LCFF Budget Overview for Parents

Local Educational Agency (LEA) Name: North County Trade Tech High School
CDS Code: 37-68452-0114264
School Year: 2023-2024
LEA contact information: Philip Lutgen 760-598-0782 plutgen@nctth.org

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 2023-2024 School Year**

This chart shows the total general purpose revenue North County Trade Tech High School expects to receive in the coming year from all sources.

The text description for the above chart is as follows: The total revenue projected for North County Trade Tech High School is $3,680,938.00, of which $2,117,107.00 is Local Control Funding Formula (LCFF), $911,111.00 is other state funds, $385,312.00 is local funds, and $267,408.00 is federal funds. Of the $2,117,107.00 in LCFF Funds, $211,846.00 is generated based on the enrollment of high needs students (foster youth, English learner, and low-income students).
LCFF Budget Overview for Parents

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

<table>
<thead>
<tr>
<th>Budgeted Expenditures in the LCAP</th>
</tr>
</thead>
<tbody>
<tr>
<td>$3,900,000</td>
</tr>
<tr>
<td>$3,800,000</td>
</tr>
<tr>
<td>$3,700,000</td>
</tr>
<tr>
<td>$3,600,000</td>
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<tr>
<td>$3,500,000</td>
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<td>$3,400,000</td>
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<tr>
<td>$3,300,000</td>
</tr>
<tr>
<td>$3,200,000</td>
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<tr>
<td>$3,100,000</td>
</tr>
<tr>
<td>$3,000,000</td>
</tr>
</tbody>
</table>

This chart provides a quick summary of how much North County Trade Tech High School plans to spend for 2023-2024. 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: North County Trade Tech High School plans to spend $3,853,739.00 for the 2023-2024 school year. Of that amount, $3,312,000.00 is tied to actions/services in the LCAP and $541,739.00 is not included in the LCAP. The budgeted expenditures that are not included in the LCAP will be used for the following:

Some of the staff salaries are paid by outside grants and are removed from the LCAP. For 2022-23, this amounted to almost $170,000.

Increased or Improved Services for High Needs Students in the LCAP for the 2023-2024 School Year

In 2023-2024, North County Trade Tech High School is projecting it will receive $211,846.00 based on the enrollment of foster youth, English learner, and low-income students. North County Trade Tech High School must describe how it intends to increase or improve services for high needs students in the LCAP. North County Trade Tech High School plans to spend $3,312,000.00 towards meeting this requirement, as described in the LCAP.
LCFF Budget Overview for Parents

Update on Increased or Improved Services for High Needs Students in 2022-2023

<table>
<thead>
<tr>
<th>Prior Year Expenditures: Increased or Improved Services for High Needs Students</th>
</tr>
</thead>
<tbody>
<tr>
<td>□ Total Budgeted Expenditures for High Needs Students in the LCAP</td>
</tr>
<tr>
<td>$3,431,124</td>
</tr>
<tr>
<td>□ Actual Expenditures for High Needs Students in LCAP</td>
</tr>
<tr>
<td>$3,752,190</td>
</tr>
</tbody>
</table>

This chart compares what North County Trade Tech High School budgeted last year in the LCAP for actions and services that contribute to increasing or improving services for high needs students with what North County Trade Tech High School estimates it has spent on actions and services that contribute to increasing or improving services for high needs students in the current year.

The text description of the above chart is as follows: In 2022-2023, North County Trade Tech High School's LCAP budgeted $3,431,124.00 for planned actions to increase or improve services for high needs students. North County Trade Tech High School actually spent $3,752,190.00 for actions to increase or improve services for high needs students in 2022-2023.
Local Control and Accountability Plan

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

<table>
<thead>
<tr>
<th>Local Educational Agency (LEA) Name</th>
<th>Contact Name and Title</th>
<th>Email and Phone</th>
</tr>
</thead>
<tbody>
<tr>
<td>North County Trade Tech High School</td>
<td>Philip Lutgen, Principal</td>
<td><a href="mailto:plutgen@nctth.org">plutgen@nctth.org</a> 760-598-0782</td>
</tr>
</tbody>
</table>

Plan Summary [2023-2024]

General Information

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

North County Trade Tech High School ("Trade Tech", a California DASS Charter High School) actively enlists the community – inside and outside the walls of the school – to provide a safe, positive and caring educational environment that facilitates the growth and development of students who are self-motivated, competent and lifelong learners. This includes partnerships with community colleges, other institutes of higher learning, Rotaries, Chambers of Commerce, local industry, local trades businesses, and community-based organizations, all of which are fundamental to our success and the continuing strength of our contributions to the local workforce.

We are an engaged-learning, CTE focused school. While we serve all students that enroll as a charter high school, our small class setting and being an alternative high school allows us to reach out in unique ways and help students that have traditionally struggled in school.

