LCFF Budget Overview for Parents

Local Educational Agency (LEA) Name: School for Entrepreneurship & Technology

CDS Code: 3768 3380 122 788

School Year: 2023-24

LEA contact information:
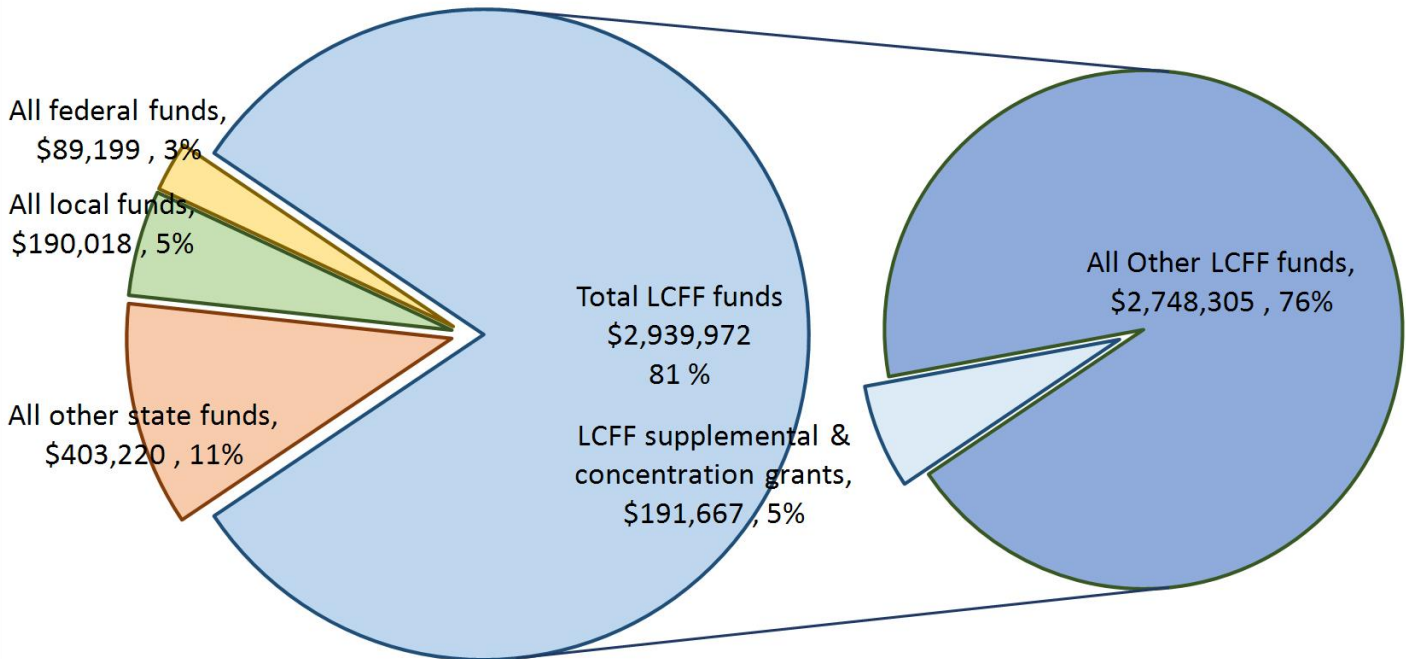
Neil McCurdy

Principal

principal@sethigh.org

858-874-4338

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

Budget Overview for the 2023-24 School Year

Projected Revenue by Fund Source

All federal funds, $89,199 , 3%

All local funds, $190,018 , 5%

All other state funds, $403,220 , 11%

Total LCFF funds $2,939,972 81 %

LCFF supplemental & concentration grants, $191,667 , 5%
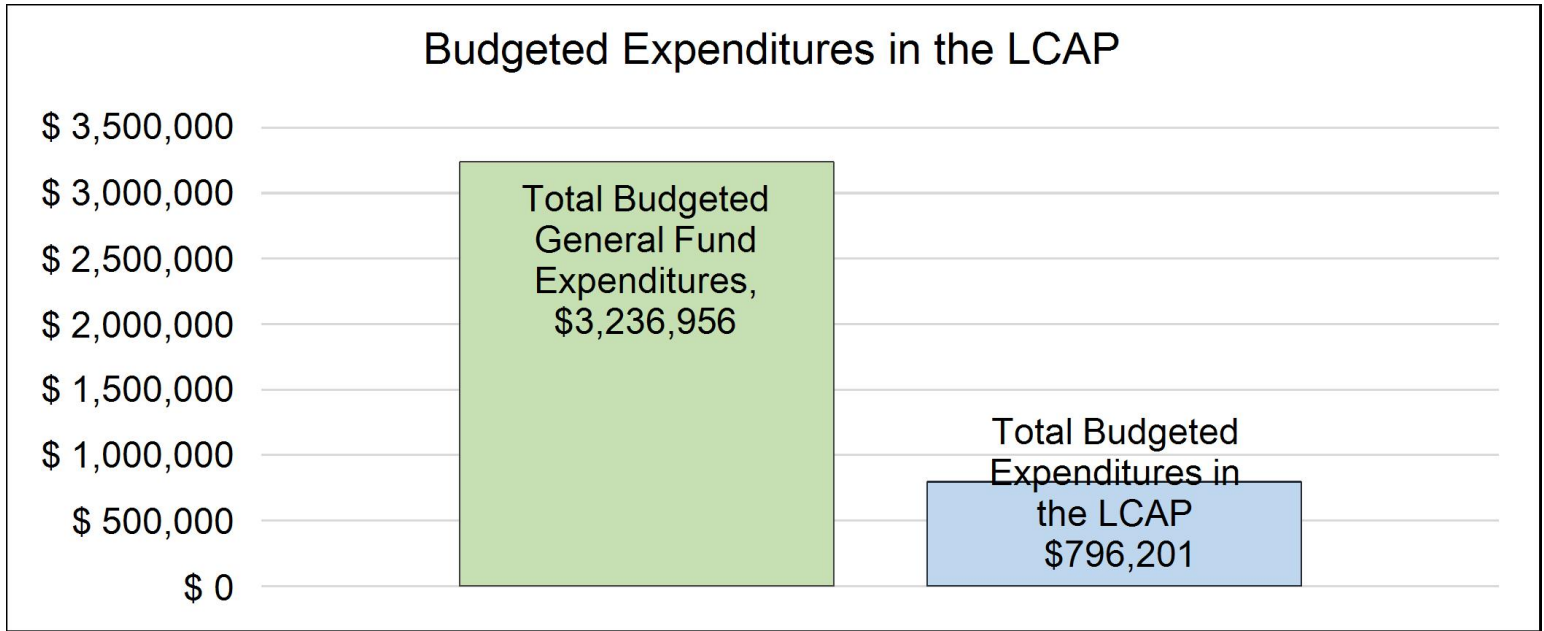
All Other LCFF funds, $2,748,305 , 76%

This chart shows the total general purpose revenue School for Entrepreneurship & Technology expects to receive in the coming year from all sources.

The text description for the above chart is as follows: The total revenue projected for School for Entrepreneurship & Technology is $3,622,409, of which $2,939,972 is Local Control Funding Formula (LCFF), $403,220 is other state funds, $190,018 is local funds, and $89,199 is federal funds. Of the $2,939,972 in LCFF Funds, $191,667 is generated based on the enrollment of high needs students (foster youth, English learner, and low-income students).

LCFF Budget Overview for Parents

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

Budgeted Expenditures in the LCAP

Total Budgeted General Fund Expenditures, $3,236,956

Total Budgeted Expenditures in the LCAP $796,201

This chart provides a quick summary of how much School for Entrepreneurship & Technology plans to spend for 2023-24. It shows how much of the total is tied to planned actions and services in the LCAP.

The text description of the above chart is as follows: School for Entrepreneurship & Technology plans to spend $3,236,956 for the 2023-24 school year. Of that amount, $796,201 is tied to actions/services in the LCAP and $2,440,755 is not included in the LCAP. The budgeted expenditures that are not included in the LCAP will be used for the following:

Expenditures for Facilities, SPED, consultants, operational expenses

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

In 2023-24, School for Entrepreneurship & Technology is projecting it will receive $191,667 based on the enrollment of foster youth, English learner, and low-income students. School for Entrepreneurship & Technology must describe how it intends to increase or improve services for high needs students in the LCAP. School for Entrepreneurship & Technology plans to spend $245,951 towards meeting this requirement, as described in the LCAP.

LCFF Budget Overview for Parents

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

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

Total Budgeted Expenditures for High Needs Students in the LCAP: $178,795

Actual Expenditures for High Needs Students in LCAP: $176,795
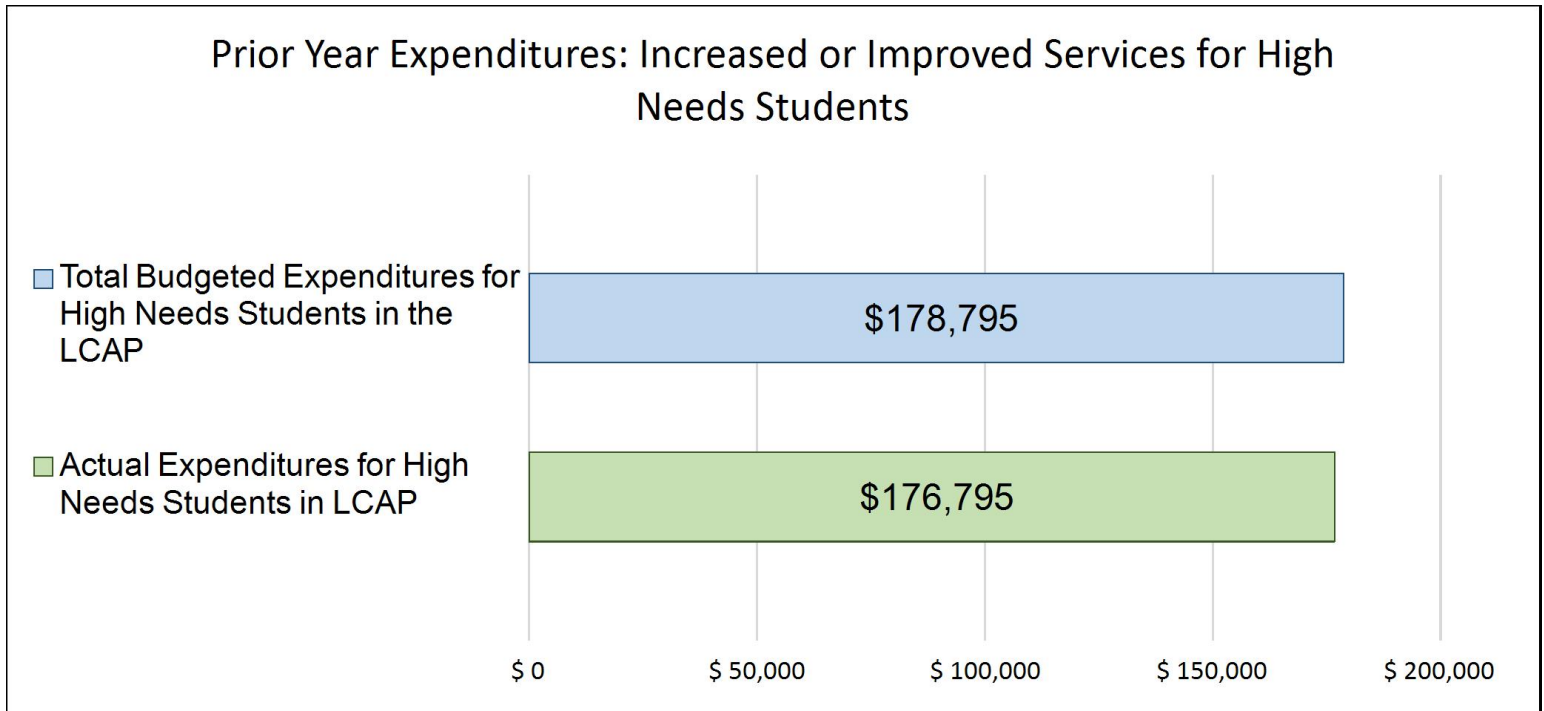
This chart compares what School for Entrepreneurship & Technology budgeted last year in the LCAP for actions and services that contribute to increasing or improving services for high needs students with what School for Entrepreneurship & Technology estimates it has spent on actions and services that contribute to increasing or improving services for high needs students in the current year.

