 2    | 2.5      | Provide and/or share information regarding social and emotional supports, school connectedness endeavors, and other well-being student initiatives. | All              | \$19,107.78  |                   |             |               | \$19,107.78  |
| 2    | 2.6      | Increase staffing to support social-emotional, mental health, and wellness initiatives.   | All              | \$138,864.33 |                   |             |               | \$138,864.33 |
| 2    | 2.7      | Maintain a positive school climate.   | All              | \$1,628.79   |                   |             |               | \$1,628.79   |
| 3    | 3.1      | Evaluate and maintain safety  | All              | \$8,143.93   |                   |             |               | \$8,143.93   |



| Goal | Action # | Action Title   | Student Group(s) | LCFF Funds | Other State Funds | Local Funds | Federal Funds | Total Funds |
|------|----------|--|------------------|------------|-------------------|-------------|---------------|-------------|
|      |          | procedures for both onsite and off campus meetings.  |                  |            |                   |             |               |             |
| 3    | 3.2      | Staff and students will maintain current COVID protocols with ongoing updates and revisions.                       | All              | \$1,628.79 |                   |             |               | \$1,628.79  |
| 3    | 3.3      | Increase cyber safety and understanding of digital citizenship for students via education, policy, and technology. | All              | \$1,628.79 |                   |             |               | \$1,628.79  |
| 3    | 3.4      | Increase cyber safety and understanding of digital citizenship for students via education, policy, and technology. | All              | \$2,524.68 |                   |             |               | \$2,524.68  |



## 2023-24 Contributing Actions Table

| 1. Projected LCFF Base Grant | 2. Projected LCFF Supplemental and/or Concentration Grants | 3. Projected Percentage to Increase or Improve Services for the Coming School Year (2 divided by 1) | LCFF Carryover — Percentage (Percentage from Prior Year) | Total Percentage to Increase or Improve Services for the Coming School Year (3 + Carryover %) | 4. Total Planned Contributing Expenditures (LCFF Funds) | 5. Total Planned Percentage of Improved Services (%) | Planned Percentage to Increase or Improve Services for the Coming School Year (4 divided by 1, plus 5) | Totals by Type | Total LCFF Funds |
|------------------------------|--|---|--|---|---|--|--|----------------|------------------|
| \$1,756,220                  | \$163,363  | 9.30%   | 0.00%  | 9.30%   | \$614,687.74  | 0.00%  | 35.00 %  | Total:         | \$614,687.74     |

|                   |              |
|-------------------|--------------|
| LEA-wide Total:   | \$0.00       |
| Limited Total:    | \$52,007.00  |
| Schoolwide Total: | \$562,680.74 |

| 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      | Support writing instruction through resource center classes, online classes, and tutoring, especially for students in high risk groups (low socio-economic status, English Learners, and foster/homeless youth). | Yes   | Schoolwide                               | English Learners<br>Low Income | All Schools | \$64,223.00  |   |
| 1    | 1.2      | Increase parents' capacity for teaching writing through trainings, consultations, and identification of resources.   | Yes   | Schoolwide                               | English Learners<br>Low Income | All Schools | \$28,031.00  |   |
| 1    | 1.3      | Provide ELD-specific writing curriculum and/or additional writing instruction resources for students that are English Learners.  | Yes   | Limited to Unduplicated Student Group(s) | English Learners               | All Schools | \$26,362.00  |   |
| 1    | 1.4      | Support English Learners in developing foundational  | Yes   | Limited to Unduplicated                  | English Learners               | All Schools | \$25,645.00  |   |