Rigorous core academics equip students with the knowledge to ensure they graduate college ready. College is not the end game. It takes intentional instruction for students to target their strengths and desires and set goals that include the understanding of the need for higher education, whether that is a college degree, certifications or advanced training.

What distinguishes Trade Tech is the foundational focus of Cradle to Career. Our students have the opportunities to immediately apply their knowledge and develop critical thinking, problem solving, and conceptual understanding in a practical, real-world context. This is accomplished through a unique combination of STEM-based Education, with access to a-g coursework for ALL core academics, as well as advanced construction, manufacturing and computer science courses. We provide meaningful and relevant project-based learning, Career Technical Education, currently with a focus on:

- Building and Construction Industry
- Manufacturing and Product Development
- Digital Media and Game Design
- Hospitality, Tourism and Recreation
Arts, Media and Entertainment

Opportunities for Concurrent Enrollment with Community Colleges

These learning experiences equip students with the skills and attitude essential for success in life, college and the workplace. It gives them a distinct competitive edge as they pursue high-demand, high-wage jobs in the local economy.

Advisory is a Central Opportunity

Daily Advisories using Personal Learning Plans (PLPs) and Leveled Assessment Testing serve as roadmaps to ensure each student’s success. They inform the support and educational services needed to tap their full potential and achieve their personal and academic goals. Trade Tech provides expanded learning opportunities for students identified as at-risk or academically low-achieving, especially those who have not been successful in traditional classrooms.

Advisories allow for staff to engage with students and monitor grades, work on social impact issues, review policies and plan for their future using College and Career planning tools.

Relevant Knowledge and Skills

Recognizing that “passion is the greatest motivator,” Trade Tech is designed to align with what youth are seeking. They are looking for:

- Work that is of value,
- Concentrated skills training that gives them access to well-paying employment,
- A means to continue their education and development,
- Personal and peer support to overcome difficulties,
- A set of positive values strong enough to compete successfully with the culture of the streets and give meaning to life,
- And a clear vision of whom they can become.

Reflections: Successes

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

Our 5 year graduation rate has remained steady at nearly 100%. This accomplishment is matched by our typical annual attendance of over 94% each year. For 2022-2023, COVID requirement for students showing symptoms reduced our attendance, but students maintained their academics through the strong support of teaching staff. Approximately 50% of our graduates each year do not start their high school years at Trade Tech and about 60% of those come to us credit deficient. For the 2022-23 school year, over 33% of our seniors started high school in a different school. Of those, nearly 78% were credit deficient.

Local Control and Accountability Plan Template
While the data is not showing it yet, California’s focus on CTE will create an opportunity that over 70% of our students will complete a meaningful vocational pathway on their way to college and careers. This will mean that we see even more students completing pathways and earning certifications that are industry recognized.

For 2022-23, we implemented iReady testing and curriculum to add more relevant assessments that are linked to resources to assist struggling students and identify weaknesses for all students to increase achievement.

Reflections: Identified Need

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

Our suspension rates continue to be a struggle. We are working with staff, parents and community based organizations to identify ways to meaningfully hold students accountable that changes behavior and reduces their out of school time due to suspension.

While explainable through the COVID restrictions and requirements that have now sunsetted, attendance is the newest challenge we have not had in over a decade. Our School Site Council had suggestions with additional training for parents and information shared. Staff will be working to address the recommendations of the council and assist with the information dissemination and helping parents get their students to school on time.

We are looking to adopt a routine assessment tool that will direct instruction and identify struggling students. We will increase our Mathematics assistance and create a reading program for students that are 3 or more grade levels behind. We will have a paraprofessional available to work with struggling students before and after school and during certain periods. We have a program in place for math and reading support, but have new support providers and will be changing platforms next year.

LCAP Highlights

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

Our program funding priorities will continue to be to reduce our class sizes and increase our instructional capacity for all students. We will continue to grow our new support programs and expand existing programs to provide additional support of EL, Low Socio-Economic and students with special needs.

We will be adjusting our staff to our current enrollment levels. This will help our long term abilities to continue to provide support.

We will continue to support core, CTE and electives to allow for students to achieve certifications and complete their programs of study on time.

We plan to increase the use of our online materials and support documents to more effectively extend learning beyond the classroom.
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.

Our SSC team met on April 9, 2023 and reviewed the LCAP and will continue to meet 2 times annually to guide the improvement process. Our parent meetings are held regularly and concerns from the group are addressed throughout the LCAP. The staff typically meets weekly to review any considerations and are a part of the process of identifying ways to address ours and our students' deficiencies.

Our students provided input through the Advisory program. Campus and personal safety are hot point topics with students, primarily due to the internet and social media. No specific campus concerns were brought up.