The text description of the above chart is as follows: In 2022-23, School for Entrepreneurship & Technology's LCAP budgeted $178,795 for planned actions to increase or improve services for high needs students. School for Entrepreneurship & Technology actually spent $176,795 for actions to increase or improve services for high needs students in 2022-23.

The difference between the budgeted and actual expenditures of $-2,000 had the following impact on School for Entrepreneurship & Technology's ability to increase or improve services for high needs students:

There were no impact as the difference between budgeted and actual expenditures were immaterial

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
School for Entrepreneurship & Technology	Neil McCurdy Principal	neil.mccurdy@sethigh.org 858-874-4338

Plan Summary [2023-24]

General Information

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

The School for Entrepreneurship and Technology is located in Serra Mesa in San Diego, CA and serves students from all across San Diego. Our students come to our school primarily because it is a small school with small classes where no child gets lost or ignored. The school prepares students for a life beyond college by focusing on two 21st century skills: Entrepreneurship and Technology. Our students are SETUP for success by teaching them the entrepreneurial mindset which includes a focus on: Social Responsibility, Effective Leadership, Technology as a Tool, Uncertainty as Opportunity, and Passion, Purpose, and Performance.

The following is a snapshot of our demographics for the 2022/23 school year:

Number of Students: 230
Socioeconomically Disadvantaged: 25%
English Learners: 3%
Students with Disabilities: 35%
Foster Youth: 0%
White: 57%
Hispanic: 23%
Black or African American: 10%
Asian: 6%
Pacific Islander: 0%
Mixed Race: 5%
Not Specified: 0%

Reflections: Successes

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

Due to COVID-19, the dashboard results are still limited. We have a "very high" graduation rate and "medium" ELA test results. The CAST results are not reported on the dashboard for 2022 but were above the state average.

The preliminary 2022/23 test results show that we have increased the percentage of students who met or exceed standards in ELA, Math, and Science relative to 2021/22. The average scale score for each of these 3 subject areas is also at a record high for SET.

SET High has continued to meet the needs of families as evidenced by increasing enrollment and waitlists for each grade other than 12th grade. We have a very strong SET PA and a high level of satisfaction among parents and students according to the 2023 survey.

One area of focus this year has been on staff retention and contentment. We only have no teachers leaving, and only one Ed Specialist leaving. We are losing our Assistant Principal and CBO to retirement. After a tough year post-COVID last year, we expected to see much more staff turn-over at the end of this year.

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.

According to the dashboard, our suspension rate is "high" and our Math scores are "low". We believe that our high suspension rate was an anomaly and have seen it drop a little this year. Behavior issues of students post-COVID continue to be an issue.

Our math scores are very low. Our internal testing data shows that that particular class was an anomaly and we expect to see much better scores this year.

LCAP Highlights

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

Based on historical data, the biggest academic need in our school is to improve test scores in math. We have implemented a number of supports over the last few years to address this need and we will continue to offer those supports under the assumption that they have been working. Regardless of whether they result in better math scores, we do know that our students are getting more exposure to math and more targeted intervention when math deficiencies are found.

Another need, based on the demographics of our population, is personalized support to accommodate the diverse learning styles. We will continue to use the co-teaching model to support a very low 12:1 student to teacher ratio in all of our core classes.

Despite having a very low percentage of EL students, we have recognized the need to better support our EL students and have introduced Rosetta Stone as another tool to help these students acquire English language skills faster.

To help students be prepared for college, we will encourage all students (not just academically gifted students) to take community college classes during their 11th and 12th grade years. We have introduced the idea of a student capstoning their Passion Projects with a Passion Project College Class that will help them see that their passion can also be pursued in college. This is still an area of need so we will continue to focus on this in the coming school year.

And finally, we will continue to offer Hybrid education for up to 10 days per school year so that our students who cannot come to school for health or personal reasons can still connect virtually to their classes. COVID absences and absences due to non-COVID illnesses that present like COVID affected just about every student and staff member this year, and the 10 virtual days were barely enough. We continue to have a problem with chronic absenteeism above and beyond the 10 virtual days. Some of this is due to parents not reporting the day as virtual, but we also have challenges with some families who came out of COVID believing that school was optional. The whole staff will now be financially incentivized to work on bringing students back to school, so hopefully having multiple voices (including parent voice) encouraging attendance, we will be able to bring our attendance rate back to the high school normal range.

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.

An LCAP Advisory Group was formed at the start of the school year and helped us with WASC and the preparation of the 2023/24 LCAP. The LCAP Advisory Group was open to any stakeholder and emails announcing the meetings were sent to our entire school community, but we made sure that there was at least one representative for the key stakeholder groups for which our student population makes up more than 5% of our total population: parent of a special education student, parent of a low-income student, teacher, administrator, and a student. The LCAP Advisory Group had an average of 6 members present at each meeting.

The following meetings helped determine the goals specified in the LCAP. All meetings were open to the public except for the staff meetings, but the staff meetings did include all staff.

August PD for Staff to work on implementing LCAP goals
Once per month staff PD through March working on WASC and LCAP planning
3/8/2023 Public board meeting to discuss WASC and LCAP goals for 2023/24
3/9/2023 LCAP Advisory Group meeting
4/12/2023 Public board meeting to review WASC and LCAP goals for 2023/24
5/10/2023 Public board meeting and public hearing of LCAP for 2023/24
6/1/2023 Final review of LCAP with staff
6/21/2023 Public board meeting to approve LCAP

A summary of the feedback provided by specific educational partners.

The primary concern that was addressed by all stakeholders was the Social/Emotional Learning loss that has affected students post-COVID. We have introduced a new goal to specifically target this.

The following adjustments to the LCAP goals were made in order to address the school-wide issues that were uncovered during our WASC self-study.

Parent involvement
* B3: Addressing COVID-19 learning loss
Academics goal
* A1: Need more formal and informal evaluations and observations of staff
* A2: Targeted professional development based on data

* B2: Increased collaboration among and within academic departments to streamline student learning outcomes.
* B3: Addressing COVID-19 learning loss
* B4: Target PD to support curriculum
* C1: Create a math track that targets student ability needs and avoids shaping the remainder of their schedule.
* D3: Figure out how to make Edgenuity an effective tool for credit recovery.
* E3: Number of students graduating State Minimum is too large

EL goal
* B4: Target PD to support curriculum

Culture goal
* A3: More collaboration between staff and the board to ensure alignment of mission and practice
* E5:Improve the senior experience to bolster attendance and solidify class unity.
* Mandatory 2nd and 3rd-period classes that are senior-heavy
* B5: More work on behavioral support is needed

College going goal
* B1: Follow-up studies of graduates
* C2: SET should encourage more student participation in career readiness classes at Mesa and activities like internships and field trips.
* C3: Encourage parents to provide internships for a student who is not their own.
* C4: SET could provide more volunteer opportunities for students that align with their specific interests or connect them to organizations that can provide them with these opportunities
* D1: Reduce students graduating with California state minimum requirements.
* E1: Encourage all students (including low performing) to take Mesa College classes.

And new ones:
Attendance goal
* D2: Improving student attendance
* E2: Chronic absenteeism
* E5: Improve the senior experience to bolster attendance and to solidify class unity
* Mandatory 2nd and 3rd-period classes that are senior-heavy

Mental health goal
* B4: Target PD to support curriculum
* SET reSET
* NAMI on campus (mental health club)

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

The LCAP advisory group had the most influence on the "Increase Parental Involvement" goal. The staff had substantial influence on the academic goals that involved CAASPP scores and on the culture goal (goal 6). Admin was most influential on the EL goal since this was seen as a need for our EL students and on the attendance goal since attendance drives both academics and finances.

Goals and Actions

Goal

Goal #	Description
1	Increase Parental Involvement (Engagement)

An explanation of why the LEA has developed this goal.

This goal is particularly important coming after a year when parental involvement was necessarily muted because of COVID-19. We will have more than half of our families brand new to the culture of our school because 9th and 10th grade parents will make up more than half of our school (our enrollment has been growing over the last two years). This means that the majority of our families do not know about the importance (or the fun) of events like exhibition and the Halloween carnival. The parents also do not know each other so they will only be attending these events for their students or to intentionally meet other parents, rather than going to see old friends. All of this will add a little extra friction that may prevent families from being involved. We want our families to be involved so we will have to do a little more work on our end to reduce the friction.

Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Percent of parents involved in non-mandatory monthly activities associated with the school.	0%	5%	10%		10%
Percent of parents who attend at least one non-mandatory school event	0%	50%	50%		50%

Actions

Action #	Title	Description	Total Funds	Contributing
1.1	Parent Education Events for parents of struggling students	Every other month, our staff will conduct workshops to help parents who are struggling with raising teenagers. Examples of topics that will be covered include: Handling an apathetic teen, Handling a defiant teen, Drugs and alcohol, The difference between being a parent and a friend	$2,000.00	Yes
1.2	Parent Education Events for parents of high performing students	Every other month, our staff will conduct workshops directed towards parents of high performing students. All parents are welcome to attend, however. Examples of topics that will be covered: Applying to college from a parent's perspective, How to manage self-imposed stress, How to foster passion in the over-worked teen	$2,000.00	No
1.3	SET Connect Events	4x per year we plan to have SET Connect events designed to engage students, parents, and staff in some fun evening activity. Examples include: art class, video game tournament, battle bot	$1,000.00	No
1.4	Monthly Coffee with the Principal	Opportunity for parents to sit down with the Principal to provide feedback and to discuss upcoming events. Some will be zoom-based and some will be in-person.	$0.00	No
1.5	Continue with community events	Halloween Carnival, Gala, Fall and Spring Exhibitions	$2,000.00	No
1.6	Continue to make technology enhancements to CoreCompetency to improve communication between staff,	The easier it is for the staff to communicate with the parents, the more communication will occur. Teachers will communicate when one-on-one help is provided, when a student does something positive, or when a student needs additional help. Also will implement a mechanism to have automatic emails sent when certain grade thresholds are reached. Parents have requested Grad Plans examples of students who have taken the best advantage of their time	$3,000.00	No

Action #	Title	Description	Total Funds	Contributing
	students, and parents.	at SET. Our flexibility provides too many options for students and parents want to know what the "best" path through SET is.		
1.7	Grandparents/parents career day	To help re-seed our Passion Talks we will host career days that highlight SET Family careers so that students can be exposed to a rich variety of career options.	$1,000.00	No
1.8	Structured Parent Volunteer Opportunities	We will have one or two volunteer days to help with school beautification that will hopefully bring students, staff and parents together for a common cause.	$1,000.00	No
1.9	Parent event to help students understand their role in addressing COVID-19 learning loss	The staff can only do so much to address learning loss if students are not at school. We want to help parents understand the importance of attendance not only because it allows their students to learn from their teachers, but also because it fosters school connectedness.		No
1.10	Update CoreCompetency to allow us to more easily discover and alert the chronic truants before the students become chonic truants.	We need to get more people than just the attendance clerk involved in solving a chronic truancy problem while it is still a solveable problem.		No

Goal Analysis [2022-23]

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

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

The increase in parent involvement, the serious commitment of the SET PA to the goals of increasing parental involvement, the money raised by the SET PA through events like the Spring Soiree, and the financial contribution of the SET PA to the school have all been

highlights of this school year. There is a night and day difference between the feeling of community and the support that the staff feels from the parent community after the COVID doldrums.

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

The school did not follow through on the Parent Education events for parents of struggling students. We also did not have the SET Connect events or the monthly coffee with the principal.

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

The actions items that we did were all highly effective. We have kept the action items that we did not follow through with because we believe that those items will help us improve even more.

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 recognized this year that the parents can help us with the behavioral and mental health challenges that are a direct result of COVID-19 "learning loss". To that end we have added two new action items: "Parent event to help students understand their role in addressing COVID-19 learning loss", and "Update CoreCompetency to allow us to more easily discover and alert the chronic truants before the students become chonic truants."

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

Goals and Actions

Goal

Goal #	Description
2	Increase the percentage of students who score proficient or above in Math, English, and Science on the CAASPP and CAST.

An explanation of why the LEA has developed this goal.
Academic performance is the most visible representation of the success of a school on the California Dashboard. Regardless of whether our students are learning and being taught, we need them to also perform well on the standardized tests.

Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
CAASPP Math Test Score	31%	33.38%	35.59%		49%
CAASPP English Test Score	68%	47.05%	67.8%		75%
CAST Test Score	0	38.3%	42.22%		50%

Actions

Action #	Title	Description	Total Funds	Contributing
2.1	Continue with our co-teacher model that has an Education Specialist or an Academic Coach assigned to and actively involved in every core classroom	Education Specialists and Academic coaches reduce our student:teacher ratio to 12:1, dramatically helping our students. This action item is for the Education Specialists.	$166,500.00	No

Action #	Title	Description	Total Funds	Contributing
2.2	Continue with our co-teacher model that has an Education Specialist or an Academic Coach assigned to and actively involved in every core classroom	Education Specialists and Academic coaches reduce our student:teacher ratio to 12:1, dramatically helping our students. This action item is for the Academic Coaches.	$126,936.00	Yes
2.3	Use Renaissance as standardized testing tool and as a math-support tool	Renaissance will be used at least 2x per year to determine student progress in Math and ELA. It can also be used to provide practice for students.	$8,000.00	No
2.4	Add incentives for students in 11th grade to take CAASPP seriously	The student's score on the CAASPP will be used instead of the final exam score for the current corresponding subject class that is being taken	$0.00	No
2.6	Use Edgenuity curriculum to help with credit-deficient students	Edgenuity helps provide another option for students who are credit-deficient to catch up. We only use Edgenuity for students who have taken a SET High class an not been successful. It cannot be used to get ahead.	$7,500.00	Yes
2.7	Double-block year-long math classes to provide more soak time for students.	To make sure that math content is covered deeply, most of our math classes are year-long classes even though they are already double-block. The year-long classes allows the math support be embedded in the actual classes and the support is provided by credentialed math teachers.	$53,282.00	Yes
2.8	Two general support classes will be offered each semester	Support classes will be offered, but most of the support will be for ELA because students who struggle in math will be in double-block math classes.	$111,000.00	Yes

Action #	Title	Description	Total Funds	Contributing
2.9	English retakes class will be offered at least in the Spring Semester		$10,763.00	Yes
2.10	Support remote learning for up to 10 days per year for each student	We will revamp the virtual option that we supported through the height of COVID by allowing students to connect virtually to classrooms up to a maximum of 10 times per year. The connection will be an audit-only option unless the student wishes to actually participate in class discussions. Teachers will not be actively looking for engagement.	$10,000.00	No
2.11	Expand the peer tutoring experiment that was piloted this year	Students were rewarded with community service hours and extra credit points for tutoring other students before and after school.	$2,000.00	Yes
2.12	Hire another Education Specialist to provide better support for Students with Disabilities with a special emphasis on Low Income, English Learners, and Foster Youth	Moving from 3 Ed Specialists to 4 Ed Specialists to help support our growing SPED population.	$74,420.02	Yes
2.13	Formal evaluations of the staff at the end of the year and beginning of the year SMART goal generation by each staff member.	By holding the staff accountable to their own goals in the classroom we can all achieve more.		No

Action #	Title	Description	Total Funds	Contributing
2.14	Targeted Professional Development to help with curriculum and instruction	Provide at least 2 curriculum and instruction PD training events.		No
2.15	Redesign master schedule for 9th grade to create a math track that targets student ability needs without shaping the remainder of the student's schedule.	Our 9th grade math classes currently inform every other class that the students take which means that students are moving together throughout the day based on math ability rather than in randomized groupings. The other classes suffer and it is more difficult for the students to get close with other students in their grade.		No
2.16	Require an SST meeting before allowing a student to graduate California State minimum.	This was the practice before the pandemic but the law changed during the pandemic to require schools to allow students to graduate minimum. The need is no longer there and we need to reinforce the full graduation requirements that will help students with college and career.		

Goal Analysis [2022-23]

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

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

We improved in all academic areas this year. The action items that we put in place helped us improve in all areas.

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

The peer tutoring that we started during COVID-19 dropped off due to lack of interest among students.

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

Each of the action items have been critical to improving the academic performance. Even the peer tutoring that we didn't do this last year, was instrumental in helping our students recover from learning loss.

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

The following new action items were added as a direct result of our WASC self study:

Formal evaluations of the staff at the end of the year and beginning of the year SMART goal generation by each staff member.

Targeted Professional Development to help with curriculum and instruction

Redesign master schedule for 9th grade to create a math track that targets student ability needs without shaping the remainder of the student's schedule.

Require an SST meeting before allowing a student to graduate California State minimum.

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

Goals and Actions

Goal

Goal #	Description
3	Ensure that English Language Learners are improving their English Language skills and able to access the entire curriculum

An explanation of why the LEA has developed this goal.
While we only have a small percentage of students who are EL, we need to make sure that we are supporting those students to the best of our ability. We have consistently done well with recognizing the academic abilities of our English Learners and separating struggles with the English Language from struggles in learning, but since we now have EL students who have native languages other than Spanish, we recognized that we needed alternative tools to help those students who speak languages other than English and Spanish.

Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
English Learners will increase by at least one performance level and will have access to the curriculum within first year of being part of SET.	70% increased one performance level.	86% increased at least one performance level	50% increased at least one performance level		95% increased one performance level.

Actions

Action #	Title	Description	Total Funds	Contributing
3.1	Add Rosetta Stone as a tool to help students acquire English.	Rosetta Stone is a tool that will allow students to work on English Language acquisition while simultaneously performing standard Language Arts skills (possibly in their native language) in our English classes.	$3,800.00	Yes

Action #	Title	Description	Total Funds	Contributing
3.2	Use translated copies of texts in English Class when necessary	High School English classes are about analysis and writing. When necessary and when possible, we will separate out the analysis and writing components and allow for home language communication through translation tools.		Yes
3.3	Use Peer Mentoring (Ignite program) to help EL Students	We currently have students who tutor students in various subjects and pair at-risk students with peer mentors. We will also pair EL students with peer mentors who will help students with conversational English.		Yes
3.4	Use Professional Development time to discuss the specific needs of our EL students.	In addition to looking at current EL students, we will also make sure that we consider every student who has ever been classified as EL to make sure that they are performing at grade level and do not have any lingering needs.		Yes
3.5	Make sure that all identified EL students are in an English class during the first semester.	We want our EL students to get as much ELA support as possible and want them to have the opportunity to take their English class twice if they are not able to complete the grade-level expectations during the first semester.		Yes
3.6	Have at least one PD targeted to supporting EL students using SDAIE tecniques.			

Goal Analysis [2022-23]

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

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

There were no substantive differences between planned actions and actual implementation.

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

There were no material differences.

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

The metrics do not look like we made progress, but we are down to only have 6 EL students with only 4 of them returning. Two of them went up by a an achievement level, but two stayed the same. We may need to derive a different goal if the number of EL students remains this low because we will continue to have dramatic fluctuations in percentage due to the small sample size.

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 plan to have one PD on SDAIE techniques this 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.

Goals and Actions

Goal

Goal #	Description
4	Maximize student buy-in to the SET community and culture, a student constructed statement regarding ethics, achievement, respect and self-discipline.

An explanation of why the LEA has developed this goal.
A positive school culture is critical to everything that happens in a school. Students who are free from prejudice and bullying enjoy coming to school and perform better in the classroom. Students who feel loved and supported by the staff are more likely to be invested in the school and will be additional eyes, ears, and mouths to help preserve the school culture. In particular, this year (2021-22), it is critical that we invest energy into creating a positive culture because more than half of the students (9th and 10th graders) will be new to full-time school.

Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Suspension rate as indicated on California Dashboard.	Yellow	7.2%	4.8%		Blue
Students report that SET High is a safe place to learn on bi-annual surveys	83%	94%	92%		95%
Parents report that SET High is a safe place to learn on bi-annual surveys	95%	100%	95%		95%

Actions

Action #	Title	Description	Total Funds	Contributing
4.1	Establish a student-created mission statement that is revised each year by the seniors before they exit	This will be a student-created statement that holds the students to a standard that they themselves create. Each year the seniors will be allowed to revise the statement based on what they learned during their 4 years at SET and what they want to change and/or preserve.		No
4.2	Annual retreat for each grade level	We have a tradition of 9th grade retreats during the first week of school. We want to make sure that all grades have some form of retreat that happens early in the year to build class cohesiveness and community spirit.	$4,000.00	No
4.3	Build on restorative practices approach throughout the school community including in each classroom.	We have a history of using restorative practices at the admin level, but we want to formalize the use of restorative practices at the classroom level as well. This will involve a PD session on restorative practices provided by an outside expert on restorative practices.	$1,000.00	Yes
4.4	Continue with the Ignite Peer Mentoring program and expand it to pay particular attention to EL students, Foster Youth, Low Income students and Students with Disabilities.	We currently pair Ignite mentors with students who are at risk. We will make sure that every EL, Foster, and Low Income student, and every Student with Disability is considered as a candidate for peer mentoring while maintaining confidentiality.		Yes
4.5	Promote and encourage more field trips, community service projects, and passion projects funded through ESSER III.	We need to continue to work to rebuild the school community after multiple years of COVID isolation. Activities that move us out of the traditional school setting will help create memories and foster connections between students and staff alike.	$10,000.00	No

Action #	Title	Description	Total Funds	Contributing
4.6	Provide more structure to passion projects and passion time	Passion projects have been a hallmark of SET High, but became a casualty of COVID once we shifted our attention to just basic education survival. This year we returned to actively encouraging passion projects and providing dedicated school time for the projects, but we erred on the side of giving students more freedom and allowed the time to be completely flexible since passion projects were no longer part of the culture and viewed with skepticism by the students. Without structure, though, many students do not apply the correct amount of focus to their projects. This year we will re-add the structure to make sure that students are either working on specific SMART goals for their projects or working on other school assignments during passion time.	$5,000.00	No
4.7	Encourage more group projects or other activities that allow students to engage with one another.	COVID isolation caused many students to become more withdrawn and siloed in their phone/device virtual universes. We have found that we need to actively retrain students on how to engage with real human beings. These social skills that we used to take for granted have to be taught. The more activities that we can do in the classroom to get the students to interact with each other in meaningful ways, the better. We will also be finding ways to to whole-school passion projects as described in the ESSER 3 expenditure plan.	$4,000.00	No
4.8	Encourage more collaboration between staff and the SET Board of Directors by having one teacher present the work they are doing in class at each board meeting.	The culture of the school can be improved even further by fostering a relationship between the board and all staff so that opportunities for collaboration can be discovered and the resources of the board can be utilized. There is also the obvious camaraderie that will be developed that will help all staff members and board members realize that there are hard-working human beings in different roles all making a difference in student lives.		No
4.9	Improve the senior experience by	The senior class gets fractured because of the number of students who are off campus. We think this will improve by having them have		No

Action #	Title	Description	Total Funds	Contributing
	organizing at least one new senior-only activity beyond the senior camping trip and the usual end of the year senior activities.	2nd and 3rd period mandatory classes, but we also want to have senior-only activities similar to the senior retreat that we did this year.		
4.10	Continue to work on using the ALSUP and teacher/student focused school expectation conversations	This year we have introduced the idea of performing ALSUPs on students and having discipline issues be primarily handled by the teacher with admin providing coverage in the classroom. This needs to be reworked a bit to fit into a high school setting.		No
4.11	Have school counselor continue work with using restorative practices with the hispanic student community to catch conflicts before they occur to reduce the suspension rate for hispanic students and other minority groups. This year's suspension rate among Hispanic students has already dropped significantly based on this approach.			No

Goal Analysis [2022-23]

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

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

No substantive differences.

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.

No material differences.

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

We had a reduction in the major behaviors that result in suspension. We still have a challenge with minor behaviors that have an increased as a result of COVID "learning loss". We also have a dramatic decrease in our suspensions of hispanic students. Down to 5.8% from the 14.5% that was reported in 2021/22.

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.

Based on our WASC self study, the following new action items were identified as a need:

Encourage more collaboration between staff and the SET Board of Directors by having one teacher present the work they are doing in class at each board meeting.

Improve the senior experience by organizing at least one new senior-only activity beyond the senior camping trip and the usual end of the year senior activities.

Continue to work on using the ALSUP and teacher/student focused school expectation conversations

Have school counselor continue work with using restorative practices with the hispanic student community to catch conflicts before they occur to reduce the suspension rate for hispanic students and other minority groups. This year's suspension rate among Hispanic students has already dropped significantly based on this approach.

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

Goals and Actions

Goal

Goal #	Description
5	Continue to increase the percentage of students who are eligible to attend a 4-year university as well as the percentage of students enrolling in 4-year or 2-year college

An explanation of why the LEA has developed this goal.

We want to make sure that the students have a plan and a path after graduating from SET. We recognize that a 4-year university is not necessarily the right path for every student, but many trades require at least a 2-year associates degree. We want to make sure that our students are not having to take remedial classes in college, classes that they should have taken and mastered while in high school. The best way for students to take advantage of everything that we have to offer is to at least meet the UC A-G requirements. This will give our students the option to go to any college. We also want our students to attempt to take at least one community college class while they are students at SET so that they will hopefully see that college is indeed an option for them. We will encourage them to take a Passion Project Class in a subject for which they have already demonstrated a passion, so that they are encouraged to pursue that passion as far as they can.

Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
College/Career metric on California Dashboard	45.2% prepared	No data	No data reported yet		75% prepared
Graduation Rate on California Dashboard	76.6% graduated	95.8%	No data reported yet		90% graduated
Percent of graduates who attend a 2-year or 4-year college	73% college going	87% college going	94% college going		85% attend 2 or 4-year college

Actions

Action #	Title	Description	Total Funds	Contributing
5.1	Encourage students to take at least one Passion Project Class at Mesa College during their Senior year.	Students are already pursuing a passion project, so the goal is to have them recognize that this passion can be pursued at the collegiate level as well. We hope that by giving the student a positive first experience in college that they will see college as an option.	$5,000.00	No
5.2	Develop a college-going curriculum for advisory for each grade-level to support the grade-level advisories	We already have grade-level advisories, but we have not yet taken advantage of this from a college-going standpoint. Each grade can be doing very specific things. 9th grade, passion exploration. 10th grade, career exploration, etc. The curriculum development is largely complete. We will be tweaking this for next year and having a renewed effort of making sure that the curriculum is followed during advisory.	$1,000.00	No
5.3	Provide after-school SAT/ACT Test Prep	This will be in the form of a club where like-minded students can study together and get assistance from a staff member.	$2,000.00	No
5.4	College day early in the year so that it is useful for 12th graders as well	We were not able to visit colleges this year because of COVID-19. We hope that we can resume this and plan to schedule it early in the year when schools are still in session. A college day early in the school year will also be of benefit to the 12th graders who may still be trying to decide on which college to apply to.	$1,000.00	No
5.5	Encourage students to take our CTE classes and to pursue further study by taking community college classes.	We have a rich variety of CTE classes in both Computer Science and Engineering. We hope to expand these programs through a CTEIG grant in future years. We will encourage students to take corresponding classes at Mesa College so that they can potentially pursue careers.	$60,000.00	

Action #	Title	Description	Total Funds	Contributing
5.6	Find alternate means for communicating with graduates so that we can gather post-graduation statistics.	This generation of students does not use email so we need to find alternative ways to communicate with our graduates so that we can have more of them answer post-graduation surveys. Instagram or Tik Tok may be the right choice. Parents do not respond to their email either.		No
5.7	Encourage parents to provide an internship for a SET Student who is not their own.	If each parent does this, we should be able to provide high quality internships to each of our students.		
5.8	Have at least one volunteering day	By providing more volunteer opportunities for students, in addition to being exposed to service, our students may also discover potential careers that they did not know existed.		No

Goal Analysis [2022-23]

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

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

No substantive differences

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.

No material differences

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

Our college going efforts have continued to be successful at getting students to enroll in college. We are above our 85% 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.

Based on our WASC self-study, the following are new action items that we determined are necessary to help us meet our goal:

Find alternate means for communicating with graduates so that we can gather post-graduation statistics.

Encourage parents to provide an internship for a SET Student who is not their own.

Have at least one volunteering day

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

Goals and Actions

Goal

Goal #	Description
6	Increase Student Attendance Rates

An explanation of why the LEA has developed this goal.

School attendance is the best predictor of academic success. There is a very clear correlation between those students who are not passing classes and chronic absenteeism. We actually instituted a policy a few years ago, that was designed to increase attendance, that stated that a student could not pass a course if they had more than 10 absences in a semester. We have never had to implement that policy, though, because the students who are chronically absent never have the grades to pass the class, anyway.

We removed this goal in 2022/23 because attendance was no longer a problem when we allowed virtual attendance, but now that we have limited the number of virtual days to 10, we are back to having a problem with attendance. This seems to be a problem across California, but regardless, we need to address it because we cannot address COVID learning loss without students being in school. Attendance is also critical to maintain the culture of the school and to increase school connectedness.

Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Average Daily Attendance	92%	wasn't a goal	91%		95%
Percent of students with attendance < 90%	20%	wasn't a goal	30%		10%

Actions

Action #	Title	Description	Total Funds	Contributing
6.1	Use Maker Space, Multimedia Space,	We want to encourage students to have fun at school while they are learning. We help the students find a passion by encouraging them to	$27,000.00	No

Action #	Title	Description	Total Funds	Contributing
	and Passion Projects as a carrot to get students to school.	work on passion projects, and we have our staff pursuing their passions while at school as well. The Maker Space and Multimedia Space are designed to be places where students and staff can pursue their passions. The space is supervised by a dedicated staff member.		
6.2	Support virtual attendance by continuing to use OWL cameras	During COVID-19 we supported Hybrid education by broadcasting classes using OWL cameras. This allowed seamless conversations between our virtual and in-person students. We will continue to offer virtual options for connecting to classes, but will limit it to 5x per semester unless there is a medical reason for the student to be absent.		No
6.3	Full class load for all students	When students do not have a full schedule, it is too easy for them to miss school because the consequences of missing are less severe. If students are only missing one class instead of multiple, it is easier for them to justify the miss. By having students actively participating in multiple classes, we should be able to get them to come to school. One challenge we have, though, is some students will be taking multiple college courses and may find that it is less distracting for them to study for those classes at home than at school.		No
6.4	Support spaces for mental health and non-school-related support	When we look at the list of students who are chronically truant, the primary cause is mental health or other non-school-related events that the student sees as more pressing than academics. We will provide a space and the personnel to support these students on campus. The goal will be to ultimately transition the student into their actual classes, but until that is possible the student will have a safe place to work through their issues. As with all of our other initiatives to get students to school, we want the students to feel that the school site is giving them something that they cannot get at home.	$75,000.00	No

Action #	Title	Description	Total Funds	Contributing
6.5	Seniors will have mandatory senior-only classes during 2nd and 3rd period	By redesigning the master schedule to clump senior classes during 2nd and 3rd period, we can get all seniors to be on campus during those two periods and foster camaraderie by having senior-only classes and electives. This will be a goal and may not be 100% possible to achieve based on the scheduling needs.		No

Goal Analysis [2022-23]

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

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

New goal

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.

