

LCFF Budget Overview for Parents

Local Educational Agency (LEA) Name: Stanislaus COE

CDS Code: 50-10504

School Year: 2022-23

LEA contact information:

Telka Walser

Director III

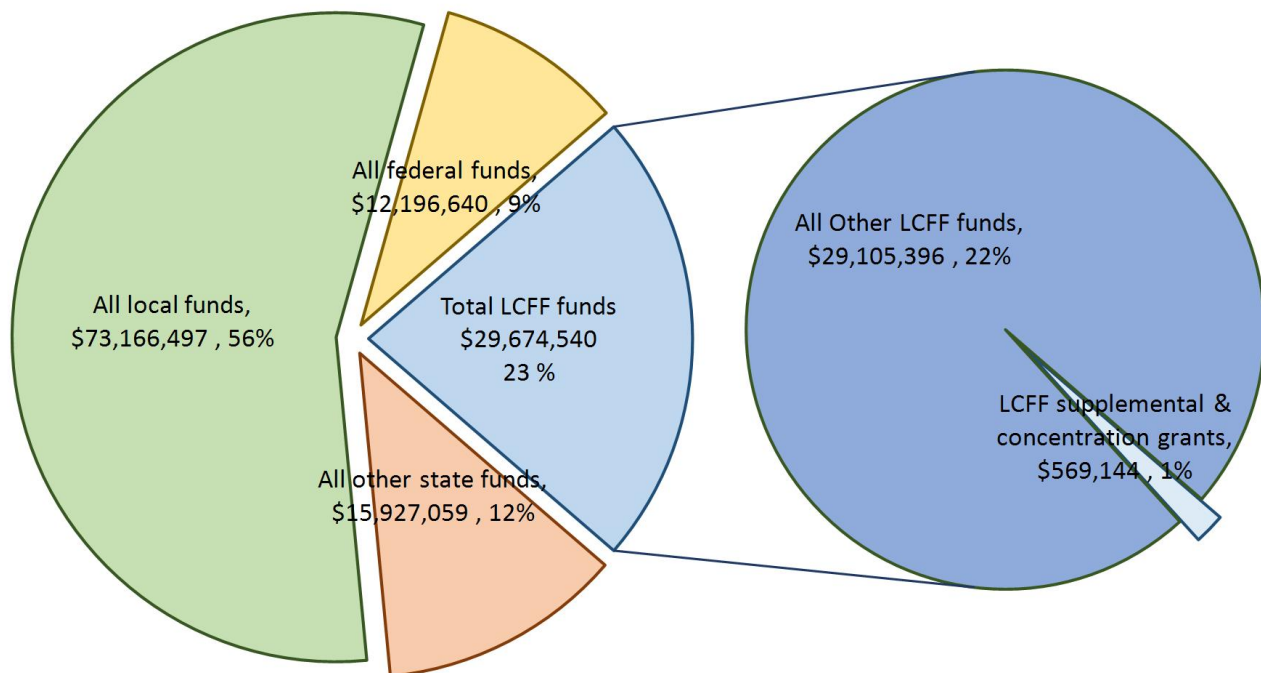
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209-238-1507

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

Budget Overview for the 2022-23 School Year

Projected Revenue by Fund Source



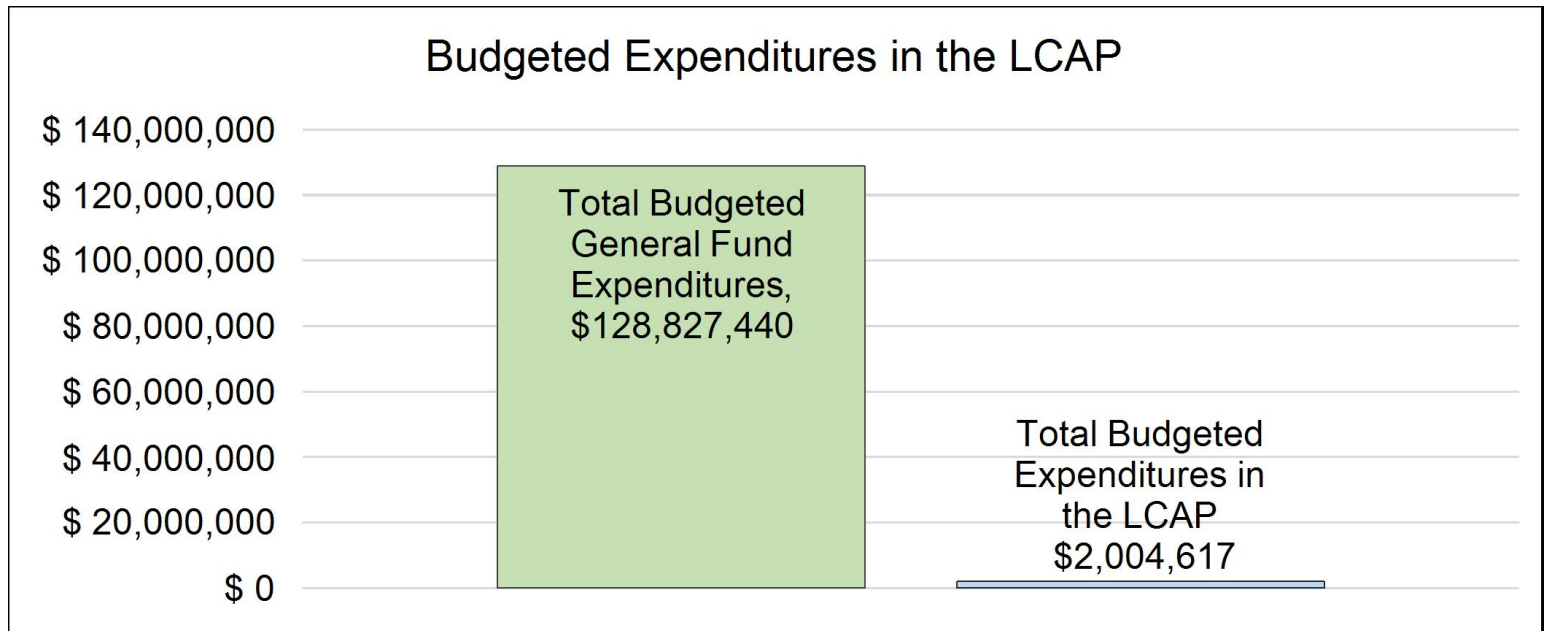
This chart shows the total general purpose revenue Stanislaus COE expects to receive in the coming year from all sources.

The text description for the above chart is as follows: The total revenue projected for Stanislaus COE is \$130,964,736, of which \$29,674,540 is Local Control Funding Formula (LCFF), \$15,927,059 is other state funds,

\$73,166,497 is local funds, and \$12,196,640 is federal funds. Of the \$29,674,540 in LCFF Funds, \$569,144 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 Stanislaus COE plans to spend for 2022-23. It shows how much of the total is tied to planned actions and services in the LCAP.

The text description of the above chart is as follows: Stanislaus COE plans to spend \$128,827,440 for the 2022-23 school year. Of that amount, \$2,004,617 is tied to actions/services in the LCAP and \$126,822,823 is not included in the LCAP. The budgeted expenditures that are not included in the LCAP will be used for the following:

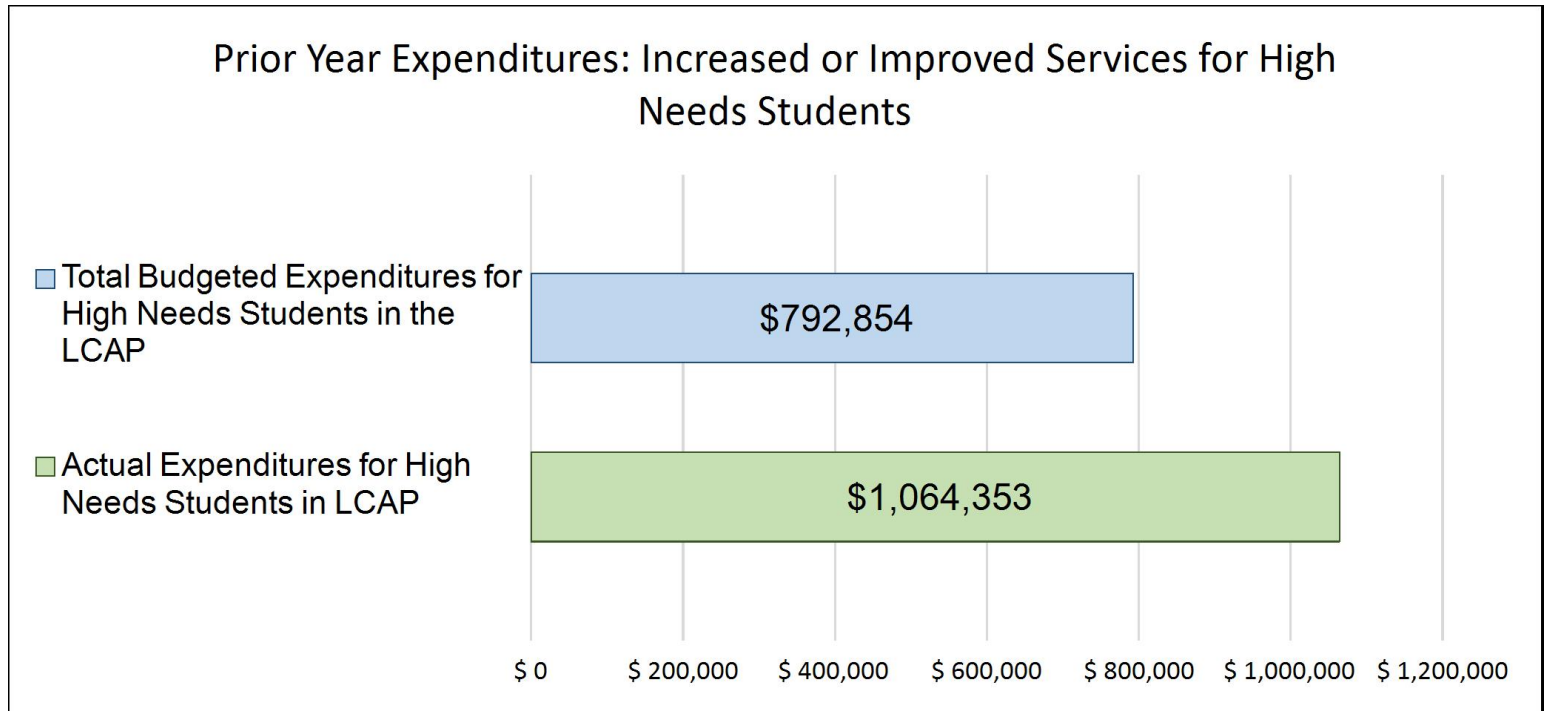
The County Office of Education is primarily an administrative unit and therefore has responsibilities and programs beyond the LCAP. Budgeted expenditures not in the LCAP are used to operate federal and state categorical programs and grants, operate the administrative activities of the agency, and provide necessary resources to school districts.