A public meeting was held on May 24th in person and by zoom.

A summary of the feedback provided by specific educational partners.

To date all are supportive of reducing class sizes and providing additional support in math and reading.

Concerns about attendance and suspensions were brought up with the primary work to better train parents and families and engage them in the solution.

We are working to incorporate more preparation for life content as a result of feedback. Advisory needs to continue to be strengthened as we continue to grow our Post-Covid instructional model.

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

Continuing reduced class sizes.

Additional support using technology solutions in Math and English classes.

Additional parent information and communication in attendance and supporting school policies.

Maintain and increase our recognition events and processes for students.
Goals and Actions

Goal 1

<table>
<thead>
<tr>
<th>Goal #</th>
<th>Description</th>
</tr>
</thead>
<tbody>
<tr>
<td>1</td>
<td>Our Conditions of Learning will promote achievement, career awareness and academic growth for all students, including EL, low socioeconomic and Special Education.</td>
</tr>
</tbody>
</table>

An explanation of why the LEA has developed this goal.

Our courses need to prepare students for success from Cradle to Career. Each year, we experience more students applying to 4 year university than we have in the past. Our facilities need to better aide in the preparation of students for their futures. All parts of our campus need to support student growth and learning. Professional development will continue to be revised to be more appropriate and effective.

Measuring and Reporting Results

<table>
<thead>
<tr>
<th>Metric</th>
<th>Baseline</th>
<th>Year 1 Outcome</th>
<th>Year 2 Outcome</th>
<th>Year 3 Outcome</th>
<th>Desired Outcome for 2023–24</th>
</tr>
</thead>
<tbody>
<tr>
<td>Courses will be a-g approved</td>
<td>80% of all courses will be a-g approved.</td>
<td>At Least 80% was met.</td>
<td>At Least 80% was met.</td>
<td>At Least 80% was met.</td>
<td>Resources will be identified and implemented to better serve our population.</td>
</tr>
</tbody>
</table>

Staff will revise curriculum and CTE courses will maintain competencies to align Common Core standards with the CTE standards for all courses

On June 9 to 15, we hosted a paid summer session with all core and CTE staff working to better adjust their curricula to support the ELA and Math Standards. On June 8 to 14, we will hold professional development to introduce new instructional tools available to support all programs and re-align all curriculum and pacing calendars.
<p>| Metric                                                                                                                                                                                                 | Baseline | Year 1 Outcome                                                                                                                                  | Year 2 Outcome                                                                                                                                   | Year 3 Outcome                                                                                                                                                                                                 | Desired Outcome for 2023–24 |
| Teaching staff will be credentialed with 2 year induction costs covered by the school. CTE teachers given completion stipends. | 100%     | 100% of staff is credentialed and working towards clear credentials.                                                                           | 100% of staff is credentialed and working towards clear credentials. 3 completed induction. 2 completed year 1 of induction. 1 CTE teacher is done with all but 2 courses for clearing credential. |                                                                                                                                                    | 100% of staff remains on track to clear credentials. |
| Every student will have access to all course materials. We will be 100% compliant with the Williams Act.                                      | 100%     | 100% of the classes were fully compliant from the first day of school.                                                                         | 100% of the classes were fully compliant from the first day of school. 100% were offered internet appliances before the first day of school. |                                                                                                                                                    | 100% compliant for the entire school year. |</p>
<table>
<thead>
<tr>
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</tr>
</thead>
<tbody>
<tr>
<td>Adequate facilities will be provided and all facilities will be maintained appropriately.</td>
<td>Classes will have adequate space and will not be shared (doubled up) with other classes/programs.</td>
<td>All classes had rooms that were maintained and adequate in size.</td>
<td>The offices were built this year. All classrooms were maintained. Science is scheduled for a remodel this summer and the CTE Building will have its ceiling insulation repaired. Security fencing was added to rear of school. Daytime custodian was retained to maintain campus during the day.</td>
<td>Building will be maintained at the same level as 2022-23.</td>
<td></td>
</tr>
<tr>
<td>Professional development and meetings will be provided to ensure employees will be an integral and valued part of the instructional design, development and growth of Trade Tech</td>
<td>Two Meeting per week on average, participation at Career Conference, 6 days of paid professional development days. Paid curriculum days/hours as specified. Subject area conferences as available and scheduled.</td>
<td>Professional Development was targeted through regular meetings and support for participation in the Careers conference in March.</td>
<td>Professional Development was targeted through regular meetings and support for participation in the Careers conference in March. Topics are identified by staff at meetings.</td>
<td>Careers conference scheduling was put back in calendar to all staff the opportunity for relevant PD. Summer Curriculum Institute will be continued for all teaching staff.</td>
<td></td>
</tr>
<tr>
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<td>Baseline</td>
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</tr>
<tr>
<td>The school calendar will include 180 student days.</td>
<td>175 student days</td>
<td>180 days of instruction was</td>
<td>180 days of instruction was</td>
<td>180 days of instruction will be</td>
<td></td>
</tr>
<tr>
<td>required for Charter Schools</td>
<td>offered</td>
<td>offered</td>
<td>offered</td>
<td>offered</td>
<td></td>
</tr>
<tr>
<td>Staffing for CSR will be an average of at most 20:1 schoolwide.</td>
<td>20:1</td>
<td>100% compliance.</td>
<td>13:1 ratio for the 2022-23 school year</td>
<td>100% compliance.</td>
<td></td>
</tr>
<tr>
<td>Students will have access to internet appliance to check out for the school year.</td>
<td>1:1 device:students</td>
<td>100% compliance</td>
<td>100% compliance</td>
<td>100% compliance</td>
<td></td>
</tr>
<tr>
<td>Every student will have opportunity to have a take-home device.</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
</tbody>
</table>

