Local Control and Accountability Plan

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

Local Educational Agency (LEA) Name	Contact Name and Title	Email and Phone
Guajome Park Academy Charter	Kevin Humphrey Charter School Superintendent	humphreyke@guajome.net 7606318500

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.

Guajome Park Academy is a K-12 public charter school authorized by the Vista Unified School District. We have been serving the community and its students for over 27 years, providing a high-quality education aimed at preparing all students for post-secondary opportunities. We currently serve a diverse population, consisting of students of many backgrounds and educational experiences. Our demographics show a student population with over 59% qualifying for eligibility in the free and reduced priced meals program. GPA has seen a large shift in demographics over the last 10 years with nearly 60% of our students being native Spanish speaking.

Reflections: Successes

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

Guajome Park Academy prides itself on the success of our students in regards to our college-bound focus. Our very high graduation rates (99%) reflect our focus on quality education and retention of students. To this end, we put a major emphasis on supporting the teachers who will serve our students, making a focus to reduce turnover with our staff as well. Additionally, we have seen incredible growth in our IB Diploma program, and we have added an IB career pathway program which has provided more career and college readiness options for our students. Overall Guajome has out-performed state and local entities with our CAASPP scores. Our internal diagnostics (Using Star Renaissance and IXL assessment tools) showed that there was minimal learning loss throughout the pandemic and that our students continued to grow throughout the return to in-person learning. We have developed strategies

for intervention that focus on helping students build foundational skills. Additionally, while students struggled with mental health and behavioral issues, we have implemented a number of strategies to help support our students.

Reflections: Identified Need

A description of any areas that need significant improvement based on a review of Dashboard and local data, including any areas of low performance and significant performance gaps among student groups on Dashboard indicators, and any steps taken to address those areas.

In reviewing both state and internal data, it is clear that our results in the areas of Math and English Language Arts, while outpacing state and local averages, are still in need of improvements. To address this, we have expanded our summer school program to help get students ready for the upcoming school year, have expanded our elementary summer program, and have expanded our implementation of programs in Math and English for data-driven instruction. We have also invested in fully implementing intervention programs, including Reading Plus, Success Maker, and iXL. All of our students have room for academic growth, especially when it comes to our Math and ELA scores, but an area of significant need is for our students with special needs. To address this area for growth, we have implemented a co-teaching model with our Education Specialists joining with our classroom teachers in Math courses to provide real-time support to our students. Additionally, we have provided, and we will be increasing, our staffing in Math and English classes. These additional teachers will be providing intervention and support strategies that will engage all students, including students will special needs and our English Language Learners.
The other are for growth that we are looking to support moving forward is helping to improve the social and emotional health of our stakeholders. We have seen an increase in behavioral health concerns over the past year and we need to implement new strategies to help support our students.

LCAP Highlights

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

The formulation of the 2021-2024 LCAP was greatly influenced by the pandemic and its impact on our students. First and foremost, there is a heavy focus on supporting the mental health needs of our students. While conducting mental health screenings for our students, over 15% of our students indicated that they were experiencing negative mental health impacts as a result of the pandemic. This number has remained relatively consistent throughout the 2021-2022 school year. We also understand that there will be many more who do not understand, or have not begun to identify, the trauma they are experiencing. This is why we will be looking to identify mental health supports for all of our stakeholders as we make a broader return to in person learning. Additionally, we understand that there will be a need to address learning loss, specifically in the areas of math and ELA. While our students within Guajome have been able to show consistent growth throughout the pandemic, there will be a large influx of students joining us from neighboring school districts who will not be in the same boat. Going hand in hand with the academic and mental health areas being addressed within the LCAP, we will also be focusing on stakeholder re-engagement. While communication during the pandemic was a strength of the organization, we still now that there are families and students that will need to work with to re-

engage them into our community. Overall, our goal is to support all students here at GPA, but we fully understand that our English Language Learners, our homeless population, our students with special needs, and our low income students will need additional supports to overcome the negative impact of the pandemic.

Comprehensive Support and Improvement

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

Schools Identified

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

N/A

Support for Identified Schools

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

N/A

Monitoring and Evaluating Effectiveness

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

N/A

Engaging Educational Partners

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

We have included over 27 months worth of stakeholder feedback as we had collected input throughout the pandemic. We made a commitment to our stakeholders to include last year's stakeholder input in addition to this year's stakeholder input. GPA has used the following process for stakeholder input:

1. Reviewed stakeholder input from annual LCAP surveys as well as information provided by surveys as it related to developing learning models and supporting student mental health throughout the pandemic. A second survey was submitted to our stakeholders at the end of April in 2022. This survey asked for progress on the goals that were developed at the end of the 2020-2021 school year. Additional feedback was solicited from our School Site Council for the 2021-2022 updates at our May and June meetings.

2. Reviewed progress as it relates to the LCAP and the Learning Continuity and Attendance Plan with our Board of Directors. For the 2021-2022 school year, the LCAP supplement was presented to the Board of Directors at the beginning of February.

3. We reached out to all of our families via phone call to discuss academic and social and emotional needs during the pandemic.

4. School Principals discussed the LCAP with their teams in early 2020 and in 2021. We repeated the process for the 2021-2022 school year.

5. School Principals and the cabinet reviewed qualitative and quantitative data on teacher credentialing, facilities conditions, instructional materials availability, test scores, student attendance, suspension and expulsion rates, parent participation on committees, volunteerism, school connectedness surveys, and the California Dashboard (metrics addressing all of the eight state priority areas).

6. Categorized stakeholder input into themes and analyzed for possible LCAP revisions. The following themes emerged as "High Value" for stakeholders: a. Core Learning b. Social-Emotional Learning Support 7. Provided a draft of our 2021 LCAP on the district website for all stakeholders to review prior to all public comment meetings 2021-22 Local Control Accountability Plan

8. Announced and conducted a public hearing to seek input on the LCAP Annual Update on May 11, 2021 9. Adopted the LCAP Annual Update at the Governing Board meeting on May 18, 2021

10. Announced and conducted a public hearing to seek input on the 2021-22 LCAP on Friday, June 11, 2021

11. Adopted the 2021-22 LCAP at the Governing Board meeting on Monday, June 14, 2021.

12. The board approved an updated LCAP on Thursday June 16, 2022 after a public hearing was established to allow for any additional feedback.

A summary of the feedback provided by specific educational partners.

Most of the feedback has been focused on remaining the course for the upcoming school year. A majority of stakeholders felt like we were making progress and that we are on the right track. There was a consistent theme that came up regarding the need to focus on some of the behavioral disruptions that are not a usual occurrence at our school.

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

Based upon the feedback from our stakeholders, we added an additional action step that focused on implementing strategies to help provide a safe and consistent learning environment (goal 4).

Goals and Actions

Goal

Goal #	Description
Goal 1	All applicable courses will be aligned with adopted state standards

An explanation of why the LEA has developed this goal.

State Priorities Addressed: 1,2,4,5,7,8
Towards the end of the 2019-2020 LCAP, Guajome began to see some inconsistencies with it's state test scores. Combine these concerns with the issue of potential learning loss during the pandemic, GPA will be taking the steps to ensure that we are able to stabilize the academic performance of all of our students by investing in additional staffing to support our learners, expanding our internal diagnostic assessments to obtain a better idea on how students are progressing in relation to grade level standards, and lastly, providing professional development time to ensure scope and sequence alignment amongst grades K-12.