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

In 2022-23, Stanislaus COE is projecting it will receive \$569,144 based on the enrollment of foster youth, English learner, and low-income students. Stanislaus COE must describe how it intends to increase or improve services for high needs students in the LCAP. Stanislaus COE plans to spend \$792,854 towards meeting this requirement, as described in the LCAP.

LCFF Budget Overview for Parents

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



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

The text description of the above chart is as follows: In 2021-22, Stanislaus COE's LCAP budgeted \$792,854 for planned actions to increase or improve services for high needs students. Stanislaus COE actually spent \$1,064,353 for actions to increase or improve services for high needs students in 2021-22.

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

Local Educational Agency (LEA) Name	Contact Name and Title	Email and Phone
Stanislaus COE	Telka Walser- Director III	twalser@stancoe.org 2092381507

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

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

The LEA consulted with all identified stakeholders and community members to identify needs and strategies. All SCOE Educational Options Division school staff, teachers, counselors and site administrators were provided ESSER guidelines and a google template to solicit input on suggestions for meeting identified needs in the areas of safe learning environments and how best to address learning loss. Students, parents and guardians in the SCOE community and charter schools, including English Learners, students of color, Foster Youth, Homeless, students with special needs and low income students were surveyed through Robo calls, emails with Google forms and in person (as able) for their input on the plan to expend ESSER funding. The survey design solicited input and suggestions addressing identified needs of the programs offered by Educational Options. All stakeholder input was reviewed and vetted by SCOE administration and Business Services, and actions were created. The actions and monies were budgeted appropriately.

The SCOE Instructional Support Service (ISS) Division serves as a support provider to local districts and the COE schools, this division consulted with county school district representatives to solicit feedback on how they could best support districts in their capacity to meet the needs of teachers and students in impacting student learning loss. Monthly Zoom meetings allowed for both the identification of the specific district needs and suggestions for how SCOE could support district staff and students in meeting those needs.

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

COE's did not receive the additional 15% concentration grant add-on.

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

Educational Options responded to community input through creating actions to address enhanced safe learning environments and additional mental health supports for all, including English Learners, students of color, Foster Youth, Homeless, students with special needs and low-income students. SCOE community school sites are the hub of support for all students and families enrolled in these programs, ensuring that students are in a safe and healthy environment, physical and emotionally is critical to ensuring academic success.

The ISS division responded to the needs identified by the county districts by providing research based Professional Development opportunities for teachers. These include summer and extended day enrichment training in strategies to close the learning gap in core content areas, Independent Study Promising Practices video series to support those who work with students on distance learning, and MathCon, a collaborative conference sharing best math practices across the county

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

Actions to date -

Providing a safe learning and working environment for all staff and students. It provides for the purchase of masks, distancing supplies, cleaning supplies, weekly testing for staff and students, contact tracing, vaccination education, and training of staff and students on effective methods for a safe in-person work/learning environment. In progress and continuing DAILY.

Extending learning time, additional staffing, and trainings to address learning loss amongst our clientel. Ongoing and in progress/planning for summer.

Mental Health and wellbeing software licensing for daily well being/mental health assessments of students that are immediately available to teachers and trained personnel. This integrates social/emotional learning as well into the school day. Daily and ongoing.

Summer and extended days learning Program trainings. This is a training program for all districts to address learning gaps in core academic content for all students in the county. In addition to addressing how to provide in-person accelerated progress to close learning gaps, the curriculum addresses the social-emotional learning of students. In planning stage for summer 2022.

Promising practices professional development to provide instruction on practices, skills and techniques that demonstrate how educators can provide quality instruction for distance learning and asynchronous. In progress.

Math Professional development/training to provide a method for short formative assessments and addresses the foundational learning necessary to enter grade level math content. In addition, a MathCon conference will be held to bring cutting edge research based practices to the local level. In progress.

Safe Campus training oontract to develop and implement procedures and systems to improve the preparedness, safety, and response efforts of school districts in Stanislaus County for active threat scenarios. In this heightened arena of stress, outlets for this stress manifest in dangerous arenas. The need to ensure a safe environment so that students and families feel safe coming to school and while at school is of paramount importance to the mental health of the students and staff on campus.

Virtual Field trip specifically designed to allow the students to explore a topic virtually, while maintaining in class instruction in a safe environment. This is designed in particular to meet the needs of low-income students.

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

The LEA is using its fiscal resources received for the 2021-22 school year to meet goals of the LCAP and Annual Update. The monies are used to train teachers and support staff and to provide extra services to all students. Services being offered to students include; on site Alcohol and Drup counseling, additional on campus Mental Health Clinician, a new Para Educator on site to assist students with their studies, professional development for teachers, job related trainings for students . Stakeholders provide input on their needs through the School Site Council, surveys and through feedback following bi monthly professional development activities.

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

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

Introduction

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

- The Supplement to the Annual Update for the 2021–22 LCAP (2021–22 Supplement);
- All available mid-year outcome data related to metrics identified in the 2021–22 LCAP; and
- Mid-year expenditure and implementation data on all actions identified in the 2021–22 LCAP.

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

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

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

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

Instructions

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

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

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

In general, LEAs have flexibility in deciding what funds are included in the LCAP and to what extent those funds are included. If the LEA received funding through the Budget Act of 2021 that it would have typically included within its LCAP, identify the funds provided in the Budget

Act of 2021 that were not included in the LCAP and provide a description of how the LEA has engaged its educational partners on the use of funds. If an LEA included the applicable funds in its adopted 2021–22 LCAP, provide this explanation.

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

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

Describe how the LEA is using, or plans to use, the concentration grant add-on funds received consistent with California *Education Code* Section 42238.02, as amended, to increase the number of certificated staff, classified staff, or both, including custodial staff, who provide direct services to students on school campuses with greater than 55 percent unduplicated pupil enrollment, as compared to schools with an enrollment of unduplicated students that is equal to or less than 55 percent.

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

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

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

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

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

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

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

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

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

California Department of Education
November 2021

Local Control Accountability Plan

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

Local Educational Agency (LEA) Name	Contact Name and Title	Email and Phone
Stanislaus COE	Telka Walser Director III	twalser@stancoe.org 209-238-1507

Plan Summary [2022-23]

General Information

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

The Stanislaus County Office of Education Alternative Education program serves high risk students in Stanislaus County in both community and court schools. Students served in the court school are wards of the court. The Community Schools serve students who are expelled, referred by the county Student Attendance Review Board (SARB), are on parole or probation and not in school, referred by districts as parent requests.

Our students are high risk students for a variety of reasons. Typically these students are below grade level in most core subjects. Also, the high school age students are usually behind on the number of credits needed for graduation. They lack not only educational skills but in some cases lack basic social skills and may need multi-agency support (mental health, probation, family services, etc.). A major portion of our students are in grades nine to twelve, however, we do serve the educational needs of students in elementary grades from first through eighth grade. The county has experienced a dramatic decline in enrollment across all programs over the last 2 years. This year 19 teachers were laid off with an estimated 15-19 more to be laid off in 2023.

Alternative Education Programs

The Alternative Education Program serves the students from the twenty-six school districts in Stanislaus County. The program is operated from seven main sites; John B. Allard Community School (JBA), Petersen Academic Center for Education (PACE), Stanislaus County West Campus (Juvenile Court School), Stanislaus Military Academy at Teel, Stanislaus Culinary Arts Institute (SCAI), and Stanislaus Industrial Technology Institute (SITI).

John B. Allard Community School

The John B. Allard Community School is located in Ceres California. It provides educational opportunities for students living in the local area as well as the communities surrounding the main campus. It offers the Tactical Character Academy (TCA) a 6-8 grade classroom program

that provides instruction in the core curriculum as well as a strict code of conduct. Under the JBA umbrella we also operate the Stanislaus Industrial Technology Institute (SITI). SITI is located in Patterson, California. It provides educational opportunities for students living in Patterson and other communities on the west side of Stanislaus County. It offers modified classroom instruction and Independent Study options for students as appropriate. It also offers CTE in Small Engine repair.