| 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 (%) |
|------|----------|---|---|------------------|--------------------------------|-------------|--|---|
|      |          | language skills as a necessary prerequisite to becoming a proficient writer.                                    |   | Student Group(s) |                                |             |  |   |
| 1    | 1.5      | Increase parents' capacity for teaching math through trainings, consultations, and identification of resources. | Yes   | Schoolwide       | English Learners<br>Low Income | All Schools | \$24,653.69  |   |
| 1    | 1.6      | Increase instructional support in math by providing math support classes, tutoring, and online support.         | Yes   | Schoolwide       | English Learners<br>Low Income | All Schools | \$37,354.69  |   |
| 1    | 1.7      | Provide supplemental online support for ELA and Math.   | Yes   | Schoolwide       | English Learners<br>Low Income | All Schools | \$62,434.30  |   |
| 1    | 1.8      | Provide at least one CTE Pathway for high school students.  | Yes   | Schoolwide       | English Learners<br>Low Income | All Schools | \$27,988.16  |   |
| 1    | 1.9      | Assist high school students in achieving higher levels of preparedness for college and career.                  | Yes   | Schoolwide       | English Learners<br>Low Income | All Schools | \$115,367.00   |   |
| 1    | 1.10     | Expand awareness of college and career resources.   | Yes   | Schoolwide       | English Learners<br>Low Income | All Schools | \$1,138.00   |   |
| 1    | 1.11     | Increase instructional support for students on the University Bound track.                                      | Yes   | Schoolwide       | English Learners<br>Low Income | All Schools | \$93,246.96  |   |
| 1    | 1.12     | Ensure equitable access to instructional materials and supplies.  | Yes   | Schoolwide       | English Learners<br>Low Income | All Schools | \$93,196.94  |   |
| 1    | 1.13     | Reduce percent of students chronically absent   | Yes   | Schoolwide       | English Learners<br>Low Income | All Schools | \$15,047.00  |   |



## 2022-23 Annual Update Table

| Totals | Last Year's<br>Total Planned<br>Expenditures<br>(Total Funds) | Total Estimated<br>Expenditures<br>(Total Funds) |
|--------|---|--|
| Totals | \$1,084,730.96  | \$1,095,739.17                                   |

| Last Year's<br>Goal # | Last Year's Action<br># | Prior Action/Service Title   | Contributed to Increased<br>or Improved Services? | Last Year's Planned<br>Expenditures<br>(Total Funds) | Estimated Actual<br>Expenditures<br>(Input Total Funds) |
|-----------------------|-------------------------|--|---|--|---|
| 1                     | 1.1                     | Support writing instruction through resource center classes, online classes, and tutoring, especially for students in high risk groups (low socio-economic status, English Learners, and foster/homeless youth). | Yes   | \$29,168.03  | 52,950  |
| 1                     | 1.2                     | Increase parents' capacity for teaching writing through trainings, consultations, and identification of resources.   | Yes   | \$10,386.41  | 14,041  |
| 1                     | 1.3                     | Provide ELD-specific writing curriculum and/or additional writing instruction resources for students that are English Learners.  | Yes   | \$13,961.45  | 11,560  |
| 1                     | 1.4                     | Support English Learners in developing foundational language skills as a necessary prerequisite to becoming a proficient writer.   | Yes   | \$34,285.26  | 49,873  |
| 1                     | 1.5                     | Increase parents' capacity for teaching math through trainings, consultations, and identification of resources.  | Yes   | \$57,430.55  | 49,172  |
| 1                     | 1.6                     | Increase instructional support in math by providing math support classes, tutoring, and online support.  | Yes   | \$53,151.88  | 49,942  |
| 1                     | 1.7                     | Provide supplemental online support for ELA and Math.  | Yes   | \$99,609.90  | 27,968  |



| 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                  | Provide at least one CTE Pathway for high school students.  | Yes  | \$72,966.62                                    | 41,728  |
| 1                  | 1.9                  | Assist high school students in achieving higher levels of preparedness for college and career.  | Yes  | \$167,567.94                                   | 249,406   |
| 1                  | 1.10                 | Expand awareness of college and career resources.   | Yes  | \$13,958.51                                    | 9,284   |
| 1                  | 1.11                 | Increase instructional support for students on the University Bound track.  | Yes  | \$11,484.08                                    | 33,559.96   |
| 1                  | 1.12                 | Ensure equitable access to instructional materials and supplies.  | Yes  | \$82,276.92                                    | 84,326.93   |
| 2                  | 2.1                  | Provide professional development to staff in trauma-informed practices and mental health/social and emotional support for students.                 | No   | \$2,070.00                                     | 5,901   |
| 2                  | 2.2                  | Provide professional development to staff in trauma-informed practices and mental health/social and emotional support for students.                 | No   | \$8,129.40                                     | 3,306   |
| 2                  | 2.3                  | Provide and/or share information regarding social and emotional supports, school connectedness endeavors, and other well-being student initiatives. | No   | \$90,334.72                                    | 110,381.81  |
| 2                  | 2.4                  | Provide social and emotional well-being instruction both on-campus and as a part of at home learning.   | No   | \$41,599.26                                    | 37,137.46   |
| 2                  | 2.5                  | Provide and/or share information regarding social and emotional supports, school connectedness endeavors, and other well-being student initiatives. | No   | \$120,957.29                                   | 82,919  |