Measuring and Reporting Results

Metric #	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023-24
Add at Least 3 Student Intervention Positions in ELA and Math to Support Student Lerning	Before the Pandemic, we had 3 Intervention and Support positions available.	We are currently employing 3 intervention specialist and we will look to increase to 4 next year.	[Intentionally Blank]	[Intentionally Blank]	Employing 6 Intervention and Support positions.

Increase Student Academic Performance in Math and ELA	We have seen inconsistent growth in our Math and ELA scores over the past 4 years with us scoring in the orange for mathematics and yellow for ELA in 2019.	While we have seen internal growth from our own diagnostic assessments we are still waiting for CAASPP results to help paint a larger picture when it comes to student growth	[Intentionally Blank]	[Intentionally Blank]	Academic Improvement will be seen either in our school wide Star Renaissance Scores or our state CAASPP scores for two out of the three previous years of the LCAP.
Maintain Current Textbook/Material Adoption Process	We conduct a yearly Textbook Materials Adoption Cycle	We are maintaining our current textbook adoption process	[Intentionally Blank]	[Intentionally Blank]	Three Textbook adoption cycles will have taken place.

Actions

Action #	Title	Description	Total Funds	Contributin
Action #1	Maintain Textbook Adoption Process	Adopt new course materials that align with state standards and frameworks using our textbook adoption cycle. This will help us to ensure that all text book and materials moving forward address the most current standards and frameworks while ensuring that students' academic needs are met.	$60,000.00	Yes

Action #	Title	Description	Total Funds	Contributin
Action #2	Additional Staffing Support	Add additional (minimum 3) intervention and support staff to ensure students are meeting grade level standards in Math and ELA. These staff members will be providing additional push in and pull-out support to initially help support students who may have experienced learning loss as a result of the pandemic. The goal will be for these staff members to provide additional intervention supports for students who are struggling with Math and ELA.	$210,000.00	Yes
Action #3	Interim Assessments	This will help us to initially assess student academic present levels as it relates to what they know and understand in the areas of Math and ELA in relation to what the grade level standards are. We will initially implement these assessments to identify where learning loss may have taken place during the pandemic and we will continue to consistently implement these assessments to measure student academic growth.	$28,000.00	Yes
Action #4	PD Alignment	Utilizing professional development time to ensure grade level alignment of standards in grades K-12. This will help us to ensure that a proper scope and sequence has been developed to ensure that all state standards are being addressed and that no standards are missed especially in key transition years such as from 5th grade to 6th grade and 8th grade to 9th grade.	$50,000.00	Yes

Goal Analysis 2021-22

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

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

There are no differences

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.

Largest differences are between budgeted versus actual payroll amounts. Additionally, no department adopted new textbooks this year. Software for assessment tracking was not as high as previous year.

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

The actions steps provided are helpful to us achieving our 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.

There are 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.

Goal

Goal #	Description
Goal 2	Guajome will ensure that students who attend Guajome are on track to be college and/or career ready upon graduation

An explanation of why the LEA has developed this goal.

State Priorities Addressed: 2,4,5,7
The pandemic has thrown a wrench into the academic progress of many students. It has created a situation where many students have either become credit or skill deficient. This issue could prove to be a major barrier when it comes to students being college and/or career ready upon graduation. As a result, GPA will take an active role when it comes to developing programs that helps the students get back on track with their skill development while also ensuring we have programs in place that assure students who are credit deficient will have the ability to graduate on time. Additionally, we will begin the

implementation of the AVID program which will help our first generation college students become more prepared for their post secondary options while also adding an additional career pathway to help engage students into the learning process for their 11th and 12th grade year. Lastly, we will introduce the Nepris program which will help introduce professional experience into the classroom setting which, in turn, will help to increase the relevancy of what students are learning.

Measuring and Reporting Results

Metric #	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023-24
Increase Credit Recovery Options for Students in Grades 9-12	85 students are attending summer school for credit recovery purposes.	72 students are currently set to attend summer school because a number of students used credit recovery options provided to them throughout the school year	[Intentionally Blank]	[Intentionally Blank]	See a 5% decrease in the number of students who need summer school as a result of credit deficiency.
Begin the Implementation of the AVID Program	We have no Avid program currently at Guajome.	Avid has been started in grade 7 and will be in grade 7 and 8 next year	[Intentionally Blank]	[Intentionally Blank]	We will have at least 3 grade levels of students participating in the Avid Program.
Add a Career Pathway to the IB Career Pathway Program	We currently have three career pathways for students at Guajome.	No progress on this goal yet	[Intentionally Blank]	[Intentionally Blank]	We will have a minimum of 4 career pathways available for students to participate in.

Utilize the Nepris Program School Wide.	We have not begun to use Nepris to introduce professionals into the classroom.	Staff have undergone nepris training and they have begun to implement it in the classroom	[Intentionally Blank]	[Intentionally Blank]	Each teacher across grades K-12 has utilized Nepris at least once during the school year.

Actions

Action #	Title	Description	Total Funds	Contributin
Action #1	Credit Recovery Options	Provide options for students in grades 9-12 who may have become credit deficient as a result of the pandemic. These options include providing additional online courses as well as summer school. We will provide additional opportunities in grades K-8 to address skill deficiency that may have resulted from the pandemic. These interventions may include	$18,000.00	Yes
Action #2	Learning Loss Prevention	We will provide additional opportunities in grades K-8 to address skill deficiency that may have resulted from the pandemic. These interventions may include summer learning programs hosted on campus or online intervention programs through the use of Chromebooks.	$20,000.00	Yes
Action #3	Avid	We will be initiating the Avid program in grade 7 starting the 2021 school year and expanding this program to grades 7-12 over the next 5 years. This program will help students who would be first generation college students to develop the skills necessary to be successful post-graduation.	$30,000.00	Yes

Action #	Title	Description	Total Funds	Contributin
Action #4	Career Pathway Addition	Our IB Career Pathway program currently has three pathways students may choose to engage with for their 11th and 12th grade academic years. The action step we would take would be to add at least one more pathway over the next school year.	$10,000.00	Yes
Action #5	Nepris	Nepris allows for workforce professionals to engage with students in the classrooms by providing virtual opportunities for students and those professionals to dialogue and learn about their field of work. This will help to provide a broader depth of knowledge when it comes to what fields of work are available post-graduation and what our students need to do to get into those fields.	$6,000.00	Yes
Action #6	ELD Coordinator	ELD Coordinator will oversee programs to serve ELD Students, Migrant Youth, Foster Youth, and Homeless Students.	$46,600.00	Yes
Action #7	Illuminate Subscription	Guajome will maintain it's subscription to Illuminate for data tracking and reporting to direct our efforts to support struggling students.	$14,000.00	Yes
Action #8	Support Program Software	Guajome will continue to fund subscriptions to a number of software programs, including STAR, IXL, Reading Plus, SuccessMaker, Flocabulary, Seesaw, Park Deck, Read 180, and My On to support students and help intervention teachers identify students in the most need and in what areas they need support the most.	$68,770.00	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 differences

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.

Differences between budgeted versus actual payroll amounts; adjustments to subscription rates for software programs

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

The actions helped us make progress towards the goal because there have been more opportunities for credit recovery and now fewer students will need to take summer school

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.

There are not any more significant 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.

Goal

Goal #	Description
Goal 3	Guajome aims to have highly qualified teachers who continue to utilize best practices and strategies that support all learners

An explanation of why the LEA has developed this goal.