New goal

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

New 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.

New goal

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

Goals and Actions

Goal

Goal #	Description
7	Support the mental health and social/emotional needs of both students and staff.

An explanation of why the LEA has developed this goal.

Mental health concerns for our students have increasingly become a concern post-COVID. We have noticed an increase in chronic sadness and depression and the data from the California Healthy Kids Survey confirms that the levels of depression and suicide ideation for at least one of our grades is higher than the county average.

Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Chronically Sad rate on California Healthy Kids Survey	36%	n/a - new goal	No data yet		
Suicide Ideation rate on California Healthy Kids Survey	19%	n/a - new goal	No data yet		

Actions

Action #	Title	Description	Total Funds	Contributing
7.1	SET ReSET monthly	Continue monthly whole school team building activities that are planned by mixed grade advisory groups. Examples are whole-school musical chairs, dessert bar, and dunk competition.	$5,000.00	No
7.2	NAMI (National Alliance on Mental Illness) club	NAMI provides support for a student run club to talk about and help students with mental illnesses. We are going to start a NAMI club.		No

Action #	Title	Description	Total Funds	Contributing
7.3	Targeted Professional Development to address mental health issues	During the summer we plan to have PD day dedicated to Trauma Informed Care.		No
7.4	Continued support for teacher wellness activities	As part of the Teacher Effectiveness Grant we have funds allocated for lunches and small group activities designed to foster a sense of community and to encourage wellness.	$10,000.00	No

Goal Analysis [2022-23]

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

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

N/A -- new goal

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.

N/A -- new goal

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

N/A -- new 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.

N/A -- new goal

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

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

Projected LCFF Supplemental and/or Concentration Grants	Projected Additional LCFF Concentration Grant (15 percent)
191667	0

Required Percentage to Increase or Improve Services for the LCAP Year

Projected Percentage to Increase or Improve Services for the Coming School Year	LCFF Carryover — Percentage	LCFF Carryover — Dollar	Total Percentage to Increase or Improve Services for the Coming School Year
7.16%	0.00%	$0.00	7.16%

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.

G# = Goal number

A# = Action number

FY = Foster Youth

EL = English Learner

LI = Low-Income

G1, A2: FY, EL, and LI students are also high-performing students and their parents/guardians will also benefit from our parenting advice.

G1, A3: FY and LI students will benefit most from the SET Connect events because the more options these students have to connect to our community, the more their hardships will be diminished. EL students will benefit from the additional English language exposure.

G1, A4: FY, EL, and LI parents/guardians will benefit from increased communication with the principal. We will provide alternative mechanisms for them to connect if work or transportation interferes. All meetings can be called into via Zoom or phone, and the content will be summarized for the parents/guardians later in an email.

G1, A5: As stated earlier, the more community events that our students and families have access to, the better for them. In addition, any fundraising that occurs will directly benefit the students who have need.

G1, A6: Anything that promotes communication between the school and families will most help those families who are not already deeply involved with schools. Families who are working and families who may have language barriers are the ones who struggle the most to have relationships with school personnel. FY families or shelters will benefit from increased communication because they may be more disconnected from school than other guardians.

G!, A7:EL students will benefit from communicating in English with a variety of professionals and the FY and LI students will benefit from being exposed to a variety of different adults who are in a variety of careers.

G1, A8: FY will be encouraged to participate even if they are not currently with a family and the time will allow them to do family-type activities with their school family. EL students will interact with a variety of different English speakers. LI students may not be able to have their parents attend due to work obligations, but we will make sure that the students can attend if they wish to.

G2, A2: FY, EL, and LI students will benefit the most from smaller class sizes and individualized help.

G2, A3: FY, EL, and LI students are the ones who are most likely to be put into classes that are above or below grade level. Good standardized testing practices help this population.

G2, A4: Accurate test results will help us target our education better. If students are intentionally not performing, student groups that are not struggling may consume extra resources that are not required.

G2, A10: FY, EL, and LI students all miss school on occasion and would benefit from having an alternate means of connecting to classes when they cannot be at school in person. All of our students receive school devices, so connectivity will not be a problem.

G4, A1: The more the students have buy-in to their community and the more nurturing that community is to all, the better the whole school experience will be for our FY, EL, and LI students.

G4, A2: FY LI students will benefit the most from class cohesiveness and the experiences (like camping) that the school is able to provide for the student. EL students will benefit from the additional English language exposure that occurs in a natural setting.

G4, A3: There is a tendency for adults and schools to misunderstand the challenges that FY, EL, and LI students face and to resort immediately to punishment rather than understanding and teaching.

G4, A5: The field trips will provide an opportunity for EL students to see English being used in a variety of settings. The LI and FY students will be exposed to opportunities that they may not otherwise see. Our LI students have always qualified for free bus passes and usually feel

more comfortable on public transportation than the other students (and even staff). It is great to see these students take the lead when figuring out bus transfers and payment options/protocol.

G4, A6: Passion projects are an important time for our students to pursue interests that they may not otherwise be able to afford. This is particularly helpful for our LI and FY students. Our EL students can benefit from shining in a language agnostic space. Maybe their art or music will inspire others, for example.

G4, A7: For EL students, the forced interaction with other students will help them in both formal and informal English language skills. FY may be able to increase their connections with other students, possibly building a family of friends. LI and non-LI students may be working together outside of school time and be exposed to lifestyles that they never imagined.

G5, A1: FY and LI students are the students who are least likely to think of college as an option, so giving these students an opportunity to take a college class can potentially help them see a whole new world of opportunity. EL students, if language skills are sufficient, will be able to prove to themselves that they are academically prepared to handle college classes (even in English!).

G5, A2: LI students are the students who are least likely to have parents who have the time or knowledge to support them through the college application process. Anything the school can do to help these families fill in the knowledge/time gap will help the students. FY may lack adult support at home for college applications. EL students will benefit from having staff help them through the English language-centric college application process.

G5, A3: SAT test prep is expensive. Providing this service free to students will especially help our FY and LI students. EL students will benefit from the additional English language exposure.

G5, A4: For the same reasons listed in Action Item 1, above, exposure to the college experience will help the FY, EL, and LI students.

G5, A5: CTE classes and the corresponding college classes will expose EL students to subject-specific English words, and can help them build confidence in skills that do not rely on the English language. FY and LI students will benefit from learning direct workplace skills that may lead to a potential career option.

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

Nearly everything that we do at our school benefits the foster youth, English learners, and low-income students because our hyper-personalized approach to education is the right approach for every student. The biggest benefit to our students, though, is the small class sizes and the 12:1 student to adult ratio that we maintain in every core class.

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

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

2023-24 Total Expenditures Table

Totals	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds	Total Personnel	Total Non-personnel
Totals	$245,951.02	$411,000.00		$139,250.00	$796,201.02	$701,901.02	$94,300.00

Goal	Action #	Action Title	Student Group(s)	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds
1	1.1	Parent Education Events for parents of struggling students	Low Income		$2,000.00			$2,000.00
1	1.2	Parent Education Events for parents of high performing students	All		$2,000.00			$2,000.00
1	1.3	SET Connect Events	All		$1,000.00			$1,000.00
1	1.4	Monthly Coffee with the Principal	All		$0.00			$0.00
1	1.5	Continue with community events	All		$2,000.00			$2,000.00
1	1.6	Continue to make technology enhancements to CoreCompetency to improve communication between staff, students, and parents.	All		$3,000.00			$3,000.00
1	1.7	Grandparents/parents career day	All		$1,000.00			$1,000.00
1	1.8	Structured Parent Volunteer Opportunities	All		$1,000.00			$1,000.00
1	1.9	Parent event to help students understand their role in	All					

Goal	Action #	Action Title	Student Group(s)	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds
		addressing COVID-19 learning loss						
1	1.10	Update CoreCompetency to allow us to more easily discover and alert the chronic truants before the students become chonic truants.	All					
2	2.1	Continue with our co-teacher model that has an Education Specialist or an Academic Coach assigned to and actively involved in every core classroom	All Students with Disabilities		$166,500.00			$166,500.00
2	2.2	Continue with our co-teacher model that has an Education Specialist or an Academic Coach assigned to and actively involved in every core classroom	English Learners Foster Youth Low Income	$126,936.00				$126,936.00
2	2.3	Use Renaissance as standardized testing tool and as a math-support tool	All		$8,000.00			$8,000.00
2	2.4	Add incentives for students in 11th grade to take CAASPP seriously	All		$0.00			$0.00
2	2.6	Use Edgenuity curriculum to help with credit-deficient students	English Learners Foster Youth Low Income		$7,500.00			$7,500.00
2	2.7	Double-block year-long math classes to	English Learners Foster Youth Low Income	$27,032.00			$26,250.00	$53,282.00

Goal	Action #	Action Title	Student Group(s)	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds
		provide more soak time for students.						
2	2.8	Two general support classes will be offered each semester	English Learners Foster Youth Low Income		$111,000.00			$111,000.00
2	2.9	English retakes class will be offered at least in the Spring Semester	English Learners Foster Youth Low Income	$10,763.00				$10,763.00
2	2.10	Support remote learning for up to 10 days per year for each student	All		$10,000.00			$10,000.00
2	2.11	Expand the peer tutoring experiment that was piloted this year	English Learners Foster Youth Low Income	$2,000.00				$2,000.00
2	2.12	Hire another Education Specialist to provide better support for Students with Disabilities with a special emphasis on Low Income, English Learners, and Foster Youth	English Learners Foster Youth Low Income	$74,420.02				$74,420.02
2	2.13	Formal evaluations of the staff at the end of the year and beginning of the year SMART goal generation by each staff member.	All					
2	2.14	Targeted Professional Development to help with curriculum and instruction	All					
2	2.15	Redesign master schedule for 9th grade to create a	All Students with Disabilities					