| Last Year's Goal # | Last Year's Action # | Prior Action/Service Title   | Contributed to Increased or Improved Services? | Last Year's Planned Expenditures (Total Funds) | Estimated Actual Expenditures (Input Total Funds) |
|--------------------|----------------------|--|--|--|---|
| 2                  | 2.6                  | Increase staffing to support social-emotional, mental health, and wellness initiatives.                            | No   | \$121,195.16                                   | 133,087   |
| 2                  | 2.7                  | Maintain a positive school climate.  | No   | \$1,598.97                                     | 1,628.79  |
| 3                  | 3.1                  | Evaluate and maintain safety procedures for both onsite and off campus meetings.                                   | No   | \$22,090.20                                    | 15,895  |
| 3                  | 3.2                  | Staff and students will maintain current COVID protocols with ongoing updates and revisions.                       | No   | \$11,864.93                                    | 25,545  |
| 3                  | 3.3                  | Increase cyber safety and understanding of digital citizenship for students via education, policy, and technology. | No   | \$15,654.09                                    | 4,325   |
| 3                  | 3.4                  | Increase cyber safety and understanding of digital citizenship for students via education, policy, and technology. | No   | \$2,989.39                                     | 1,802.22  |



## 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) |   |
|--|---|--|--|--|---|--|---|
| \$161,502  | \$646,247.55  | \$624,980.89   | \$21,266.66  | 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   | Support writing instruction through resource center classes, online classes, and tutoring, especially for students in high risk groups (low socio-economic status, English Learners, and foster/homeless youth). | Yes  | \$29,168.03  | 52,950  |  |   |
| 1  | 1.2   | Increase parents' capacity for teaching writing through trainings, consultations, and identification of resources.   | Yes  | \$10,386.41  | 14,041  |  |   |
| 1  | 1.3   | Provide ELD-specific writing curriculum and/or additional writing instruction resources for students that are English Learners.  | Yes  | \$13,961.45  |   |  |   |
| 1  | 1.4   | Support English Learners in developing foundational language skills as a necessary prerequisite to becoming a proficient writer.   | Yes  | \$34,285.26  | 49,873  |  |   |
| 1  | 1.5   | Increase parents' capacity for teaching math through trainings, consultations, and identification of resources.  | Yes  | \$57,430.55  | 7,613   |  |   |



| 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                  | 1.6                  | Increase instructional support in math by providing math support classes, tutoring, and online support. | Yes   | \$53,151.88  | 54,231  |   |   |
| 1                  | 1.7                  | Provide supplemental online support for ELA and Math.   | Yes   | \$99,609.90  | 27,968  |   |   |
| 1                  | 1.8                  | Provide at least one CTE Pathway for high school students.  | Yes   | \$72,966.62  | 41,728  |   |   |
| 1                  | 1.9                  | Assist high school students in achieving higher levels of preparedness for college and career.          | Yes   | \$167,567.94   | 249,406   |   |   |
| 1                  | 1.10                 | Expand awareness of college and career resources.   | Yes   | \$13,958.51  | 9,284   |   |   |
| 1                  | 1.11                 | Increase instructional support for students on the University Bound track.                              | Yes   | \$11,484.08  | 33,559.96   |   |   |
| 1                  | 1.12                 | Ensure equitable access to instructional materials and supplies.  | Yes   | \$82,276.92  | 84326.93  |   |   |