Stanislaus Military Academy at Teel

Stanislaus Military Academy at Teel is the home of the Stanislaus Military Academy (SMA) for grades 9-12. SMA is a classroom based program that was started in the fall of 2009 which features a military theme. The program adheres to a code of core principles (Purpose, Thankfulness, Commitment, Respect, Responsibility, Kindness and Investment) as well as a set of five core values. (Commitment, Discipline, Respect, Courage and Honor). SMA is strictly voluntary with both parents and student agreeing to the obligations set forth in the student contract. SMA offers a Construction Skills CTE class as well as Supply Chain Technician training. It also offers an Independent Study program. Under the SMA umbrella is the Stanislaus Culinary Arts Institute (SCAI) which is located in Oakdale, California. The facility includes a fully operations and stocked culinary training kitchen, SCAI provides educational opportunities for students living in the Oakdale area as well as nearby communities. It offers modified classroom instruction, CTE instruction (emphasis on culinary and landscape/horticulture), and Independent Study options as appropriate. The SCAI site also hosts local Community College classes as well as community events.

Petersen Alternative Center for Education (PACE)

Petersen Alternative Center for Education (PACE) is located in Modesto California. This school offers classroom instruction for grades 6-12. PACE also offers an Independent Study Program on site as well. The administration of PACE also has oversight at the court school, Stanislaus County West Campus. The current staff of teachers and support personnel serves a student population that is ever changing and flexible in their approach to providing the best possible education to students who may be incarcerated for a limited time.

Reflections: Successes

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

The program has continued to focus on maintaining momentum with a new online curriculum provider, Edmentum, deeper professional development and increased mental health services.

- 100% of our students transitioned seamlessly to the new online curriculum and over 90% completed one or more courses successfully; 70% completed courses with a 2.0 or better GPA.
- Professional development for teachers included supplementing the online curriculum with resources beyond the online program and allows customized PD modules. Professional development included a skills based/project program where teachers earned badges and incentives for taking the PD skills acquired to the students and students showing mastery of higher level skills in their work. In addition there was extra focus on teacher professional development opportunities that expanded from tech skills to specific Math strategies for online teachers and learners. The PD included strategies that support EL and Special Needs populations. Further PD was added to share the wealth of online resources available to teachers to support the online curriculum beyond the formal course of study. Data reflects that teachers spent close to 2200 hours, approximately 24 hours per teacher to date on professional development. They have completed almost 1000 modules/cycles to date during PD time.
- Students and staff both have access to the Seity Mental health daily check in and services through a customized application. The app allows for daily student check in's that teachers can monitor and respond to for intervention or support. Mental Health clinicians served 119 students, 27 parents and 10 staff.

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.

The need for greater and relevant data for the student population we serve is apparent. Dashboard data and Student standardized assessment results continue to be very low, or due to small populations, non existent. We have moved to using Edmentum Exact Path assessments to provide pre/post assessments in ELA, Math and writing. This ensures students who are in need receive the remediation through the online personalized "path" and are reassessed quarterly.

Needs :

Ongoing PD for staff to ensure the Edmentum resources for Core subject matter and specialized populations is utilized appropriately.

Maintain consistent Mental Health services - the annual contract for full time mental health clinicians at all sites will be renewed

Additional CTE opportunities across sites

Continue to research alternatives to suspension - continue implementation and adaption of PBIS model

Full implementation of PBIS - continue implementation and adaption of PBIS model
Remediation opportunities in ELA and Math at all sites - a decision was made to discontinue with Read 180, E3D, System 44 and FASST Math programs at all sites and utilize Edmentum resources provided.

The program is committed to ensure maintaining or increasing the services listed as feasible and practical.

LCAP Highlights

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

Maintain the goals and actions identified with additional support and focus on implementation of new online curriculum; additional online customized professional development for teachers including supplementing the online curriculum with resources beyond the online program; Subject specific professional development opportunities that support tech skills and specific core curriculum strategies for online teachers and learners; support and resources EL and Special Needs populations; continue to implement and share resources and school wide integration of Mental Health services through Seity

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.

Stanislaus County West Campus
John B. Allard Community School
Petersen Alternative Center for Education Community School

Support for Identified Schools

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

The LEA will establish designated time and opportunity to meet with school leadership, staff and stakeholder to:

- Examine areas of growth and needs
- Identify root causes using Improvement Science tools and identify contributing factors related to strengths and weaknesses
- Examine existing data and identify data needed
- Identify existing resources and capital
- Research internal and external partners to provide support and resources
- Set goals, benchmarks, a schedule for data reports and analysis, a timeline, and communication protocol for stakeholder involvement
- Create, prioritize, and implement the school's CSI plan ensuring alignment with the LCAP
- Collaborate and support school programs in their development of their SPSA, including areas such as the role of stakeholders, identifying resource inequities, goals settings and expenditures

Monitoring and Evaluating Effectiveness

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

In partnership with each school, each School Site Council and the COE, the LEA will:

- Create benchmarks to measure progress with school staff using ongoing data collection and analysis
- Schedule on going meetings to determine if benchmarks accurately reflect progress
- Evaluate data to measure statistically significant effects of each intervention
- Use deeper inquiry of a single area of need in terms of resource and equity
- Identify and address barriers
- Adjust the plan and timeline as needed, and communicate with stakeholders
- Hold focus groups, utilize surveys, and bring stakeholders together to ensure collaboration
- Review process to maintain alignment with strategic goals

Engaging Educational Partners

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

The Stanislaus County Office of Education, Educational Options Division, Alternative Education program consulted with stakeholders including, Assistant Superintendent Educational Options, Director III SCOE Special Education division, both SCOE Bargaining units, SACP and CSEA; the SELPA, School site principals, School site council members who also serve as the Parent Advisory committee, the District ELAC, Division leadership, including the Assistant Superintendent, SCOE CTE Director, and SCOE Director of Digital technology, teachers, classified staff, students and parents

Division Leadership met monthly from August 2021 through May 2022, this included the Assistant Superintendent, Ed Options and Sp Ed Directors and Site Principals Administrators met monthly to review data related to the LCAP goals, actions and discuss progress.

Administrators and teachers met monthly in site meetings to review data and progress related to the goals and development of the actions.

The School site council for each site met on each school campus 4-5 times during the school year. The SSC is comprised of the principal, certificated and classified staff, parents, students and designated ELAC representatives.

Each site ELAC convened in early September and voted to be part of the School Site Council. Each SSC also elected to serve as the LCAP Advisory for that school site. SSC Meetings were held at each school to encourage input and feedback on the LCAP annual update and the review and development of goals, actions, and services. A review of the Local Control Funding Formula (LCFF) and Local Control and Accountability Plan (LCAP) goals and actions was presented at the meetings. In addition to providing feedback on individual goals, actions, and services, stakeholders were encouraged to provide written recommendations to inform the LCAP.

The DELAC met in November to review the LCAP goals and provide input to encourage input and feedback on the LCAP. A review of the Local Control Funding Formula (LCFF) and Local Control and Accountability Plan (LCAP) goals and actions was presented at the meeting. In addition to providing feedback on individual goals, actions, and services, stakeholders were encouraged to provide written recommendations to inform the LCAP. The DELAC met again in May to preview the draft LCAP.

All Ed Options Staff meet twice a month with Division leadership, August through May, classified staff was included in November and February to provide input and feedback on the Annual Update, LCAP annual update and the development of new goals, actions, and services. A review of the Local Control Funding Formula (LCFF) and Local Control and Accountability Plan (LCAP) goals and actions was presented at the meetings. In addition to providing feedback on individual goals, actions, and services, stakeholders were encouraged to provide written recommendations to inform the LCAP. In late April a draft LCAP was sent to all for preview.

A summary of the feedback provided by specific educational partners.

Ed Options Leadership overwhelmingly (100%) shared that the program should maintain the goals and actions identified in the previous LCAP. It is clear that, following the return to "normal" still felt much different from pre-Covid. Educational partners were consistent in supporting the existing goals and actions established for students, families and stakeholders.

Ongoing areas of concerns from the parents continue to be attendance and student graduation. Current goals and actions allow for growth, change and improvement to better support students under new educational and social-emotional guidelines and mandates. Each School principal reported that the SSC membership shared their input that the goals and actions from the previous LCAP were appropriate and applicable. Two of the three sites had overall agreement from the students, parents, staff members and stakeholders in attendance that the greater communication and attention to attendance and engagement via the increase in school to home calls, texts and emails was valuable. DELAC members also unanimously supported maintaining the goals and actions, 100% of the DELAC members shared they appreciated the increase in school to home communication. 20% also shared they would like more information online curriculum and supports for their EL students.

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

Stakeholder input supported the continuation of the existing goals and actions and services.

Goals and Actions

Goal

Goal #	Description
1	#1. The LEA will ensure that teachers are assigned to teach courses within areas of expertise and credential

An explanation of why the LEA has developed this goal.

The LEA recognizes that it is the academic progress of students that is of the utmost importance. In order for students to be academically successful, the LEA feels that the academic program must be one that challenges the student, one that has teachers who are knowledgeable in a variety of instructional practices and one that has built in supports for students who need both academic and mental/emotional help.

Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
1.1a)95% of the teachers serving in the court and community school will be compliant/hold appropriate credential or authorization in the subject areas they teach. 100% will be assigned as appropriate per their credential(s)	1.1a)SCOE HR Reporting - 90% of current staff is compliant/holds appropriate credential or authorization 1.1a)SCOE HR Reporting - All teachers will be assigned as appropriate per their credential(s)	1.1a)- SCOE HR Reporting - 100% of current staff is compliant/holds appropriate credential or authorization 1.1a) - SCOE HR Reporting - All teachers are assigned as appropriate per their credential(s)			1.1a)100% of current staff will hold appropriate credential or authorization 1.1a)All teachers will be assigned as appropriate per their credential(s) 1.1b)100% of the students have access to state aligned curriculum through FLVS
1.1b)All (100%) students will have access to standards aligned materials.	1.1b)Aeries report - 100% of the students have access to state aligned curriculum through FLVS	1.1b) - Aeries report - 100% of the students have access to state aligned curriculum through Edmentum.			1.1c) 100% of Ed Options facilities met

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
1.1c)All facilities will be maintained and kept in good repair and issues with site conditions addressed promptly. Inspections by the SCOE facilities dept drive repairs and improvements	1.1c) SCOE - FIT reports 100% of Ed Options facilities met all maintenance inspection expectations and addressed any areas of concern immediately. The FIT score for each school site fell within the Good -Fair range (90 -100 points)	The program switched from FLVS to Edmentum as the online curriculum provider in August 2022. 1.1c) - SCOE - FIT reports 100% of Ed Options facilities met all maintenance inspection expectations and addressed any areas of concern immediately. The FIT score for each school site fell within the Fair to Good Range.			all maintenance inspection expectations and addressed any areas of concern immediately. The FIT score for each school site fell within the Good -Fair range (90 -100 points)

Actions

Action #	Title	Description	Total Funds	Contributing
1.1	Master Schedules	1.1 Master Schedules will be continue to be designed to assure teachers are properly assigned to teach content areas for which they are credentialed/authorized.	\$0.00	No
1.2	Bargaining Agreement	1.2 If not completed through negotiations, continue to negotiate for credentialing language to be included in Bargaining agreement section addressing transfers to	\$0.00	No

Action #	Title	Description	Total Funds	Contributing
		new assignments for teachers.		
1.3	Online Curriculum	1.3 The program will implement a new online curriculum, Edmentum, that is CCSS aligned and meets SBE adopted content and standards. (Identified in Goal 2)	\$210,313.00	Yes
1.4	Physical Plant	1.4 Physical plant conditions will to be maintained and assessed annually using the Facilities inspection tool and any needed repairs will be made promptly.	\$337,453.00	Yes

Goal Analysis [2021-22]

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

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

A new online curriculum, Edmentum, that is CCSS aligned and meets SBE adopted content and standards was implemented in the Fall of 2021, replacing FLVS.

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.

Spending is consistent with budgeted/estimated actuals and percentage of improved service

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

The data supports that the actions are effective, 100% of our teachers are fully credentialled or certified to be in the classroom, and receive ongoing training on how to implement the standards based curriculum offered. The school physical plant facilities are well maintained, the COE operations staff is quick to respond to work and repair orders, the cleanliness and good repair is reflected in the FIT reports provided sites twice annually.

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

A new online curriculum, Edmentum, that is CCSS aligned and meets SBE adopted content and standards was implemented, replacing FLVS.

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	#2. The LEA will ensure that teachers participate in Common Core State Standards Training, the adoption and implementation of materials aligned to the standards and designing standards aligned courses. All students will have access to CCSS aligned, a-g approved curriculum, including English Learners, Foster Youth, low-income, and SWD..

An explanation of why the LEA has developed this goal.

The LEA believes that it is the responsibility of the school to provide all students with the knowledge and skills in order for them to be as successful as possible after obtaining their high school diploma. It is also the belief of the school that giving back to the community is important and this is encouraged through the community service requirement. The LEA will continue to partner with the SCOE Special Education Division for services to all students with disabilities per Individual Education Plan specifications.

Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
2.1a)100% of the teachers will participate in ongoing training on CCSS throughout the year in addition to ongoing training on the implementation and use of Edmentuml online courses. Training will include specific strategies to ensure EL access to CCSS. Teacher sign in sheets will confirm attendance.	2.1a)2019-20 SCOE PD attendance reports - 100% of the teachers participated in Professional development including CCSS, FLVS and other program adoptions 2.1b)Aeries data/FLVS reporting - 2019-20 baseline	2.1 a)- 2021-22 SCOE PD attendance has averaged 95-100% attendance. A new online curriculum, Edmentum, that is CCSS aligned and meets SBE adopted content and standards was implemented to replace FLVS. 2.1b) Aeries and Edmentum reports -			2.1a)100% of the teachers participated in Professional development including CCSS, Edmentum and other program adoptions 2.1b)100% of the students will engage in standards based online curriculum.

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
2.1b)Implementation of the standards based curriculum will be monitored through teachers gradebook, transcripts, completion of online course of study	100% of the students will engage in standards based online curriculum. 100% of the courses offered, credit awarded will be through standards based curriculum as verified by online Student Information system, Online course grade book and transcripts.	100% of the students engaged in standards based online curriculum. 100% of the courses offered, credit awarded were through standards based curriculum as verified by online Student Information system, Online course grade book and transcripts.			100% of the courses offered, credit awarded will be through standards based curriculum as verified by online Student Information system grade book and transcripts
2.1c)Student achievement will be monitored through common assignments and assessments, or overall GPA.	2.1c)2018-19 Aeries data -73% of the students completed Semester one with a 1.0 GPA or better indicating successful completion of FLVS curriculum	2.1c) January 2022 Data (Aeries) 99% of the student completed the Edmentum course of study with a 1.0 of better GPA			2.1c)75% of the students completed Semester one with a 2.0 GPA or better indicating successful completion of Edmentum curriculum
2.1d)100% of students will demonstrate successful completion of courses that satisfy UC or CSU entrance requirements as verified through GPA over 1.0 (D grade or better)	2.1d) 2019-20 Aeries data - 90% of all students completed coursework that satisfy UC or CSU entrance requirements through the online curriculum, as verified by course completion	2.1d) January 2022 Semester grades from Aeries - 95% of the students enrolled completed coursework that satisfys UC or CSU entrance requirements through the online curriculum, as verified by course			2.1d) 95% of all students completed coursework that satisfy UC or CSU entrance requirements through the online curriculum, as verified by course completion with grade of D or better.
					2.1e) The current R-Fep is 0

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
<p>2.1e) A more rigorous curriculum will allow for an increase in the RFEP rate.</p> <p>2.1f) AP courses and EAP are not yet available as we focus on the success of implementing CCSS a-g curriculum program wide.</p>	<p>with grade of D or better.</p> <p>2.1e) Dataquest - The current R-Fep rate is 0</p> <p>2.1f) Aeries data - 0 AP classes offered</p>	<p>completion with grade of D or better.</p> <p>2.1e) - Dataquest - The current R-Fep rate is 0</p> <p>2.1F) - Aeries data - 0 AP classes offered</p>			2.1f) Offer AP courses as appropriate

Actions

Action #	Title	Description	Total Funds	Contributing
2.1	Professional Development	2.1 All teachers will continue to participate in and complete further training on the CCSS. Subject areas offered which meet SCOE graduation requirements include : English, Math/Algebra/Geometry, Science, Government, Economics, US History, World History, Health, Art and electives.	\$1,976.00	Yes
2.2	Curriculum Training	2.2 Teachers will continue to participate in and complete training on the use of new standards aligned, SBE adopted curriculum and will implement it with students. Included in Goal 1 - Action 1	\$3,611.00	Yes

Action #	Title	Description	Total Funds	Contributing
2.3	Student Access	2.3 All students, including SWD, EL, low income, FY, homeless, ethnicity or expulsion status will continue to have access to the full range of courses, as appropriate	\$11,064.00	Yes
2.4	Classroom Visitations	2.4. LEA staff will regularly visit classrooms to assure implementation of Common Core instruction and materials, provide immediate confidential feedback as well as periodic aggregate data to check progress of implementation to support staff in increasing and improving the quality of instruction.	\$781.00	Yes
2.5	Specialized Populations	2.5 Teachers with special populations of students, including English learners and Students with Disabilities will receive ongoing professional development and training in the areas of differentiated instruction, English Language Development, Sp Ed Co-teaching. These include HMH R180, System 44 and English 3D PD, CAFE conference attendance, and other applicable research based trainings.	\$1,339.00	Yes
2.6	Instruction	2.6 There will be continued monitoring of consistent course content completion and assessment data, including ELPAC, to better inform and improve instruction.	\$2,305.00	Yes

Goal Analysis [2021-22]

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

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

A new online curriculum, Edmentum, that is CCSS aligned and meets SBE adopted content and standards was implemented in the Fall of 2021, replacing FLVS.

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.

Spending is consistent with the budgeted/estimated actuals and percentage of improved services

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

The specific actions each support the goal of providing quality standards based curriculum and instruction to all students in the program, including EL, Foster, Homeless and Special Education.

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 program made a curriculum provider switch from Florida Virtual Schools to Edmentum online curriculum. The level of service and cost of FLVS prompted the program to vet other options. Edmentum was the end result and with it we also changed our remediation program, starting in 2022-23 from HMH services to the Edmentum Exact Path assessments and remediation modules. In addition, PD will support staff in the transition from FLVS to Edmentum moving forward.