State Priorities Addressed: 1,4,5,7
This goal was developed because GPA understands that how students are obtaining information is rapidly changing. It is our intent to provide programs to help our staff adjust to these changes in a way that helps students thrive. We will focus on providing an induction program for new teachers that helps to incorporate the "Guajome Way" of doing things. Additionally, we will look to continue to bring in professional development options that not only provide new best practices for our staff to implement,

but will also inspire our staff to meet the challenges of the everchanging educational landscape. Lastly, we believe that the professionals within our organization are best equipped to pass on their knowledge when it comes to best practices to the rest of our staff. It is our goal to provide more time and opportunities for them to do so.

Measuring and Reporting Results

Metric #	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023-24
Expand Teacher Expert Group Professional Development Opportunities	Less than 20% of our teachers had the opportunity to present a professional development to staff during the 2020-2021 school year.	There have been fewer opportunities to meet in person this year because of covid protocols. We will look to increase this number for next year	[Intentionally Blank]	[Intentionally Blank]	Over 50% of the staff will have the opportunity to present a professional development during the 2023-2024 school year.
Increase Support for Staff who are Going Through the GPA Induction Program.	Some support teachers support multiple staff who are going through the induction program.	There were no support staff who had more than one induction candidate on their case load	[Intentionally Blank]	[Intentionally Blank]	Create a 1-1 ratio of staff support teachers to staff induction teachers.

Actions

Action #	Title	Description	Total Funds	Contributin
Action #1	Induction	Continue to provide our own in-house induction program to help ensure our staff is properly credentialed while also providing them with the support to help be successful within Guajome Schools.	$10,000.00	Yes

Action #	Title	Description	Total Funds	Contributin
Action #2	Professional Development	Resume sending staff to professional development trainings that align with the mission and vision of the organization. Additionally, continue to bring high level training opportunities to campus to provide the same type of support.	$30,000.00	Yes
Action #3	Best Practices	Support and provide time for teachers and staff members to provide additional professional development when it comes to implementing best practices that support student learning and also align with our school's mission and vision.	$50,000.00	Yes
Action #4	Math Intervention Teacher	Guajome will maintain staffing a full-time Math Intervention teacher for the middle school.	$90,000.00	Yes
Action #5	K-5 Reading Intervention Teacher	Guajome will maintain staffing a full-time Reading Intervention teacher for the elementary program.	$78,966.00	Yes
Action #6	Lucy Caulkins Writng Workshop for K-5 Teachers	Guajome will continue to fund training for K-5 teachers through the Lucy Caulkins Writing Workshop.	$4,500.00	Yes
Action #7	Triumph Learning	Guajome will maintain a subscription to Triumph Learning to equip a Support Coach teacher to work with other professionals on campus to support teaching staff in their practice.	$6,000.00	Yes

Goal Analysis 2021-22

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

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

There are not any substantive differences

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.

Largest difference exists because Math Intervention teacher resigned in October and no qualified replacement could be found.

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

The action steps are helping us make progress towards our goal by providing more professional development opportunities for our students.

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

There are no changes expected for the upcoming school year

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

Goal

Goal #	Description
Goal 4	Guajome will maintain a safe and secure campus that provides an environment conducive to education and a positive school climate

An explanation of why the LEA has developed this goal.

State Priorities Addressed: 1,2,4,5,7
Coming out of the pandemic, the key concern for our students (and staff and families) was not focusing on learning loss, but focusing on their social and emotional needs. We know from past experiences that students are unable to acquire knowledge and skills if they are struggling with their mental health. Additionally, we know that the current pandemic has had a significant toll on our student's mental health. This is why we want to hit the ground running when our students make a broader return to campus by adding additional staff to support students' mental health as well as conducting mental health screenings throughout the year to gauge students progress. Lastly, we want to provide professional

development for our staff that focuses on Multi-Tiered Systems of Support (MTSS) that allows for them to spot early indications of student trauma and provide intervention that helps to support student learning and mental health within the classroom.

Measuring and Reporting Results

Metric #	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023-24
Provide Additional Position to Support Student Mental Health	GPA currently have 2 full time school psychologists on campus.	We added a school social worker to provide mental health support	[Intentionally Blank]	[Intentionally Blank]	By the 2023-2024 school year, we will have an additional school psychologist or school social worker supporting students' mental health needs.
Provide School-wide mental health screenings for our students.	GPA currently provides health screenings for students in 7th and 9th grade.	Students in grades K-12 received multiple mental health screenings throughout the school year.	[Intentionally Blank]	[Intentionally Blank]	By the 2023-2024 school year, we will be able to provide mental health screenings to any student who chooses to participate in grade K-12

| Providing Professional Development for Staff When It Comes to Implementing Tier 1 interventions in the classroom. | Our staff has not been formally trained on specific tier one interventions they can use in the classroom to support students. | We have had multiple who group staff trainings that focused on how to implement Tier 1 interventions | [Intentionally Blank] | [Intentionally Blank] | By the 2023-2024 school year, all of our teachers will have been exposed to at least one training that helps them implement tier one interventions. |

Actions

Action #	Title	Description	Total Funds	Contributin
Action #1	Mental Health Support Staff	We will add an additional full time position to provide support for our students who are showing signs of trauma that are a result of the Covid 19 pandemic. This position will either be a school social worker of a school psychologists.	$80,000.00	Yes
Action #2	Mental Health Screenings	We will conduct a school wide mental health screening at the beginning of the school year and periodically throughout the rest of the school year to assess student mental health needs and to identify strategies to support the needs of our students.	$110,000.00	Yes
Action #3	MTSS	The training and implementation of the MTSS process will help to create a more positive and safer learning experience for our stakeholders. We will be focusing on implementing tier one supports in the classroom and using our additional mental health position to support the implementation of tier 2 and tier 3 interventions.	$50,000.00	Yes
Action #4	Trauma Informed Practices	Provide trainings for families and staff to help them identify signs of trauma with their students and within themselves.	$500.00	Yes

Action # Title		Description	Total Funds	Contributin
Action #5	Student Achievement Collaboration	Teachers are selected and compensated to lead grade-level teams in providing targeted supports to students who may be at-risk and provide early intervention to avoid long-term challenges.	$1,000.00	Yes
Action #6	Homelessness Services	Guajome will provide continued support for homeless students in the form of school supplies, food for them and their families, transportation, and more.	$12,500.00	Yes
Action #7	Develop Entrance Routines and Classroom Management Strategies	With the increase in behavior issues during unstructured time, we will work together as an organization to implement common practices across all grade levels as it relates to classroom entrance routines and other classroom management strategies.	$0.00	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 were no substantive differences

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.

MTSS and Universal Screeners were offered via programs that had no added costs beyond what was initially spent in prior years' training.

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

The specific actions that were taken are helping us meet the goal of developing a safe and consistent learning environment for our students

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

We will be taking an additional action next year to provide more structure and routine to the learning environment for our students and staff to help reduce behavior concerns

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.

Goal

Goal #	Description
Goal 5	Actively seek community and family engagement and participation in a variety of school events, parent support functions, activities, and decision making processes

An explanation of why the LEA has developed this goal.

This Goal Addresses State Priorities 3 and 5
One of our goals that we struggled with before the pandemic was engaging students and families into the learning process. We continually saw drop of of parent and family involvement as students progressed through our school. Our goal will be to focus on how we can use some of our current tools to re-engage our families back into the learning process. Oddly enough, we saw that our families became more engaged during the pandemic because the understood the need to be more active in their student's education. We want to capitalize on this progress that we have made during the pandemic to truly become a community school that meets the needs of all of its stakeholders. We believe that by simplifying our messaging strategy, developing a plan to re-engage the few students who have struggled with their learning during the pandemic, and by conducting more "retail" outreach by conducting home visits and making more phone calls home, we can better engage all members of our community.