Goal	Action #	Action Title	Student Group(s)	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds
		math track that targets student ability needs without shaping the remainder of the student's schedule.	Low Income					
2	2.16	Require an SST meeting before allowing a student to graduate California State minimum.						
3	3.1	Add Rosetta Stone as a tool to help students acquire English.	English Learners	$3,800.00				$3,800.00
3	3.2	Use translated copies of texts in English Class when necessary	English Learners					
3	3.3	Use Peer Mentoring (Ignite program) to help EL Students	English Learners					
3	3.4	Use Professional Development time to discuss the specific needs of our EL students.	English Learners					
3	3.5	Make sure that all identified EL students are in an English class during the first semester.	English Learners					
3	3.6	Have at least one PD targeted to supporting EL students using SDAIE tecniques.	English Learners					
4	4.1	Establish a student-created mission statement that is revised each year by	All					

Goal	Action #	Action Title	Student Group(s)	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds
		the seniors before they exit						
4	4.2	Annual retreat for each grade level	All				$4,000.00	$4,000.00
4	4.3	Build on restorative practices approach throughout the school community including in each classroom.	English Learners Foster Youth Low Income	$1,000.00				$1,000.00
4	4.4	Continue with the Ignite Peer Mentoring program and expand it to pay particular attention to EL students, Foster Youth, Low Income students and Students with Disabilities.	English Learners Foster Youth Low Income					
4	4.5	Promote and encourage more field trips, community service projects, and passion projects funded through ESSER III.	All				$10,000.00	$10,000.00
4	4.6	Provide more structure to passion projects and passion time	All				$5,000.00	$5,000.00
4	4.7	Encourage more group projects or other activities that allow students to engage with one another.	All				$4,000.00	$4,000.00
4	4.8	Encourage more collaboration between staff and the SET Board of Directors by having one teacher	All					

Goal	Action #	Action Title	Student Group(s)	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds
		present the work they are doing in class at each board meeting.						
4	4.9	Improve the senior experience by organizing at least one new senior-only activity beyond the senior camping trip and the usual end of the year senior activities.	All					
4	4.10	Continue to work on using the ALSUP and teacher/student focused school expectation conversations	All					
4	4.11	Have school counselor continue work with using restorative practices with the hispanic student community to catch conflicts before they occur to reduce the suspension rate for hispanic students and other minority groups. This year's suspension rate among Hispanic students has already dropped significantly based on this approach.	Hispanic					
5	5.1	Encourage students to take at least one Passion Project Class at Mesa College during their Senior year.	All		$5,000.00			$5,000.00

Goal	Action #	Action Title	Student Group(s)	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds
5	5.2	Develop a college-going curriculum for advisory for each grade-level to support the grade-level advisories	All		$1,000.00			$1,000.00
5	5.3	Provide after-school SAT/ACT Test Prep	All		$2,000.00			$2,000.00
5	5.4	College day early in the year so that it is useful for 12th graders as well	All		$1,000.00			$1,000.00
5	5.5	Encourage students to take our CTE classes and to pursue further study by taking community college classes.			$60,000.00			$60,000.00
5	5.6	Find alternate means for communicating with graduates so that we can gather post-graduation statistics.	All					
5	5.7	Encourage parents to provide an internship for a SET Student who is not their own.						
5	5.8	Have at least one volunteering day	All					
6	6.1	Use Maker Space, Multimedia Space, and Passion Projects as a carrot to get students to school.	All		$27,000.00			$27,000.00
6	6.2	Support virtual attendance by continuing to use OWL cameras	All					
6	6.3	Full class load for all students	All					

Goal	Action #	Action Title	Student Group(s)	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds
6	6.4	Support spaces for mental health and non-school-related support	All				$75,000.00	$75,000.00
6	6.5	Seniors will have mandatory senior-only classes during 2nd and 3rd period	All					
7	7.1	SET ReSET monthly	All				$5,000.00	$5,000.00
7	7.2	NAMI (National Alliance on Mental Illness) club	All					
7	7.3	Targeted Professional Development to address mental health issues	All					
7	7.4	Continued support for teacher wellness activities	All				$10,000.00	$10,000.00

2023-24 Contributing Actions Tables

1. Projected LCFF Base Grant	2. Projected LCFF Supplemental and/or Concentration Grants	3. Projected Percentage to Increase or Improve Services for the Coming School Year (2 divided by 1)	LCFF Carryover — Percentage (Percentage from Prior Year)	Total Percentage to Increase or Improve Services for the Coming School Year (3 + Carryover %)	4. Total Planned Contributing Expenditures (LCFF Funds)	5. Total Planned Percentage of Improved Services (%)	Planned Percentage to Increase or Improve Services for the Coming School Year (4 divided by 1, plus 5)	Totals by Type	Total LCFF Funds
2678744	191667	7.16%	0.00%	7.16%	$245,951.02	126.65%	135.83 %	**Total:**	$245,951.02
								LEA-wide Total:	$245,951.02
								Limited Total:	$0.00
								Schoolwide Total:	$0.00

Goal	Action #	Action Title	Contributing to Increased or Improved Services?	Scope	Unduplicated Student Group(s)	Location	Planned Expenditures for Contributing Actions (LCFF Funds)	Planned Percentage of Improved Services (%)
1	1.1	Parent Education Events for parents of struggling students	Yes	LEA-wide	Low Income	All Schools		
2	2.2	Continue with our co-teacher model that has an Education Specialist or an Academic Coach assigned to and actively involved in every core classroom	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	$126,936.00	66
2	2.6	Use Edgenuity curriculum to help with credit-deficient students	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools		
2	2.7	Double-block year-long math classes to provide more soak time for students.	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	$27,032.00	14

Goal	Action #	Action Title	Contributing to Increased or Improved Services?	Scope	Unduplicated Student Group(s)	Location	Planned Expenditures for Contributing Actions (LCFF Funds)	Planned Percentage of Improved Services (%)
2	2.8	Two general support classes will be offered each semester	Yes	LEA-wide	English Learners Foster Youth Low Income			
2	2.9	English retakes class will be offered at least in the Spring Semester	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	$10,763.00	5.6
2	2.11	Expand the peer tutoring experiment that was piloted this year	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	$2,000.00	1
2	2.12	Hire another Education Specialist to provide better support for Students with Disabilities with a special emphasis on Low Income, English Learners, and Foster Youth	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	$74,420.02	38
2	2.15	Redesign master schedule for 9th grade to create a math track that targets student ability needs without shaping the remainder of the student's schedule.			Low Income			
3	3.1	Add Rosetta Stone as a tool to help students acquire English.	Yes	LEA-wide	English Learners	All Schools	$3,800.00	2
3	3.2	Use translated copies of texts in English Class when necessary	Yes	Limited to Unduplicated Student Group(s)	English Learners	All Schools		
3	3.3	Use Peer Mentoring (Ignite program) to help EL Students	Yes	Limited to Unduplicated Student Group(s)	English Learners	All Schools		
3	3.4	Use Professional Development time to discuss the specific needs of our EL students.	Yes	Limited to Unduplicated Student Group(s)	English Learners	All Schools		
3	3.5	Make sure that all identified EL students are in an	Yes	Limited to Unduplicated	English Learners	All Schools		

Goal	Action #	Action Title	Contributing to Increased or Improved Services?	Scope	Unduplicated Student Group(s)	Location	Planned Expenditures for Contributing Actions (LCFF Funds)	Planned Percentage of Improved Services (%)
		English class during the first semester.		Student Group(s)				
3	3.6	Have at least one PD targeted to supporting EL students using SDAIE tecniques.			English Learners			
4	4.3	Build on restorative practices approach throughout the school community including in each classroom.	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	$1,000.00	.05
4	4.4	Continue with the Ignite Peer Mentoring program and expand it to pay particular attention to EL students, Foster Youth, Low Income students and Students with Disabilities.	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools		

2022-23 Annual Update Table

Totals	Last Year's Total Planned Expenditures (Total Funds)	Total Estimated Expenditures (Total Funds)
Totals	$712,795.00	$704,795.00

Last Year's Goal #	Last Year's Action #	Prior Action/Service Title	Contributed to Increased or Improved Services?	Last Year's Planned Expenditures (Total Funds)	Estimated Actual Expenditures (Input Total Funds)
1	1.1	Parent Education Events for parents of struggling students	Yes	$2,000.00	0
1	1.2	Parent Education Events for parents of high performing students	No	$2,000.00	2000
1	1.3	SET Connect Events	No	$1,000.00	0
1	1.4	Monthly Coffee with the Principal	No	$0.00	0
1	1.5	Continue with community events	No	$2,000.00	0
1	1.6	Continue to make technology enhancements to CoreCompetency to improve communication between staff, students, and parents.	No	$3,000.00	5000
1	1.7	Grandparents/parents career day	No	$1,000.00	0
1	1.8	Structured Parent Volunteer Opportunities	No	$1,000.00	0
2	2.1	Continue with our co-teacher model that has an Education Specialist or an Academic Coach assigned to	No	$166,500.00	166,500

Last Year's Goal #	Last Year's Action #	Prior Action/Service Title	Contributed to Increased or Improved Services?	Last Year's Planned Expenditures (Total Funds)	Estimated Actual Expenditures (Input Total Funds)
		and actively involved in every core classroom			
2	2.2	Continue with our co-teacher model that has an Education Specialist or an Academic Coach assigned to and actively involved in every core classroom	Yes	$65,000.00	65,000
2	2.3	Use Renaissance as standardized testing tool and as a math-support tool	No	$8,000.00	8000
2	2.4	Add incentives for students in 11th grade to take CAASPP seriously	No	$0.00	0
2	2.6	Use Edgenuity curriculum to help with credit-deficient students	Yes	$7,500.00	7500
2	2.7	Double-block year-long math classes to provide more soak time for students.	Yes	$50,745.00	50745
2	2.8	Two general support classes will be offered each semester	Yes	$111,000.00	111000
2	2.9	English retakes class will be offered at least in the Spring Semester	Yes	$10,250.00	10250
2	2.10	Support remote learning for up to 10 days per year for each student	No	$10,000.00	10000
2	2.11	Expand the peer tutoring experiment that was piloted this year	Yes	$2,000.00	0
2	2.12	Hire another Education Specialist to provide better support for Students with Disabilities with a special emphasis on Low Income, English Learners, and Foster Youth	Yes	$71,000.00	71000
3	3.1	Add Rosetta Stone as a tool to help students acquire English.	Yes	$3,800.00	3800

Last Year's Goal #	Last Year's Action #	Prior Action/Service Title	Contributed to Increased or Improved Services?	Last Year's Planned Expenditures (Total Funds)	Estimated Actual Expenditures (Input Total Funds)
3	3.2	Use translated copies of texts in English Class when necessary	Yes		
3	3.3	Use Peer Mentoring (Ignite program) to help EL Students	Yes		
3	3.4	Use Professional Development time to discuss the specific needs of our EL students.	Yes		
3	3.5	Make sure that all identified EL students are in an English class during the first semester.	Yes		
4	4.1	Establish a student-created mission statement that is revised each year by the seniors before they exit	No		
4	4.2	Annual retreat for each grade level	No	$4,000.00	6,000
4	4.3	Build on restorative practices approach throughout the school community including in each classroom.	Yes	$1,000.00	1000
4	4.4	Continue with the Ignite Peer Mentoring program and expand it to pay particular attention to EL students, Foster Youth, Low Income students and Students with Disabilities.	Yes		
4	4.5	Promote and encourage more field trips, community service projects, and passion projects funded through ESSER III.	No	$10,000.00	10000
4	4.6	Provide more structure to passion projects and passion time	No	$5,000.00	5000