**Actions**

<table>
<thead>
<tr>
<th>Action #</th>
<th>Title</th>
<th>Description</th>
<th>Total Funds</th>
<th>Contributing</th>
</tr>
</thead>
<tbody>
<tr>
<td>1</td>
<td>Operations</td>
<td>Our business practices, vehicles and facilities will be Operational, Well-Maintained, and Functional.</td>
<td>1,145,000</td>
<td>Y</td>
</tr>
<tr>
<td>2</td>
<td>Staffing</td>
<td>Our staff will be appropriately credentialed, assigned and compensated and be given the opportunity for appropriate professional development. Class sizes will average no more than 20:1 with 180 student days</td>
<td>1,750,000</td>
<td>Y</td>
</tr>
<tr>
<td>3</td>
<td>CTE&amp; Elective Course Updates</td>
<td>Our CTE pathway and elective courses will be career relevant to local workforce needs and college preparation</td>
<td>2,000</td>
<td>Y</td>
</tr>
<tr>
<td>4</td>
<td>Diverse Offerings</td>
<td>Our school will offer a broad course of study, available for all students, with classes that are implemented using academic state content standards and relevant materials</td>
<td>227,000</td>
<td>Y</td>
</tr>
</tbody>
</table>
Goal Analysis [2022-2023]
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.

Every part of this year was challenged with the need to prepare staff and students to return to a “normal” school year. The facility and courses were all in place, but there was again a need for consistent revision to nearly every aspect of our instructional capacity as we worked through the issues of the school year. This year was again a gap year for students as we work to catch them up and prepare them for their future as adults. Staffing was an issue as illnesses and other issues created more absences than ever.

An explanation of material differences between Budgeted Expenditures and Estimated Actual Expenditures.

Our budget expenditures were fairly accurate and reflected our initial goals and expectations. There were no major changes to our budgeted expenditures as the year progressed. Our current forecast reflects less than a 3% variance from the initial approved budget. We had Special Education expenditures increase significantly due to placements. The primary issues were not in expenditures, but revenues. We saw a decline of student enrollment of 12% over anticipated and reduction of 40% in grant funding. With little reduction in expenditures, we will see a reduced staffing level for next year in order to maintain current levels of progress.

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

Every Metric was effective in insuring access for all students and was achieved in this goal. This summer, we are scheduled to work on curricula with all staff in order to improve our capacity with targeted students. One focus will be to develop strategies to reach students that continue to struggle.

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

No major changes. Every goal is effective for ensuring equal access for all students. We will be adjusting staffing due to reduced student population and significantly increased Special Education costs. That will bring us closer to our 20:1 without going over.

A report of the Estimated Actual Expenditures for last year's actions may be found in the Annual Update Expenditures Table.
Goal 2

<table>
<thead>
<tr>
<th>Goal #</th>
<th>Description</th>
</tr>
</thead>
<tbody>
<tr>
<td>2</td>
<td>Our Student Outcomes will provide opportunities for students to progress in ELA, Reading and Mathematics while preparing students for cradle to career opportunities.</td>
</tr>
</tbody>
</table>

An explanation of why the LEA has developed this goal.

As identified in meetings with stakeholders, all of our students need to show growth in a variety of manners. CTE remains a priority to encourage students in their academic and future goals and planning. Benchmark and state testing measure academics differently and both need to reflect an instructional institution committed to improving student achievement by showing individual growth. Other measures need to be implemented and tested for validity of multiple measure assessments.