Measuring and Reporting Results

Metric #	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023-24

Reduce Chronic Abseenteism Our Chronic Absenteeism rate was at 4.3% in 2019.	That number actually decreased during the pandemic, to around 1.5%	A step backward was taken with this metric because of lengthy absences caused by Covid.	[Intentionally Blank]	[Intentionally Blank]	Reduce chronic absenteeism to below 3% for 2 out of the 3 previous years.
Increase and provide targeted home visits	Only Kindergarten students received a grade level home visit during the 2020 school year.	Kindergartners and students with academic or behavioral struggles received a home visit this year.	[Intentionally Blank]	[Intentionally Blank]	All "new" incoming sixth graders and ninth graders will be provided the opportunity to receive a home visit.
Expand the Role of Family Outreach Liaison.	The person who participates in this role currently receives only a stipend.	The Liaison role was very active, but it still not has increased to a full time job.	[Intentionally Blank]	[Intentionally Blank]	This position will be incorporated into a job description and will have more expansive responsibilities

Actions

Action # Title		Description	Total Funds	Contributin
Action #1	Family Outreach Liaison	Our Family Outreach Liaison works at developing relationships with both our families and community and works to connect the two entities. Currently the person working in this position receives an extra stipend. We will expand some of her responsibilities into the actual job description.	$5,000.00	Yes

Action #	Title	Description	Total Funds	Contributin
Action #2	ParentSquare	ParentSquare has been an effective tool when it comes to engaging families. It helps the school inform stakeholders on what is taking place inside and outside of the classroom. It has multiple facets that aren't currently in use that we can better utilize to communicate with our stakeholders. We will look to highlight these features to improve stakeholder engagement.	$14,000.00	Yes
Action #3	Chronic Absenteeism	We had a low incidence rate as far as chronic absenteeism was concerned, but we do know that there are families that we need to reintegrate into the learning community to help improve academic and social and emotional outcomes.	$2,000.00	Yes
Action #4	Home Visits	One of the most effective strategies to re-engage families during the pandemic was conducting family home visits. We will work to expand those home visits in a strategic way to help improve communication with families and to provide necessary supports.	$4,000.00	Yes
Action #5	Family Engagement Coordinator	Guajome will maintain staffing a part-time Family Engagement Coordinator for the K-12 program.	$2,892.00	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 have not been any substantive differences

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.

Differences are due to discrepancy between budgeted versus actual payroll amounts.

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

We have been effectively working progressing towards meeting our goal but there are still opportunities for growth

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.

There are no changes being made

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

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

Projected LCFF Base Grant	Projected LCFF Supplemental and/or Concentration Grants	Projected Additional LCFF Concentration Grant (15 percent)
$12,509,579.00	$2,098,111.00	$79,051.00

Required Percentage to Increase or Improve Services for the LCAP Year

Projected Percentage to Increase or Improve Services for the Coming School Year	LCFF Carryover — Percentage	LCFF Carryover — Dollar	Total Percentage to Increase or Improve Services for the Coming School Year
16.38%	0%	$0.00	16.38%

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.

Comprehensive Communication Strategy: One of the main areas of concern was communication with all families, especially ones that may not have access to the internet or families that do not speak English. ParentSquare has allowed Guajome to provide a unified communication strategy that is reaching families through multiple languages and multiple systems (phone, internet, mobile app, etc.) The access to the internet mentioned above is also helping to ensure that we are able to provide consistent communication to families in need.

Additional ELD support: Guajome continues to provide additional support to English language learners. This includes integrated support throughout the lessons they experience, the continuation of access to their ELD classes, continued implementation of the ELPAC assessment, and regular check-ins from the ELD coordinator and school counselors.

Additional academic and social-emotional support for homeless and foster students: Guajome continues to support foster and low socio-economic students through the efforts of the homeless/foster youth liaison. These students are provided with a daily meal service, food bags via Vista Outreach Pantry, computer and internet access and school supplies. The Guajome homeless/foster youth liaison, along with counselors and teachers, are checking in with homeless and foster students who are struggling to engage with learning, and identifying the supports that are necessary for them. Additionally GPA will provide an additional mental health support person to help students who are experiencing trauma as a result of the pandemic. Lastly, GPA is instituting an MTSS program that will help provide more targeted support for our students in the classroom setting, especially our English language learners, our homeless and foster youth, and low-socioeconomic students.

Increased student intervention and support: Guajome has added staff to support and provide more intervention, specifically in the area of math and ELA. This service is available to all students, but in particular, it benefits English language learners. Additionally, professional development has focused on how to support English language learners as well as helping to support students who have experienced trauma related to COVID-19.

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

Understanding that to improve services means to grow services in quality, and to increase services means to grow services in quantity:
The increase in in mental health and academic support staff along with developing a more cohesive

communication plan will help to create a more equitable pathway for Guajome's unduplicated pupil population that wasn't necessarily available beforehand. The communication strategies that Guajome has adopted will improve services for the unduplicated pupil population by helping to ensure that they remain engaged and informed in regards to their educational experience.

The additional ELD support will help English language learners, and Guajome continues to improve services for this subpopulation by improving on the strategies already in place to support this group. The additional academic and social-emotional support for homeless and foster students signify both an increase and an improvement of services. The additional funding allows for and an improvement of services from Guajome's homeless liaison, family outreach coordinator, and school counselors. The added professional development for Guajome staff and the increased student intervention and support is helping to improve services for students and families. The addition of staff members at the high school level to support math and ELA intervention increases 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.

We will continue to provide intervention for those who are struggling academically and social emotionally by ensuring our students have access to math intervention instructors, ELA intervention instructors, and a school social worker.

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		9:1342
Staff-to-student ratio of certificated staff providing direct services to students		97:1342

2022-23 Data Entry Table: Inclusion as part of the LCAP Template is optional

LCAP Year (Input)	1. Projected LCFF Base Grant (Input Dollar Amount)	2. Projected LCFF Supplemental and/or Concentration Grants (Input Dollar Amount)	3. Projected Percentage to Increase or Improve Services for the Coming School Year (2 divided by 1)	LCFF Carryover - Percentage (Input Percentage from Prior Year)	Total Percentage to Increase or Improve Services for the Coming School Year (3 + Carryover %)
2022-23	$12,509,579.00	$2,098,111.00	16.77%	0.00%	16.77%

Goal #	Action #	Action Title	Student Group(s)	Contributing to Increased or Improved Services?	Scope	Unduplicated Student Group(s)	Location	Time Span
1	1	Maintain Textbook Adoption Process		Yes	LEA-wide	English Language Learners, Foster and Homeless Students, Low Socio-economic Student Population	Classroom	2021-2024
1	2	Additional Staffing Support		Yes	LEA-wide	ELL's, Foster and Homeless Students, Low-socio-economic student population	Classroom	2021-2024

Goal #	Action #	Action Title	Student Group(s)	Contributing to Increased or Improved Services?	Scope	Unduplicated Student Group(s)	Location	Time Span
1	3	Interim Assessments		Yes	LEA-wide	ELL, Homeless and Foster Youth, Low Socio-economic	Classroom	2021-2024
1	4	PD Alignment		Yes	LEA-wide	ELL, Homeless and Foster Youth, Low Socio-economic	Classroom	2021-2024
2	1	Credit Recovery Options		Yes	LEA-wide	English Language Learners, Foster and Homeless Students, Low Socio-economic Student Population	Classroom	2021-2024
2	2	Learning Loss Prevention		Yes	LEA-wide	ELL's, Foster and Homeless Students, Low-socio-economic student population	Classroom	2021-2024