Last Year's Goal #	Last Year's Action #	Prior Action/Service Title	Contributed to Increased or Improved Services?	Last Year's Planned Expenditures (Total Funds)	Estimated Actual Expenditures (Input Total Funds)
4	4.7	Encourage more group projects or other activities that allow students to engage with one another.	No	$4,000.00	4000
5	5.1	Encourage students to take at least one Passion Project Class at Mesa College during their Senior year.	No	$5,000.00	5000
5	5.2	Develop a college-going curriculum for advisory for each grade-level to support the grade-level advisories	No	$1,000.00	0
5	5.3	Provide after-school SAT/ACT Test Prep	No	$2,000.00	0
5	5.4	College day early in the year so that it is useful for 12th graders as well	No	$1,000.00	1000
5	5.5	Encourage students to take our CTE classes and to pursue further study by taking community college classes.		$60,000.00	60000
6	6.1	Use Maker Space, Multimedia Space, and Passion Projects as a carrot to get students to school.	No	$27,000.00	27000
6	6.2	Support virtual attendance by continuing to use OWL cameras	No		
6	6.3	Full class load for all students	No		
6	6.4	Support spaces for mental health and non-school-related support	No	$75,000.00	75000

2022-23 Contributing Actions Annual Update Table

6. Estimated LCFF Supplemental and/or Concentration Grants (Input Dollar Amount)	4. Total Planned Contributing Expenditures (LCFF Funds)	7. Total Estimated Expenditures for Contributing Actions (LCFF Funds)	Difference Between Planned and Estimated Expenditures for Contributing Actions (Subtract 7 from 4)	5. Total Planned Percentage of Improved Services (%)	8. Total Estimated Percentage of Improved Services (%)	Difference Between Planned and Estimated Percentage of Improved Services (Subtract 5 from 8)
145769	$178,795.00	$176,795.00	$2,000.00	123.00%	122.00%	-1.00%

Last Year's Goal #	Last Year's Action #	Prior Action/Service Title	Contributing to Increased or Improved Services?	Last Year's Planned Expenditures for Contributing Actions (LCFF Funds)	Estimated Actual Expenditures for Contributing Actions (Input LCFF Funds)	Planned Percentage of Improved Services	Estimated Actual Percentage of Improved Services (Input Percentage)
1	1.1	Parent Education Events for parents of struggling students	Yes				
2	2.2	Continue with our co-teacher model that has an Education Specialist or an Academic Coach assigned to and actively involved in every core classroom	Yes	$65,000.00	65000	44	44
2	2.6	Use Edgenuity curriculum to help with credit-deficient students	Yes				
2	2.7	Double-block year-long math classes to provide more soak time for students.	Yes	$25,745.00	25745	18	18
2	2.8	Two general support classes will be offered each semester	Yes				
2	2.9	English retakes class will be offered at least in the Spring Semester	Yes	$10,250.00	10250	7	7
2	2.11	Expand the peer tutoring experiment that was piloted this year	Yes	$2,000.00	0	1	0
2	2.12	Hire another Education Specialist to provide better	Yes	$71,000.00	71000	49	49

Last Year's Goal #	Last Year's Action #	Prior Action/Service Title	Contributing to Increased or Improved Services?	Last Year's Planned Expenditures for Contributing Actions (LCFF Funds)	Estimated Actual Expenditures for Contributing Actions (Input LCFF Funds)	Planned Percentage of Improved Services	Estimated Actual Percentage of Improved Services (Input Percentage)
		support for Students with Disabilities with a special emphasis on Low Income, English Learners, and Foster Youth					
3	3.1	Add Rosetta Stone as a tool to help students acquire English.	Yes	$3,800.00	3800	3	3
3	3.2	Use translated copies of texts in English Class when necessary	Yes				
3	3.3	Use Peer Mentoring (Ignite program) to help EL Students	Yes				
3	3.4	Use Professional Development time to discuss the specific needs of our EL students.	Yes				
3	3.5	Make sure that all identified EL students are in an English class during the first semester.	Yes				
4	4.3	Build on restorative practices approach throughout the school community including in each classroom.	Yes	$1,000.00	1000	1	1
4	4.4	Continue with the Ignite Peer Mentoring program and expand it to pay particular attention to EL students, Foster Youth, Low Income students and Students with Disabilities.	Yes				

2022-23 LCFF Carryover Table

9. Estimated Actual LCFF Base Grant (Input Dollar Amount)	6. Estimated Actual LCFF Supplemental and/or Concentration Grants	LCFF Carryover — Percentage (Percentage from Prior Year)	10. Total Percentage to Increase or Improve Services for the Current School Year (6 divided by 9 + Carryover %)	7. Total Estimated Actual Expenditures for Contributing Actions (LCFF Funds)	8. Total Estimated Actual Percentage of Improved Services (%)	11. Estimated Actual Percentage of Increased or Improved Services (7 divided by 9, plus 8)	12. LCFF Carryover — Dollar Amount (Subtract 11 from 10 and multiply by 9)	13. LCFF Carryover — Percentage (12 divided by 9)
2273135	145769	0	6.41%	$176,795.00	122.00%	129.78%	$0.00	0.00%

Instructions

Plan Summary

Engaging Educational Partners

Goals and Actions

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

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

Introduction and Instructions

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

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

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

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

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

  o 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]).

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

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

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

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

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

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

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

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

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

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

Plan Summary

Purpose

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

Requirements and Instructions

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

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

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

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

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

- **Schools Identified**: Identify the schools within the LEA that have been identified for CSI.

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

- **Monitoring and Evaluating Effectiveness**: Describe how the LEA will monitor and evaluate the implementation and effectiveness of the CSI plan to support student and school improvement.

Engaging Educational Partners

Purpose

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

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

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

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

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

Requirements and Instructions

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

Local Control and Accountability Plan:
For county offices of education and school districts only, verify the LEA:

a) Presented the local control and accountability plan to the parent advisory committee in accordance with Education Code section 52062(a)(1) or 52068(a)(1), as appropriate.

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

c) Notified members of the public of the opportunity to submit comments regarding specific actions and expenditures proposed to be included in the local control and accountability plan in accordance with Education Code section 52062(a)(3) or 52068(a)(3), as appropriate.

d) Held at least one public hearing in accordance with Education Code section 52062(b)(1) or 52068(b)(1), as appropriate.

e) Adopted the local control and accountability plan in a public meeting in accordance with Education Code section 52062(b)(2) or 52068(b)(2), as appropriate.

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

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

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

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

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

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

- Inclusion of a goal or decision to pursue a Focus Goal (as described below)

- Inclusion of metrics other than the statutorily required metrics
- Determination of the desired outcome on one or more metrics
- Inclusion of performance by one or more student groups in the Measuring and Reporting Results subsection
- Inclusion of action(s) or a group of actions
- Elimination of action(s) or group of actions
- Changes to the level of proposed expenditures for one or more actions
- Inclusion of action(s) as contributing to increased or improved services for unduplicated services
- Determination of effectiveness of the specific actions to achieve the goal
- Determination of material differences in expenditures
- Determination of changes made to a goal for the ensuing LCAP year based on the annual update process
- Determination of challenges or successes in the implementation of actions

Goals and Actions

Purpose

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

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

Requirements and Instructions

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

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

- Focus Goal: A Focus Goal is relatively more concentrated in scope and may focus on a fewer number of metrics to measure improvement. A Focus Goal statement will be time bound and make clear how the goal is to be measured.

- Broad Goal: A Broad Goal is relatively less concentrated in its scope and may focus on improving performance across a wide range of metrics.

- Maintenance of Progress Goal: A Maintenance of Progress Goal includes actions that may be ongoing without significant changes and allows an LEA to track performance on any metrics not addressed in the other goals of the LCAP.

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

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

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

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

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

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

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

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

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

- **Consistently low-performing student group(s) goal requirement:** An LEA meeting the consistently low-performing student group(s) criteria must include a goal in its LCAP focused on improving the performance of the student group or groups that led to the LEA's eligibility for Differentiated Assistance. This goal must include metrics, outcomes, actions, and expenditures specific to addressing the needs of, and improving outcomes for, this student group or groups. An LEA required to address multiple student groups is not required to have a goal to address each student group; however, each student group must be specifically addressed in the goal. This requirement may not be met by combining this required goal with another goal.

- **Goal Description:** Describe the outcomes the LEA plans to achieve to address the needs of, and improve outcomes for, the student group or groups that led to the LEA's eligibility for Differentiated Assistance.

- **Explanation of why the LEA has developed this goal**: Explain why the LEA is required to develop this goal, including identifying the student group(s) that lead to the LEA being required to develop this goal, how the actions and associated metrics included in this goal differ from previous efforts to improve outcomes for the student group(s), and why the LEA believes the actions, metrics, and expenditures included in this goal will help achieve the outcomes identified in the goal description.

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

- **Low-performing school(s) goal requirement:** A school district or COE meeting the low-performing school(s) criteria must include a goal in its LCAP focusing on addressing the disparities in performance between the school(s) and the LEA as a whole. This goal must include metrics, outcomes, actions, and expenditures specific to addressing the needs of, and improving outcomes for, the students enrolled at the low-performing school or schools. An LEA required to address multiple schools is not required to have a goal to address each school; however, each school must be specifically addressed in the goal. This requirement may not be met by combining this goal with another goal.

- **Goal Description:** Describe what outcomes the LEA plans to achieve to address the disparities in performance between the students enrolled at the low-performing school(s) and the students enrolled at the LEA as a whole.

- **Explanation of why the LEA has developed this goal**: Explain why the LEA is required to develop this goal, including identifying the schools(s) that lead to the LEA being required to develop this goal; how the actions and associated metrics included in this goal differ from previous efforts to improve outcomes for the school(s); and why the LEA believes the actions, metrics, and expenditures included in this goal will help achieve the outcomes for students enrolled at the low-performing school or schools identified in the goal description.

Measuring and Reporting Results:

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

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

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

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

Complete the table as follows:

- **Metric**: Indicate how progress is being measured using a metric.

- **Baseline**: Enter the baseline when completing the LCAP for 2021–22. As described above, the baseline is the most recent data associated with a metric. Indicate the school year to which the data applies, consistent with the instructions above.

- **Year 1 Outcome**: When completing the LCAP for 2022–23, enter the most recent data available. Indicate the school year to which the data applies, consistent with the instructions above.