## 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 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) |
|---|---|---|---|--|---|--|--|---|
| \$1,751,660   | \$161,502   | 9.43%                                       | 18.65%  | \$624,980.89   | 0.00%   | 35.68%   | \$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 [laff@cde.ca.gov](mailto:laff@cde.ca.gov).*

## Introduction and Instructions

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

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

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



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

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

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

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

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

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

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

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

## **Plan Summary**

### **Purpose**

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

## **Requirements and Instructions**

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

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

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

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

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

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

## **Engaging Educational Partners**



## Purpose

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

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

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

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

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

## 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 LCPF 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/fq/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/tq/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 school(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 [15 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 LEA's percentage by which services for unduplicated pupils must be increased or improved as compared to the services provided to all students in the LCAP year, as calculated pursuant to 5 CCR Section 15496(a)(7).

#### **Required Descriptions:**

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

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

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

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

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

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

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

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

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

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

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

### **For School Districts Only:**

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

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

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

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



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

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

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

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

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

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

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

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

Provide the following descriptions, as applicable to the LEA:

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

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

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

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

Complete the table as follows:

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

## Action Tables

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

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

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



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

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

## Data Entry Table

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

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

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

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

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

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



- **LCFF Funds:** Enter the total amount of LCFF funds utilized to implement this action, if any. LCFF funds include all funds that make up an LEA's total LCFF target (i.e., base grant, grade span adjustment, supplemental grant, concentration grant, Targeted Instructional Improvement Block Grant, and Home-To-School Transportation).
    - **Note:** For an action to contribute towards meeting the increased or improved services requirement it must include some measure of LCFF funding. The action may also include funding from other sources, however the extent to which an action contributes to meeting the increased or improved services requirement is based on the LCFF funding being used to implement the action.
  - **Other State Funds:** Enter the total amount of Other State Funds utilized to implement this action, if any.
  - **Local Funds:** Enter the total amount of Local Funds utilized to implement this action, if any.
  - **Federal Funds:** Enter the total amount of Federal Funds utilized to implement this action, if any.
  - **Total Funds:** This amount is automatically calculated based on amounts entered in the previous four columns.
  - **Planned Percentage of Improved Services:** For any action identified as contributing, being provided on a Limited basis to unduplicated students, and that does not have funding associated with the action, enter the planned quality improvement anticipated for the action as a percentage rounded to the nearest hundredth (0.00%). A limited action is an action that only serves foster youth, English learners, and/or low-income students.
    - As noted in the instructions for the Increased or Improved Services section, when identifying a Planned Percentage of Improved Services, the LEA must describe the methodology that it used to determine the contribution of the action towards the proportional percentage. The percentage of improved services for an action corresponds to the amount of LCFF funding that the LEA estimates it would expend to implement the action if it were funded.
- For example, an LEA determines that there is a need to analyze data to ensure that instructional aides and expanded learning providers know what targeted supports to provide to students who are foster youth. The LEA could implement this action by hiring additional staff to collect and analyze data and to coordinate supports for students, which the LEA estimates would cost \$165,000. Instead, the LEA chooses to utilize a portion of existing staff time to analyze data relating to students who are foster youth. This analysis will then be shared with site principals who will use the data to coordinate services provided by instructional assistants and expanded learning providers to target support to students. In this example, the LEA would divide the estimated cost of \$165,000 by the amount of LCFF Funding identified in the Data Entry Table and then convert the quotient to a percentage. This percentage is the Planned Percentage of Improved Service for the action.

## Contributing Actions Table

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

## Annual Update Table

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

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

## Contributing Actions Annual Update Table

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

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

## LCFF Carryover Table

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



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

## Calculations in the Action Tables

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

### Contributing Actions Table

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

### Contributing Actions Annual Update Table

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

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

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

#### **LCFF Carryover Table**

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

- If the Estimated Actual Percentage of Increased or Improved Services (11) is less than the Estimated Actual Percentage to Increase or Improve Services (10), the LEA is required to carry over LCFF funds.

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



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

California Department of Education  
January 2022