Goal #	Action #	Action Title	Student Group(s)	Contributing to Increased or Improved Services?	Scope	Unduplicated Student Group(s)	Location	Time Span
2	3	Avid		Yes	LEA-wide	ELL, Homeless and Foster Youth, Low Socio-economic	Classroom	2021-2024
2	4	Career Pathway Addition		Yes	LEA-wide	ELL, Homeless and Foster Youth, Low Socio-economic	Classroom	2021-2024
2	5	Nepris		Yes	LEA-wide	ELL, Foster and Homeless Youth, Low-Socio-economic students	Classroom	2021-2024
2	6	ELD Coordinator		Yes	LEA-wide	ELL, Foster Youth, Homeless	K-12	Annually
2	7	Illuminate Subscription		Yes	LEA-wide	All Students	K-12	Anually
2	8	Support Program Software		Yes	LEA-wide	All Students	K-12	Anually

Goal #	Action #	Action Title	Student Group(s)	Contributing to Increased or Improved Services?	Scope	Unduplicated Student Group(s)	Location	Time Span
3	1	Induction		Yes	LEA-wide	English Language Learners, Foster and Homeless Students, Low Socio-economic Student Population	Classroom	2021-2024
3	2	Professional Development		Yes	LEA-wide	ELL's, Foster and Homeless Students, Low-socio-economic student population	Classroom	2021-2024
3	3	Best Practices		Yes	LEA-wide	ELL, Homeless and Foster Youth, Low Socio-economic	Guajome Schools	2021-2024
3	4	Math Intervention Teacher		Yes	LEA-wide	All Students	6-8	Anually
3	5	K-5 Reading Intervention Teacher		Yes	LEA-wide	All Students	K-5	Anually

Goal #	Action #	Action Title	Student Group(s)	Contributing to Increased or Improved Services?	Scope	Unduplicated Student Group(s)	Location	Time Span
3	6	Lucy Caulkins Writng Workshop for K-5 Teachers		Yes	LEA-wide	All Students	K-5	Annually
3	7	Triumph Learning		Yes	LEA-wide	All Students	K-12	Anually
4	1	Mental Health Support Staff		Yes	LEA-wide	English Language Learners, Foster and Homeless Students, Low Socio-economic Student Population	Classroom	2021-2024
4	2	Mental Health Screenings		Yes	LEA-wide	ELL's, Foster and Homeless Students, Low-socio-economic student population	Classroom	2021-2024
4	3	MTSS		Yes	LEA-wide	ELL, Homeless and Foster Youth, Low Socio-economic	Classroom	2021-2024

Goal #	Action #	Action Title	Student Group(s)	Contributing to Increased or Improved Services?	Scope	Unduplicated Student Group(s)	Location	Time Span
4	4	Trauma Informed Practices		Yes	LEA-wide	ELL, Homeless and Foster Youth, Low Socio-economic	Classroom	2021-2024
4	5	Student Achievement Collaboration		Yes	LEA-wide	All Students	K-12	Anually
4	6	Homelessness Services		Yes	LEA-wide	Homeless	K-12	Annually
4	7	Develop Entrance Routines and Classroom Management Strategies		Yes	LEA-wide	Homeless, ELL, Low Socioeconomic	Classroom	2022-2023
5	1	Family Outreach Liaison		Yes	LEA-wide	English Language Learners, Foster and Homeless Students, Low Socio-economic Student Population	Classroom	2021-2024

Goal #	Action #	Action Title	Student Group(s)	Contributing to Increased or Improved Services?	Scope	Unduplicated Student Group(s)	Location	Time Span
5	2	ParentSquare		Yes	LEA-wide	ELL's, Foster and Homeless Students, Low-socio-economic student population	Classroom	2021-2024
5	3	Chronic Absenteeism		Yes	LEA-wide	ELL, Homeless and Foster Youth, Low Socio-economic	Classroom	2021-2024
5	4	Home Visits		Yes	LEA-wide	ELL, Homeless and Foster Youth, Low Socio-economic	Classroom	2021-2024
5	5	Family Engagement Coordinator		Yes	LEA-wide	All Students	K-12	Anually

2022-23 Data Entry Table Continued

Goal #	Action #	Total Personnel	Total Non-personnel	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds	Planned Percentage of Improved Services (%)
1	1	$0.00	$60,000.00	$60,000.00	$0.00	$0.00	$0.00	$60,000.00	0%
1	2	$210,000.00	$0.00	$210,000.00	$0.00	$0.00	$0.00	$210,000.00	0%

Goal #	Action #	Total Personnel	Total Non-personnel	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds	Planned Percentage of Improved Services (%)
1	3	$0.00	$28,000.00	$28,000.00	$0.00	$0.00	$0.00	$28,000.00	0%
1	4	$50,000.00	$0.00	$50,000.00	$0.00	$0.00	$0.00	$50,000.00	0%
2	1	$16,000.00	$2,000.00	$18,000.00	$0.00	$0.00	$0.00	$18,000.00	0%
2	2	$10,000.00	$10,000.00	$20,000.00	$0.00	$0.00	$0.00	$20,000.00	0%
2	3	$16,000.00	$14,000.00	$20,000.00	$0.00	$0.00	$10,000.00	$30,000.00	0%
2	4	$0.00	$10,000.00	$10,000.00	$0.00	$0.00	$0.00	$10,000.00	0%
2	5	$0.00	$6,000.00	$6,000.00	$0.00	$0.00	$0.00	$6,000.00	0%
2	6	$46,600.00	$0.00	$0.00	$0.00	$0.00	$46,600.00	$46,600.00	0%
2	7	$0.00	$14,000.00	$0.00	$0.00	$0.00	$14,000.00	$14,000.00	0%
2	8	$0.00	$68,770.00	$0.00	$0.00	$0.00	$68,770.00	$68,770.00	0%
3	1	$5,000.00	$5,000.00	$10,000.00	$0.00	$0.00	$0.00	$10,000.00	0%
3	2	$0.00	$30,000.00	$30,000.00	$0.00	$0.00	$0.00	$30,000.00	0%
3	3	$50,000.00	$0.00	$50,000.00	$0.00	$0.00	$0.00	$50,000.00	0%
3	4	$90,000.00	$0.00	$0.00	$0.00	$0.00	$90,000.00	$90,000.00	0%
3	5	$78,966.00	$0.00	$0.00	$0.00	$0.00	$78,966.00	$78,966.00	0%
3	6	$0.00	$4,500.00	$0.00	$0.00	$0.00	$4,500.00	$4,500.00	0%
3	7	$0.00	$6,000.00	$0.00	$0.00	$0.00	$6,000.00	$6,000.00	0%
4	1	$80,000.00	$0.00	$80,000.00	$0.00	$0.00	$0.00	$80,000.00	0%
4	2	$110,000.0	$0.00	$110,000.0	$0.00	$0.00	$0.00	$110,000.0	0%
4	3	$40,000.00	$10,000.00	$50,000.00	$0.00	$0.00	$0.00	$50,000.00	0%
4	4	$0.00	$500.00	$500.00	$0.00	$0.00	$0.00	$500.00	0%
4	5	$1,000.00	$0.00	$0.00	$0.00	$0.00	$1,000.00	$1,000.00	0%
4	6	$0.00	$12,500.00	$0.00	$0.00	$0.00	$12,500.00	$12,500.00	0%
4	7	$0.00	$0.00	$0.00				$0.00	0%