Measuring and Reporting Results

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<thead>
<tr>
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</tr>
</thead>
<tbody>
<tr>
<td>The percentage of students scoring proficient or above on state assessments will increase by a multiplier of 1.05 (5% increase) from the prior year</td>
<td>2021 will be baseline</td>
<td>This is our baseline year. We have had over the required 94% of 11th grade students take the test.</td>
<td>Students did not meet this requirement.</td>
<td></td>
<td>Meet the increase. Testing was all done in person this year.</td>
</tr>
<tr>
<td>Metric</td>
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<tr>
<td>--------</td>
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<td>-----------------------------</td>
</tr>
<tr>
<td>Measured Academic Progress (MAP) assessment results are a leveled assessment. Overall, students will increase by an average of 3 points or about 1.25 years in Math and 2 points or about 1.1 years in ELA and Reading. (We will be implementing a new program and will update this goal with appropriate targets.)</td>
<td>Math RIT will increase by 3 points, ELA and Reading will increase by 2 points. Increase is dependent upon Fall testing.</td>
<td>We will conduct the Spring testing in May. We will report out the results in the first quarter of the fall semester. With students in person, we do have significantly improved rates of participation.</td>
<td>Unknown. We changed to iReady in order to have curriculum resources to help our struggling students. This was baseline year for iReady.</td>
<td>Students in 9-11 show annual growth in Math and ELA as tested. 100% of struggling students are offered additional resources to gain adult-life preparation skills.</td>
<td></td>
</tr>
<tr>
<td>90% of courses deficient will be made up by students</td>
<td>70% were made up in 2020-21</td>
<td>Of the 26 deficient seniors, only 1 will need to return as a 5th year senior, unable to complete all the credit recovery.</td>
<td>We met this target. All 12th graders are on track to complete prior to end of fiscal year. 10th graders were offered the opportunity for the first time.</td>
<td>Continue to grow our resources and offerings to allow students to get on track to graduate with a sense of pride in completion.</td>
<td></td>
</tr>
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<td>-------------------------------------------------------------------------------------------------</td>
<td>-------------------------------------------------------------------------------------------------</td>
<td>-------------------------------------------------------------------------------------------------</td>
<td>------------------------------------------------------------------------------------------------</td>
</tr>
<tr>
<td>25% of EL students will advance in ELPAC levels or be reclassified</td>
<td>ELPAC testing was not possible with all students in 2021</td>
<td>All students were tested in ELPAC, awaiting the results.</td>
<td>We met this goal. Our largest group ever, 22 EL students. None of our students enrolled as 4, however 5 students qualify for redesignation and 8 students (36%) advanced in their levels.</td>
<td></td>
<td>Continue to find ways to support our EL students to be prepared for adulthood.</td>
</tr>
</tbody>
</table>

### Actions

<table>
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<tr>
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<th>Total Funds</th>
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</thead>
<tbody>
<tr>
<td>1</td>
<td>Support Opportunities</td>
<td>Our English Learners, Special Needs, Low Socio-Economic and Foster Youth will be given targeted opportunities and receive assistance to become proficient</td>
<td>100,000</td>
<td>Y</td>
</tr>
<tr>
<td>2</td>
<td>Multiple Measures</td>
<td>We will use multiple measures of student success including increasing graduation rate, improving attendance, project completion and CTE pathway completion. We will increase our access to credit recovery staff, maintain communication with parents, adapt our projects to higher interest groups and rework our CTE pathways to better serve our local industry.</td>
<td>67,000</td>
<td>Y</td>
</tr>
<tr>
<td>3</td>
<td>Assessment Performance</td>
<td>Students will increase in performance on state and local assessments</td>
<td>6,000</td>
<td>N</td>
</tr>
</tbody>
</table>

### Goal Analysis [2022-2023]

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 had turnover in staffing of our Special Education department. That resulted in additional expertise brought to our staff and a renewed sense of vision. We added a para-professional into the classrooms as well. Acellus updated our offerings and several students took advantage of electives we had not had access to in the past.

An explanation of material differences between Budgeted Expenditures and Estimated Actual Expenditures.

No significant differences in expenditures, other than significant increase in Special Education costs.

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

Our Credit Recovery and support were successful in achieving a graduation rate that demonstrated the dedication of staff to work with students and provide programmatic support as they struggled to complete courses.

Our look at state testing has begun the discussion of improving instruction in reading and math in order to better prepare students for state testing.

iReady has had an impact in classrooms as the information from it can be used by the teacher to guide instruction more directly.

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.

Our access to iReady and Acellus has increased our offerings for EL, SpEd, low SI and low performing students. We can offer greater services and engage them in their learning. This should improve their ability to perform on state testing.