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	#3.Student will participate in a rigorous and relevant academic program. The LEA expects consistent positive growth toward county average scores in all significant student subgroups (including expelled pupils, foster youth, English learners, pupils with disabilities and socioeconomically disadvantaged pupils,) using the CAASPP performance bands Additionally, LEA will assure that intervention and support programs such as courses to increase literacy, language and math skills are utilized for targeted instruction for students with such needs.

An explanation of why the LEA has developed this goal.

The LEA feels it is important that the environment be engaging, inclusive and communicative in order for learning to become an intrinsic and life long function.

Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
3a) All students who are assessed and need remediation will be enrolled in and complete intervention courses for literacy, language and math	<p>3a)HMH 2020-21 Reports - Intervention class enrollment - Read 180 - 98 students Improvement +1 grade level - 56 Improvement +2 grade level - 32 No improvement -10</p> <p>Math 180 to be implemented 2021-22 to replace FASST Math- No Math remediation 2020-21</p>	<p>3a) HMH/Site reports- Enrollment -Read 180 - 34 students Improvement +1 grade level - 1 (2%) Improvement +2 grade level - 14 (41%) No improvement -19 (56%)</p> <p>Math Data from Edmentum/Exact Path End of Year results NPR Level 1 (0-24%) 63%</p>			3a) Intervention class enrollment - 50% of students enrolled increase grade level

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
3b) Increase in the % of EL students who make progress toward English proficiency.	3b) DATAQUEST - ELPAC 2018-19 data: L1 25% L2 58% L3 4% L4 13%	Level 2 (25-49%) 24% Level 3 (50-74%) 9% Level 4 (75-99) 4% 3b) DataQuest 2020-2021 ELPAC L1 33% L2 41% L3 22% L4 3%			3b) ELPAC scores increase for 15% of students from baseline
3c) Increase the % of students in the program demonstrating college preparedness pursuant to the CAASSP /Early Assessment Program or any subsequent assessment of college preparedness.	3c) DATAQUEST 18 - 19 CAASSP ELA Level 3 = 9% Level 2 = 9% Level 1 = 82% MATH Level 3 = 3% Level 2 = 6% Level 1 = 93%	3.c) DataQuest - CAASSP (20-21) ELA Level 4 = 7% Level 3 = 4% Level 2 = 29% Level 1 = 64% MATH Level 4 = 3% Level 3 = 3% Level 2 = 17% Level 1 = 75%			3c) CAASSP - 10% increase in each level
3d) Reclassification rate for students	3d) DATAQUEST Reclass rate 0%	3d) Data Quest - Reclass rate is 0%			3d) Reclass rate 0%

Actions

Action #	Title	Description	Total Funds	Contributing
3.1	GED services	3.1 LEA will expand services in the preparation of CA approved High School Equivalency tests, as well as expand the services of the testing center, as appropriate and possible.	\$2,766.00	Yes
3.2	Instruction and Communcation	3.2 Staff will design instruction effective for students to achieve Common Core standards, and students will use standards aligned curriculum and materials daily. Staff will ensure timely and accurate communication to home schools from court schools program regarding student information; including transcripts, IEPs, Medical/Health information upon intake and release.	\$53,869.00	Yes
3.3	Academic Intervention/Support	3.3 Appropriate intervention courses, aligned for achievement of CCSS will be available at various school sites and students requiring targeted instruction will be assigned to complete these courses as appropriate	\$158,192.00	Yes
3.4	Data analysis	3.4 Staff and faculty will receive additional training on how to track and analyze data for the special populations of students	\$4,107.00	Yes

Goal Analysis [2021-22]

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

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

The Math remediation program implemented was not Math 180 but Edmentum Exact Path

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.

Spending is consistent with the budgeted/actuals and percentage of improved services

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

The actions all support making progress in student achievement as measured by CAASPP scores, reflected above. Academic progress is also increased by student enrollment and completion of intervention courses that support them across all subject areas to complete courses toward a diploma.

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 only change made was from HMM remediation service (Read 180, System 44 and Englih 3D) to the Edmentum Exact Path suite of assessments and customized rememdiation pathways for students.

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

Goals and Actions

Goal

Goal #	Description
4	#4.LEA expects students to be prepared for success in today's global society, including a rigorous high school education, development of career skills, and building character for citizenship

An explanation of why the LEA has developed this goal.

The LEA believes that prepared, successful students will become prepared successful citizens.

Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
4a)Increase in number of students graduating and accepted to college, technical/trade school, military service, or other post-secondary institution.	4a)Graduate Survey 2019-20 10 (27%) Attending Community College 10 (27%) Working part time 1 (3%) Enlisting into Military	4a) Graduate survey - 2020-21 (52 grads) 6 (11%) Attending Community College 1 (2%) Working part time 1 (2%) Enlisting into Military			4a) Increase of 10% in all areas
4a)Increase in number of students graduating with a job offer or already employed at the time of graduation.	1 (3%) Attending a 4 year college 16 (43%) Working Full time	0 (%) Attending a 4 year college 11 (21%) Working Full time			
Increase in number of students continued to be employed 6-12 months following graduation.	0 Attending trade school	0 Attending trade school			4b) NA
4b)Middle School drop out rate	4b)DATA QUEST WEB SITE -Middle School Students transition back to	4b)DATA QUEST WEB SITE -Middle School Students			

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
4c) High School Drop Out Rate	<p>district-thus dropout rate is non-applicable Dropout rate calculations are not posted for schools that are operated by County Offices of Education because of constraints in interpreting these calculations with high mobility schools.</p> <p>4c) CalPads</p>	<p>transition back to district-thus dropout rate is non-applicable Dropout rate calculations are not posted for schools that are operated by County Offices of Education because of constraints in interpreting these calculations with high mobility schools</p> <p>4c) In progress</p>			4c) Under 5% Drop out rate

Actions

Action #	Title	Description	Total Funds	Contributing
4.1	CTE	4.1 Additional CTE Standards aligned courses will be further developed and available for students with the intent to provide them with job skills and make them career ready and provide incentive for completing a HS diploma	\$566,194.00	Yes
4.2	Character Education	4.2 Character Education curriculum in conjunction with a character building culture will be implemented at each school site	\$36,304.00	Yes

Action #	Title	Description	Total Funds	Contributing
4.3	GED Services	4.3 The LEA operated, CDE approved testing center will continue to expand the administration of approved high school equivalency tests, including incarcerated and restricted environments, and the public test center.	\$515.00	Yes

Goal Analysis [2021-22]

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

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

There are no substantive changes

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.

Spending is consistent with the budgeted/estimated actuals and percentage of improved service

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

The CTE programs offered include Small Engine Repair, Landscape Maintenance, Culinary Skills, Construction Technology and Supply Chain Technology. 75% of the students enrolled in the program participated in one of the offerings at their school site. In addition field trips, Boot Camps and other CTE focused activities exposed students to post graduation job opportunities that are in high demand and offer viable wages in the county. Character education and mental health supports continue to be a focus at each site though the county wide Seity Mental Health program and site specific character development activities.

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

A Desired Outcome for 2022-23 for Action 4c was left blank in the 2021-22 LCAP, it should read, as corrected, Drop out rate under 5%

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

Goals and Actions

Goal

Goal #	Description
5	#5.LEA will actively engage all parents in activities that both connect them to each school's learning environment as well as provide opportunities for input about their students' education. Extra effort will be made to ensure that parents/guardians of expelled youth, SWD, EL students, and Foster youth are included. All events involving parents will have sign in sheets to track attendance and/or participation.

An explanation of why the LEA has developed this goal.

The LEA strives to maintain focus on parent engagement to support student success.

Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
5.1a) 25% parent attendance at LEA/Site hosted events.	5.1a) 2018-19 Sign in sheets 5-10 (25%) parents in attendance at scheduled events on site	5.1a) 2020-21 sign in sheets 3-12 parents in attendance (15%)			5.1a) 50% parent attendance at school events
5.1b) Monthly communication (including translated documents) between the schools and home of all students, including FY, and EL, SWD, including social media pages	5.1b)2018-19- Site logs/Aeries notes Monthly school to home communication - 3 times	5.1b) Site logs/Aeries notes Monthly school to home communication - 4-8 times			5.1b)Monthly school to home communication - 2-3 times

Actions

Action #	Title	Description	Total Funds	Contributing
5.1	School events with parents	5.1 Site staffs will create and administer regularly occurring positive recognition activities for parents/guardians to attend	\$10,631.00	Yes
5.2	Web/online presence and access	5.2 Further an ongoing Website Development and maintenance Mailings, Brochures, Aeries parent portal	\$0.00	No
5.3	SSC role in SPSA and LCAP development	5.3 Each school site LCAP Advisory/SSC will provide parents the opportunity to give feedback and input into the LCAP, SPSA and school program.	\$0.00	Yes
5.4	Parenting Class	5.4 LEA will investigate and select/create a parenting class for parents/guardians to be implemented at each site including a program at PACE that includes parents from Stanislaus County West Campus/Juvenile Hall.	\$0.00	No
5.5	Translation of materials	5.5 Translations of documents and communications mailed home, student support advocates making extra calls and contact with group homes and foster youth group homes for events and activities; activities to engage families with the schools specifically to enhance success in school for these special populations, including SWD, EL, FY, Homeless	\$5,584.00	Yes

Goal Analysis [2021-22]

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

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

There are no substantive changes

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.

Spending is consistent with the budgeted/estimated actuals and percentage of improved services

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

With a dramatic decline in enrollment we also experienced a decline in parent attendance at on site events. Sites offered the traditional onsite events and activities with approximately a 10% attendance rate by parents. Parents did attend and support the SSC and provided input and suggestions on the SPSA, LCAP and general school program offered. All communications from site. COE to home were provided in English and Spanish including family support information from other county and state resources.