Goal #	Action #	Total Personnel	Total Non-personnel	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds	Planned Percentage of Improved Services (%)
5	1	$5,000.00	$0.00	$5,000.00	$0.00	$0.00	$0.00	$5,000.00	0%
5	2	$6,000.00	$8,000.00	$14,000.00	$0.00	$0.00	$0.00	$14,000.00	0%
5	3	$2,000.00	$0.00	$2,000.00	$0.00	$0.00	$0.00	$2,000.00	0%
5	4	$4,000.00	$0.00	$2,000.00	$0.00	$0.00	$2,000.00	$4,000.00	0%
5	5	$2,892.00	$0.00	$0.00	$0.00	$0.00	$2,892.00	$2,892.00	0%

2022-23 Total Planned Expenditures Table

Totals	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds	Total Personnel	Total Non-Personnel
Totals	$775,500.00	$0.00	$0.00	$337,228.00	$1,112,728.00	$823,458.00	$289,270.00

Goal #	Action #	Action Title	Student Group(s)	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds
1	1	Maintain Textbook Adoption Process		$60,000.00	$0.00	$0.00	$0.00	$60,000.00
1	2	Additional Staffing Support		$210,000.00	$0.00	$0.00	$0.00	$210,000.00
1	3	Interim Assessments		$28,000.00	$0.00	$0.00	$0.00	$28,000.00
1	4	PD Alignment		$50,000.00	$0.00	$0.00	$0.00	$50,000.00
2	1	Credit Recovery Options		$18,000.00	$0.00	$0.00	$0.00	$18,000.00
2	2	Learning Loss Prevention		$20,000.00	$0.00	$0.00	$0.00	$20,000.00
2	3	Avid		$20,000.00	$0.00	$0.00	$10,000.00	$30,000.00
2	4	Career Pathway Addition		$10,000.00	$0.00	$0.00	$0.00	$10,000.00
2	5	Nepris		$6,000.00	$0.00	$0.00	$0.00	$6,000.00
2	6	ELD Coordinator		$0.00	$0.00	$0.00	$46,600.00	$46,600.00
2	7	Illuminate Subscription		$0.00	$0.00	$0.00	$14,000.00	$14,000.00

Goal #	Action #	Action Title	Student Group(s)	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds
2	8	Support Program Software		$0.00	$0.00	$0.00	$68,770.00	$68,770.00
3	1	Induction		$10,000.00	$0.00	$0.00	$0.00	$10,000.00
3	2	Professional Development		$30,000.00	$0.00	$0.00	$0.00	$30,000.00
3	3	Best Practices		$50,000.00	$0.00	$0.00	$0.00	$50,000.00
3	4	Math Intervention Teacher		$0.00	$0.00	$0.00	$90,000.00	$90,000.00
3	5	K-5 Reading Intervention Teacher		$0.00	$0.00	$0.00	$78,966.00	$78,966.00
3	6	Lucy Caulkins Writng Workshop for K-5 Teachers		$0.00	$0.00	$0.00	$4,500.00	$4,500.00
3	7	Triumph Learning		$0.00	$0.00	$0.00	$6,000.00	$6,000.00
4	1	Mental Health Support Staff		$80,000.00	$0.00	$0.00	$0.00	$80,000.00
4	2	Mental Health Screenings		$110,000.00	$0.00	$0.00	$0.00	$110,000.00
4	3	MTSS		$50,000.00	$0.00	$0.00	$0.00	$50,000.00
4	4	Trauma Informed Practices		$500.00	$0.00	$0.00	$0.00	$500.00

Goal #	Action #	Action Title	Student Group(s)	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds
4	5	Student Achievement Collaboration		$0.00	$0.00	$0.00	$1,000.00	$1,000.00
4	6	Homelessness Services		$0.00	$0.00	$0.00	$12,500.00	$12,500.00
4	7	Develop Entrance Routines and Classroom Management Strategies		$0.00	$0.00	$0.00	$0.00	$0.00
5	1	Family Outreach Liaison		$5,000.00	$0.00	$0.00	$0.00	$5,000.00
5	2	ParentSquare		$14,000.00	$0.00	$0.00	$0.00	$14,000.00
5	3	Chronic Absenteeism		$2,000.00	$0.00	$0.00	$0.00	$2,000.00
5	4	Home Visits		$2,000.00	$0.00	$0.00	$2,000.00	$4,000.00
5	5	Family Engagement Coordinator		$0.00	$0.00	$0.00	$2,892.00	$2,892.00

Goal #	Action #	Action Title	Student Group(s)	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds

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)
$12,509,579	$2,098,111	16.77%	0.00%	16.77%	$775,500.00	0.00%	0%

Totals by Type	Total LCFF Funds	Total Funds
Total:	$775,500.00	$1,112,728.00
LEA-wide Total:	$775,500.00	$1,112,728.00
Limited Total:	$0.00	$0.00
Schoolwide Total:	$0.00	$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 (%)

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	Maintain Textbook Adoption Process	Yes	LEA-wide	English Language Learners, Foster and Homeless Students, Low Socio-economic Student Population	Classroom	$60,000.00	0%
1	2	Additional Staffing Support	Yes	LEA-wide	ELL's, Foster and Homeless Students, Low-socio-economic student population	Classroom	$210,000.00	0%
1	3	Interim Assessments	Yes	LEA-wide	ELL, Homeless and Foster Youth, Low Socio-economic	Classroom	$28,000.00	0%
1	4	PD Alignment	Yes	LEA-wide	ELL, Homeless and Foster Youth, Low Socio-economic	Classroom	$50,000.00	0%

Goal #	Action #	Action Title	Contributing to Increased or Improved Services?	Scope	Unduplicated Student Group(s)	Location	Planned Expenditures for Contributing Actions (LCFF Funds)	Planned Percentage of Improved Services (%)
2	1	Credit Recovery Options	Yes	LEA-wide	English Language Learners, Foster and Homeless Students, Low Socio-economic Student Population	Classroom	$18,000.00	0%
2	2	Learning Loss Prevention	Yes	LEA-wide	ELL's, Foster and Homeless Students, Low-socio-economic student population	Classroom	$20,000.00	0%
2	3	Avid	Yes	LEA-wide	ELL, Homeless and Foster Youth, Low Socio-economic	Classroom	$20,000.00	0%
2	4	Career Pathway Addition	Yes	LEA-wide	ELL, Homeless and Foster Youth, Low Socio-economic	Classroom	$10,000.00	0%

Goal #	Action #	Action Title	Contributing to Increased or Improved Services?	Scope	Unduplicated Student Group(s)	Location	Planned Expenditures for Contributing Actions (LCFF Funds)	Planned Percentage of Improved Services (%)
2	5	Nepris	Yes	LEA-wide	ELL, Foster and Homeless Youth, Low-Socio-economic students	Classroom	$6,000.00	0%
2	6	ELD Coordinator	Yes	LEA-wide	ELL, Foster Youth, Homeless	K-12	$0.00	0%
2	7	Illuminate Subscription	Yes	LEA-wide	All Students	K-12	$0.00	0%
2	8	Support Program Software	Yes	LEA-wide	All Students	K-12	$0.00	0%
3	1	Induction	Yes	LEA-wide	English Language Learners, Foster and Homeless Students, Low Socio-economic Student Population	Classroom	$10,000.00	0%