A report of the Estimated Actual Expenditures for last year's actions may be found in the Annual Update Expenditures Table.
Goal 3

<table>
<thead>
<tr>
<th>Goal #</th>
<th>Description</th>
</tr>
</thead>
<tbody>
<tr>
<td>3</td>
<td>Our Schoolwide Engagement will include working with staff, industry, local community and parent groups to create opportunities for communication, input and positive student engagement and make earning a diploma meaningful.</td>
</tr>
</tbody>
</table>

An explanation of why the LEA has developed this goal.

For a CTE school, involvement of parents, community and industry are critical to our continued focus and success. All groups have expressed interest in providing input as we do our part to prepare students from the Cradle to Careers.

Measuring and Reporting Results

<table>
<thead>
<tr>
<th>Metric</th>
<th>Baseline</th>
<th>Year 1 Outcome</th>
<th>Year 2 Outcome</th>
<th>Year 3 Outcome</th>
<th>Desired Outcome for 2023–24</th>
</tr>
</thead>
<tbody>
<tr>
<td>A minimum of 2 parent and community meetings will be held annually</td>
<td>Parent meetings will be held in August and February</td>
<td>Parent meetings through Zoom were held monthly. An additional parent work group was created to support the goals of increasing recognition and rewards.</td>
<td>4 parent meetings were held. Attendees were invited in person and on zoom. We also included senior parent meetings to answer specific questions for graduates.</td>
<td>Parent communication is more important than ever. We will continue increasing opportunities for parent to provide input. We will increase our parent meetings and find ways to engage parents on our campus.</td>
<td></td>
</tr>
<tr>
<td>Metric</td>
<td>Baseline</td>
<td>Year 1 Outcome</td>
<td>Year 2 Outcome</td>
<td>Year 3 Outcome</td>
<td>Desired Outcome for 2023–24</td>
</tr>
<tr>
<td>------------------------------------------------------------------------</td>
<td>--------------------------------------------------------------------------</td>
<td>--------------------------------------------------------------------------------</td>
<td>--------------------------------------------------------------------------------</td>
<td>--------------------------------------------------------------------------------</td>
<td>--------------------------------------------------------------------------------------------</td>
</tr>
<tr>
<td>A minimum of 1 Advisory Council</td>
<td>1 advisory council meeting has been held annually</td>
<td>Our CTE Advisory meeting was postponed due to a resurgence of COVID in January. A modified meeting was held, but poorly attended.</td>
<td>Our CTE Advisory Group met in person and worked with CTE staff and administration to modify offerings to better reflect current labor force needs.</td>
<td>We will formally meet with our advisory panel once, but will work separately with them to better prepare our programs to reflect workforce trends.</td>
<td></td>
</tr>
<tr>
<td>Staff will work to maintain a minimum of 94% attendance rate</td>
<td>Over the last 8 years, attendance has been between 88 and 94%</td>
<td>Attendance this year is currently at exactly 94%.</td>
<td>We did not meet this goal. Our attendance was around 90%.</td>
<td>Minimum of 94%</td>
<td></td>
</tr>
<tr>
<td>15% of students will be All Stars and 75% will maintain Honor Level 1 status</td>
<td>15% All Stars 75% Honor Level 1</td>
<td>No longer used. Company went out of business.</td>
<td>Used for positive recognition only</td>
<td>Grow in the use of the program to reward students.</td>
<td></td>
</tr>
<tr>
<td>Our 5 year graduation rate will remain above 97.5%. Credit recovery will be utilized to assist students in graduating</td>
<td>97.5%</td>
<td>Our 4 year graduation rate for this year will be 97.6% with 1 student returning next year to complete as a 5th year senior.</td>
<td>Our 4 year graduation will be 98% this year. We will have one early graduate, 3 year, plus college courses to qualify. 1 student will become a 5th year senior, to graduate next school year.</td>
<td>Our desired outcome will always be 100%.</td>
<td></td>
</tr>
<tr>
<td>Metric</td>
<td>Baseline</td>
<td>Year 1 Outcome</td>
<td>Year 2 Outcome</td>
<td>Year 3 Outcome</td>
<td>Desired Outcome for 2023–24</td>
</tr>
<tr>
<td>-----------------------------------------------------------------------</td>
<td>-----------------------------------------------</td>
<td>---------------------------------------------</td>
<td>--------------------------------------------------------------------------------</td>
<td>-----------------------------------------------------------------------------------------------------</td>
<td>-------------------------------------------------------------------------------------------------------------------</td>
</tr>
<tr>
<td>We will reduce our overall suspension rate by 10% annually</td>
<td>16% suspensions in 2019</td>
<td>Our suspension rate this year has remained under 10%.</td>
<td>This year, our suspension rate dramatically increased due to extreme behavior. With 170 students, a single fight will have nearly a 1% rate.</td>
<td>We would like our overall suspension rate to be below 10% again. We want to increase our behavior support services to head off suspendible behavior before it occurs.</td>
<td></td>
</tr>
<tr>
<td>We will have a CTE participation rate of 85% and a CTE Pathway Completion Rate of 50%.</td>
<td>85% participation in CTE classes with 50% overall pathway completion</td>
<td>Our participation rate exceeded 85% and our pathway completion rate for seniors at our school for at least 2 years is over 83%</td>
<td>We exceeded our participation metric again this year. We are close to the overall completion, but until final grades are posted, we will not know.</td>
<td>Exceed both targets.</td>
<td></td>
</tr>
<tr>
<td>Students will complete a climate survey in the Spring semester of odd years</td>
<td>80% of students will complete</td>
<td>Survey was completed in 2021.</td>
<td>Survey was complete in Spring semester 2023</td>
<td>Review the data and implement changes to better serve our students and families.</td>
<td></td>
</tr>
</tbody>
</table>