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

No changes

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

Goals and Actions

Goal

Goal #	Description
6	#6.Students will build strong, positive relationships at school and in the community by becoming actively engaged in activities both inside and outside the classroom.

An explanation of why the LEA has developed this goal.

The LEA supports students in developing strong relationships and ties within the community as an additional support and resource for student success.

Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
6a)Attendance rate	6a)DATAQUEST 2018-19 Attendance rate = 83%	6a)DATAQUEST 2020-21 Attendance rate = 81.5%			6a)Attendance rate = 90%
6b)Chronic absenteeism rate	6b)Dataquest 2018-19 Chronic absenteeism rate = 12%	6b)Dataquest 2020-21 Chronic absenteeism rate = 62%			6b)Chronic absenteeism rate = 5% %
6c)Graduation Numbers	6c)Aeries report - 2018-19 Graduation Numbers 83 Dashboard Grad rate = 48.2	6c)Aeries report - 2020-21 Graduation Numbers 62 DASS report 2020-21 Graduation Rate = 38%			6c)Graduation Numbers ; Increase by 10%
6d)No baseline data/MS dropouts	6d)Dataquest - No MS dropouts	6d)Dataquest - No MS dropouts			6d) No MS dropouts 6e) 100% of graduating seniors

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
6e) Community Service opportunities school wide	6e) Aeries Report - 100% of graduating seniors completed community service.	6e) Aeries Report - 100% of graduating seniors completed community service.			completed community service.

Actions

Action #	Title	Description	Total Funds	Contributing
6.1	Hands on activities	6.1 Teachers will use more hands on/group style activities during core instruction	\$282.00	Yes
6.2	Safe schools	6.2 Sites will utilize the law enforcement, SARB and Probation resources available to make home visits, calls, and referrals for students with attendance issues or at risk of dropping out	\$160,520.00	Yes
6.3	Parent Engagement	6.3 Parents, students, staff and stakeholders will be surveyed to provide input on school safety, activities, curriculum and other program components	\$0.00	Yes
6.4	Extra Curricular activities	6.4 LEA will support the implementation of school wide extra-curricular activities including intramural sports, dances and arts	\$17,146.00	Yes
6.5	Community Service	6.5 Site administrators and faculty will support a local community service project for all students to participate in as reasonable and continue to ensure seniors complete the required community service hours for graduation	\$0.00	No

Goal Analysis [2021-22]

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

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

There are no substantive changes

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.

Spending is consistent with the budgeted/estimated actuals and percentage of improved services.

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

Support from LEA has improved attendance at all the sites

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 Metric and Baseline data for Graduation Numbers did not include the Graduation rate, it has been corrected to include the correct graduation rate data.

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

Goals and Actions

Goal

Goal #	Description
7	#7.School sites will create/maintain a positive and safe school climate to promote learning

An explanation of why the LEA has developed this goal.

The LEA knows that students learn and thrive where they feel safe.

Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
7a) Fewer suspensions/reduction in disciplinary actions program wide	7a)Suspension rate = 11.7 % 7b) Expulsion rate = 0%	7a)Suspension rate = 1 % 7b) Expulsion rate = 0%			7a)Suspension rate = 5% 7b) Expulsion rate = 0%
7b) Maintain 0% Expulsion rate	7c) Attendance rate = 83%	7c) Attendance rate = 81.5%			7c) Attendance rate = 90%%
7c) Increase in attendance rate	7d) 74 grads (16-17)	7d) 62 Graduates			7d) 15% increas in # of grads
7d) number of graduates.	7e) 73% of the students had a 1.0 GPA	7e) 79% of the students had a 1.0 GPA			7e) 75% of the students have a 2.0 GPA
7e) An increase in grade point averages	7f)Survey data	7f)Survey data pending			7f)5% improvement in idenrified areas
7f) Stakeholder survey					

Actions

Action #	Title	Description	Total Funds	Contributing
7.1	Prevention activities	7.1 Site staff, with support from LEA staff, will continue to implement before/after school activities to address obstacles to learning such as drug/alcohol addiction and mental health issues.	\$854.00	No
7.2	Support for Expelled Students	7.2 Maintain the provision of services or referrals to services mandated in rehabilitation plans for expelled students to ensure they are able to return to district at end of expulsion term if desired.	\$334,112.00	Yes
7.3	Alternatives to Suspension	7.3 Staff will continue to consider creative alternatives to offsite suspension and implement them wherever allowable.	\$0.00	No

Goal Analysis [2021-22]

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

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

There are no substantive changes

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.

Spending is consistent with the budgetd/estiated actuals and percentage of improved services

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

As reflected in the metrics and data the actions being made are effective

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

No changes

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

Goals and Actions

Goal

Goal #	Description
8	#8. Maintain county-wide coordination of services for the educational needs of foster youth.

An explanation of why the LEA has developed this goal.

The LEA is responsible to oversight of the educational services for Foster Youth countywide.

Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
8.1a) Maintain full participation by all districts and LEA staff to maintain services to all FY county wide.	8.1a)Sign In sheets /Zoom attendee rosters 100 % participation of districts in all trainings regarding FY services, legal mandates and practice and procedures.	8.1a)Sign In sheets /Zoom attendee rosters 100 % participation of districts in all trainings regarding FY services, legal mandates and practice and procedures.			8.1a)100 % participation of districts in all trainings regarding FY services, legal mandates and practice and procedures.
8.1b) Immediate enrollment					8.1b) 100% of FY will be enrolled into school immediately
8.1c)Timely Transfer of school records	8.1b) 100% of FY will be enrolled into school immediately	8.1b) 100% of FY were enrolled into school immediately			8.1c)100% of requested Transfer of school records will occur within 2 days of enrollment
8.1d)Ensure FTY are awarded Partial Credits	8.1c)100% of requested Transfer of school records will occur within 2 days of enrollment	8.1c)100% of requested Transfer of school records occurred within 2 days of enrollment			8.1d)100% of students with partial credits outstanding will
8.1f) AB 216 State's Graduation Requirements	8.1d)100% of students with partial credits	8.1d)100% of students with partial credits			

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
8.1g)School of Origin/School placement	<p>outstanding will receive those credits on their transcripts</p> <p>8.1f) 100% of FY will be evaluated for AB216 within 30 days of enrollment</p> <p>8.1g) 100% of FY will attend school where student is best served as determined by FY and guardian</p>	<p>outstanding received those credits on their transcripts</p> <p>8.1f) 100% of FY were evaluated for AB216 within 30 days of enrollment</p> <p>8.1g) 100% of FY attended school where student is best served as determined by FY and guardian</p>			<p>receive those credits on their transcripts</p> <p>8.1f) 100% of FY will be evaluated for AB216 within 30 days of enrollment</p> <p>8.1g) 100% of FY will attend school where student is best served as determined by FY and guardian</p>

Actions

Action #	Title	Description	Total Funds	Contributing
8.1	Foster Youth Services	<p>8.1 Maintain Foster Youth Services Coordinator to develop more rapport with county schools to minimize changes in school placement; collaborate with and provide education-related information to the county child welfare agency to assist in delivery of services to foster children; respond to requests from juvenile courts for information and coordination of educational services; and establish a mechanism to the efficient and expeditious transfer of health and educational records. The SCOE Foster Youth Director and student support advocate (SSA) staff will ensure these services are coordinated and provided.</p> <p>Each SSA and the FY Director maintain reports of direct/indirect and referral based services provided.</p> <ul style="list-style-type: none"> An MOU will be maintained with the local Child Welfare agency that designates quarterly meetings where SCOE and county child welfare meet to discuss overall processes and procedures for both entities that will: 	\$84,699.00	Yes

Action #	Title	Description	Total Funds	Contributing
		<ul style="list-style-type: none"> allow for case management and coordination of services and minimize changes in school placement. provide that educational information and communications are shared, ongoing and provided for all reports, including court. provides for efficient, timely and current transfer of health and education records through access to the Foster Focus data base. Monthly meeting with probation staff are held to allow for timely communication and updates regarding the delivery and coordination of student educational services 		

Goal Analysis [2021-22]

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

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

There are no substantive changes

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.

Spending is consistent with the budgeted/estimated actuals and percentage of improved services.

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

Based on metrics and data reported the actions are highly effective in making progress toward this goal

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

No changes

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

Goals and Actions

Goal

Goal #	Description
9	#9. Maintain a county-wide collaborative process for developing and revising the Countywide Plan for Expelled Youth and continue to operate programs to meet this need.

An explanation of why the LEA has developed this goal.

The LEA is responsible for oversight and coordination of the Countywide Plan for Expelled Youth and serving expelled youth within Stanislaus County

Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
100% of students will be served in compliance with 922 Plan for all Stanislaus County Districts	Aeries reports - 100% of the students referred to SCOE were served in compliance with 922 Plan for all Stanislaus County Districts	Aeries reports - 100% of the students referred to SCOE were served in compliance with 922 Plan for all Stanislaus County Districts			100% of the students referred to SCOE were served in compliance with 922 Plan for all Stanislaus County Districts

Actions

Action #	Title	Description	Total Funds	Contributing
9.1	Services for Expelled Youth	9.1 All services to expelled youth are coordinated through the 922 plan in collaboration with local school districts. SCOE will meet with district CWA staff three times each year to evaluate services, communicate concerns and ensure services are meeting the needs of expelled students. All districts will be invited to attend and a sign in list will be	\$0.00	No

Action #	Title	Description	Total Funds	Contributing
		<p>provided. Continue to meet annually with county districts to coordinate and maintain the Countywide Plan for Expelled Youth</p> <ul style="list-style-type: none"> • Provide updates on referrals received but not enrolled • Communicate student attendance issues for referred students • Get feedback and input on process and procedures for expelled youth and districts • Get feedback on services provided through COE 		

Goal Analysis [2021-22]

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

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

There were no substantive changes

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

There were \$0 funded for the action to meet Goal 9.