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 (%)
3	2	Professional Development	Yes	LEA-wide	ELL's, Foster and Homeless Students, Low-socio-economic student population	Classroom	$30,000.00	0%
3	3	Best Practices	Yes	LEA-wide	ELL, Homeless and Foster Youth, Low Socio-economic	Guajome Schools	$50,000.00	0%
3	4	Math Intervention Teacher	Yes	LEA-wide	All Students	6-8	$0.00	0%
3	5	K-5 Reading Intervention Teacher	Yes	LEA-wide	All Students	K-5	$0.00	0%
3	6	Lucy Caulkins Writng Workshop for K-5 Teachers	Yes	LEA-wide	All Students	K-5	$0.00	0%
3	7	Triumph Learning	Yes	LEA-wide	All Students	K-12	$0.00	0%

Goal #	Action #	Action Title	Contributing to Increased or Improved Services?	Scope	Unduplicated Student Group(s)	Location	Planned Expenditures for Contributing Actions (LCFF Funds)	Planned Percentage of Improved Services (%)
4	1	Mental Health Support Staff	Yes	LEA-wide	English Language Learners, Foster and Homeless Students, Low Socio-economic Student Population	Classroom	$80,000.00	0%
4	2	Mental Health Screenings	Yes	LEA-wide	ELL's, Foster and Homeless Students, Low-socio-economic student population	Classroom	$110,000.00	0%
4	3	MTSS	Yes	LEA-wide	ELL, Homeless and Foster Youth, Low Socio-economic	Classroom	$50,000.00	0%
4	4	Trauma Informed Practices	Yes	LEA-wide	ELL, Homeless and Foster Youth, Low Socio-economic	Classroom	$500.00	0%

Goal #	Action #	Action Title	Contributing to Increased or Improved Services?	Scope	Unduplicated Student Group(s)	Location	Planned Expenditures for Contributing Actions (LCFF Funds)	Planned Percentage of Improved Services (%)
4	5	Student Achievement Collaboration	Yes	LEA-wide	All Students	K-12	$0.00	0%
4	6	Homelessness Services	Yes	LEA-wide	Homeless	K-12	$0.00	0%
4	7	Develop Entrance Routines and Classroom Management Strategies	Yes	LEA-wide	Homeless, ELL, Low Socioeconomic	Classroom	$0.00	0%
5	1	Family Outreach Liaison	Yes	LEA-wide	English Language Learners, Foster and Homeless Students, Low Socio-economic Student Population	Classroom	$5,000.00	0%
5	2	ParentSquare	Yes	LEA-wide	ELL's, Foster and Homeless Students, Low-socio-economic student population	Classroom	$14,000.00	0%

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	3	Chronic Absenteeism	Yes	LEA-wide	ELL, Homeless and Foster Youth, Low Socio-economic	Classroom	$2,000.00	0%
5	4	Home Visits	Yes	LEA-wide	ELL, Homeless and Foster Youth, Low Socio-economic	Classroom	$2,000.00	0%
5	5	Family Engagement Coordinator	Yes	LEA-wide	All Students	K-12	$0.00	0%

2021-22 Annual Update Table

Totals	Last Year's Total Planned Expenditures (Total Funds)	Total Estimated Actual Expenditures (Total Funds)
Totals	$1,147,228.00	$1,093,700.00

Last Year's Goal #	Last Year's Action #	Action Title	Contributed to Increased or Improved Services?	Last Year's Total Planned Expenditures (Total Funds)	Estimated Actual Expenditures (Input Total Funds)
1	1	Maintain Textbook Adoption Process	Yes	$60,000.00	$0.00
1	2	Additional Staffing Support	Yes	$210,000.00	$215,000.00
1	3	Interim Assessments	Yes	$28,000.00	$20,000.00
1	4	PD Alignment	Yes	$50,000.00	$88,000.00
2	1	Credit Recovery Options	Yes	$18,000.00	$180,000.00
2	2	Learning Loss Prevention	Yes	$20,000.00	$18,000.00
2	3	Avid	Yes	$30,000.00	$16,000.00
2	4	Career Pathway Addition	Yes	$10,000.00	$10,000.00
2	5	Nepris	Yes	$6,000.00	$8,300.00
2	6	ELD Coordinator	Yes	$46,600.00	$100,000.00
2	7	TransACT Subscription	Yes	$4,500.00	$0.00
2	8	Illuminate Subscription	Yes	$14,000.00	$12,000.00
2	9	Support Program Software	Yes	$68,770.00	$70,000.00
3	1	Induction	Yes	$10,000.00	$10,000.00

Last Year's Goal #	Last Year's Action #	Action Title	Contributed to Increased or Improved Services?	Last Year's Total Planned Expenditures (Total Funds)	Estimated Actual Expenditures (Input Total Funds)
3	2	Professional Development	Yes	$30,000.00	$38,000.00
3	3	Best Practices	Yes	$50,000.00	$88,000.00
3	4	Math Intervention Teacher	Yes	$90,000.00	$22,500.00
3	5	K-5 Reading Intervention Teacher	Yes	$78,966.00	$80,000.00
3	6	Lucy Caulkins Writng Workshop for K-5 Teachers	Yes	$4,500.00	$0.00
3	7	Triumph Learning	Yes	$6,000.00	$4,500.00
4	1	Mental Health Support Staff	Yes	$110,000.00	$80,000.00
4	2	Mental Health Screenings	Yes	$110,000.00	$0.00
4	3	MTSS	Yes	$50,000.00	$0.00
4	4	Trauma Informed Practices	Yes	$500.00	$500.00
4	5	Student Achievement Collaboration	Yes	$1,000.00	$1,000.00
4	6	Homelessness Services	Yes	$12,500.00	$12,500.00
5	1	Family Outreach Liaison	Yes	$5,000.00	$5,000.00
5	2	ParentSquare	Yes	$14,000.00	$7,400.00
5	3	Chronic Absenteeism	Yes	$2,000.00	$0.00
5	4	Home Visits	Yes	$4,000.00	$4,000.00

Last Year's Goal #	Last Year's Action #	Action Title	Contributed to Increased or Improved Services?	Last Year's Total Planned Expenditures (Total Funds)	Estimated Actual Expenditures (Input Total Funds)
5	5	Family Engagement Coordinator	Yes	$2,892.00	$3,000.00

Last Year's Goal #	Last Year's Action #	Action Title	Contributed to Increased or Improved Services?	Last Year's Total Planned Expenditures (Total Funds)	Estimated Actual Expenditures (Input Total Funds)

2021-22 Contributing Actions Annual Update Table

Totals	6. Estimated Actual LCFF Supplemental and/or Concentration Grants (Input Dollar Amount)	4. Total Planned Contributing Expenditures (LCFF Funds)	7. Total Estimated Actual Expenditures for Contributing Actions (LCFF Funds)	Difference Between Planned and Estimated Actual Expenditures for Contributing Actions (Subtract 4 from 7)	5. Total Planned Percentage of Improved Services (%)	8. Total Estimated Actual Percentage of Improved Services (%)	Difference Between Planned and Estimated Actual Percentage of Improved Services (Subtract 5 from 8)
Totals	$1,855,342.00	$1,147,228.00	$323,000.00	$824,228.00	0.00%	0.00%	0.00%