Actions

<table>
<thead>
<tr>
<th>Action #</th>
<th>Title</th>
<th>Description</th>
<th>Total Funds</th>
<th>Contributing</th>
</tr>
</thead>
<tbody>
<tr>
<td>1</td>
<td>Parent Involvement</td>
<td>We will seek parent input in decision making and promote parent involvement in their student’s progress</td>
<td>2,000</td>
<td>N</td>
</tr>
<tr>
<td>Action #</td>
<td>Title</td>
<td>Description</td>
<td>Total Funds</td>
<td>Contributing</td>
</tr>
<tr>
<td>---------</td>
<td>-------------------------------</td>
<td>-----------------------------------------------------------------------------</td>
<td>-------------</td>
<td>--------------</td>
</tr>
<tr>
<td>2</td>
<td>Promotion of CTE and Electives</td>
<td>We will create and promote Core, CTE and Elective programs and opportunities for all students, especially for unduplicated pupils and special needs subgroups</td>
<td>3,000</td>
<td>N</td>
</tr>
<tr>
<td>3</td>
<td>Engagement</td>
<td>Students will engage in school and activities and act appropriately, learning the workforce skills necessary to succeed</td>
<td>10,000</td>
<td>Y</td>
</tr>
</tbody>
</table>

**Goal Analysis [2022-2023]**

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 began to reimagine our Honor Level System as a system of rewards and eliminated virtually all negative consequences.

An explanation of material differences between Budgeted Expenditures and Estimated Actual Expenditures.

There were no significant material differences in the fiscal process.

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

Our graduation rate and credit recovery processes demonstrate the effectiveness of our staff and the adopted programs to achieving our goals for engagement of students. Our CTE participation and completion rates demonstrate our commitment to preparing students to become adults.

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, other than to reengage an Honor Level System
A report of the Total Estimated Actual Expenditures for last year's actions may be found in the Annual Update Table. A report of the Estimated Actual Percentages of Improved Services for last year's actions may be found in the Contributing Actions Annual Update Table.
Increased or Improved Services for Foster Youth, English Learners, and Low-Income Students for 2023-2024

<table>
<thead>
<tr>
<th>Projected LCFF Supplemental and/or Concentration Grants</th>
<th>Projected Additional LCFF Concentration Grant (15 percent)</th>
</tr>
</thead>
<tbody>
<tr>
<td>$211,846</td>
<td>$400</td>
</tr>
</tbody>
</table>

Required Percentage to Increase or Improve Services for the LCAP Year

<table>
<thead>
<tr>
<th>Projected Percentage to Increase or Improve Services for the Coming School Year</th>
<th>LCFF Carryover — Percentage</th>
<th>LCFF Carryover — Dollar</th>
<th>Total Percentage to Increase or Improve Services for the Coming School Year</th>
</tr>
</thead>
<tbody>
<tr>
<td>11%</td>
<td>0.0%</td>
<td>$0</td>
<td>11%</td>
</tr>
</tbody>
</table>

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.

For all Goals and Actions. We are a single school LEA of under 200 students. 25% are Special Education, 13% are English Learners, 74% are Low Socio-Economic, 2% are Foster Youth. Additionally, over 50% of our students start after their freshman year from a different school and 30% enroll with us already credit deficient. All decisions are made to offer every single one our students the most flexibility to reach their goals and graduate prepared for their future.

Goal 1, Action 1: Facilities are made available for reducing class sizes in every class.

Goal 1, Action 2: CSR is at every level of our program. Lunches are provided free of charge to all students.

Goal 1, Action 3: CTE and Elective classes offer free certifications for all students seeking one. Advisement is provided to assist students to set goals.

Goal 1, Action 4: Additional periods are available, so that even students that need credit recovery have CTE and Elective offerings available.