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

The data reflects that the specific actions were effective in making progress toward this goal

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

No changes

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

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

Projected LCFF Supplemental and/or Concentration Grants	Projected Additional LCFF Concentration Grant (15 percent)
\$569,144	0

Required Percentage to Increase or Improve Services for the LCAP Year

Projected Percentage to Increase or Improve Services for the Coming School Year	LCFF Carryover — Percentage	LCFF Carryover — Dollar	Total Percentage to Increase or Improve Services for the Coming School Year
3.11%	0.00%	\$0.00	3.11%

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.

In addition to the basic services provided to all SCOE students, including English Learners, low income and Foster Youth, SCOE provides a number of additional services and supports that are directed to the needs of unduplicated pupils in order to increase or improve services by at least 3.11%. Contributions to increased and improved services are noted above as such. Increased or Improved service contributions were determined by feedback from stakeholders and student data related to student achievement, engagement and attendance. Internal data (HMH and Edmentum) reflects an overall increase in student achievement in ELA, Math, and English Learner Progress. Overall ELA scores reflect there is an average 15 point increase in ELA, a 7 point increase in Math and a 10 point increase in English Learner progress. Graduation rates dropped approximately 4% programwide. Chronic absenteeism also dropped an overall 4%. Suspension rates declined at all sites, averaging a 19% decrease programwide. This data, while still below standard, indicates that while students are making progress, unduplicated students continue to demonstrate a greater need for support through the goals and actions continued from the prior LCAP. Specifically, Goals 2, 3, 4 focus on ensuring our unduplicated students have access to necessary academic supports; including access to relevant, state approved curriculum, qualified and credentialed teachers, safe schools, and academic intervention options. These address the specific academic needs, credit deficiencies, and skill gaps they present upon enrollment in our programs. Unduplicated students often experience high transiency between schools, poor attendance habits, and a lack of a connection with school staff and systems. Goals 5, 6, and 7 address the need to support and improve building these relationships among school, students and parents, the community and college and career opportunities.

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

Many low-income, English Learners, and foster youth experience numerous challenges as mentioned earlier, research shows that they are at a higher risk for trauma, dropping out of high school, lack of stability, and significant mental health issues. SCOE prioritizes the needs of this student population by considering their greater needs and circumstances. The actions, services, supports, and strategies included in the plan are research-based, best practices which are proven to be effective in meeting the social-emotional, academic, and behavioral outcomes for unduplicated student groups. The actions described above are expected to improve and increase services and outcomes for our unduplicated student population by providing resources to support the whole child, removing barriers to attending school, providing access to coursework, which increases success after high school and will effectively meet the MPP % required.

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.

NA

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		30/487
Staff-to-student ratio of certificated staff providing direct services to students		38/487

2022-23 Total Expenditures Table

Totals	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds	Total Personnel	Total Non-personnel
Totals	\$792,854.00	\$382,912.00	\$314,397.00	\$514,454.00	\$2,004,617.00	\$245,736.00	\$1,758,881.00

Goal	Action #	Action Title	Student Group(s)	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds
1	1.1	Master Schedules	All					\$0.00
1	1.2	Bargaining Agreement	All					\$0.00
1	1.3	Online Curriculum	English Learners Foster Youth Low Income	\$112,260.00	\$92,683.00		\$5,370.00	\$210,313.00
1	1.4	Physical Plant	English Learners Foster Youth Low Income	\$332,289.00		\$5,164.00		\$337,453.00
2	2.1	Professional Development	English Learners Foster Youth Low Income	\$1,976.00				\$1,976.00
2	2.2	Curriculum Training	English Learners Foster Youth Low Income	\$3,611.00				\$3,611.00
2	2.3	Student Access	English Learners Foster Youth Low Income	\$11,064.00				\$11,064.00
2	2.4	Classroom Visitations	English Learners Foster Youth Low Income	\$781.00				\$781.00
2	2.5	Specialized Populations	English Learners Foster Youth Low Income	\$1,339.00				\$1,339.00
2	2.6	Instruction	English Learners	\$2,305.00				\$2,305.00

Goal	Action #	Action Title	Student Group(s)	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds
3	3.1	GED services	English Learners Foster Youth Low Income			\$2,766.00		\$2,766.00
3	3.2	Instruction and Communication	English Learners Foster Youth Low Income	\$51,539.00		\$880.00	\$1,450.00	\$53,869.00
3	3.3	Academic Intervention/Support	English Learners Foster Youth Low Income	\$111,202.00			\$46,990.00	\$158,192.00
3	3.4	Data analysis	English Learners Foster Youth Low Income	\$4,107.00				\$4,107.00
4	4.1	CTE	English Learners Foster Youth Low Income	\$58,567.00	\$205,530.00	\$302,097.00		\$566,194.00
4	4.2	Character Education	English Learners Foster Youth Low Income	\$36,304.00				\$36,304.00
4	4.3	GED Services	English Learners Foster Youth Low Income				\$515.00	\$515.00
5	5.1	School events with parents	English Learners Foster Youth Low Income	\$7,995.00		\$2,636.00		\$10,631.00
5	5.2	Web/online presence and access	All					\$0.00
5	5.3	SSC role in SPSA and LCAP development	English Learners Foster Youth Low Income					\$0.00
5	5.4	Parenting Class	All					\$0.00
5	5.5	Translation of materials	English Learners				\$5,584.00	\$5,584.00

Goal	Action #	Action Title	Student Group(s)	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds
6	6.1	Hands on activities	English Learners Foster Youth Low Income	\$282.00				\$282.00
6	6.2	Safe schools	English Learners Foster Youth Low Income	\$37,020.00			\$123,500.00	\$160,520.00
6	6.3	Parent Engagement	English Learners Foster Youth Low Income					\$0.00
6	6.4	Extra Curricular activities	English Learners Foster Youth Low Income	\$17,146.00				\$17,146.00
6	6.5	Community Service	All					\$0.00
7	7.1	Prevention activities	All			\$854.00		\$854.00
7	7.2	Support for Expelled Students	English Learners Foster Youth Low Income	\$3,067.00			\$331,045.00	\$334,112.00
7	7.3	Alternatives to Suspension	All					\$0.00
8	8.1	Foster Youth Services	Foster Youth		\$84,699.00			\$84,699.00
9	9.1	Services for Expelled Youth	All					\$0.00

2022-23 Contributing Actions Tables

1. Projected LCFF Base Grant	2. Projected LCFF Supplemental and/or Concentration Grants	3. Projected Percentage to Increase or Improve Services for the Coming School Year (2 divided by 1)	LCFF Carryover — Percentage (Percentage from Prior Year)	Total Percentage to Increase or Improve Services for the Coming School Year (3 + Carryover %)	4. Total Planned Contributing Expenditures (LCFF Funds)	5. Total Planned Percentage of Improved Services (%)	Planned Percentage to Increase or Improve Services for the Coming School Year (4 divided by 1, plus 5)	Totals by Type	Total LCFF Funds
\$18,294,494.00	\$569,144	3.11%	0.00%	3.11%	\$792,854.00	4.00%	8.33 %	Total:	\$792,854.00
								LEA-wide Total:	\$792,854.00
								Limited Total:	\$0.00
								Schoolwide Total:	\$0.00

Goal	Action #	Action Title	Contributing to Increased or Improved Services?	Scope	Unduplicated Student Group(s)	Location	Planned Expenditures for Contributing Actions (LCFF Funds)	Planned Percentage of Improved Services (%)
1	1.3	Online Curriculum	Yes	LEA-wide	English Foster Youth Low Income	All Schools	\$112,260.00	
1	1.4	Physical Plant	Yes	LEA-wide	English Foster Youth Low Income	All Schools	\$332,289.00	
2	2.1	Professional Development	Yes	LEA-wide	English Foster Youth Low Income	All Schools	\$1,976.00	
2	2.2	Curriculum Training	Yes	LEA-wide	English Foster Youth Low Income	All Schools	\$3,611.00	
2	2.3	Student Access	Yes	LEA-wide	English Foster Youth	All Schools	\$11,064.00	

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 (%)
					Low Income			
2	2.4	Classroom Visitations	Yes	LEA-wide	English Foster Youth Low Income	All Schools	\$781.00	
2	2.5	Specialized Populations	Yes	LEA-wide	English Foster Youth Low Income	All Schools	\$1,339.00	
2	2.6	Instruction	Yes	LEA-wide	English	All Schools	\$2,305.00	
3	3.1	GED services	Yes	LEA-wide	English Foster Youth Low Income	All Schools		
3	3.2	Instruction and Communication	Yes	LEA-wide	English Foster Youth Low Income	All Schools	\$51,539.00	
3	3.3	Academic Intervention/Support	Yes	LEA-wide	English Foster Youth Low Income	All Schools	\$111,202.00	
3	3.4	Data analysis	Yes	LEA-wide	English Foster Youth Low Income	All Schools	\$4,107.00	
4	4.1	CTE	Yes	LEA-wide	English Foster Youth Low Income	All Schools	\$58,567.00	
4	4.2	Character Education	Yes	LEA-wide	English Foster Youth Low Income	All Schools	\$36,304.00	
4	4.3	GED Services	Yes	LEA-wide	English Foster Youth Low Income	All Schools		