Last Year Goal #	Last Year's Action #	Action Title	Contributed to Increased or Improved Services?	Last Year's Total 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	Maintain Textbook Adoption Process	Yes	$60,000.00	$0.00	0.00%	0.00%
1	2	Additional Staffing Support	Yes	$210,000.00	$215,000.00	0.00%	0.00%
1	3	Interim Assessments	Yes	$28,000.00	$20,000.00	0.00%	0.00%
1	4	PD Alignment	Yes	$50,000.00	$88,000.00	0.00%	0.00%
2	1	Credit Recovery Options	Yes	$18,000.00	$0.00	0.00%	0.00%

Last Year Goal #	Last Year's Action #	Action Title	Contributed to Increased or Improved Services?	Last Year's Total Planned Expenditures for Contributing Actions(LCFF Funds)	Estimated Actual Expenditures for Contributing Actions (Input LCFF Funds)	Planned Percentage of Improved Services (%)	Estimated Actual Percentage of Improved Services (Input Percentage)
2	2	Learning Loss Prevention	Yes	$20,000.00	$0.00	0.00%	0.00%
2	3	Avid	Yes	$20,000.00	$0.00	0.00%	0.00%
2	4	Career Pathway Addition	Yes	$10,000.00	$0.00	0.00%	0.00%
2	5	Nepris	Yes	$6,000.00	$0.00	0.00%	0.00%
2	6	ELD Coordinator	Yes	$0.00	$0.00	0.00%	0.00%
2	7	TransACT Subscription	Yes	$0.00	$0.00	0.00%	0.00%
2	8	Illuminate Subscription	Yes	$0.00	$0.00	0.00%	0.00%
2	9	Support Program Software	Yes	$0.00	$0.00	0.00%	0.00%
3	1	Induction	Yes	$10,000.00	$0.00	0.00%	0.00%
3	2	Professional Development	Yes	$30,000.00	$0.00	0.00%	0.00%
3	3	Best Practices	Yes	$50,000.00	$0.00	0.00%	0.00%
3	4	Math Intervention Teacher	Yes	$0.00	$0.00	0.00%	0.00%
3	5	K-5 Reading Intervention Teacher	Yes	$0.00	$0.00	0.00%	0.00%

Last Year's Goal #	Last Year's Action #	Action Title	Contributed to Increased or Improved Services?	Last Year's Total Planned Expenditures for Contributing Actions(LCFF Funds)	Estimated Actual Expenditures for Contributing Actions (Input LCFF Funds)	Planned Percentage of Improved Services (%)	Estimated Actual Percentage of Improved Services (Input Percentage)
3	6	Lucy Caulkins Writng Workshop for K-5 Teachers	Yes	$0.00	$0.00	0.00%	0.00%
3	7	Triumph Learning	Yes	$0.00	$0.00	0.00%	0.00%
4	1	Mental Health Support Staff	Yes	$110,000.00	$0.00	0.00%	0.00%
4	2	Mental Health Screenings	Yes	$110,000.00	$0.00	0.00%	0.00%
4	3	MTSS	Yes	$50,000.00	$0.00	0.00%	0.00%
4	4	Trauma Informed Practices	Yes	$500.00	$0.00	0.00%	0.00%
4	5	Student Achievement Collaboration	Yes	$0.00	$0.00	0.00%	0.00%
4	6	Homelessness Services	Yes	$0.00	$0.00	0.00%	0.00%
5	1	Family Outreach Liaison	Yes	$5,000.00	$0.00	0.00%	0.00%
5	2	ParentSquare	Yes	$14,000.00	$0.00	0.00%	0.00%

Last Year's Goal #	Last Year's Action #	Action Title	Contributed to Increased or Improved Services?	Last Year's Total 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)
5	3	Chronic Absenteeism	Yes	$2,000.00	$0.00	0.00%	0.00%
5	4	Home Visits	Yes	$2,000.00	$0.00	0.00%	0.00%
5	5	Family Engagement Coordinator	Yes	$0.00	$0.00	0.00%	0.00%

2021-22 LCFF Carryover Table

Totals	9. Estimated Actual LCFF Base Grant (Input Dollar Amount)	6. Estimated Actual LCFF Supplemental and/or Concentration Grants	LCFF Carryover - Percentage (Input Percentage from Prior Year)	10. Total Percentage to Increase or Improve Services for the Current School Year (6 divided by 9 plus 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)
Totals	$10,890,8...	$5,865,34...	2.00%	17.04%	$323,000	0.00%	2.97%	No carryover	1407.00%

Instructions

- Plan Summary

- Engaging Educational Partners

- Goals and Actions

- Increased or Improved Services

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

Introduction and Instructions

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

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

- **Comprehensive Strategic Planning:** The process of developing and annually updating the LCAP supports comprehensive strategic planning (California Education Code [EC] Section 52064[e][1]). Strategic planning that is comprehensive connects budgetary decisions to teaching and learning performance data. LEAs should continually evaluate the hard choices they make about the use of limited resources to meet student and community needs to ensure opportunities and outcomes are improved for all students.

- **Meaningful Engagement of Educational Partners:** The LCAP development process should result in an LCAP that reflects decisions made through meaningful engagement (EC Section 52064[e][1]). Local educational partners possess valuable perspectives and insights about an LEA's programs and services. Effective strategic planning will incorporate these perspectives and insights in order to identify potential goals and actions to be included in the LCAP.

- **Accountability and Compliance:** The LCAP serves an important accountability function because aspects of the LCAP template require LEAs to show that they have complied with various requirements specified in the LCFF statutes and regulations, most notably:

  - Demonstrating that LEAs are increasing or improving services for foster youth, English learners, and low-income students in proportion to the amount of additional funding those students generate under LCFF (EC Section 52064[b][4-6]).

  - Establishing goals, supported by actions and related expenditures, that address the statutory priority areas and statutory metrics (EC sections 52064[b][1] and [2]).

- o Annually reviewing and updating the LCAP to reflect progress toward the goals (EC Section 52064[b][7]).

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

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

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

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

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

Given present performance across the state priorities and on indicators in the California School Dashboard (Dashboard), how is the LEA
using its budgetary resources to respond to TK–12 student and community needs, and address any

performance gaps, including by
meeting its obligation to increase or improve services for foster youth, English learners, and low-income students?

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

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

Plan Summary

Purpose

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

Requirements and Instructions

General Information

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

Reflections: Successes

Based on a review of performance on the state indicators and local performance indicators included in the Dashboard, progress toward

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

Reflections: Identified Need

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

LCAP Highlights

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

Comprehensive Support and Improvement

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

Schools Identified:

Identify the schools within the LEA that have been identified for CSI.

Support for Identified Schools:

Describe how the LEA has or will support the identified schools in developing CSI plans that included a school-level needs assessment, evidence-based interventions, and the identification of any resource inequities to be addressed through the implementation of the CSI plan.

Monitoring and Evaluating Effectiveness:

Describe how the LEA will monitor and evaluate the implementation and effectiveness of the CSI plan to support student and school improvement.

Engaging Educational Partners

Purpose

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

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

are encouraged to keep this goal in the forefront when completing this section.

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

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

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.

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

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

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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%:

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%:

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% 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% 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 action tables are required to be included in the LCAP as 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 inpidual school or a subset of schools or grade spans (e.g., all high schools or grades K-5), 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".

Personnel Expense:

This column will be automatically calculated based on information provided in the following columns:

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:

Enter the total amount of Federal Funds utilized to implement this action, if any.

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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