Goal 2, Action 2: Multiple measures are catered to our struggling students, especially our unduplicated population, to allow them to catch up with their peers academically.
Goal 2, Action 3: Personalized attention is focused to our identified students. Our CSAT processes consider unduplicated status when offerings are made.

Goal 3, Action 1: All parents are given access. We hold several duplicate meetings in Spanish only or English only to allow more participation by all parents.

Goal 3, Action 2: High need, High wage careers are at the root of all our course offerings. We use regional outlook data to ensure our unduplicated students are gaining needed skills in our local workplace.

Goal 3, Action 3: Engagement is always free in our programs and clubs. We make access to all materials free for all students without asking.

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

We are offering 2 additional math support courses for unduplicated students and one reading support course for unduplicated students. Additionally, every 9th grade student will participate in an “AVID” like class to better prepare students for the academic rigor of high school.

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.

<table>
<thead>
<tr>
<th>Staff-to-student ratios by type of school and concentration of unduplicated students</th>
<th>Schools with a student concentration of 55 percent or less</th>
<th>Schools with a student concentration of greater than 55 percent</th>
</tr>
</thead>
<tbody>
<tr>
<td>Staff-to-student ratio of classified staff providing direct services to students</td>
<td>13:1</td>
<td>N/A</td>
</tr>
<tr>
<td>Staff-to-student ratio of certificated staff providing direct services to students</td>
<td>20:1</td>
<td>N/A</td>
</tr>
</tbody>
</table>
Instructions

Plan Summary

Engaging Educational Partners

Goals and Actions

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

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

Introduction and Instructions

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

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

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

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

- **Accountability and Compliance**: The LCAP serves an important accountability function because aspects of the LCAP template require LEAs to show that they have complied with various requirements specified in the LCFF statutes and regulations, most notably:
  
  - Demonstrating that LEAs are increasing or improving services for foster youth, English learners, and low-income students in proportion to the amount of additional funding those students generate under LCFF (EC Section 52064[b][4-6]).
• Establishing goals, supported by actions and related expenditures, that address the statutory priority areas and statutory metrics (EC sections 52064[b][1] and [2]).

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

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

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

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

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

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

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

LEAs are encouraged to focus on a set of metrics and actions that the LEA believes, based on input gathered from educational partners, research, and experience, will have the biggest impact on behalf of its TK–12 students.
These instructions address the requirements for each section of the LCAP, but may include information about effective practices when developing the LCAP and completing the LCAP itself. Additionally, information is included at the beginning of each section emphasizing the purpose that each section serves.

Plan Summary

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

Requirements and Instructions

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

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

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

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

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

Local Control and Accountability Plan Instructions
- **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/tc/](https://www.cde.ca.gov/re/tc/).
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 students
- 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.

Local Control and Accountability Plan Instructions
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/](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/](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.

<table>
<thead>
<tr>
<th>Metric</th>
<th>Baseline</th>
<th>Year 1 Outcome</th>
<th>Year 2 Outcome</th>
<th>Year 3 Outcome</th>
<th>Desired Outcome for Year 3 (2023–24)</th>
</tr>
</thead>
<tbody>
<tr>
<td>Enter information in this box when completing the LCAP for <strong>2021–22</strong>.</td>
<td>Enter information in this box when completing the LCAP for <strong>2021–22</strong>.</td>
<td>Enter information in this box when completing the LCAP for <strong>2022–23</strong>. Leave blank until then.</td>
<td>Enter information in this box when completing the LCAP for <strong>2023–24</strong>. Leave blank until then.</td>
<td>Enter information in this box when completing the LCAP for <strong>2024–25</strong>. Leave blank until then.</td>
<td>Enter information in this box when completing the LCAP for <strong>2021–22</strong> or when adding a new metric.</td>
</tr>
</tbody>
</table>
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**
  - This is the total amount of LCFF supplemental and concentration grants the LEA estimates it will actually receive based on the number and concentration of unduplicated students in the current school year.

- **4. Total Planned Contributing Expenditures (LCFF Funds)**
  - This amount is the total of the Last Year’s Planned Expenditures for Contributing Actions (LCFF Funds)

- **7. Total Estimated Actual Expenditures for Contributing Actions**
  - This amount is the total of the Estimated Actual Expenditures for Contributing Actions (LCFF Funds)

- **Difference Between Planned and Estimated Actual Expenditures for Contributing Actions (Subtract 7 from 4)**
  - This amount is the Total Estimated Actual Expenditures for Contributing Actions (7) subtracted from the Total Planned Contributing Expenditures (4)

- **5. Total Planned Percentage of Improved Services (%)**
  - This amount is the total of the Planned Percentage of Improved Services column

- **8. Total Estimated Actual Percentage of Improved Services (%)**
  - This amount is the total of the Estimated Actual Percentage of Improved Services column

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