Goal	Action #	Action Title	Contributing to Increased or Improved Services?	Scope	Unduplicated Student Group(s)	Location	Planned Expenditures for Contributing Actions (LCFF Funds)	Planned Percentage of Improved Services (%)
5	5.1	School events with parents	Yes	LEA-wide	English Foster Youth Low Income	All Schools	\$7,995.00	
5	5.3	SSC role in SPSA and LCAP development	Yes	LEA-wide	English Foster Youth Low Income	All Schools		2%
5	5.5	Translation of materials	Yes	LEA-wide	English	All Schools		
6	6.1	Hands on activities	Yes	LEA-wide	English Foster Youth Low Income	All Schools	\$282.00	
6	6.2	Safe schools	Yes	LEA-wide	English Foster Youth Low Income		\$37,020.00	
6	6.3	Parent Engagement	Yes	LEA-wide	English Foster Youth Low Income			2%
6	6.4	Extra Curricular activities	Yes	LEA-wide	English Foster Youth Low Income		\$17,146.00	
7	7.2	Support for Expelled Students	Yes	LEA-wide	English Foster Youth Low Income	All Schools	\$3,067.00	
8	8.1	Foster Youth Services	Yes	LEA-wide	Foster Youth	All Schools		

2021-22 Annual Update Table

Totals	Last Year's Total Planned Expenditures (Total Funds)	Total Estimated Expenditures (Total Funds)
Totals	\$1,993,194.00	\$2,084,354.00

Last Year's Goal #	Last Year's Action #	Prior Action/Service Title	Contributed to Increased or Improved Services?	Last Year's Planned Expenditures (Total Funds)	Estimated Actual Expenditures (Input Total Funds)
1	1.1	Master Schedules	No	\$0	\$0
1	1.2	Bargaining Agreement	No	\$0	\$0
1	1.3	Online Curriculum	Yes	\$198,890	\$208,984
1	1.4	Physical Plant	Yes	\$337,453	\$458,253
2	2.1	Professional Development	Yes	\$1,976	\$20,906
2	2.2	Curriculum Training	Yes	\$3,611	\$0
2	2.3	Student Access	Yes	\$11,064	\$10,872
2	2.4	Classroom Visitations	Yes	\$781	\$696
2	2.5	Specialized Populations	Yes	\$1,339	\$2,062
2	2.6	Instruction	Yes	\$2,305	\$424
3	3.1	GED services	Yes	\$2,766	\$4,191
3	3.2	Instruction and Communication	Yes	\$53,869	\$131,489
3	3.3	Academic Intervention/Support	Yes	\$158,192	\$102,055
3	3.4	Data analysis	Yes	\$4,107	\$6,784
4	4.1	CTE	Yes	\$566,194	\$132,123
4	4.2	Character Education	Yes	\$36,304	\$36,676
4	4.3	GED Services	Yes	\$515	\$995

Last Year's Goal #	Last Year's Action #	Prior Action/Service Title	Contributed to Increased or Improved Services?	Last Year's Planned Expenditures (Total Funds)	Estimated Actual Expenditures (Input Total Funds)
5	5.1	School events with parents	Yes	\$10,631	\$11,313
5	5.2	Web/online presence and access	No	\$0	\$0
5	5.3	SSC role in SPSA and LCAP development	Yes	\$0	\$45
5	5.4	Parenting Class	No	\$0	\$0
5	5.5	Translation of materials	Yes	\$5,584	\$5,552
6	6.1	Hands on activities	Yes	\$282	\$6,451
6	6.2	Safe schools	Yes	\$160,520	\$281,130
6	6.3	Parent Engagement	Yes	\$0	\$0
6	6.4	Extra Curricular activities	Yes	\$17,146	\$20,278
6	6.5	Community Service	No	\$0	\$0
7	7.1	Prevention activities	No	\$854	\$8,207
7	7.2	Support for Expelled Students	Yes	\$334,112	\$561,911
7	7.3	Alternatives to Suspension	No	\$0	\$0
8	8.1	Foster Youth Services	Yes	\$84,699	\$72,957
9	9.1	Services for Expelled Youth	No	\$0	\$0

2021-22 Contributing Actions Annual Update Table

6. Estimated LCFF Supplemental and/or Concentration Grants (Input Dollar Amount)	4. Total Planned Contributing Expenditures (LCFF Funds)	7. Total Estimated Expenditures for Contributing Actions (LCFF Funds)	Difference Between Planned and Estimated Expenditures for Contributing Actions (Subtract 7 from 4)	5. Total Planned Percentage of Improved Services (%)	8. Total Estimated Percentage of Improved Services (%)	Difference Between Planned and Estimated Percentage of Improved Services (Subtract 5 from 8)
\$788,243	\$792,854.00	\$1,064,353.00	(\$271,499.00)	6.00%	2.00%	-4.00%

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	1.3	Online Curriculum	Yes	\$112,260.00	\$115,932.00		
1	1.4	Physical Plant	Yes	\$332,289.00	\$426,747.00		
2	2.1	Professional Development	Yes	\$1,976.00	\$10,281.00		
2	2.2	Curriculum Training	Yes	\$3,611.00	\$0.00		
2	2.3	Student Access	Yes	\$11,064.00	\$10,872.00		
2	2.4	Classroom Visitations	Yes	\$781.00	\$969.00		
2	2.5	Specialized Populations	Yes	\$1,339.00	\$439.00		
2	2.6	Instruction	Yes	\$2,305.00	\$424.00		
3	3.1	GED services	Yes	\$0.00	\$0.00		
3	3.2	Instruction and Communication	Yes	\$51,539.00	\$61,594.00		
3	3.3	Academic Intervention/Support	Yes	\$111,202.00	\$13,811.00		
3	3.4	Data analysis	Yes	\$4,107.00	\$2,852.00		
4	4.1	CTE	Yes	\$58,567.00	\$75,482.00		
4	4.2	Character Education	Yes	\$36,304.00	\$36,676.00		

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)
4	4.3	GED Services	Yes				
5	5.1	School events with parents	Yes	\$7,995.00	\$5,003.00		
5	5.3	SSC role in SPSA and LCAP development	Yes			3%	1%
5	5.5	Translation of materials	Yes				
6	6.1	Hands on activities	Yes	\$282.00	\$1,995.00		
6	6.2	Safe schools	Yes	\$37,020.00	\$281,130.00		
6	6.3	Parent Engagement	Yes	\$0.00	\$0.00	3%	1%
6	6.4	Extra Curricular activities	Yes	\$17,146.00	\$20,014.00		
7	7.2	Support for Expelled Students	Yes	\$3,067.00	\$132.00		
8	8.1	Foster Youth Services	Yes				

2021-22 LCFF Carryover Table

9. Estimated Actual LCFF Base Grant (Input Dollar Amount)	6. Estimated Actual LCFF Supplemental and/or Concentration Grants	LCFF Carryover — Percentage (Percentage from Prior Year)	10. Total Percentage to Increase or Improve Services for the Current School Year (6 divided by 9 + Carryover %)	7. Total Estimated Actual Expenditures for Contributing Actions (LCFF Funds)	8. Total Estimated Actual Percentage of Improved Services (%)	11. Estimated Actual Percentage of Increased or Improved Services (7 divided by 9, plus 8)	12. LCFF Carryover — Dollar Amount (Subtract 11 from 10 and multiply by 9)	13. LCFF Carryover — Percentage (12 divided by 9)
\$18,294,494	\$788,243	0	4.31%	\$1,064,353.00	2.00%	7.82%	\$0.00	0.00%

Instructions

[Plan Summary](#)

[Engaging Educational Partners](#)

[Goals and Actions](#)

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

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

Introduction and Instructions

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

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

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

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

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

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

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

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

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

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

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

Plan Summary

Purpose

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

Requirements and Instructions

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

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

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

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

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

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

Engaging Educational Partners

Purpose

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

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

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

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

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

Requirements and Instructions

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

Local Control and Accountability Plan:

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

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

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

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

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

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

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

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

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

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

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

Goals and Actions

Purpose

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

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

Requirements and Instructions

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

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

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

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

Focus Goal(s)

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

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

Broad Goal

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

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

Maintenance of Progress Goal

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

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

Required Goals

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

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

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

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

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

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

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

Measuring and Reporting Results:

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

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

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

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

Complete the table as follows:

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

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

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

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

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

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

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

Goal Analysis:

Enter the LCAP Year.

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

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

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

Purpose

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

Requirements and Instructions

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

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

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

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

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

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

Required Descriptions:

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

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

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

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

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

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

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

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

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

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

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

For School Districts Only:

Actions Provided on an LEA-Wide Basis:

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

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

Actions Provided on a Schoolwide Basis:

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

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

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

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

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

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

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

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

Provide the following descriptions, as applicable to the LEA:

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

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

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

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

Complete the table as follows:

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

Action Tables

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

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

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

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

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

Data Entry Table

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

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

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

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

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

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

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

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

Contributing Actions Table

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

Annual Update Table

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

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

Contributing Actions Annual Update Table

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

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

LCFF Carryover Table

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

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

Calculations in the Action Tables

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

Contributing Actions Table

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

Contributing Actions Annual Update Table

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

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

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

LCFF Carryover Table

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

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

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

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