- **Year 2 Outcome**: When completing the LCAP for 2023–24, enter the most recent data available. Indicate the school year to which the data applies, consistent with the instructions above.

- **Year 3 Outcome**: When completing the LCAP for 2024–25, enter the most recent data available. Indicate the school year to which the data applies, consistent with the instructions above. The 2024–25 LCAP will be the first year in the next three-year cycle. Completing this column will be part of the Annual Update for that year.

- **Desired Outcome for 2023**–**24**: When completing the first year of the LCAP, enter the desired outcome for the relevant metric the LEA expects to achieve by the end of the 2023–24 LCAP year.

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

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

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

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

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

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

Goal Analysis:

Enter the LCAP Year.

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

- Describe the overall implementation of the actions to achieve the articulated goal. Include a discussion of relevant challenges and successes experienced with the implementation process. This must include any instance where the LEA did not implement a planned action or implemented a planned action in a manner that differs substantively from how it was described in the adopted LCAP.

- Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures and between the Planned Percentages of Improved Services and Estimated Actual Percentages of Improved Services, as applicable. Minor variances in expenditures or percentages do not need to be addressed, and a dollar-for-dollar accounting is not required.

- Describe the effectiveness of the specific actions to achieve the articulated goal as measured by the LEA. In some cases, not all actions in a goal will be intended to improve performance on all of the metrics associated with the goal. When responding to this prompt, LEAs may assess the effectiveness of a single action or group of actions within the goal in the context of performance on a single metric or group of specific metrics within the goal that are applicable to the action(s). Grouping actions with metrics will allow for more robust analysis of whether the strategy the LEA is using to impact a specified set of metrics is working and increase transparency for educational partners. LEAs are encouraged to use such an approach when goals include multiple actions and metrics that are not closely associated.

- Describe any changes made to this goal, expected outcomes, metrics, or actions to achieve this goal as a result of this analysis and analysis of the data provided in the Dashboard or other local data, as applicable.

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

Purpose

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

Requirements and Instructions

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

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

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

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

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

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

Required Descriptions:

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

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

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

- It considers the needs, conditions, or circumstances of its unduplicated pupils;

- The action, or aspect(s) of the action (including, for example, its design, content, methods, or location), is based on these considerations; and

- The action is intended to help achieve an expected measurable outcome of the associated goal.

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

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

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

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

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

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

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

For School Districts Only:

Actions Provided on an LEA-Wide Basis:

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

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

Actions Provided on a Schoolwide Basis:

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

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

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

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

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

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

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

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

Provide the following descriptions, as applicable to the LEA:

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

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

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

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

Complete the table as follows:

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

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

Action Tables

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

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

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

- Table 2: Contributing Actions Table (for the coming LCAP Year)

- Table 3: Annual Update Table (for the current LCAP Year)

- Table 4: Contributing Actions Annual Update Table (for the current LCAP Year)

- Table 5: LCFF Carryover Table (for the current LCAP Year)

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

Data Entry Table

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

- **LCAP Year**: Identify the applicable LCAP Year.

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

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

- **2. Projected LCFF Supplemental and/or Concentration Grants:** Provide the total amount of LCFF supplemental and concentration grants the LEA estimates it will receive on the basis of the number and concentration of unduplicated students for the coming school year.

- **3. Projected Percentage to Increase or Improve Services for the Coming School Year:** This percentage will not be entered; it is calculated based on the Projected LCFF Base Grant and the Projected LCFF Supplemental and/or Concentration Grants, pursuant to 5 *CCR* Section 15496(a)(8). This is the percentage by which services for unduplicated pupils must be increased or improved as compared to the services provided to all students in the coming LCAP year.

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

- **Total Percentage to Increase or Improve Services for the Coming School Year:** This percentage will not be entered; it is calculated based on the Projected Percentage to Increase or Improve Services for the Coming School Year and the LCFF Carryover — Percentage. This is the percentage by which the LEA must increase or improve services for unduplicated pupils as compared to the services provided to all students in the coming LCAP year.

- **Goal #**: Enter the LCAP Goal number for the action.

- **Action #**: Enter the action's number as indicated in the LCAP Goal.

- **Action Title**: Provide a title of the action.

- **Student Group(s)**: Indicate the student group or groups who will be the primary beneficiary of the action by entering "All," or by entering a specific student group or groups.

- **Contributing to Increased or Improved Services?:** Type "Yes" if the action **is** included as contributing to meeting the increased or improved services; OR, type "No" if the action is **not** included as contributing to meeting the increased or improved services.

- If "Yes" is entered into the Contributing column, then complete the following columns:

  - **Scope**: The scope of an action may be LEA-wide (i.e., districtwide, countywide, or charterwide), schoolwide, or limited. An action that is LEA-wide in scope upgrades the entire educational program of the LEA. An action that is schoolwide in scope upgrades the entire educational program of a single school. An action that is limited in its scope is an action that serves only one or more unduplicated student groups.

  - **Unduplicated Student Group(s)**: Regardless of scope, contributing actions serve one or more unduplicated student groups. Indicate one or more unduplicated student groups for whom services are being increased or improved as compared to what all students receive.

  - **Location**: Identify the location where the action will be provided. If the action is provided to all schools within the LEA, the LEA must indicate "All Schools." If the action is provided to specific schools within the LEA or specific grade spans only, the LEA must

enter "Specific Schools" or "Specific Grade Spans." Identify the individual school or a subset of schools or grade spans (e.g., all high schools or grades transitional kindergarten through grade five), as appropriate.

- **Time Span**: Enter "ongoing" if the action will be implemented for an indeterminate period of time. Otherwise, indicate the span of time for which the action will be implemented. For example, an LEA might enter "1 Year," or "2 Years," or "6 Months."

- **Total Personnel**: Enter the total amount of personnel expenditures utilized to implement this action.

- **Total Non-Personnel**: This amount will be automatically calculated based on information provided in the Total Personnel column and the Total Funds column.

- **LCFF Funds**: Enter the total amount of LCFF funds utilized to implement this action, if any. LCFF funds include all funds that make up an LEA's total LCFF target (i.e., base grant, grade span adjustment, supplemental grant, concentration grant, Targeted Instructional Improvement Block Grant, and Home-To-School Transportation).

  o **Note:** For an action to contribute towards meeting the increased or improved services requirement it must include some measure of LCFF funding. The action may also include funding from other sources, however the extent to which an action contributes to meeting the increased or improved services requirement is based on the LCFF funding being used to implement the action.

- **Other State Funds**: Enter the total amount of Other State Funds utilized to implement this action, if any.

- **Local Funds**: Enter the total amount of Local Funds utilized to implement this action, if any.

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

- **Total Funds**: This amount is automatically calculated based on amounts entered in the previous four columns.

- **Planned Percentage of Improved Services**: For any action identified as contributing, being provided on a Limited basis to unduplicated students, and that does not have funding associated with the action, enter the planned quality improvement anticipated for the action as a percentage rounded to the nearest hundredth (0.00%). A limited action is an action that only serves foster youth, English learners, and/or low-income students.

  o As noted in the instructions for the Increased or Improved Services section, when identifying a Planned Percentage of Improved Services, the LEA must describe the methodology that it used to determine the contribution of the action towards the proportional percentage. The percentage of improved services for an action corresponds to the amount of LCFF funding that the LEA estimates it would expend to implement the action if it were funded.

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

Contributing Actions Table

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

Annual Update Table

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

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

Contributing Actions Annual Update Table

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

- **6. Estimated Actual LCFF Supplemental and/or Concentration Grants:** Provide the total amount of LCFF supplemental and concentration grants the LEA estimates it will actually receive based on of the number and concentration of unduplicated students in the current school year.

- **Estimated Actual Expenditures for Contributing Actions**: Enter the total estimated actual expenditure of LCFF funds used to implement this action, if any.

- **Estimated Actual Percentage of Improved Services:** For any action identified as contributing, being provided on a Limited basis only to unduplicated students, and that does not have funding associated with the action, enter the total estimated actual quality improvement anticipated for the action as a percentage rounded to the nearest hundredth (0.00%).

  - Building on the example provided above for calculating the Planned Percentage of Improved Services, the LEA in the example implements the action. As part of the annual update process, the LEA reviews implementation and student outcome data and determines that the action

was implemented with fidelity and that outcomes for foster youth students improved. The LEA reviews the original estimated cost for the action and determines that had it hired additional staff to collect and analyze data and to coordinate supports for students that estimated actual cost would have been $169,500 due to a cost of living adjustment. The LEA would divide the estimated actual cost of $169,500 by the amount of LCFF Funding identified in the Data Entry Table and then convert the quotient to a percentage. This percentage is the Estimated Actual Percentage of Improved Services for the action.

LCFF Carryover Table

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

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

Calculations in the Action Tables

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

Contributing Actions Table
- 4. Total Planned Contributing Expenditures (LCFF Funds)

  - 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

    o This is the total amount of LCFF supplemental and concentration grants the LEA estimates it will actually receive based on of the number and concentration of unduplicated students in the current school year.

- 4. Total Planned Contributing Expenditures (LCFF Funds)

    o This amount is the total of the Last Year's Planned Expenditures for Contributing Actions (LCFF Funds)

- 7. Total Estimated Actual Expenditures for Contributing Actions

    o This amount is the total of the Estimated Actual Expenditures for Contributing Actions (LCFF Funds)

- Difference Between Planned and Estimated Actual Expenditures for Contributing Actions (Subtract 7 from 4)

    o This amount is the Total Estimated Actual Expenditures for Contributing Actions (7) subtracted from the Total Planned Contributing Expenditures (4)

- 5. Total Planned Percentage of Improved Services (%)

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

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

    o This amount is the total of the Estimated Actual Percentage of Improved Services column

- Difference Between Planned and Estimated Actual Percentage of Improved Services (Subtract 5 from 8)

    o This amount is the Total Planned Percentage of Improved Services (5) subtracted from the Total Estimated Actual Percentage of Improved Services (8)

LCFF Carryover Table
- 10. Total Percentage to Increase or Improve Services for the Current School Year (6 divided by 9 + Carryover %)

- o This percentage is the Estimated Actual LCFF Supplemental and/or Concentration Grants (6) divided by the Estimated Actual LCFF Base Grant (9) plus the LCFF Carryover – Percentage from the prior year.

- 11. Estimated Actual Percentage of Increased or Improved Services (7 divided by 9, plus 8)

  - o This percentage is the Total Estimated Actual Expenditures for Contributing Actions (7) divided by the LCFF Funding (9), then converting the quotient to a percentage and adding the Total Estimated Actual Percentage of Improved Services (8).

- 12. LCFF Carryover — Dollar Amount LCFF Carryover (Subtract 11 from 10 and multiply by 9)

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

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

- 13. LCFF Carryover — Percentage (12 divided by 9)

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

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